



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2a

2018 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2018

PRESENTED BY

**HON. CHARLES ABLE, MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2018 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2a

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SECTION (I)

SUMMARY TABLES

Table A2
Economic Classification of revenue

(Kina Million)	ACTUAL	Estimate		Medium-term estimates		
	2016	2017	2018	2019	2020	2021
REVENUE¹	10,485.5	10,979.2	12,730.7	12,582.6	13,551.6	14,665.9
TAXES	8,421.6	8,869.3	9,639.4	10,565.5	11,511.4	12,568.1
Taxes on Income, Profits and Capital Gains	5,286.2	5,534.8	5,564.9	6,150.9	6,723.0	7,368.9
Payable by individuals	2,844.3	3,035.7	3,250.2	3,545.2	3,870.1	4,227.5
Personal Income Tax	2,844.3	3,035.7	3,250.2	3,545.2	3,870.1	4,227.5
Payable by corporations and other enterprises	2,230.1	2,267.2	2,092.9	2,367.3	2,600.8	2,874.3
Company Tax	2,093.8	2,143.6	1,971.5	2,150.6	2,346.9	2,559.3
Mining and Petroleum Taxes	92.0	77.1	89.5	181.8	215.9	273.4
Royalties Tax	26.6	27.3	18.9	20.6	22.5	24.6
Management Tax	17.7	19.2	13.0	14.2	15.5	16.9
Other taxes on income, profits and capital gains	211.8	231.9	221.8	238.4	252.1	267.1
Dividend Withholding Tax Non Mining	132.6	146.3	137.4	149.9	163.6	178.6
Interest Withholding Tax	78.7	85.0	84.2	88.3	88.3	88.3
Sundry IRC Taxes & Income	0.5	0.5	0.2	0.2	0.2	0.2
Taxes on Payroll and Workforce	14.4	11.7	0.0	0.0	0.0	0.0
Training Levy	14.4	11.7	0.0	0.0	0.0	0.0
Taxes on Goods and Services	2,584.1	2,754.6	3,448.3	3,761.6	4,105.8	4,484.6
General taxes on goods and services	1,521.8	1,535.6	2,034.2	2,225.1	2,433.9	2,663.1
Value Added Tax	1,442.6	1,484.7	1,974.2	2,159.6	2,362.1	2,584.6
GST ²	1,442.6	1,484.7	1,974.2	2,159.6	2,362.1	2,584.6
Taxes on financial and capital transactions	79.2	50.9	60.0	65.5	71.8	78.6
Stamp Duties	79.2	50.9	60.0	65.5	71.8	78.6
Excise	875.9	991.4	1,177.4	1,284.4	1,401.6	1,529.9
Excise Duty	603.7	691.1	782.3	853.4	931.3	1,016.2
Import Excise	272.2	300.3	395.1	431.0	470.3	513.7
Taxes on specific services	175.7	218.7	220.2	235.3	253.2	274.2
Bookmakers' Turnover Tax	7.8	36.4	33.0	36.0	39.3	42.9
Gaming Machine Turnover Tax	163.5	171.0	174.4	185.5	199.0	214.9
Departure Tax	4.4	11.3	12.8	13.8	15.0	16.4
Taxes on use of goods and on permission to use goods or perform activities	7.5	8.0	13.1	13.1	13.1	13.1
Motor vehicles taxes	6.8	7.2	11.9	11.9	11.9	11.9
Motor Vehicle Registration	6.2	6.2	11.2	11.2	11.2	11.2
Commercial Vehicle Licenses	0.5	1.0	0.7	0.7	0.7	0.7
Other taxes on use of goods and on permission to use goods or perform activities	0.8	0.8	1.2	1.2	1.2	1.2
Other taxes on goods and services	3.1	0.9	3.4	3.7	4.0	4.4
Sundry Taxes (Customs)	3.1	0.9	3.4	3.7	4.0	4.4
Taxes on International Trade and Transactions	536.8	568.2	626.1	653.0	682.5	714.6
Customs and other import duties	242.9	241.6	296.1	323.0	352.5	384.6
Import Duty	242.9	238.6	296.1	323.0	352.5	384.6
Taxes on exports	294.0	326.6	330.0	330.0	330.0	330.0
Export Tax	294.0	326.6	330.0	330.0	330.0	330.0
		-				
GRANTS	1,430.1	968.1	1,024.6	943.1	932.1	932.1
From Foreign Governments	1,261.4	968.1	961.1	928.0	922.6	922.6
Current	1,207.1	968.1	530.0	504.1	498.6	498.6
Cash	-	-	14.1	-	-	-
In-Kind	1,207.1	968.1	515.9	504.1	498.6	498.6

Table A2
Economic Classification of revenue

(Kina Million)	ACTUAL	Estimate		Medium-term estimates		
	2016	2017	2018	2019	2020	2021
Capital	54.3	-	431.1	423.9	423.9	423.9
Cash	-	-	7.2	-	-	-
In-Kind	54.3	-	423.9	423.9	423.9	423.9
From International Organizations	168.7	-	63.5	15.1	9.5	9.5
Current	147.0	-	62.7	15.1	9.5	9.5
Cash	-	-	-	-	-	-
In-Kind	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Cash	-	-	-	-	-	-
OTHER REVENUE	633.9	1,141.8	2,066.7	1,074.0	1,108.2	1,165.7
Interest Received on Treasury Bills	-	-	-	-	-	-
Interest from On Lending	-	4.0	0.7	0.7	0.7	0.7
Interest and Commitment Fees	-	-	-	-	-	-
Interest from WPA	-	-	-	-	-	-
Mining Petroleum and Gas Dividends	300.5	600.0	500.0	300.0	300.0	300.0
Shares in Private Enterprise	-	-	-	-	-	-
Dividends from State Owned Enterprises	-	20.0	125.0	75.0	75.0	75.0
Withdrawals from income of quasi-corporations	-	-	40.0	-	-	-
License Fees and Royalty Payments	-	0.0	0.0	0.0	0.0	0.0
Mineral Prospecting Leases	-	-	-	-	-	-
Survey Fees	0.0	0.0	0.0	0.0	0.0	0.0
Shipping Office Service Fees	-	-	-	-	-	-
Biodegradable Plastic Bags	-	-	-	-	-	-
Agriculture Training Fees	-	-	-	-	-	-
Sheriff's Fees and Poundage	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Fines	0.0	0.0	0.0	0.0	0.0	0.0
District Courts Fines	0.8	0.7	0.5	0.5	0.5	0.5
Subsidies	-	-	-	-	-	-
Recovery of Roads and Bridges Design	-	-	-	-	-	-
State Services and Statutory Authority	0.1	-	525.0	-	-	-
Credit Guarantee Scheme	-	-	-	-	-	-
SWF	-	77.1	89.5	181.9	216.0	273.6
Capital transfers not elsewhere classified	-	-	-	-	-	-
Premiums, fees and claims related to nonlife insurance and standardised guarantee schemes	-	-	-	-	-	-
Premiums, fees, and current claims	-	-	-	-	-	-
Capital claims	-	-	-	-	-	-

1. Under the GFS 2014 methodology, non-payable infrastructure tax credits, revenue on asset sales, recoveries and Trust Accounts are not classified as revenue

2. GST represents the total of collections by Provinces, PNG Ports and less Refunds.

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
	TOTAL EXPENDITURE	21,539.5	21,407.9	24,521.1	20,135.9	21,458.1	21,205.8
01	Economic	347.7	390.9	665.2	180.0	192.2	192.1
245	Conservation and Environment Protection Authority	15.1	22.0	23.2	7.8	8.4	8.4
247	Department of Agriculture & Livestock	28.3	26.2	46.1	9.5	10.2	10.2
252	Department of Lands & Physical Planning	34.0	29.6	31.1	25.4	27.1	27.1
254	Department of Mineral Policy and Geohazards Management	9.7	14.3	9.4	8.8	9.4	9.4
255	Department of Petroleum & Energy	30.5	21.6	24.4	18.9	20.2	20.2
261	Department of Commerce & Industry	21.5	32.7	62.1	9.8	10.5	10.5
269	Office of Tourism Arts and Culture	6.5					
501	Konebada Petroleum Park Authority	6.4		2.5	2.5	2.7	2.7
511	Office of Climate Change and Development	9.5	11.3	17.4	5.8	6.2	6.2
530	Investment Promotion Authority	3.0	2.2	1.9	1.8	1.9	1.9
531	Small & Medium Entreprises Corporation	4.6	4.6	33.0	2.9	3.1	3.1
532	Nat Institute of Standards & Industrial Technology	3.7	4.9	4.7	3.8	4.0	4.0
533	Industrial Centres Development Corp	2.6	2.2	33.4	2.4	2.5	2.5
535	Mineral Resources Authority	5.7	7.0	11.0			
536	Kokonasa Industry Corporation	7.0	15.1	15.9	5.7	6.1	6.1
543	National Development Bank	11.9	35.0	130.0			
549	Office of Coastal Fisheries Development Agency	20.5	2.1	2.2	2.1	2.3	2.3
550	Cocoa Coconut Institute	7.1	4.3				
551	PNG National Fisheries Authority		15.0	36.9			
553	Fresh Produce Development Company	8.3	17.4	25.3	4.7	5.0	5.0
554	PNG Coffee Industry Corporation	10.6	17.3	21.1	3.0	3.2	3.2
557	PNG National Forest Authority	36.9	28.3	34.7	28.1	30.0	30.0
558	Tourism Promotion Authority	10.3	26.8	30.3	7.5	8.1	8.1
559	PNG Oil Palm Industry Corporation			15.0			
562	National Agriculture Research Institute	13.3	13.3	12.5	8.5	9.1	9.1
563	National Agriculture Quarantine & Inspection Authority	14.6	13.2	8.3	8.0	8.6	8.6
566	PNG Cocoa Board	16.8	16.9	24.9	4.7	5.0	5.0
569	Independent Consumer & Competition Commission	9.6	7.6	8.2	8.1	8.7	8.7
02	Infrastructure	974.6	1,120.4	1,251.1	312.3	333.5	333.4

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

Sector		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
257	Department of Public Enterprises	4.8	5.2	2.0	1.9	2.0	2.0
258	Department of Information and Communication	3.9	14.8	17.4	2.5	2.6	2.6
259	Department of Transport	19.5	18.7	54.8	14.8	15.8	15.8
264	Department of Works & Implementation	543.7	709.8	709.3	250.8	267.8	267.8
523	Papua New Guinea Accidents Investigation Commission	5.5	5.1	5.3	5.2	5.6	5.6
524	Kumul Consolidated Holdings	69.4	77.5	135.4			
525	National Broadcasting Commission	25.2	22.5	21.0	22.1	23.6	23.6
526	National Maritime Safety Authority	7.5	11.6	7.3	1.3	1.4	1.4
537	National Airports Corporation	152.5	113.8	115.9			
538	Papua New Guinea Air Services Limited	10.0	5.0	10.0			
540	Water PNG			15.0			
541	National Housing Corporation	-1.3	7.1	6.4	0.3	0.4	0.4
545	Rural Airstrip Authority	4.5	2.7	9.1	3.0	3.2	3.2
546	PNG Power Limited	107.3	89.6	116.5			
547	Telikom (PNG) Limited		6.5	5.0			
565	Civil Aviation Safety Authority	15.2	10.4	10.7	10.4	11.1	11.1
567	National Road Authority	6.9	20.0	10.0			
03	Social Services	1,603.1	2,588.7	2,879.8	2,043.6	2,181.7	2,181.3
233	Office of Censorship	3.1	2.3	6.8	3.7	4.0	4.0
235	Department of Education	243.5	868.1	876.8	770.8	822.9	822.7
236	Department of Higher Education	120.8	116.0	242.7	76.9	82.1	82.1
237	PNG National Commission for UNESCO	0.9					
238	Milne Bay Provincial Health Authority	24.7	26.4	31.9	31.1	33.2	33.1
239	Western Highlands Provincial Health Authority	34.7	31.4	36.2	36.6	39.1	39.1
240	Department of Health	304.3	521.1	598.4	267.7	285.8	285.8
241	Hospital Management Services	483.9	482.9	510.8	374.9	400.2	400.1
242	Department of Community Development	14.4	139.6	63.0	8.9	9.4	9.4
243	National Volunteer Services	1.7	2.9	2.9	2.8	3.0	3.0
244	Eastern Highlands Provincial Health Authority	15.1	34.3	41.7	41.2	44.0	44.0
246	Office of Urbanization	2.4	1.2	1.3	1.3	1.4	1.4
248	Southern Highlands Provincial Health Authority		1.0	38.0	37.2	39.7	39.7
249	New Ireland Provincial Health Authority		1.0	27.4	27.1	28.9	28.9
251	PNG Science & Technology Secretariat	3.1	3.2	2.7	2.6	2.8	2.8

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

Sector		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
253	West New Britain Provincial Health Authority	23.3	34.6	36.9	36.8	39.3	39.3
256	Manus Provincial Health Authority	15.3	16.8	16.7	16.3	17.5	17.4
260	Enga Provincial Health Authority	32.0	27.2	39.3	38.4	41.0	41.0
265	Hela Provincial Health Authority		1.0	29.5	28.8	30.8	30.7
266	Sandaun Provincial Health Authority	13.7	25.6	33.9	32.9	35.1	35.1
505	National Research Institute	7.1	5.1	4.3	4.5	4.8	4.8
512	University of Papua New Guinea	61.0	69.3	51.4	51.9	55.4	55.4
513	University of Technology	62.1	50.3	45.1	40.8	43.6	43.6
514	University of Goroka	21.3	19.6	33.4	22.7	24.2	24.2
515	University of Environment & Natural Resources	26.8	23.0	19.5	18.8	20.1	20.1
516	PNG Sports Foundation	44.0	40.9	17.8	9.6	10.2	10.2
518	PNG Maritime College	4.8	7.9	9.4	4.2	4.5	4.5
519	National AIDS Council Secretariat	8.9	8.1	6.9	4.7	5.0	5.0
520	Institute of Medical Research	12.3	10.0	14.2	10.0	10.7	10.7
521	National Youth Development Authority	5.2	2.8	3.3	3.4	3.6	3.6
539	National Museum & Art Gallery	6.1	11.6	5.1	5.1	5.5	5.5
542	National Cultural Commission	6.7	3.5	3.5	3.5	3.7	3.7
607	East Sepik Provincial Health Authority			12.2	11.8	12.6	12.6
608	Madang Provincial Health Authority			10.5	10.2	10.8	10.8
609	Morobe Provincial Health Authority			1.0	1.0	1.0	1.0
619	Oro Provincial Health Authority			5.6	5.4	5.8	5.8
04	Law and Order	1,254.6	1,124.5	1,032.9	1,354.2	1,417.3	1,168.7
218	Office of the Public Prosecutor	9.0	6.9	8.1	8.0	8.5	8.5
222	Office of the Public Solicitor	12.2	11.2	13.9	20.7	21.4	21.4
223	Judiciary Services	231.9	207.6	205.1	329.3	316.7	116.6
224	Magisterial Services	32.8	39.7	38.3	76.1	68.6	58.6
225	Department of Attorney-General	127.6	160.2	136.4	105.1	145.3	98.3
226	Department of Corrective Institutional Services	133.1	129.7	129.7	142.0	149.9	159.9
228	Department of Police	426.9	308.9	258.5	352.1	369.2	369.1
231	National Intelligence Organisation	4.9	3.8	3.9	3.8	4.1	4.1
234	Department of Defence	247.7	229.0	208.7	287.6	299.9	299.9
503	Ombudsman Commission	18.1	18.7	20.1	19.9	24.1	22.1
510	Legal Training Institute	2.6	2.5	2.4	2.3	2.5	2.5

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

Sector		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
517	National Narcotics Bureau	4.8	2.5	2.3	2.3	2.4	2.4
522	Constitutional & Law Reform Commission	2.9	3.9	5.6	5.0	4.7	5.2
05	Administrative	13,916.7	12,572.7	15,281.9	14,157.8	15,108.2	15,105.5
201	National Parliament	144.6	106.9	117.1	117.2	125.1	125.1
202	Office of Governor-General	5.3	5.6	5.4	5.6	5.9	5.9
203	Department of Prime Minister & NEC	116.6	94.6	156.6	84.7	90.4	90.4
204	National Statistical Office	11.7	9.6	25.9	5.9	6.2	6.2
205	Office of Bougainville Affairs	4.0	2.5	2.7	2.7	2.8	2.8
206	Department of Finance	-52.8	38.6	53.2	26.2	28.0	28.0
207	Treasury & Finance Miscellaneous	1,043.7	1,491.4	1,529.9	1,378.3	1,466.1	1,465.8
208	Department of Treasury	140.6	151.7	140.2	40.3	43.1	43.1
209	Office of the Registrar for Political Parties	7.6	5.7	5.9	5.7	6.1	6.1
211	PNG Customs Service	44.2	51.8	70.2	60.5	64.6	64.6
212	Information Technology Division	15.8	10.1	10.3	10.0	10.6	10.6
213	Fire Services	20.6	18.1	18.6	16.8	18.0	18.0
215	PNG Immigration and Citizenship Services	12.6	8.2	13.0	8.7	9.3	9.3
216	Internal Revenue Commission	65.5	75.1	103.3	93.9	100.3	100.3
217	Department of Foreign Affairs	47.9	45.0	38.9	40.1	42.8	42.8
219	PNG Institute of Public Administration	9.8	5.6	6.0	5.2	5.6	5.6
220	Department of Personnel Management	19.2	112.8	87.9	17.5	18.6	18.6
221	Public Service Commission	5.9	5.5	5.8	5.7	6.0	6.0
227	Provincial Treasuries	47.4	33.2	36.5	35.4	37.8	37.8
229	Department of National Planning and Monitoring	84.3	234.3	484.6	13.3	14.2	14.2
230	Electoral Commission	50.5	23.2	21.6	11.0	11.7	11.7
232	Department of Provincial and Local Government Affairs	28.9	73.5	42.6	17.7	18.9	18.9
262	Department of Industrial Relations	33.3	21.2	20.3	19.6	21.0	20.9
263	National Tripartite Consultative Council	0.3	0.6	0.5	0.5	0.6	0.6
267	Department of Implementation & Rural Development	64.9	59.9	6.4	6.4	6.8	6.8
268	Central Supply & Tenders Board	3.9	2.2	2.2	2.2	2.3	2.3
299	Treasury and Finance - Public Debt Charges	11,906.3	9,820.6	12,179.7	12,100.9	12,917.7	12,915.3
502	Office of the Auditor General	22.3	17.2	17.7	17.1	18.3	18.3
506	National Training Council	2.8	37.5	72.0	2.0	2.1	2.1
507	National Economic & Fiscal Commission	2.8	2.8	3.3	3.3	3.5	3.5

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

Sector		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
509	Border Development Authority	6.3	7.7	3.6	3.6	3.8	3.8
06	Provinces	3,442.8	3,610.7	3,410.1	2,087.9	2,225.2	2,224.8
571	Fly River Provincial Government	122.9	137.4	141.8	93.8	100.2	100.2
572	Gulf Provincial Government	85.7	86.0	87.8	53.5	57.2	57.1
573	Central Provincial Government	162.4	145.5	151.0	95.4	101.8	101.8
574	National Capital District	65.8	172.8	53.4	100.0	106.8	106.8
575	Milne Bay Provincial Government	151.5	157.5	142.1	85.4	91.1	91.1
576	Oro Provincial Government	93.4	89.9	84.7	51.4	54.8	54.8
577	Southern Highlands Provincial Government	202.9	188.7	189.2	113.2	120.9	120.9
578	Enga Provincial Government	171.5	160.8	162.9	92.2	98.5	98.5
579	Western Highlands Provincial Government	176.7	170.8	156.8	100.0	106.7	106.7
580	Simbu Provincial Government	193.2	188.6	194.1	117.1	125.0	125.0
581	Eastern Highlands Provincial Government	232.6	238.4	228.3	131.4	140.2	140.2
582	Morobe Provincial Government	288.0	274.0	285.9	164.2	175.3	175.3
583	Madang Provincial Government	229.9	245.7	235.7	146.4	156.3	156.2
584	East Sepik Provincial Government	227.7	222.4	221.4	139.4	148.8	148.8
585	Sandaun Provincial Government	145.0	152.1	138.1	82.2	87.8	87.8
586	Manus Provincial Government	63.5	58.1	52.4	30.2	32.2	32.2
587	New Ireland Provincial Government	96.2	98.9	87.1	49.6	52.9	52.9
588	East New Britain Provincial Government	178.4	189.3	183.2	107.8	115.1	115.0
589	West New Britain Provincial Government	121.1	112.9	112.3	78.6	83.9	83.9
590	Bougainville Autonomous Government	208.3	256.6	222.4	113.7	121.4	121.4
591	Hela Provincial Government	108.2	154.9	147.1	59.5	59.7	59.6
592	Jiwaka Provincial Government	118.0	109.3	132.6	83.0	88.7	88.6

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
	Personnel Emoluments	4,361.9	3,862.4	4,141.9			
211	Salaries and Allowances	3,567.1	3,226.8	3,374.5			
212	Wages	156.8	108.8	114.2			
213	Overtime	17.6	13.2	12.9			
214	Leave fares	120.2	97.9	122.1			
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	435.9	358.4	463.5			
216	Members of Parliament	58.5	52.2	51.5			
217	Contract Officers Education Benefits	5.7	5.1	3.1			
	Goods and Other Services	2,271.7	3,833.0	4,167.9	2,064.1	2,226.8	2,193.0
220	Goods & Services				1,489.1	1,613.0	1,579.2
221	Domestic Travel and Subsistence	19.3	20.6	19.0			
222	Travel and Subsistence	82.9	62.9	50.0			
223	Office Materials and Supplies	27.5	21.3	27.1			
224	Operational Materials and Supplies	251.3	248.8	324.6			
225	Transport and Fuel	64.0	51.5	50.7			
226	Administrative Consultancy Fees	50.0	51.9	37.3			
227	Other Operational Expenses	929.0	2,409.4	2,608.6			
228	Training	62.2	92.5	71.5			
229	Other Category for Donor Funded Projects		343.3	381.8			
230	Utilities, Rentals and Property Costs				575.0	613.8	613.7
231	Utilities	207.6	221.8	109.8			
232	Rentals of Property	264.5	127.0	275.2			
233	Routine Maintenance	313.5	181.9	212.2			
	Current Transfers	1,464.3	1,651.3	1,650.3			
251	Membership Fees and Contributions	17.2	15.0	17.5			
252	Grants and Transfers to Public Authorities	1,359.9	1,558.0	1,530.6			
255	Grants to Individual and Non-Profit Organisations	87.2	78.3	102.3			
	Interest Payments and Borrowing Related Charges	1,065.8	1,482.9	1,864.7			
241	Domestic Interest Charges	982.0	1,297.8	1,558.0			
242	Foreign Interest Payments	77.0	167.9	249.1			
243	Borrowing Related Charges	6.8	17.2	57.6			
	CAPITAL EXPENDITURE	1,793.9	2,140.6	2,381.3	607.4	591.4	376.4
260	Acquisition of Existing Assets				9.5	10.2	10.2

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
261	Acquisition of Lands, Buildings & Structures	7.3	13.8	9.8			
270	Capital Formation				597.9	581.3	366.2
271	Office Equipments, Furniture & Fittings	19.4	16.3	15.6			
272	Information & Communication Technology	12.7	14.7	22.5			
273	Motor Vehicles	10.6	4.3	4.0			
274	Feasibility Studies & Project Preparation	2.6	4.3	8.3			
275	Plant, Equipment & Machinery	25.9	17.2	17.4			
276	Construction, Renovation and Improvements	920.7	1,124.9	1,335.7			
277	Substantial/Specific Maintenance	15.6	50.8	87.1			
278	Procurement Category for Donor Funded Projects		21.3	31.8			
282	Capital Transfer to Government Agencies	779.1	873.1	849.1			
	OTHER PAYMENTS	10,831.2	8,437.7	10,315.0			
	Lending						
245	Loans to Agencies						
	Amortisation	10,831.2	8,437.7	10,315.0			
249	Domestic Debt (Repayment of Principal)	10,586.3	8,167.9	10,014.7			
248	Foreign Debt (Repayment of Principal)	244.8	269.8	300.3			
TOTAL		21,788.7	21,407.9	24,521.1	2,671.5	2,818.3	2,569.4

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
	TOTAL EXPENDITURE	21,539.5	21,407.9	24,521.1	20,135.9	21,458.1	21,458.1
	GENERAL GOVERNMENTAL AFFAIRS	2,820.9	2,527.9	2,712.1	2,388.3	2,518.4	2,518.4
11	Legislative and Executive Services	283.0	323.4	309.7	222.7	237.8	237.8
12	Overall Planning, Fiscal and Financial Services	771.8	486.9	526.5	277.9	296.7	296.7
13	External Affairs	54.9	59.9	62.6	49.8	53.2	53.2
14	Provincial Governments Coordination and Administration	60.9	71.2	103.7	27.0	28.9	28.9
15	General Personnel Services	23.9	67.2	92.4	21.9	23.3	23.3
16	Fundamental and Multidisciplinary Research	7.1	5.1	10.4	6.5	7.0	7.0
17	Law and Public Order	1,024.8	913.1	833.5	1,079.9	1,128.7	1,128.7
18	National Defence	247.7	229.0	198.7	287.6	299.9	299.9
19	Other General Services	299.3	162.0	293.3	262.6	280.3	280.3
21	Education Services		6.5	62.3	6.2	6.6	6.6
22	Health Services	16.0	14.0	119.2	20.5	21.9	21.9
23	Social Security and Welfare		10.0	20.1	9.8	10.5	10.5
26	Water Supply, Sewerage and Sanitary Services	1.0					
27	Environmental Protection		1.5				
28	Recreational, Cultural and Community Relations Services	0.1		2.0			
33	Energy and Fuel Supplies	2.0	14.2	9.0			
34	Non Fuel Mineral Renewable Natural Resources	2.0					
36	Transport and Communication	4.0	34.5	46.7			
37	Economic and Infrastructure Development	1.2	5.3				
39	Other Economic Services	1.9	4.0	2.7	0.7	0.8	0.8
42	Other Multi-functional Expenditure	9.5	20.3	19.3	18.4	19.6	19.6
54	Principal, Interest and Other Borrowing Related Charges		100.0		96.8	103.4	103.4
NA	Not Applicable	9.9					
	COMMUNITY AND SOCIAL AFFAIRS	1,950.9	2,940.3	3,083.4	2,308.0	2,466.9	2,466.9
12	Overall Planning, Fiscal and Financial Services	2.0	2.0	1.5	0.5	0.5	0.5
14	Provincial Governments Coordination and Administration		0.7				
16	Fundamental and Multidisciplinary Research		0.5				
17	Law and Public Order	1.0	3.5	17.0	2.0	5.0	5.0
21	Education Services	547.1	1,151.8	1,208.2	986.5	1,053.2	1,053.2
22	Health Services	933.8	1,144.8	1,314.4	928.3	991.0	991.0

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
23	Social Security and Welfare	304.9	296.8	347.9	316.7	338.1	338.1
24	Housing Services	-1.3	0.1	0.4	0.3	0.4	0.4
25	Community Development		3.2				
26	Water Supply, Sewerage and Sanitary Services		13.4	18.0			
27	Environmental Protection	24.7	31.1	30.9	13.7	14.6	14.6
28	Recreational, Cultural and Community Relations Services	108.4	222.1	104.8	59.7	63.8	63.8
31	Agriculture and Renewable Natural Resources	0.1	0.1	0.1	0.1	0.1	0.1
39	Other Economic Services	0.1	0.2	0.2	0.2	0.2	0.2
42	Other Multi-functional Expenditure	30.0	70.0	40.0			
	ECONOMIC AFFAIRS	1,376.3	1,944.1	2,481.9	742.1	792.0	792.0
12	Overall Planning, Fiscal and Financial Services		5.0	348.0	4.8	5.2	5.2
15	General Personnel Services		2.2	1.9	1.8	1.9	1.9
16	Fundamental and Multidisciplinary Research			1.0			
19	Other General Services		6.5	5.0			
24	Housing Services		7.0	6.0			
26	Water Supply, Sewerage and Sanitary Services			15.0			
27	Environmental Protection		3.6	11.6			
31	Agriculture and Renewable Natural Resources	173.2	198.9	299.5	74.4	79.4	79.4
32	Land Administration Services	34.0	29.6	31.1	25.4	27.1	27.1
33	Energy and Fuel Supplies	137.9	98.9	135.5	13.7	14.6	14.6
34	Non Fuel Mineral Renewable Natural Resources	11.5	17.5	23.8	6.1	6.5	6.5
35	Construction Regulation and Technical Services	59.1	118.8	86.2	60.4	64.5	64.5
36	Transport and Communication	727.2	778.6	852.3	229.8	245.3	245.3
37	Economic and Infrastructure Development	3.6	32.5	61.2	1.9	2.0	2.0
39	Other Economic Services	230.5	276.0	317.8	56.0	59.8	59.8
41	General Transfers to Provincial and Local Level Governments			2.0			
42	Other Multi-functional Expenditure		303.0	280.1	263.9	281.7	281.7
54	Principal, Interest and Other Borrowing Related Charges		66.0	4.0	4.0	4.0	4.0
NA	Not Applicable	-0.6					
	MULTI-FUNCTIONAL EXPENDITURE	3,489.1	4,230.0	4,011.0	2,600.6	2,767.1	2,767.1
12	Overall Planning, Fiscal and Financial Services	1.0	11.3	25.2			
19	Other General Services		400.0	2.0	1.9	2.1	2.1
22	Health Services	34.3	61.7	62.5	63.3	67.6	67.6
33	Energy and Fuel Supplies	1.5	5.0	2.0			

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
36	Transport and Communication		5.0				
39	Other Economic Services			55.5	53.7	57.4	57.4
41	General Transfers to Provincial and Local Level Governments	2,229.4	2,085.6	2,022.2	1,932.8	2,059.6	2,059.6
42	Other Multi-functional Expenditure	1,222.8	1,661.4	1,841.7	548.8	580.5	580.5
	PUBLIC DEBT CHARGES	11,897.0	9,754.6	12,175.7	12,096.9	12,913.7	12,913.7
54	Principal, Interest and Other Borrowing Related Charges	11,897.0	9,754.6	12,175.7	12,096.9	12,913.7	12,913.7
	NOT APPLICABLE	5.4	11.0	57.0			
11	Legislative and Executive Services	0.0					
21	Education Services	3.0	5.0	15.0			
22	Health Services		1.0				
28	Recreational, Cultural and Community Relations Services			2.0			
36	Transport and Communication			20.0			
39	Other Economic Services	2.3	5.0	20.0			
NA	Not Applicable	0.1					

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

[illegible]

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
39	Other Economic Services	396.3	396.3	339.7	37.5	231.2	70.0	1.0			56.6	56.6				
41	General Transfers to Provincial and Local Level Governments	2,024.2	2,024.2	2,011.7	1,537.2		474.5				12.5			12.5		
42	Other Multi-functional Expenditure	2,181.1	2,181.1	1,301.9	58.3	1,016.9	214.6	12.0			879.2	42.6		836.6		
54	Principal, Interest and Other Borrowing Related Charges	1,864.7	12,179.7	12,179.7					1,864.7	10,315.0						-10,315
TOTAL		14,206.0	24,521.1	22,139.8	4,141.9	4,167.9	1,632.9	17.5	1,864.7	10,315.0	2,381.3	1,522.3	9.8	849.1	-	- 10,315.0

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	2016	2017	2018	2019	2020	2021
	TOTAL	2,762.3	2,367.5	2,712.1	2,291.4	2,415.1	2,168.2
	LEGISLATIVE AND EXECUTIVE SERVICES	283.0	323.4	309.7	222.7	237.8	237.7
	Legislative Services	145.3	107.9	118.1	117.2	125.1	125.1
201	National Parliament	144.6	106.9	117.1	117.2	125.1	125.1
572	Gulf Provincial Government	0.7	1.0	1.0			
	Executive Services	137.7	215.5	191.6	105.5	112.7	112.6
202	Office of Governor-General	5.3	5.6	5.4	5.6	5.9	5.9
203	Department of Prime Minister & NEC	113.8	85.2	111.9	80.1	85.5	85.5
209	Office of the Registrar for Political Parties	7.6	5.7	5.9	5.7	6.1	6.1
220	Department of Personnel Management		47.9	50.0			
232	Department of Provincial and Local Government Affairs		58.2	5.1			
254	Department of Mineral Policy and Geohazards Management	4.5	7.5	5.4	6.4	6.8	6.8
255	Department of Petroleum & Energy	6.4	5.4	7.9	7.7	8.3	8.3
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	762.4	486.9	526.5	277.9	296.7	296.6
	National Economic Management	495.7	197.8	159.0	35.7	38.1	38.1
206	Department of Finance	-88.5	7.0	11.5	11.2	11.9	11.9
207	Treasury & Finance Miscellaneous	451.0	0.6	1.5	1.5	1.6	1.6
208	Department of Treasury	130.4	137.5	122.6	19.8	21.1	21.1
220	Department of Personnel Management		49.8	20.0			
507	National Economic & Fiscal Commission	2.8	2.8	3.3	3.3	3.5	3.5
	Statistical Services	9.8	7.6	25.9	5.9	6.2	6.2
204	National Statistical Office	9.8	7.6	22.9	5.9	6.2	6.2
233	Office of Censorship			3.0			
	Public Finance Management	206.4	206.4	263.4	223.1	238.2	238.1
206	Department of Finance	35.7	28.4	39.6	15.0	16.1	16.0
208	Department of Treasury	2.4	3.2	3.1	3.0	3.2	3.2
211	PNG Customs Service	42.5	49.3	63.1	58.5	62.5	62.4
216	Internal Revenue Commission	56.1	75.1	103.3	93.9	100.3	100.3
227	Provincial Treasuries	47.4	33.2	36.5	35.4	37.8	37.8
502	Office of the Auditor General	22.3	17.2	17.7	17.1	18.3	18.3
	National Strategic Planning System	50.6	75.1	78.2	13.3	14.2	14.2
229	Department of National Planning and Monitoring	50.6	75.1	78.2	13.3	14.2	14.2
	EXTERNAL AFFAIRS	54.9	59.9	62.6	49.8	53.2	53.2
	Foreign Policy and External Relations Management	54.9	59.9	62.6	49.8	53.2	53.2
207	Treasury & Finance Miscellaneous	6.7	8.0	10.0	9.7	10.3	10.3
217	Department of Foreign Affairs	47.9	43.6	37.4	40.1	42.8	42.8
261	Department of Commerce & Industry	0.2	8.2	15.2			
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	59.7	71.2	103.7	27.0	28.9	28.9
	National/Provincial Governments Affairs Co-ordination	46.7	35.2	80.5	23.9	25.6	25.6
203	Department of Prime Minister & NEC		1.4	40.0			

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	2016	2017	2018	2019	2020	2021
205	Office of Bougainville Affairs	4.0	2.5	2.7	2.7	2.8	2.8
232	Department of Provincial and Local Government Affairs	27.9	12.6	18.2	17.7	18.9	18.9
509	Border Development Authority	6.3	7.7	3.6	3.6	3.8	3.8
587	New Ireland Provincial Government	0.5	1.0	1.0			
590	Bougainville Autonomous Government	8.0	10.0	15.0			
	Provincial Administrative Services	13.0	36.0	23.2	3.1	3.3	3.3
579	Western Highlands Provincial Government			3.2	3.1	3.3	3.3
591	Hela Provincial Government	13.0	36.0	15.0			
592	Jiwaka Provincial Government			5.0			
	GENERAL PERSONNEL SERVICES	23.9	55.2	92.4	21.9	23.3	23.3
	General Personnel Policies and Procedures Co-ordination	23.9	55.2	92.4	21.9	23.3	23.3
220	Department of Personnel Management	18.0	13.8	16.6	16.2	17.3	17.3
221	Public Service Commission	5.9	5.5	5.8	5.7	6.0	6.0
506	National Training Council		35.9	70.0			
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	7.1	5.1	10.4	6.5	7.0	7.0
	Social and Economic Fundamental Research	7.1	5.1	10.4	6.5	7.0	7.0
211	PNG Customs Service			2.1	2.0	2.2	2.2
505	National Research Institute	7.1	5.1	4.3	4.5	4.8	4.8
520	Institute of Medical Research			4.0			
	LAW AND PUBLIC ORDER	1,024.8	913.1	833.5	1,079.9	1,128.7	882.1
	Police Forces Services	426.9	308.9	258.5	352.1	369.2	369.1
228	Department of Police	426.9	308.9	258.5	352.1	369.2	369.1
	Legal System Management and Representation	100.4	142.6	123.1	99.4	138.0	91.4
218	Office of the Public Prosecutor	9.0	6.9	8.1	8.0	8.5	8.5
222	Office of the Public Solicitor	12.2	11.2	13.9	20.7	21.4	21.4
225	Department of Attorney-General	59.1	102.8	77.4	47.8	84.2	37.2
503	Ombudsman Commission	17.1	17.7	18.1	17.9	19.1	19.1
522	Constitutional & Law Reform Commission	2.9	3.9	5.6	5.0	4.7	5.2
	Tribunal and Community Dispute Settlement Services	68.2	61.6	67.9	57.0	60.8	60.8
225	Department of Attorney-General	68.2	57.0	58.7	57.0	60.8	60.8
590	Bougainville Autonomous Government		4.6	9.2			
	Law Courts And Judicial Operations	264.7	244.8	228.4	405.4	385.2	175.2
223	Judiciary Services	231.9	205.1	190.1	329.3	316.7	116.6
224	Magisterial Services	32.8	39.7	38.3	76.1	68.6	58.6
	Prison Administration and Operations	123.1	124.7	119.7	122.0	129.9	129.9
226	Department of Corrective Institutional Services	123.1	124.7	119.7	122.0	129.9	129.9
	Fire Protection Services	20.6	18.1	18.6	16.8	18.0	18.0
213	Fire Services	20.6	18.1	18.6	16.8	18.0	18.0
	Miscellaneous Law and Order Services	20.8	12.4	17.3	27.2	27.7	37.7
225	Department of Attorney-General	0.3	0.3	0.3	0.3	0.4	0.4
226	Department of Corrective Institutional Services	10.0	5.0	10.0	20.0	20.0	30.0
231	National Intelligence Organisation	4.9	3.8	3.9	3.8	4.1	4.1

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	2016	2017	2018	2019	2020	2021
242	Department of Community Development	0.9	0.8	0.8	0.8	0.8	0.8
517	National Narcotics Bureau	4.8	2.5	2.3	2.3	2.4	2.4
	NATIONAL DEFENCE	247.7	229.0	198.7	287.6	299.9	299.9
	Military Defence Forces Services	247.7	229.0	198.7	287.6	299.9	299.9
234	Department of Defence	247.7	229.0	198.7	287.6	299.9	299.9
	OTHER GENERAL SERVICES	282.7	136.1	293.3	262.6	280.3	280.3
	Immigration Regulation And Administration	12.6	8.2	9.0	8.7	9.3	9.3
215	PNG Immigration and Citizenship Services	12.6	8.2	9.0	8.7	9.3	9.3
	Elections Administration	50.5	23.2	21.6	11.0	11.7	11.7
230	Electoral Commission	50.5	23.2	21.6	11.0	11.7	11.7
	Central Computer Services	19.8	24.9	22.7	12.4	13.3	13.3
212	Information Technology Division	15.8	10.1	10.3	10.0	10.6	10.6
258	Department of Information and Communication	3.9	14.8	12.4	2.5	2.6	2.6
	Government Archives Maintenance	0.8	0.7	0.7	0.7	0.8	0.8
235	Department of Education	0.8	0.7	0.7	0.7	0.8	0.8
	Government Buildings Administration	199.1	79.2	239.3	229.8	245.3	245.3
207	Treasury & Finance Miscellaneous	197.9	78.0	236.0	228.5	244.0	243.9
211	PNG Customs Service			2.0			
220	Department of Personnel Management	1.2	1.2	1.3	1.2	1.3	1.3
	EDUCATION SERVICES		6.5	62.3	6.2	6.6	6.6
	Pre-primary, Primary and Secondary Education		5.1	9.0	6.2	6.6	6.6
235	Department of Education		5.1	9.0	6.2	6.6	6.6
	Tertiary Education			51.8			
236	Department of Higher Education			51.8			
	Central Public Service Training Services		1.4	1.5			
217	Department of Foreign Affairs		1.4	1.5			
	HEALTH SERVICES		11.0	119.2	20.5	21.9	21.9
	Primary Health and Hospital Services		11.0	119.2	20.5	21.9	21.9
240	Department of Health		11.0	107.2	20.5	21.9	21.9
242	Department of Community Development			10.0			
519	National AIDS Council Secretariat			2.0			
	SOCIAL SECURITY AND WELFARE		10.0	20.1	9.8	10.5	10.5
	Social Security Services		10.0	20.1	9.8	10.5	10.5
207	Treasury & Finance Miscellaneous		10.0	10.1	9.8	10.5	10.5
234	Department of Defence			10.0			
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES			2.0			
	Sporting and Recreational Services			2.0			
516	PNG Sports Foundation			2.0			
	ENERGY AND FUEL SUPPLIES	2.0	7.3	9.0			

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	2016	2017	2018	2019	2020	2021
	Generation, Transmission and Distribution of Electricity	2.0	7.3	9.0			
229	Department of National Planning and Monitoring	2.0	7.3	9.0			
	TRANSPORT AND COMMUNICATION	4.0	34.5	46.7			
	Road Transport Services		23.6	40.9			
264	Department of Works & Implementation		23.6	40.9			
	Air Transport Services	4.0	10.9	5.9			
537	National Airports Corporation	4.0	10.9	5.9			
	OTHER ECONOMIC SERVICES	0.7	1.0	2.7	0.7	0.8	0.8
	Commercial Services	0.7	1.0	0.7	0.7	0.8	0.8
261	Department of Commerce & Industry	0.7	1.0	0.7	0.7	0.8	0.8
	Standards and Industrial Advancement Support			2.0			
206	Department of Finance			2.0			
	OTHER MULTI-FUNCTIONAL EXPENDITURE	9.5	17.5	19.3	18.4	19.6	19.6
	Miscellaneous Multi-Functional Services	7.8	15.0	15.3	18.4	19.6	19.6
207	Treasury & Finance Miscellaneous		4.0	0.9	0.9	0.9	0.9
208	Department of Treasury	7.8	11.0	14.4	17.5	18.7	18.7
	Other Multi-Functional Development Projects	1.7	2.5	4.0			
211	PNG Customs Service	1.7	2.5	3.0			
236	Department of Higher Education			1.0			

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
TOTAL		1,950.0	2,932.0	3,083.4	2,308.0	2,466.9	2,464.4
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	2.0	2.0	1.5	0.5	0.5	0.5
	Statistical Services	2.0	2.0	1.0			
204	National Statistical Office	2.0	2.0	1.0			
	Public Finance Management			0.5	0.5	0.5	0.5
242	Department of Community Development			0.5	0.5	0.5	0.5
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION						
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH						
	LAW AND PUBLIC ORDER	1.0	3.5	17.0	2.0	5.0	3.0
	Law Courts And Judicial Operations		2.5	15.0			
223	Judiciary Services		2.5	15.0			
	Miscellaneous Law and Order Services	1.0	1.0	2.0	2.0	5.0	3.0
503	Ombudsman Commission	1.0	1.0	2.0	2.0	5.0	3.0
	OTHER GENERAL SERVICES						
	EDUCATION SERVICES	546.3	1,151.8	1,208.2	986.5	1,053.2	1,053.0
	Pre-primary, Primary and Secondary Education	175.7	809.8	814.4	722.2	771.0	770.9
235	Department of Education	175.7	809.8	814.4	722.2	771.0	770.9
	Tertiary Education	362.9	336.4	388.8	259.1	276.6	276.5
235	Department of Education	63.4	50.1	50.1	38.8	41.4	41.4
236	Department of Higher Education	117.8	111.0	175.0	76.9	82.1	82.1
251	PNG Science & Technology Secretariat	3.1	2.7	2.7	2.6	2.8	2.8
510	Legal Training Institute	2.6	2.5	2.4	2.3	2.5	2.5
512	University of Papua New Guinea	61.0	69.3	51.4	51.9	55.4	55.4
513	University of Technology	62.1	50.3	45.1	40.8	43.6	43.6
514	University of Goroka	21.3	19.6	33.4	22.7	24.2	24.2
515	University of Environment & Natural Resources	26.8	23.0	19.5	18.8	20.1	20.1
518	PNG Maritime College	4.8	7.9	9.4	4.2	4.5	4.5
	Central Public Service Training Services	7.7	5.6	5.0	5.2	5.6	5.6
219	PNG Institute of Public Administration	7.7	5.6	5.0	5.2	5.6	5.6
	HEALTH SERVICES	933.8	1,144.8	1,314.4	928.3	991.0	990.9
	Primary Health and Hospital Services	933.8	1,144.8	1,314.4	928.3	991.0	990.9
238	Milne Bay Provincial Health Authority	24.7	26.4	31.9	31.1	33.2	33.1
239	Western Highlands Provincial Health Authority	29.1	21.6	27.9	27.2	29.1	29.1
240	Department of Health	304.3	509.1	490.4	247.2	263.9	263.9
241	Hospital Management Services	483.8	482.9	510.8	374.9	400.2	400.1
244	Eastern Highlands Provincial Health Authority	14.7	33.5	40.9	40.4	43.2	43.2
248	Southern Highlands Provincial Health Authority			38.0	37.2	39.7	39.7

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
249	New Ireland Provincial Health Authority			27.4	27.1	28.9	28.9
253	West New Britain Provincial Health Authority	13.1	24.2	27.9	27.3	29.1	29.1
256	Manus Provincial Health Authority	6.9		1.0	0.9	1.0	1.0
260	Enga Provincial Health Authority	22.4	3.3	10.5	10.2	10.9	10.9
265	Hela Provincial Health Authority			29.5	28.8	30.8	30.7
266	Sandaun Provincial Health Authority	13.7	25.6	33.9	32.9	35.1	35.1
519	National AIDS Council Secretariat	8.9	8.1	4.9	4.7	5.0	5.0
520	Institute of Medical Research	12.3	10.0	10.2	10.0	10.7	10.7
607	East Sepik Provincial Health Authority			12.2	11.8	12.6	12.6
608	Madang Provincial Health Authority			10.5	10.2	10.8	10.8
609	Morobe Provincial Health Authority			1.0	1.0	1.0	1.0
619	Oro Provincial Health Authority			5.6	5.4	5.8	5.8
	SOCIAL SECURITY AND WELFARE	304.9	295.9	347.9	316.7	338.1	338.1
	Social Security Services	302.0	293.2	342.7	313.6	334.8	334.7
207	Treasury & Finance Miscellaneous	302.0	293.2	342.7	313.6	334.8	334.7
	Welfare Services	2.9	2.7	5.2	3.1	3.3	3.3
242	Department of Community Development	0.6	1.4	3.9	1.8	2.0	2.0
246	Office of Urbanization	2.4	1.2	1.3	1.3	1.4	1.4
	HOUSING SERVICES	-1.3	0.1	0.4	0.3	0.4	0.4
	Housing Regulation and Co-ordination	-1.3	0.1	0.4	0.3	0.4	0.4
541	National Housing Corporation	-1.3	0.1	0.4	0.3	0.4	0.4
	COMMUNITY DEVELOPMENT						
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES		10.4	18.0			
	Sanitary and Amenity Services		10.4	18.0			
588	East New Britain Provincial Government		10.4	18.0			
	ENVIRONMENTAL PROTECTION	24.7	31.1	30.9	13.7	14.6	14.6
	Environment Protection and Conservation Services	24.7	31.1	30.9	13.7	14.6	14.6
240	Department of Health			0.9			
245	Conservation and Environment Protection Authority	15.1	20.5	23.2	7.8	8.4	8.4
511	Office of Climate Change and Development	9.5	7.7	5.8	5.8	6.2	6.2
584	East Sepik Provincial Government		3.0	1.0			
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	108.4	222.1	104.8	59.7	63.8	63.7
	Sporting and Recreational Services	44.0	40.9	15.8	9.6	10.2	10.2
516	PNG Sports Foundation	44.0	40.9	15.8	9.6	10.2	10.2
	Cultural Services	16.4	17.5	12.4	12.4	13.2	13.2
207	Treasury & Finance Miscellaneous			1.0	1.0	1.0	1.0
235	Department of Education	3.6	2.4	2.7	2.8	3.0	3.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
539	National Museum & Art Gallery	6.1	11.6	5.1	5.1	5.5	5.5
542	National Cultural Commission	6.7	3.5	3.5	3.5	3.7	3.7
	Broadcasting and Publishing Services	25.2	22.5	21.0	22.1	23.6	23.6
525	National Broadcasting Commission	25.2	22.5	21.0	22.1	23.6	23.6
	Community Relations and Social Groups Services	22.8	141.2	55.7	15.6	16.7	16.7
233	Office of Censorship	2.9	2.3	3.8	3.7	4.0	4.0
242	Department of Community Development	13.0	133.3	45.8	5.7	6.1	6.1
243	National Volunteer Services	1.7	2.9	2.9	2.8	3.0	3.0
521	National Youth Development Authority	5.2	2.8	3.3	3.4	3.6	3.6
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	0.1	0.1	0.1	0.1	0.1	0.1
	Fisheries Regulation, Administration and Operations	0.1	0.1	0.1	0.1	0.1	0.1
549	Office of Coastal Fisheries Development Agency	0.1	0.1	0.1	0.1	0.1	0.1
	OTHER ECONOMIC SERVICES	0.1	0.2	0.2	0.2	0.2	0.2
	Labour Employment and Industrial Relations Services	0.1	0.2	0.2	0.2	0.2	0.2
262	Department of Industrial Relations	0.1	0.2	0.2	0.2	0.2	0.2
	OTHER MULTI-FUNCTIONAL EXPENDITURE	30.0	70.0	40.0			
	Other Multi-Functional Development Projects	30.0	70.0	40.0			
590	Bougainville Autonomous Government	30.0	70.0	40.0			

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
	TOTAL	1,340.7	1,913.8	2,481.9	742.1	792.0	791.9
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		5.0	348.0	4.8	5.2	5.2
	National Economic Management		5.0	226.0	4.8	5.2	5.2
207	Treasury & Finance Miscellaneous		5.0	5.0	4.8	5.2	5.2
215	PNG Immigration and Citizenship Services			4.0			
229	Department of National Planning and Monitoring			106.5			
531	Small & Medium Entreprises Corporation			30.0			
533	Industrial Centres Development Corp			30.0			
543	National Development Bank			50.0			
579	Western Highlands Provincial Government			0.5			
	Statistical Services			122.0			
204	National Statistical Office			2.0			
229	Department of National Planning and Monitoring			120.0			
	GENERAL PERSONNEL SERVICES		2.2	1.9	1.8	1.9	1.9
	General Personnel Policies and Procedures Co-ordination		2.2	1.9	1.8	1.9	1.9
530	Investment Promotion Authority		2.2	1.9	1.8	1.9	1.9
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH			1.0			
	Social and Economic Fundamental Research			1.0			
562	National Agriculture Research Institute			1.0			
	OTHER GENERAL SERVICES		6.5	5.0			
	Central Computer Services		6.5	5.0			
547	Telikom (PNG) Limited		6.5	5.0			
	HOUSING SERVICES		7.0	6.0			
	Housing Regulation and Co-ordination		7.0	6.0			
541	National Housing Corporation		7.0	6.0			
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			15.0			
	Water Supply Regulation and Operations			15.0			
540	Water PNG			15.0			
	ENVIRONMENTAL PROTECTION		3.6	11.6			
	Environment Protection and Conservation Services		3.6	11.6			
511	Office of Climate Change and Development		3.6	11.6			
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	166.1	194.6	299.5	74.4	79.4	79.4
	Agriculture and Livestock Services	108.9	149.3	225.8	44.2	47.2	47.2
229	Department of National Planning and Monitoring			2.0			
247	Department of Agriculture & Livestock	28.8	26.2	46.1	9.5	10.2	10.2
536	Kokonas Indasttry Kopration	7.0	15.1	15.9	5.7	6.1	6.1
543	National Development Bank	9.6	30.0	60.0			

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
553	Fresh Produce Development Company	8.3	17.4	21.0	4.7	5.0	5.0
554	PNG Coffee Industry Corporation	10.6	17.3	21.1	3.0	3.2	3.2
559	PNG Oil Palm Industry Corporation			15.0			
562	National Agriculture Research Institute	13.3	13.3	11.5	8.5	9.1	9.1
563	National Agriculture Quarantine & Inspection Authority	14.6	13.2	8.3	8.0	8.6	8.6
566	PNG Cocoa Board	16.8	16.9	24.9	4.7	5.0	5.0
	Forest Regulation, Administration and Operations	36.9	28.3	34.7	28.1	30.0	30.0
557	PNG National Forest Authority	36.9	28.3	34.7	28.1	30.0	30.0
	Fisheries Regulation, Administration and Operations	20.4	17.0	39.0	2.1	2.2	2.2
549	Office of Coastal Fisheries Development Agency	20.4	2.0	2.1	2.1	2.2	2.2
551	PNG National Fisheries Authority		15.0	36.9			
	LAND ADMINISTRATION SERVICES	34.0	29.6	31.1	25.4	27.1	27.1
	Land Mobilization and Administration	34.0	29.6	31.1	25.4	27.1	27.1
252	Department of Lands & Physical Planning	34.0	29.6	31.1	25.4	27.1	27.1
	ENERGY AND FUEL SUPPLIES	137.9	98.9	135.5	13.7	14.6	14.6
	Petroleum and Gas Operations	26.7	13.6	15.1	9.8	10.5	10.5
255	Department of Petroleum & Energy	20.3	13.6	12.5	7.3	7.8	7.8
501	Konebada Petroleum Park Authority	6.4		2.5	2.5	2.7	2.7
	Generation, Transmission and Distribution of Electricity	111.2	85.3	120.4	3.8	4.1	4.1
255	Department of Petroleum & Energy	3.8	2.6	3.9	3.8	4.1	4.1
258	Department of Information and Communication			5.0			
546	PNG Power Limited	107.3	82.7	111.5			
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	11.5	17.5	23.8	6.1	6.5	6.5
	Mining and Mineral Resources Regulation and Administration	11.5	17.5	23.8	6.1	6.5	6.5
207	Treasury & Finance Miscellaneous	3.6	3.7	3.7	3.6	3.8	3.8
254	Department of Mineral Policy and Geohazards Management	3.2	6.8	4.1	2.5	2.6	2.6
261	Department of Commerce & Industry			5.0			
535	Mineral Resources Authority	4.7	7.0	11.0			
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	59.1	118.8	86.2	60.4	64.5	64.5
	Construction Regulation and Technical Services	14.2	93.8	71.2	60.4	64.5	64.5
259	Department of Transport	3.4	2.6	3.1	3.0	3.2	3.2
264	Department of Works & Implementation	0.1	69.0	55.9	55.2	59.0	59.0
268	Central Supply & Tenders Board	3.9	2.2	2.2	2.2	2.3	2.3
567	National Road Authority	6.9	20.0	10.0			
	Maintenance and Inspection Services	44.9	25.0	15.0			
264	Department of Works & Implementation	44.9	25.0	15.0			
	TRANSPORT AND COMMUNICATION	707.2	752.6	852.3	229.8	245.3	245.3

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
	Road Transport Services	508.9	608.8	604.0	203.1	216.9	216.8
259	Department of Transport	10.2	11.6	7.4	7.5	8.0	8.0
264	Department of Works & Implementation	498.7	592.2	573.5	195.6	208.8	208.8
591	Hela Provincial Government		5.0	23.0			
	Water Transport Services	9.0	13.0	38.8	2.8	3.0	3.0
259	Department of Transport	1.6	1.4	31.5	1.4	1.5	1.5
526	National Maritime Safety Authority	7.5	11.6	7.3	1.3	1.4	1.4
	Air Transport Services	184.6	126.6	169.8	19.3	20.6	20.6
259	Department of Transport	0.9	0.5	0.8	0.7	0.8	0.8
264	Department of Works & Implementation			24.0			
523	Papua New Guinea Accidents Investigation Commission	5.5	5.1	5.3	5.2	5.6	5.6
537	National Airports Corporation	148.5	102.9	110.0			
538	Papua New Guinea Air Services Limited	10.0	5.0	10.0			
545	Rural Airstrip Authority	4.5	2.7	9.1	3.0	3.2	3.2
565	Civil Aviation Safety Authority	15.2	10.4	10.7	10.4	11.1	11.1
	Post, Telegraph, Cable and Wireless Communication Systems	4.6	4.2	39.7	4.6	4.9	4.9
203	Department of Prime Minister & NEC	2.8	4.2	4.7	4.6	4.9	4.9
524	Kumul Consolidated Holdings	1.9		35.0			
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	3.6	32.5	61.2	1.9	2.0	2.0
	Economic and Infrastructure Development Schemes		28.8	59.2			
229	Department of National Planning and Monitoring		28.8	50.0			
546	PNG Power Limited			5.0			
553	Fresh Produce Development Company			4.2			
	Public - Private Partnership Policy	3.6	3.7	2.0	1.9	2.0	2.0
257	Department of Public Enterprises	3.6	3.7	2.0	1.9	2.0	2.0
	OTHER ECONOMIC SERVICES	221.3	276.0	317.8	56.0	59.8	59.8
	Commercial Services	94.5	105.2	145.1	11.6	12.4	12.4
219	PNG Institute of Public Administration	2.0		1.0			
261	Department of Commerce & Industry	20.3	23.0	40.7	8.7	9.3	9.3
524	Kumul Consolidated Holdings	67.5	77.5	100.4			
531	Small & Medium Enterprises Corporation	4.6	4.6	3.0	2.9	3.1	3.1
	Manufacturing Regulation and Promotion	2.8	2.7	2.8	2.8	3.0	3.0
261	Department of Commerce & Industry	0.2	0.5	0.4	0.4	0.4	0.4
533	Industrial Centres Development Corp	2.6	2.2	2.4	2.4	2.5	2.5
	Standards and Industrial Advancement Support	3.7	4.9	7.7	3.8	4.0	4.0
229	Department of National Planning and Monitoring			2.0			
532	Nat Institute of Standards & Industrial Technology	3.7	4.9	4.7	3.8	4.0	4.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
533	Industrial Centres Development Corp			1.0			
	Tourism Services	10.3	26.8	30.3	7.5	8.1	8.1
558	Tourism Promotion Authority	10.3	26.8	30.3	7.5	8.1	8.1
	Labour Employment and Industrial Relations Services	40.6	28.6	32.6	21.9	23.4	23.4
262	Department of Industrial Relations	32.0	18.0	20.1	19.4	20.8	20.8
263	National Tripartite Consultative Council	0.6	0.6	0.5	0.5	0.6	0.6
506	National Training Council	2.8	1.6	2.0	2.0	2.1	2.1
574	National Capital District	5.2	8.4	9.9			
	Weather Forecasting	3.4	2.7	2.1	2.1	2.2	2.2
259	Department of Transport	3.4	2.7	2.1	2.1	2.2	2.2
	Rural Development	66.0	105.1	97.3	6.4	6.8	6.8
229	Department of National Planning and Monitoring	0.2	32.4	61.7			
232	Department of Provincial and Local Government Affairs	1.0	2.7	19.3			
267	Department of Implementation & Rural Development	64.8	59.9	6.4	6.4	6.8	6.8
583	Madang Provincial Government		10.0	10.0			
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS			2.0			
	General Transfers to Provincial Governments			2.0			
577	Southern Highlands Provincial Government			2.0			
	OTHER MULTI-FUNCTIONAL EXPENDITURE		303.0	280.1	263.9	281.7	281.7
	Miscellaneous Multi-Functional Services		303.0	272.5	263.9	281.7	281.7
207	Treasury & Finance Miscellaneous		303.0	272.5	263.9	281.7	281.7
	Other Multi-Functional Development Projects			7.6			
582	Morobe Provincial Government			7.6			
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES		66.0	4.0	4.0	4.0	4.0
	Domestic Interest Payments		66.0	4.0	4.0	4.0	4.0
299	Treasury and Finance - Public Debt Charges		66.0	4.0	4.0	4.0	4.0

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
	TOTAL	3,489.1	4,230.0	4,011.0	2,600.6	2,767.1	2,766.7
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	1.0	11.3	25.2			
	National Strategic Planning System	1.0	11.3	25.2			
229	Department of National Planning and Monitoring	1.0	11.3	25.2			
	OTHER GENERAL SERVICES		400.0	2.0	1.9	2.1	2.1
	Elections Administration		400.0				
207	Treasury & Finance Miscellaneous		400.0				
	Central Computer Services			2.0	1.9	2.1	2.1
207	Treasury & Finance Miscellaneous			2.0	1.9	2.1	2.1
	HEALTH SERVICES	34.3	61.7	62.5	63.3	67.6	67.6
	Primary Health and Hospital Services	34.3	61.7	62.5	63.3	67.6	67.6
239	Western Highlands Provincial Health Authority	5.7	9.9	8.2	9.4	10.0	10.0
244	Eastern Highlands Provincial Health Authority	0.4	0.8	0.8	0.8	0.8	0.8
253	West New Britain Provincial Health Authority	10.2	10.4	8.9	9.6	10.2	10.2
256	Manus Provincial Health Authority	8.4	16.8	15.7	15.4	16.4	16.4
260	Enga Provincial Health Authority	9.6	23.9	28.8	28.2	30.1	30.1
	ENERGY AND FUEL SUPPLIES	1.5	5.0	2.0			
	Generation, Transmission and Distribution of Electricity	1.5	5.0	2.0			
591	Hela Provincial Government	1.5	5.0	2.0			
	TRANSPORT AND COMMUNICATION		5.0				
	Air Transport Services		5.0				
207	Treasury & Finance Miscellaneous		5.0				
	OTHER ECONOMIC SERVICES			55.5	53.7	57.4	57.4
	Rural Development			55.5	53.7	57.4	57.4
207	Treasury & Finance Miscellaneous			55.5	53.7	57.4	57.4
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	2,229.4	2,085.6	2,022.2	1,932.8	2,059.6	2,059.2
	General Transfers to Provincial Governments	2,229.4	2,085.6	2,022.2	1,932.8	2,059.6	2,059.2
571	Fly River Provincial Government	77.7	90.8	95.6	90.6	96.7	96.7
572	Gulf Provincial Government	50.9	50.5	52.6	51.0	54.4	54.4
573	Central Provincial Government	109.2	91.4	97.2	93.6	100.0	99.9
574	National Capital District	0.6	3.3	3.3	3.2	3.4	3.4
575	Milne Bay Provincial Government	100.1	100.9	85.7	83.0	88.6	88.6

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2016	2017	2018	2019	2020	2021
576	Oro Provincial Government	60.1	56.0	50.8	49.2	52.5	52.5
577	Southern Highlands Provincial Government	148.4	128.3	127.1	110.5	117.9	117.9
578	Enga Provincial Government	115.6	94.9	96.7	89.8	95.8	95.8
579	Western Highlands Provincial Government	122.5	115.6	97.6	94.5	100.9	100.9
580	Simbu Provincial Government	124.4	113.7	119.2	115.4	123.3	123.2
581	Eastern Highlands Provincial Government	147.4	140.1	132.5	128.3	137.0	137.0
582	Morobe Provincial Government	183.7	161.5	165.9	157.7	168.4	168.4
583	Madang Provincial Government	161.4	156.8	146.9	142.2	151.9	151.8
584	East Sepik Provincial Government	154.8	138.1	139.5	135.1	144.2	144.2
585	Sandaun Provincial Government	92.8	89.6	81.0	78.4	83.7	83.7
586	Manus Provincial Government	42.1	36.1	30.5	29.5	31.5	31.5
587	New Ireland Provincial Government	64.4	65.2	53.3	48.3	51.5	51.5
588	East New Britain Provincial Government	123.1	121.6	106.1	102.7	109.7	109.7
589	West New Britain Provincial Government	87.9	79.7	79.1	76.6	81.8	81.8
590	Bougainville Autonomous Government	133.3	127.8	117.5	113.7	121.4	121.4
591	Hela Provincial Government	58.8	57.3	59.3	57.3	57.3	57.3
592	Jiwaka Provincial Government	70.2	66.6	84.6	81.9	87.5	87.5
	OTHER MULTI-FUNCTIONAL EXPENDITURE	1,222.8	1,661.4	1,841.7	548.8	580.5	580.4
	General Transfers to Local Governments	57.4	56.8	57.0	55.2	58.9	58.9
571	Fly River Provincial Government	3.8	3.7	3.3	3.2	3.4	3.4
572	Gulf Provincial Government	3.1	3.1	2.6	2.6	2.7	2.7
573	Central Provincial Government	1.8	2.0	1.8	1.8	1.9	1.9
575	Milne Bay Provincial Government	2.7	2.7	2.4	2.4	2.5	2.5
576	Oro Provincial Government	2.3	2.3	2.2	2.1	2.3	2.3
577	Southern Highlands Provincial Government	3.2	3.1	2.9	2.8	3.0	2.9
578	Enga Provincial Government	2.3	2.3	2.6	2.5	2.6	2.6
579	Western Highlands Provincial Government	2.2	2.2	2.4	2.4	2.5	2.5
580	Simbu Provincial Government	1.7	1.7	1.7	1.6	1.7	1.7
581	Eastern Highlands Provincial Government	2.7	2.7	3.1	3.0	3.2	3.2
582	Morobe Provincial Government	6.9	6.9	6.7	6.4	6.9	6.9
583	Madang Provincial Government	4.5	4.4	4.3	4.1	4.4	4.4
584	East Sepik Provincial Government	5.0	4.9	4.5	4.3	4.6	4.6
585	Sandaun Provincial Government	4.4	4.3	3.9	3.8	4.1	4.1
586	Manus Provincial Government	0.7	0.7	0.7	0.6	0.7	0.7
587	New Ireland Provincial Government	1.4	1.4	1.4	1.3	1.4	1.4
588	East New Britain Provincial Government	3.5	3.4	5.2	5.0	5.4	5.4

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	2016	2017	2018	2019	2020	2021
589	West New Britain Provincial Government	2.1	2.0	2.0	1.9	2.1	2.1
591	Hela Provincial Government	2.2	2.1	2.2	2.2	2.3	2.3
592	Jiwaka Provincial Government	0.9	0.9	1.1	1.1	1.2	1.2
	Miscellaneous Multi-Functional Services	76.6	348.5	577.6	474.6	501.3	501.2
207	Treasury & Finance Miscellaneous	67.0	340.9	569.4	466.5	492.6	492.5
569	Independent Consumer & Competition Commission	9.6	7.6	8.2	8.1	8.7	8.7
	Other Multi-Functional Development Projects	1,088.8	1,256.1	1,207.0	19.0	20.3	20.3
206	Department of Finance		3.2				
207	Treasury & Finance Miscellaneous	-0.4	40.0	19.6	19.0	20.3	20.3
229	Department of National Planning and Monitoring	29.9	41.5	20.0			
535	Mineral Resources Authority	1.0					
571	Fly River Provincial Government	41.4	42.9	42.9			
572	Gulf Provincial Government	31.0	31.5	31.5			
573	Central Provincial Government	51.3	52.0	52.0			
574	National Capital District	40.1	40.1	40.1			
575	Milne Bay Provincial Government	48.7	54.0	54.0			
576	Oro Provincial Government	30.9	31.6	31.6			
577	Southern Highlands Provincial Government	51.3	57.3	57.3			
578	Enga Provincial Government	53.6	63.7	63.7			
579	Western Highlands Provincial Government	46.0	53.0	53.0			
580	Simbu Provincial Government	67.1	73.2	73.2			
581	Eastern Highlands Provincial Government	82.5	92.6	92.6			
582	Morobe Provincial Government	97.4	105.7	105.7			
583	Madang Provincial Government	64.0	74.5	74.5			
584	East Sepik Provincial Government	66.7	76.5	76.5			
585	Sandaun Provincial Government	46.8	53.2	53.2			
586	Manus Provincial Government	20.7	21.3	21.3			
587	New Ireland Provincial Government	29.9	31.4	31.4			
588	East New Britain Provincial Government	51.8	53.9	53.9			
589	West New Britain Provincial Government	31.1	31.1	31.1			
590	Bougainville Autonomous Government	37.0	40.7	40.7			
591	Hela Provincial Government	32.7	49.5	45.5			
592	Jiwaka Provincial Government	36.3	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	2016	2017	2018	2019	2020	2021
	TOTAL	11,897.0	9,754.6	12,175.7	12,096.9	12,913.7	12,911.3
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	11,897.0	9,754.6	12,175.7	12,096.9	12,913.7	12,911.3
	Domestic Interest Payments			17.3	17.0	17.3	17.3
299	Treasury and Finance - Public Debt Charges			17.3	17.0	17.3	17.3
	External Debt Service	326.8	454.6	607.0	562.9	601.0	600.9
299	Treasury and Finance - Public Debt Charges	326.8	454.6	607.0	562.9	601.0	600.9
	Domestic Debt Service	11,570.1	9,300.0	11,551.5	11,517.0	12,295.4	12,293.1
299	Treasury and Finance - Public Debt Charges	11,570.1	9,300.0	11,551.5	11,517.0	12,295.4	12,293.1
	GRAND TOTAL	21,539.5	21,407.9	24,521.1	20,135.9	21,458.1	21,205.8

Table 6
2018 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	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
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
2018 Public Service Establishment

[illegible]

Table 6
2018 Public Service Establishment

[illegible]

Table 6
2018 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	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
522	Constitutional & Law Reform Commission	66	32	0	1	7	0	0	0	33
06	Provinces	17,828	9,417	0	2,122	1,922	1,042	0	0	12,581
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

Table 6
2018 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	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
03	Social Services	16,045	6,949	2	642	1,610	101	68	84	7,846
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
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

Table 6
2018 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	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
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
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	0	0	0	0	0	0	0	0	0
542	National Cultural Commission	72	51	0	7	24	0	0	0	58
TOTAL		61,961	43,160	6	4,060	9,408	1,445	528	309	49,508

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	21,000.0	0.0	150.0	1,251.0	16,663.6	0.0	90,564.6
202	Office of Governor-General	1,987.0	0.0	0.0	0.0	83.5	0.0	2,070.5
203	Department of Prime Minister & NEC	45,631.3	106.6	0.0	266.0	958.1	0.0	46,962.0
204	National Statistical Office	4,753.7	149.6	0.0	0.0	335.9	0.0	5,239.2
205	Office of Bougainville Affairs	1,580.5	41.2	0.0	45.1	129.9	0.0	1,796.7
206	Department of Finance	13,836.1	0.0	5.0	691.2	580.5	50.0	15,162.8
207	Treasury & Finance Miscellaneous	42,117.9	0.0	0.0	0.0	359,548.1	0.0	401,666.0
208	Department of Treasury	13,667.3	0.0	0.0	199.9	798.4	0.0	14,665.7
209	Office of the Registrar for Political Parties	3,612.5	0.0	0.0	71.2	241.5	0.0	3,925.2
211	PNG Customs Service	40,137.2	0.0	0.0	1,550.0	3,110.9	0.0	44,798.1
212	Information Technology Division	2,882.4	0.0	75.0	149.2	0.0	193.6	3,300.2
213	Fire Services	12,227.5	0.0	100.1	632.9	410.0	0.0	13,370.5
215	PNG Immigration and Citizenship Services	8,943.8	0.0	0.0	0.0	19.1	0.0	8,962.9
216	Internal Revenue Commission	54,500.4	0.0	0.0	802.8	2,320.7	0.0	57,623.9
217	Department of Foreign Affairs	28,201.2	0.0	0.0	315.1	259.5	0.0	28,775.8
218	Office of the Public Prosecutor	5,596.3	0.0	0.0	110.0	0.0	0.0	5,706.3
219	PNG Institute of Public Administration	4,306.8	0.0	0.0	0.0	0.0	0.0	4,306.8
220	Department of Personnel Management	11,255.0	0.0	5.0	378.2	566.8	0.0	12,205.0
221	Public Service Commission	4,140.1	0.0	0.0	0.0	400.0	0.0	4,540.1
222	Office of the Public Solicitor	7,817.9	70.9	50.0	211.0	541.7	0.0	8,691.5
223	Judiciary Services	66,989.1	0.0	0.0	1,462.0	2,594.8	667.0	71,712.9
224	Magisterial Services	31,985.6	0.0	0.0	400.0	1,740.0	16.2	34,141.8
225	Department of Attorney-General	75,299.2	0.0	0.0	315.9	1,093.4	0.0	76,708.5
226	Department of Corrective Institutional Services	76,806.7	0.0	4,626.0	3,100.0	7,743.3	0.0	92,276.0
227	Provincial Treasuries	27,333.6	678.3	0.0	1,338.9	237.3	0.0	29,588.1
228	Department of Police	184,457.1	0.0	574.8	9,500.0	11,043.5	0.0	205,575.3
229	Department of National Planning and Monitoring	8,841.0	0.0	70.2	431.3	0.0	0.0	9,342.5
230	Electoral Commission	4,146.2	567.2	8.0	208.6	330.3	0.0	5,260.2
231	National Intelligence Organisation	2,542.0	0.0	88.6	114.6	99.5	0.0	2,844.7
232	Department of Provincial and Local Government Affairs	7,941.8	0.0	0.0	206.9	299.3	0.0	8,448.1
233	Office of Censorship	1,898.8	0.0	0.0	0.0	64.8	0.0	1,963.6
234	Department of Defence	101,237.3	0.0	0.0	14,011.9	11,500.0	0.0	126,749.2
235	Department of Education	101,949.0	0.0	134.7	10,863.2	953.9	1,429.2	115,330.0
236	Department of Higher Education	4,036.1	0.0	0.0	396.4	279.3	0.0	4,711.8
238	Milne Bay Provincial Health Authority	20,121.6	223.2	110.8	415.0	550.1	0.0	21,420.7
239	Western Highlands Provincial Health Authority	25,798.0	1,103.7	284.0	425.1	1,150.2	0.0	28,761.0
240	Department of Health	50,867.7	1,474.9	774.9	2,345.8	4,867.8	20.0	60,351.0
241	Hospital Management Services	157,173.9	101,238.8	1,727.5	4,703.2	5,457.5	60.0	270,360.8
242	Department of Community Development	7,010.7	0.0	0.0	715.3	396.3	0.0	8,122.3
243	National Volunteer Services	1,579.9	444.0	0.0	130.1	107.7	0.0	2,261.8
244	Eastern Highlands Provincial Health Authority	27,342.0	1,201.2	432.7	621.7	372.3	0.0	29,969.9
245	Conservation and Environment Protection Authority	5,533.1	0.0	0.0	150.0	420.0	0.0	6,103.1
246	Office of Urbanization	1,063.3	0.0	0.0	118.6	0.0	0.0	1,181.8

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	7,157.4	300.0	0.0	495.0	161.2	0.0	8,113.6
248	Southern Highlands Provincial Health Authority	29,283.8	0.0	143.0	336.8	499.2	0.0	30,262.8
249	New Ireland Provincial Health Authority	23,863.8	415.0	60.0	456.0	1,205.2	0.0	26,000.0
251	PNG Science & Technology Secretariat	1,793.7	0.0	0.0	2.0	126.6	0.0	1,922.4
252	Department of Lands & Physical Planning	12,407.7	0.0	0.0	47.9	261.9	0.0	12,717.4
253	West New Britain Provincial Health Authority	21,838.6	2,081.9	1,235.0	2,222.4	728.2	0.0	28,106.1
254	Department of Mineral Policy and Geohazards Management	3,676.0	0.0	0.0	223.4	242.5	8.0	4,150.0
255	Department of Petroleum & Energy	5,771.0	606.4	0.0	441.3	637.0	0.0	7,455.8
256	Manus Provincial Health Authority	10,600.2	327.5	44.3	171.0	753.0	0.0	11,896.1
257	Department of Public Enterprises	1,781.5	100.0	0.0	49.8	50.0	0.0	1,981.3
258	Department of Information and Communication	1,302.3	0.0	0.0	0.0	103.0	0.0	1,405.3
259	Department of Transport	8,769.0	396.6	0.0	151.4	504.2	0.0	9,821.2
260	Enga Provincial Health Authority	29,588.5	937.8	268.3	696.5	687.6	0.0	32,178.7
261	Department of Commerce & Industry	6,046.1	0.0	0.0	441.8	426.6	0.0	6,914.5
262	Department of Industrial Relations	11,369.6	0.0	0.0	769.7	157.5	0.0	12,296.8
263	National Tripartite Consultative Council	403.3	0.0	0.0	0.0	0.0	0.0	403.3
264	Department of Works & Implementation	45,806.0	0.0	1,342.6	4,096.0	454.3	300.0	51,998.8
265	Hela Provincial Health Authority	18,721.2	590.0	181.7	496.0	563.0	0.0	20,551.9
266	Sandaun Provincial Health Authority	18,088.4	134.8	61.6	1,089.9	449.1	39.8	19,863.6
267	Department of Implementation & Rural Development	4,454.5	0.0	10.2	239.7	810.7	0.0	5,515.1
268	Central Supply & Tenders Board	1,387.8	0.0	0.0	0.0	97.4	0.0	1,485.1
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
501	Konebada Petroleum Park Authority	1,700.0	0.0	0.0	250.0	250.0	0.0	2,200.0
502	Office of the Auditor General	13,044.9	0.0	0.0	0.0	61.8	0.0	13,106.7
503	Ombudsman Commission	11,950.6	0.0	0.0	323.5	1,451.4	22.8	13,748.4
505	National Research Institute	2,406.5	0.0	0.0	274.8	582.7	82.5	3,346.5
506	National Training Council	910.5	0.0	0.0	15.0	45.6	0.0	971.0
507	National Economic & Fiscal Commission	1,628.6	0.0	10.6	17.5	162.2	29.8	1,848.6
509	Border Development Authority	1,494.3	0.0	200.0	217.8	267.4	0.0	2,179.5
510	Legal Training Institute	1,667.6	0.0	0.0	25.8	118.8	0.0	1,812.2
511	Office of Climate Change and Development	3,832.6	0.0	0.0	0.0	0.0	0.0	3,832.6
512	University of Papua New Guinea	46,983.1	0.0	0.0	900.0	3,500.0	0.0	51,383.1
513	University of Technology	38,620.3	0.0	0.0	0.0	0.0	0.0	38,620.3
514	University of Goroka	19,249.4	0.0	0.0	1,077.3	1,674.5	0.0	22,001.3
515	University of Environment & Natural Resources	18,743.0	0.0	0.0	0.0	0.0	0.0	18,743.0
516	PNG Sports Foundation	5,603.6	0.0	0.0	58.1	502.2	0.0	6,163.9
517	National Narcotics Bureau	1,950.2	0.0	0.0	207.0	179.3	0.0	2,336.5
518	PNG Maritime College	3,641.1	0.0	0.0	60.0	375.3	86.0	4,162.5
519	National AIDS Council Secretariat	3,122.2	0.0	0.0	89.0	206.9	0.0	3,418.0
520	Institute of Medical Research	8,755.4	0.0	0.0	156.0	446.0	0.0	9,357.4
521	National Youth Development Authority	1,724.1	30.5	0.0	80.0	0.0	0.0	1,834.6
522	Constitutional & Law Reform Commission	2,456.6	0.0	0.0	6.0	162.3	0.0	2,624.9
523	Papua New Guinea Accidents Investigation Commission	4,110.0	175.1	0.0	120.0	527.7	0.0	4,932.7

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	17,597.1	0.0	0.0	65.7	25.0	0.0	17,687.9
526	National Maritime Safety Authority	906.1	0.0	0.0	75.0	167.5	0.0	1,148.6
530	Investment Promotion Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Enterprises Corporation	2,427.0	0.0	0.0	113.9	320.8	0.0	2,861.7
532	Nat Institute of Standards & Industrial Technology	1,967.8	0.0	0.0	110.0	215.0	0.0	2,292.9
533	Industrial Centres Development Corp	2,212.3	0.0	0.0	12.9	132.2	5.5	2,362.9
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonas Industry Koproration	3,863.2	0.0	0.0	100.0	173.7	0.0	4,136.9
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	4,064.5	0.0	0.0	0.0	63.0	0.0	4,127.5
540	Water PNG	0.0	0.0	0.0	0.0	0.0	0.0	
541	National Housing Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
542	National Cultural Commission	2,727.1	0.0	0.0	250.0	35.0	0.0	3,012.1
543	National Development Bank	0.0	0.0	0.0	0.0	0.0	0.0	
545	Rural Airstrip Authority	0.0	0.0	0.0	0.0	0.0	0.0	
546	PNG Power Limited	0.0	0.0	0.0	0.0	0.0	0.0	
547	Telikom (PNG) Limited	0.0	0.0	0.0	0.0	0.0	0.0	
549	Office of Coastal Fisheries Development Agency	1,944.2	0.0	0.0	0.0	113.0	0.0	2,057.1
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	3,507.3	0.0	0.0	131.0	0.0	27.7	3,666.0
554	PNG Coffee Industry Corporation	1,695.4	0.0	0.0	100.0	240.2	0.0	2,035.6
557	PNG National Forest Authority	20,756.3	751.8	150.0	601.1	350.0	0.0	22,609.2
558	Tourism Promotion Authority	1,977.7	0.0	0.0	190.0	107.8	0.0	2,275.5
559	PNG Oil Palm Industry Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
562	National Agriculture Research Institute	5,929.6	63.9	0.0	242.1	1,548.6	0.0	7,784.1
563	National Agriculture Quarantine & Inspection Authority	6,703.6	0.0	0.0	561.6	1,033.0	0.0	8,298.2
565	Civil Aviation Safty Authority	9,263.6	0.0	0.0	214.9	734.3	0.0	10,212.8
566	PNG Cocoa Board	3,170.4	0.0	0.0	866.5	224.0	93.0	4,354.0
567	National Road Authority	0.0	0.0	0.0	0.0	0.0	0.0	
572	Gulf Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
573	Central Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
574	National Capital District	0.0	0.0	0.0	0.0	0.0	0.0	
575	Milne Bay Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
576	Oro Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
577	Southern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
578	Enga Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
579	Western Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
580	Simbu Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
581	Eastern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
582	Morobe Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
583	Madang Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
584	East Sepik Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
585	Sandaun Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
586	Manus Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
587	New Ireland Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
588	East New Britain Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
589	West New Britain Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
590	Bougainville Autonomous Government	0.0	0.0	0.0	0.0	0.0	0.0	
591	Hela Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
592	Jiwaka Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
607	East Sepik Provincial Health Authority	800.0	0.0	0.0	0.0	0.0	0.0	800.0
608	Madang Provincial Health Authority	750.0	0.0	0.0	0.0	0.0	0.0	750.0
609	Morobe Provincial Health Authority	750.0	0.0	0.0	0.0	0.0	0.0	750.0
619	Oro Provincial Health Authority	750.0	0.0	0.0	0.0	0.0	0.0	750.0
571	Fly River Provincial Government	54,120.0			4,600.0			58,720.0
572	Gulf Provincial Government	28,550.6			900.0			29,450.6
573	Central Provincial Government	67,297.0			2,600.0			69,897.0
575	Milne Bay Provincial Government	63,611.4			1,320.0			64,931.4
576	Oro Provincial Government	35,519.9			1,600.0			37,119.9
577	Southern Highlands Provincial Government	93,578.4			1,120.0			94,698.4
578	Enga Provincial Government	76,290.0			1,200.0			77,490.0
579	Western Highlands Provincial Government	90,515.3			1,430.0			91,945.3
580	Simbu Provincial Government	82,817.7			1,000.0			83,817.7
581	Eastern Highlands Provincial Government	90,944.8			1,700.0			92,644.8
582	Morobe Provincial Government	156,712.0			6,200.0			162,912.0
583	Madang Provincial Government	110,100.5			2,700.0			112,800.5
584	East Sepik Provincial Government	94,675.4			2,000.0			96,675.4
585	Sandaun Provincial Government	50,773.7			1,700.0			52,473.7
586	Manus Provincial Government	26,670.6			1,000.0			27,670.6
587	New Ireland Provincial Government	46,733.2			3,100.0			49,833.2
588	East New Britain Provincial Government	91,511.3			1,500.0			93,011.3
589	West New Britain Provincial Government	62,589.2			3,800.0			66,389.2
590	Bougainville Autonomous Government	81,115.8			2,865.0			83,980.8
591	Hela Provincial Government	38,806.2			410.0			39,216.2
592	Jiwaka Provincial Government	54,218.4			525.0			54,743.4
TOTAL		3,368,767.9	114,210.7	12,924.5	121,857.4	463,184.7	3,131.0	4,135,576.2

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

Main Program			2017		2018	
Division	Code	Description	Maint.	Const.	Maint.	Const.
201	1101	Legislative Services	1,027.3	601.1	1,859.8	2,500.0
204	1202	Statistical Services	50.0	0.0	24.0	0.0
207	1907	Central Computer Services	0.0	0.0	2,000.0	0.0
208	4201	Miscellaneous Multi-Functional Services	400.0	0.0	140.1	0.0
213	1708	Fire Protection Services	250.5	2,000.0	218.3	1,220.0
217	1301	Foreign Policy and External Relations Management	493.4	0.0	20.0	0.0
219	2103	Central Public Service Training Services	51.6	0.0	85.1	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	145.5	0.0	890.0	0.0
224	1704	Law Courts And Judicial Operations	12,596.8	74,150.5	21,716.9	69,218.8
225	1702	Legal System Management and Representation	1,444.9	1,532.1	827.0	5,034.7
225	1703	Tribunal and Community Dispute Settlement Services	59.6	32.1	72.0	20.7
226	1706	Prison Administration and Operations	2,846.0	74.0	2,046.5	0.0
227	1203	Public Finance Management	5,862.2	1,600.0	9,624.0	5,212.6
228	1701	Police Forces Services	3,782.2	8,508.5	2,708.6	10,231.5
229	1201	National Economic Management	1,009.2	0.0	1,891.2	5,000.0
229	1204	National Strategic Planning System	249.1	0.0	403.0	0.0
229	4203	Other Multi-Functional Development Projects	0.0	14,000.0	0.0	19,000.0
230	1902	Elections Administration	370.6	58.1	129.8	26.5
232	1401	National/Provincial Governments Affairs Co-ordination	294.7	0.0	60.0	0.0
232	1906	Government Buildings Administration	0.0	0.0	100.0	0.0
234	1801	Military Defence Forces Services	10,571.9	10,805.4	7,574.8	15,884.7
235	1904	Government Archives Maintenance	0.0	0.0	60.0	0.0
235	2802	Cultural Services	133.0	0.0	140.0	0.0
237	2101	Pre-primary, Primary and Secondary Education	4,194.7	3,200.0	2,416.0	0.0
242	1709	Miscellaneous Law and Order Services	3.6	5,000.0	26.3	10,000.0
243	2804	Community Relations and Social Groups Services	33.4	0.0	5.0	0.0
245	2701	Environment Protection and Conservation Services	93.9	0.0	15.0	0.0
246	2302	Welfare Services	46.6	0.0	20.0	0.0
247	3101	Agriculture and Livestock Services	364.0	0.0	259.7	0.0
251	2102	Tertiary Education	389.3	53,905.2	648.6	131,200.0
252	3201	Land Mobilization and Administration	283.4	12,754.7	232.6	9,794.7
254	3401	Mining and Mineral Resources Regulation and Administration	43.4	600.0	44.0	1,200.0
255	1102	Executive Services	1,766.9	2,158.5	3,099.0	110.3
255	3301	Petroleum and Gas Operations	122.4	5,000.0	185.0	0.0
257	3702	Public - Private Partnership Policy	66.7	0.0	0.0	0.0
258	1903	Central Computer Services	5,493.7	1,500.0	4,451.3	9,890.0
258	3302	Generation, Transmission and Distribution of Electricity	102.4	33.3	58.1	4,525.0
259	3602	Water Transport Services	2.1	0.0	0.0	0.0
259	3906	Weather Forecasting	107.0	0.0	45.0	0.0
261	3901	Commercial Services	210.0	3,000.0	85.0	0.0
261	3902	Manufacturing Regulation and Promotion	25.0	0.0	5.0	0.0
263	3905	Labour Employment and Industrial Relations Services	127.3	1,500.0	199.3	0.0
264	3502	Maintenance and Inspection Services	0.0	25,000.0	0.0	15,000.0
264	3601	Road Transport Services	135,954.0	418,420.0	195,125.3	357,600.0
264	3603	Air Transport Services	8.7	0.0	0.0	20,000.0
266	2201	Primary Health and Hospital Services	17,355.3	76,412.3	22,732.0	238,970.0
267	3909	Rural Development	127.8	0.0	60.0	0.0
268	3501	Construction Regulation and Technical Services	747.4	0.0	143.6	0.0
TOTAL			209,307.6	721,845.9	282,446.8	931,639.7

SECTION (II)

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

Departmental Revenue

(in Thousands of Kina)

Economic Item		2016 Actual	2017 Budget	2018 Estimate	2019	2020	2021
Code	Description				Projections	Projections	Projections
206	Department of Finance						
121	Entrepreneurial & Property Income						
121303	35% Share of Pool Housing Rental	3.7	7.0	10.0			
121304	Rental of Institutional Housing	15.3		30.0			
121306	Rent of Reserved Housing	19.1	8.0	20.0			
121511	Revenue from state agencies			40,000.0			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission	4,913.2	11,000.0	6,000.0			
122190	Insurers' and Brokers' Licences		100.0				
122223	State Services and Statutory Authority	50.0		525,000.0			
122224	Unclaimed Monies		40.0	10.0			
122299	Sundry/(Other) Income	-763.2	462.0	450.0			
124	Capital Revenue						
124114	Sale of Other Fixed Assets	100.0	13.0	10.0			
124230	Insurers and Brokers Licenses	25.0		100.0			
126	Other Non Tax Revenue						
126105	Recoveries from Former Years	163,796.4	79,000.0				
Department 206 Total		168,159.4	90,630.0	571,630.0			
208	Department of Treasury						
121	Entrepreneurial & Property Income						
121510	Dividend - Others		75,000.0	625,000.0			
121600	Sovereign Wealth Fund (SWF) Receipts		77,200.0	89,500.0			
Department 208 Total			152,200.0	714,500.0			
217	Department of Foreign Affairs						
122	Departmental Administrative Fees & Charges						
122161	Migration Services	30,836.7	46,600.0	62,980.0			
122162	Passports	2,850.5	3,760.1	6,120.0			
122163	Issue of Citizenship Certificate		20.0	495.0			
Department 217 Total		33,687.1	50,380.1	69,595.0			
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122142	Sale of Publication, Data Books & Documentation	3.0	3.0	8.0			
122164	Sheriff's Fees and Poundage	2.5	5.0	5.0			
122165	Filing and Search Fees - Bills of Sale	64.8	35.0	20.0			
122166	Filing and Search Fees - Others	3.0	7.0	24.0			
122230	Mediation Services Fees	15.2		2.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2016 Actual	2017 Budget	2018 Estimate	2019	2020	2021
Code	Description				Projections	Projections	Projections
122299	Sundry/(Other) Income		1.0	5.0			
123	Fines & Forfeits						
123101	Judicial Fines	28.9	15.0	10.0			
123102	Fines - Criminal		5.0				
Department 223 Total		117.3	71.0	74.0			
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						
122167	District Courts Registration Fees	39.4	190.0	75.0			
122168	Sale of Forfeiture Goods	661.9	31.0	180.0			
122169	Execution Fees	3.4	26.0	20.0			
122299	Sundry/(Other) Income	145.0	34.0	19.0			
123	Fines & Forfeits						
123103	District Courts Fines	1,174.7	710.0	500.0			
123104	Forfeitures & Court Bails	0.0	6.0	30.0			
124	Capital Revenue						
124165	Judicial Fines	8.1		1.0			
Department 224 Total		2,032.6	997.0	825.0			
225	Department of Attorney-General						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	53.0	70.0	100.0			
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	9.4	3.0	10.0			
122172	Commissioner of Oath Fees	22.3	20.0	30.0			
122173	Estate and Commission Fees	13.5	70.0	25.0			
122299	Sundry/(Other) Income	0.5		5.0			
Department 225 Total		98.8	163.0	170.0			
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	88.4	280.0	200.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	6.0	2.5	6.0			
Department 226 Total		94.4	282.5	206.0			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	399.9	670.0	600.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2016 Actual	2017 Budget	2018 Estimate	2019	2020	2021
Code	Description				Projections	Projections	Projections
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	8.9	10.0	15.0			
122175	Arms Permits	1,025.4	1,700.0	1,000.0			
122176	Police TIN	1,156.6	40.0	75.0			
122177	Character Checks	627.4	450.0	400.0			
122178	Accident Reports	60.0	80.0	80.0			
122179	Driving Tests	240.1	250.0	200.0			
122299	Sundry/(Other) Income	124.3	300.0	100.0			
123	Fines & Forfeits						
123104	Forfeitures & Court Bails	1,017.4	20.0	500.0			
Department 228 Total		4,660.0	3,520.0	2,970.0			
230	Electoral Commission						
122	Departmental Administrative Fees & Charges						
122181	Election Fees	79.1	24,000.0				
Department 230 Total		79.1	24,000.0				
233	Office of Censorship						
122	Departmental Administrative Fees & Charges						
122183	Censorship Fees		165.0	180.0			
Department 233 Total			165.0	180.0			
234	Department of Defence						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	129.0	1,690.0	50.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		10.0				
Department 234 Total		129.0	1,700.0	50.0			
235	Department of Education						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,586.4	44.0	44.0			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission	10,140.4	11,616.0	10,000.0			
122299	Sundry/(Other) Income	7.7	4.0	20.0			
Department 235 Total		11,734.5	11,664.0	10,064.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	815.6	50.0	52.5			
122	Departmental Administrative Fees & Charges						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2016 Actual	2017 Budget	2018 Estimate	2019	2020	2021
Code	Description				Projections	Projections	Projections
122160	Board and Lodging Fees		2.5	2.6			
122182	Medical Supplies (Sales)	312.5	549.8	200.0			
122204	Medical Board Registration	126.6	538.7	200.0			
122299	Sundry/(Other) Income	232.2	5.0	20.0			
Department 240 Total		1,486.9	1,146.1	475.1			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122184	Civil Registration Fees	464.2	800.0	300.0			
Department 242 Total		464.2	800.0	300.0			
247	Department of Agriculture & Livestock						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		45.0	50.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		5.0	2.0			
Department 247 Total			50.0	52.0			
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						
121309	Land Lease Rental	21,797.3	47,600.0	27,845.0			
121310	License Fees and Royalty Payments		15.0	10.0			
121311	Sale of Maps	27.3	190.0	80.0			
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	4.6	4.5	4.5			
122122	Physical Planning Regulations Fees	144.7	50.0	35.0			
122123	Objection Fees		0.1	0.1			
122124	Valuation Fees	18.4	25.0	20.0			
122125	Lodgement Fees	27.5	50.0	42.5			
122126	Survey Fees	10.9	25.0	17.0			
122207	Valuer's Registration	8.5	5.0	1.6			
122229	Land Administration Fees	2,201.5		100.0			
122299	Sundry/(Other) Income	869.6	10.0	100.0			
124	Capital Revenue						
124113	Sale of Allotments	7.1		2.0			
Department 252 Total		25,117.3	47,974.6	28,257.7			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	4,047.0	3,492.0	3,327.5			
122299	Sundry/(Other) Income	60.5	61.0	62.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2016 Actual	2017 Budget	2018 Estimate	2019	2020	2021
Code	Description				Projections	Projections	Projections
Department 255 Total		4,107.6	3,553.0	3,389.5			
259	Department of Transport						
122	Departmental Administrative Fees & Charges						
122128	Materials and Services (other)	455.3	200.0	890.0			
122129	Motor Vehicle Registration	6,237.2	6,200.0	11,165.0			
122130	Motor Vehicle Trade Licenses	124.9	100.0	170.0			
122131	Coastal Trading Licenses	215.1	205.0	470.0			
122132	Vehicle Inspection Fees	160.3	25.0	170.0			
122133	Land Transport TIN		50.0				
122135	Commercial Vehicle Licenses	742.3	1,000.0	670.0			
122299	Sundry/(Other) Income	22.5	40.0	5.0			
Department 259 Total		7,957.6	7,820.0	13,540.0			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		2.6	2.6			
122	Departmental Administrative Fees & Charges						
122136	Application Fees	39.7	26.0	20.0			
122137	Contractors Registration Fees	48.3	40.0	100.0			
Department 261 Total		88.0	68.6	122.6			
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid	519.2	329.3	392.0			
122139	Agent Employment Licenses	176.0	333.0	372.0			
122140	Industrial Organisation registration Fee	1.2	4.0	4.0			
122141	Trade Licenses	47.2	83.7	80.0			
122143	Work Permits	21,795.6	31,210.0	35,955.0			
122187	Industrial Safety	929.1	628.2	780.0			
122299	Sundry/(Other) Income	3.2	0.1	0.1			
Department 262 Total		23,471.5	32,588.3	37,583.1			
264	Department of Works & Implementation						
122	Departmental Administrative Fees & Charges						
122148	Building Permit Fees		120.0	90.8			
122299	Sundry/(Other) Income	33.4	5.0	5.0			
Department 264 Total		33.4	125.0	95.8			
DEPARTMENTAL REVENUE TOTAL		283,518.8	429,898.2	1,454,079.8			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111120	Individual Income Tax (Assessed)	2,768,757.5	3,035,700.0	3,250,200.0			
111205	Company Tax	2,121,881.0	2,433,900.0	1,971,500.0			
111210	Dividend Withholding Tax	107,227.2	138,800.0	137,400.0			
111225	Mining and Petroleum Taxes	306,060.3	77,100.0	89,500.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	574,502.6	1,035,100.0	1,974,200.0			
112202	Interest Withholding Tax	70,069.8	77,800.0	84,200.0			
112203	Bookmakers' Turnover Tax	994.5	28,900.0	33,000.0			
112205	Royalties Tax	48,706.8	54,900.0	31,900.0			
112206	Departure Tax	1.2	11,300.0	12,800.0			
112207	Training Levy	9,369.8	17,600.0				
112210	Sundry IRC Taxes & Income	4,644.0	500.0	200.0			
112211	Stamp Duties		42,900.0	60,000.0			
112212	Gaming Machine Turnover Tax	172,735.9	180,500.0	174,400.0			
Total		6,184,950.5	7,135,000.0	7,819,300.0			

BUREAU OF CUSTOMS

Economic Item		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112105	Excise Duty	558,603.0	691,100.0	782,300.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	264,258.9	230,000.0	296,100.0			
113125	Import Excise	251,893.9	300,300.0	395,100.0			
113150	Sundry Taxes (Customs)		3,800.0	3,400.0			
113201	Export Tax	276,696.4	326,600.0	330,000.0			
Total		1,351,452.2	1,551,800.0	1,806,900.0			

REVENUE FROM ASSETS

Economic Item		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury						

General Revenue
(in Thousands of Kina)

121	Entrepreneurial & Property Income						
121104	Mining and Petroleum Dividends		500,000.0	500,000.0			
121125	Dividends from State Owned Enterprise		500,000.0	125,000.0			
Total			1,000,000.0	625,000.0			

GENERAL REVENUE TOTAL	7,536,402.70	9,686,800.00	10,251,200.00	4,038.00	4,040.00	4,042.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
125	Debt Service Receipts from Lending Arrangements						
13139	Lae Port Development Projects (KCH)		1,545.7				
			1,545.7				
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	23.0	37.9	668.8			
		23.0	37.9	668.8			
Total		23.0	1,583.6	668.8			

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
125	Debt Service Receipts from Lending Arrangements						
13139	Lae Port Development Projects (KCH)		1,836.1				
			1,836.1				
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu		580.4				
			580.4				
Total			2,416.4				
Loan Service Receipts Total		23.0	4,000.0	668.8	2,019.0	2,020.0	2,021.0
Internal Revenue Total		9,338,088.4	11,545,638.2	11,705,279.8	2,019.0	2,020.0	2,021.0

Grants

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC		34,000.0	70,000.0			
21331	Peace Building		3,800.0				
22789	Joint Understanding - Technical Enabling Unit		1,400.0	40,000.0			
22864	PNG Governance Facility		28,800.0	30,000.0			
206	Department of Finance		5,200.0	120.0			
21343	UN Assistance to Governance		3,200.0				
22790	Combating Corruption		2,000.0	120.0			
217	Department of Foreign Affairs		1,890.0	1,490.0			
22794	Public Sector Strengthening		1,390.0	1,490.0			
22866	Australia-PNG Network		500.0				
220	Department of Personnel Management		97,740.0	70,000.0			
22030	Australian Awards Program		49,840.0	20,000.0			
22792	Pacific Leadership & Governance Program		47,900.0	50,000.0			
225	Department of Attorney-General		57,500.0	40,000.0			
22788	Justice Services & Stability for Development		57,500.0	40,000.0			
229	Department of National Planning and Monitoring		104,040.0	266,810.0			
20043	Incentive Fund		28,750.0	50,000.0			
21030	EDF NAO Institutional Capacity Project		8,250.0				
21353	Policy Design Support and PIP Monitoring & Evaluation		900.0				
22032	Rural Economic Development Phase I		5,330.0	11,670.0			
22033	Rural Economic Development Phase II		27,100.0	50,000.0			
22665	Enga Hydro Project (Tsak)		4,790.0	7,000.0			
22669	PNG UN Country Fund		12,000.0				
22870	11th EDF Institutional Capacity Building for NAO System in		1,780.0	6,050.0			
22871	11th EDF EU Support for WaSH Part 1		15,140.0	22,090.0			
23005	UN System			120,000.0			
230	Electoral Commission		9,820.0	10,500.0			
20758	Electoral Support Project Phase II		9,820.0	10,500.0			
232	Department of Provincial and Local Government Affairs		58,190.0	5,120.0			
22867	PNG Drought Response		490.0				
22868	PNG Disaster Risk Management Program		57,700.0	5,120.0			
235	Department of Education		66,720.0	64,530.0			
20149	Education Training & HRD 1 (EDF9)		9,120.0	14,220.0			
21064	UN Assistance to the Education Sector		1,900.0				

Grants

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21361	PNG Education Programme		24,000.0	30,000.0			
22144	Educationa Training & HRD 2 (EDF9)		27,100.0	16,920.0			
22793	Improving the Quality of Mathematics & Science Education		4,000.0	2,890.0			
22830	Improvement of Quality of Teaching Materials		600.0	500.0			
236	Department of Higher Education		2,400.0	25,330.0			
22873	Australia-Pacific Technical College Stage 2		2,400.0	2,560.0			
22977	Short Term Trainings and Seminars in China			1,000.0			
23028	Australia Awards Pacific Scholarships PNG			21,770.0			
240	Department of Health		236,700.0	103,900.0			
20176	Capacity Building Service Centre Project		105,410.0	50,000.0			
21077	UN Assistance to the Health Sector		4,800.0				
21082	HIV/AIDS Prevention		900.0				
21530	PNG Health & HIV Financing Programme		2,400.0	5,120.0			
21532	PNG Health Partnership Support		1,680.0	6,910.0			
22799	Health & Education Procurement Facility		105,710.0	40,000.0			
22800	Strengthening HIV/AIDS Services		15,800.0				
22970	Solid Waste Management in the Pacific Islands			870.0			
23020	Chinese Medical Team			1,000.0			
241	Hospital Management Services		2,400.0	70,000.0			
21239	Angau Memorial Hospital Redevelopment		2,400.0	70,000.0			
242	Department of Community Development		129,800.0	24,850.0			
21087	Child Protection		3,200.0				
21090	Non State Actors Support Program		2,700.0				
21093	Gender Equality/Gender Based Violence (AUSAID)		119,800.0	24,850.0			
21377	Gender Equality and Women's Empowerment		3,200.0				
22877	UN Assistance to Human Rights		900.0				
245	Conservation and Environment Protection Authority		10,600.0	5,140.0			
20799	Protected Areas		500.0	3,030.0			
21256	Waste Management		2,300.0	2,110.0			
21381	Environment, Climate Change & Disaster Risk Management		6,300.0				
22883	Project Assistant for Environment Program		1,500.0				
254	Department of Mineral Policy and Geohazards Management		2,300.0				
22858	Geothermal Research Policy - TA Support		2,300.0				
259	Department of Transport		2,980.0				
22619	Capacity Development (JCA)		2,980.0				

Grants

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
261	Department of Commerce & Industry		7,740.0	14,660.0			
20727	Trade Related Assistance		7,740.0	14,660.0			
264	Department of Works & Implementation		62,870.0	101,300.0			
22081	Capacity Development for Road Maintenance		6,220.0				
22558	Transport Sector Support Program Phase 2		24,000.0	70,000.0			
22809	Reconstruction of New Britain Highway Bridges		31,100.0	30,430.0			
22880	Capacity Development for DOW Staff		1,550.0	870.0			
506	National Training Council		35,900.0	70,000.0			
21113	Scholarships PNG		35,900.0	70,000.0			
511	Office of Climate Change and Development			11,060.0			
22853	Building Resilience to Climate Change			9,250.0			
22975	Development of National GHG Inventories			1,810.0			
516	PNG Sports Foundation		7,200.0	6,010.0			
20831	Sports For Development Initiative			6,010.0			
21427	Australian Sports Outreach Program		7,200.0				
546	PNG Power Limited		8,000.0	12,130.0			
22827	Lae Area Power Development Master Plan		1,100.0				
22920	Rural Electrification-ADB Three (3) Towns		6,900.0				
23038	Rural On Grid Extension (Central Province)			12,130.0			
551	PNG National Fisheries Authority			16,890.0			
22988	Alotau Market and Fisheries Facilities Rehabilitation			16,890.0			
553	Fresh Produce Development Company		7,500.0	6,210.0			
22281	Market Supply Value Chain			1,550.0			
22860	Fresh Produce Market Infrastructure		7,500.0	4,660.0			
557	PNG National Forest Authority		3,110.0	4,280.0			
21687	Upgrading PNGFA Information & Communication		3,110.0	4,280.0			
574	National Capital District		5,400.0	6,910.0			
21153	Urban Youth Employment Project		5,400.0	6,910.0			
579	Western Highlands Provincial Government			520.0			
22959	Hagen Agriculture Technical Cooperation Project (PRC)			520.0			
582	Morobe Provincial Government			7,630.0			

Grants

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22940	Lae City Market Redevelopment (NZ)			7,630.0			
590	Bougainville Autonomous Government		8,100.0	9,210.0			
20541	Community Policing		4,600.0	9,210.0			
22679	Governance and Implementation Fund (GIF)		2,800.0				
22811	Peaceful & Inclusive Elections & Referendum		700.0				
GRAND TOTAL			968,100.0	1,024,600.0			

Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163120	Inscribed Stock - Receipts	1,032,790.2	900,000.0	1,000,000.0			
163130	Treasury Bills - Principal Receipts	11,659,211.2	7,423,500.0	9,388,500.0			
Total		12,692,001.5	8,323,500.0	10,388,500.0			

Financing

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury	2,044.9	1,800.0	2,240.0			
161	External						
21180	Micro Finance Expansion Project	2,044.9	1,800.0	2,240.0			
223	Judiciary Services			5,000.0			
161	External						
22290	Mount Hagen Court House			5,000.0			
229	Department of National Planning and Monitoring		8,300.0	20,170.0			
161	External						
22805	Water, Sanitation & Hygiene		8,300.0	20,170.0			
232	Department of Provincial and Local Government Affairs		700.0	18,300.0			
161	External						
21946	Rural Service Delivery & Local Governance		700.0	18,300.0			
234	Department of Defence			5,000.0			
161	External						
21217	Civic Action Program - Missing Link - Baiyer - Madang Road			5,000.0			
235	Department of Education	3,500.6	900.0				
161	External						
21227	Flexible, Open & Distance Education Project	3,500.6	900.0				
240	Department of Health		2,540.0	43,470.0			
161	External						
21372	Rural Primary Health Service Delivery Project			12,930.0			
22878	Drug Resistant TB Emergency Operation		2,540.0	10,540.0			
23032	Health Investment Program			20,000.0			
241	Hospital Management Services		12,000.0	40,000.0			
161	External						
22019	Goroka Hospital Rehabilitation		12,000.0	20,000.0			
22123	New Enga Provincial Hospital Redevelopment			20,000.0			
247	Department of Agriculture & Livestock	14,127.7	14,800.0	20,250.0			
161	External						
21101	Productive Partnership for Agriculture Development	14,127.7	14,800.0	20,250.0			
258	Department of Information and Communication		10,500.0	5,890.0			

Financing

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
161	External						
21259	Rural Telecommunication		10,500.0	5,890.0			
261	Department of Commerce & Industry	4,007.2	5,000.0	25,000.0			
161	External						
21109	Pacific Marine Industrial Zone		5,000.0	15,000.0			
21262	SME Access Risk Financing Facility	4,007.2		10,000.0			
264	Department of Works & Implementation	66,282.6	156,200.0	185,100.0			
161	External						
20289	Rural Bridge Program		14,200.0	40,100.0			
21412	ADB Bridge Replacement & Improve Rural Access Project	66,282.6	30,000.0	30,000.0			
22069	Highlands Region Roads Improvement Program (HRRIP II)		60,000.0	20,000.0			
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin		40,000.0	20,000.0			
22847	Highlands Region Roads Improvement Investment Program -III		12,000.0	30,000.0			
22932	Sustainable Highlands Highway Rehabilitation Program			20,000.0			
22994	Keltiga Junction to Kagamuga Airport - 4 Lane			20,000.0			
23033	Hoskins - Kimbe Road			5,000.0			
299	Treasury and Finance - Public Debt Charges			1,280,000.0			
161	External						
13104	Sovereign Bond			640,000.0			
13143	Extraordinary Financing			640,000.0			
162	International Borrowing						
10718	IBRD						
13127	Credit Suisse						
163	Domestic						
10710	Treasury Bills	11,473,909.8	7,423,500.0	9,388,500.0			
10711	Inscribed Stock	1,218,091.6	900,000.0	1,000,000.0			
509	Border Development Authority	2,098.7	4,600.0				
161	External						
21114	Pilot Border Trade	2,098.7	4,600.0				
511	Office of Climate Change and Development		3,600.0				
161	External						
22853	Building Resilience to Climate Change		3,600.0				
524	Kumul Consolidated Holdings	64,519.8	75,000.0	60,420.0			
161	External						
20836	Port Moresby Sewerage Project	64,519.8	75,000.0	40,420.0			

Financing

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22770	Kumul Submarine Cable			20,000.0			
526	National Maritime Safety Authority	3,479.8	8,200.0	5,000.0			
161	External						
22060	Maritime & Waterways Safety Project	3,479.8	8,200.0	5,000.0			
537	National Airports Corporation	138,530.4	66,300.0	43,870.0			
161	External						
21150	Civil Aviation Sector Development Investment	138,530.4	57,900.0				
22726	Nadzab Airport Terminal Redevelopment Project		8,400.0	3,870.0			
22951	Civil Aviation Sector Development Investment Program (T2&3)			40,000.0			
546	PNG Power Limited	94,359.4	68,600.0	85,370.0			
161	External						
21289	PNG Towns' Electricity Investment Project	76,605.7	25,000.0	30,000.0			
21442	Upgrading the Power Distribution System of Ramu Grid	1,639.6	28,000.0	3,060.0			
21755	Port Moreby Grid Development	1,771.3	10,000.0	30,000.0			
22090	Energy Sector Development Project	14,342.8	4,600.0	2,310.0			
22787	Improved Energy Access For Rural Communities		1,000.0				
23010	Hagen Mendi Tari Grid Development Project			20,000.0			
547	Telikom (PNG) Limited	271.6	4,500.0				
161	External						
11391	PTC EEC Gerehu	271.6					
22719	National Broadband Network		4,500.0				
553	Fresh Produce Development Company			3,240.0			
161	External						
22966	Market for Villlage Farmers			3,240.0			
558	Tourism Promotion Authority		2,900.0	10,580.0			
161	External						
22884	Tourism Sector Development Program		2,900.0	10,580.0			
574	National Capital District	2,165.4	1,000.0				
161	External						
21153	Urban Youth Employment Project	2,165.4					
22821	Port Moresby City Roads		1,000.0				
588	East New Britain Provincial Government		5,400.0	15,000.0			
161	External						

Financing

(in Thousands of Kina)

Appropriation Level		2016	2017	2018	2019	2020	2021
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22828	Kokopo Town Sewerage		5,400.0	15,000.0			
Total		13,087,389.6	8,776,340.0	12,262,400.0			

Financing Total	13,225,734.3	8,776,340.0	12,262,400.0			
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Grand Total	22,030,079.9	19,865,138.2	24,992,948.6			
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SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Total Appropriation	21,810.7	21,407.9	24,521.1	4,141.9	17,997.9	2,381.3
Government of Papua New Guinea	21,412.9	19,987.0	22,902.6	4,141.9	16,972.1	1,788.5
Donor	397.8	1,420.9	1,618.5		1,025.8	592.7
National Departments	17,434.1	16,836.0	19,804.3	2,282.6	16,384.9	1,136.8
Government of Papua New Guinea	17,341.4	15,730.4	18,560.1	2,282.6	15,518.5	759.0
Donor	92.7	1,105.6	1,244.2		866.4	377.8
Statutory Authorities	933.9	961.2	1,306.7	318.9	643.5	344.3
Government of Papua New Guinea	630.9	665.8	971.6	318.9	500.8	151.9
Donor	303.0	295.4	335.1		142.7	192.4
Provincial Government Grants	3,442.8	3,610.7	3,410.1	1,540.4	969.5	900.2
Government of Papua New Guinea	3,440.6	3,590.8	3,370.8	1,540.4	952.8	877.6
Donor	2.2	19.9	39.3		16.6	22.6

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
National Departments - Total	17,162,821	16,836,026	19,804,264	2,282,558	16,384,939	1,136,767
Government of Papua New Guinea	17,072,858	15,730,396	18,560,094	2,282,558	15,518,529	759,007
Donor	89,963	1,105,630	1,244,170		866,410	377,760
201 National Parliament	144,605	106,877	117,056	90,565	19,491	7,000
Government of Papua New Guinea	144,605	106,877	117,056	90,565	19,491	7,000
202 Office of Governor-General	5,341	5,612	5,447	2,070	3,026	350
Government of Papua New Guinea	5,341	5,612	5,447	2,070	3,026	350
203 Department of Prime Minister & NEC	116,558	94,575	156,580	46,962	109,122	496
Government of Papua New Guinea	116,558	60,575	86,580	46,962	39,122	496
Donor		34,000	70,000		70,000	
204 National Statistical Office	11,710	9,592	25,942	5,239	20,703	
Government of Papua New Guinea	11,710	9,592	25,942	5,239	20,703	
205 Office of Bougainville Affairs	3,959	2,532	2,692	1,797	876	20
Government of Papua New Guinea	3,959	2,532	2,692	1,797	876	20
206 Department of Finance	-52,786	38,600	53,171	15,163	28,933	9,075
Government of Papua New Guinea	-52,786	33,400	53,051	15,163	28,813	9,075
Donor		5,200	120		120	
207 Treasury & Finance Miscellaneous	1,043,669	1,491,446	1,529,914	401,666	1,126,248	2,000
Government of Papua New Guinea	1,043,669	1,491,446	1,529,914	401,666	1,126,248	2,000
208 Department of Treasury	140,572	151,720	140,202	14,666	112,241	13,295
Government of Papua New Guinea	138,528	149,920	137,962	14,666	110,001	13,295
Donor	2,045	1,800	2,240		2,240	
209 Office of the Registrar for Political Parties	7,649	5,694	5,919	3,925	1,959	35
Government of Papua New Guinea	7,649	5,694	5,919	3,925	1,959	35
211 PNG Customs Service	44,233	51,789	70,162	44,798	20,386	4,978
Government of Papua New Guinea	44,233	51,789	70,162	44,798	20,386	4,978
212 Information Technology Division	15,827	10,074	10,300	3,300	6,990	10
Government of Papua New Guinea	15,827	10,074	10,300	3,300	6,990	10
213 Fire Services	20,638	18,124	18,591	13,371	3,975	1,245
Government of Papua New Guinea	20,638	18,124	18,591	13,371	3,975	1,245

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	12,555	8,220	12,963	8,963	4,000	
	Government of Papua New Guinea	12,555	8,220	12,963	8,963	4,000	
216	Internal Revenue Commission	65,475	75,093	103,345	57,624	41,371	4,350
	Government of Papua New Guinea	65,475	75,093	103,345	57,624	41,371	4,350
217	Department of Foreign Affairs	47,883	45,010	38,916	28,776	10,140	
	Government of Papua New Guinea	47,883	43,120	37,426	28,776	8,650	
	Donor		1,890	1,490		1,490	
218	Office of the Public Prosecutor	9,011	6,948	8,144	5,706	2,403	35
	Government of Papua New Guinea	9,011	6,948	8,144	5,706	2,403	35
219	PNG Institute of Public Administration	9,774	5,566	6,024	4,307	1,718	
	Government of Papua New Guinea	9,774	5,566	6,024	4,307	1,718	
220	Department of Personnel Management	19,171	112,791	87,900	12,205	75,405	291
	Government of Papua New Guinea	19,171	15,051	17,900	12,205	5,405	291
	Donor		97,740	70,000		70,000	
221	Public Service Commission	5,881	5,496	5,750	4,540	1,086	124
	Government of Papua New Guinea	5,881	5,496	5,750	4,540	1,086	124
222	Office of the Public Solicitor	12,174	11,235	13,871	8,692	2,129	3,050
	Government of Papua New Guinea	12,174	11,235	13,871	8,692	2,129	3,050
223	Judiciary Services	231,911	207,601	205,079	71,713	43,495	89,872
	Government of Papua New Guinea	231,911	207,601	200,079	71,713	38,495	89,872
	Donor			5,000		5,000	
224	Magisterial Services	32,785	39,688	38,295	34,142	1,893	2,261
	Government of Papua New Guinea	32,785	39,688	38,295	34,142	1,893	2,261
225	Department of Attorney-General	127,643	160,166	136,392	76,708	57,190	2,494
	Government of Papua New Guinea	127,643	102,666	96,392	76,708	17,190	2,494
	Donor		57,500	40,000		40,000	
226	Department of Corrective Institutional Services	133,087	129,680	129,698	92,276	27,262	10,160
	Government of Papua New Guinea	133,087	129,680	129,698	92,276	27,262	10,160
227	Provincial Treasuries	47,384	33,210	36,457	29,588	6,776	92
	Government of Papua New Guinea	47,384	33,210	36,457	29,588	6,776	92
228	Department of Police	426,895	308,893	258,470	205,575	41,151	11,744

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		426,895	308,893	258,470	205,575	41,151	11,744
229	Department of National Planning and Monitoring	84,252	234,263	484,587	9,342	441,075	34,170
	Government of Papua New Guinea	84,252	121,923	197,607	9,342	154,095	34,170
	Donor		112,340	286,980		286,980	
230	Electoral Commission	50,455	23,166	21,615	5,260	16,170	184
	Government of Papua New Guinea	50,455	13,346	11,115	5,260	5,670	184
	Donor		9,820	10,500		10,500	
231	National Intelligence Organisation	4,901	3,775	3,853	2,845	973	35
	Government of Papua New Guinea	4,901	3,775	3,853	2,845	973	35
232	Department of Provincial and Local Government Affairs	28,919	73,516	42,624	8,448	34,130	45
	Government of Papua New Guinea	28,919	14,626	19,204	8,448	10,710	45
	Donor		58,890	23,420		23,420	
233	Office of Censorship	3,066	2,277	6,750	1,964	4,744	43
	Government of Papua New Guinea	3,066	2,277	6,750	1,964	4,744	43
234	Department of Defence	247,737	228,953	208,654	126,749	61,310	20,595
	Government of Papua New Guinea	247,737	228,953	203,654	126,749	56,310	20,595
	Donor			5,000		5,000	
235	Department of Education	243,489	868,101	876,823	115,330	739,914	21,579
	Government of Papua New Guinea	240,831	800,481	812,293	115,330	675,384	21,579
	Donor	2,658	67,620	64,530		64,530	
236	Department of Higher Education	120,848	116,013	242,729	4,712	115,795	122,222
	Government of Papua New Guinea	120,848	113,613	217,399	4,712	90,465	122,222
	Donor		2,400	25,330		25,330	
237	PNG National Commission for UNESCO	860					
	Government of Papua New Guinea	860					
238	Milne Bay Provincial Health Authority	24,715	26,413	31,900	21,421	10,204	276
	Government of Papua New Guinea	24,715	26,413	31,900	21,421	10,204	276
239	Western Highlands Provincial Health Authority	34,745	31,415	36,180	28,761	7,097	321
	Government of Papua New Guinea	34,745	31,415	36,180	28,761	7,097	321
240	Department of Health	304,270	521,131	598,409	60,351	416,157	121,902
	Government of Papua New Guinea	304,270	281,891	451,039	60,351	268,787	121,902
	Donor		239,240	147,370		147,370	

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
241	Hospital Management Services	483,887	482,936	510,768	270,361	98,280	142,127
	Government of Papua New Guinea	483,887	468,536	400,768	270,361	78,280	52,127
	Donor		14,400	110,000		20,000	90,000
242	Department of Community Development	14,414	139,578	62,972	8,122	54,842	7
	Government of Papua New Guinea	14,414	9,778	38,122	8,122	29,992	7
	Donor		129,800	24,850		24,850	
243	National Volunteer Services	1,681	2,852	2,872	2,262	593	18
	Government of Papua New Guinea	1,681	2,852	2,872	2,262	593	18
244	Eastern Highlands Provincial Health Authority	15,069	34,266	41,742	29,970	11,773	
	Government of Papua New Guinea	15,069	34,266	41,742	29,970	11,773	
245	Conservation and Environment Protection Authority	15,133	21,981	23,243	6,103	15,030	2,110
	Government of Papua New Guinea	15,133	11,381	18,103	6,103	12,000	
	Donor		10,600	5,140		3,030	2,110
246	Office of Urbanization	2,361	1,231	1,302	1,182	120	
	Government of Papua New Guinea	2,361	1,231	1,302	1,182	120	
247	Department of Agriculture & Livestock	28,256	26,164	46,096	8,114	37,832	150
	Government of Papua New Guinea	13,446	11,364	25,846	8,114	17,582	150
	Donor	14,811	14,800	20,250		20,250	
248	Southern Highlands Provincial Health Authority		1,000	38,037	30,263	7,520	255
	Government of Papua New Guinea		1,000	38,037	30,263	7,520	255
249	New Ireland Provincial Health Authority		1,000	27,369	26,000	1,270	99
	Government of Papua New Guinea		1,000	27,369	26,000	1,270	99
251	PNG Science & Technology Secretariat	3,076	3,194	2,673	1,922	693	57
	Government of Papua New Guinea	3,076	3,194	2,673	1,922	693	57
252	Department of Lands & Physical Planning	33,971	29,636	31,057	12,717	8,410	9,929
	Government of Papua New Guinea	33,971	29,636	31,057	12,717	8,410	9,929
253	West New Britain Provincial Health Authority	23,333	34,583	36,880	28,106	8,715	59
	Government of Papua New Guinea	23,333	34,583	36,880	28,106	8,715	59
254	Department of Mineral Policy and Geohazards Management	9,735	14,336	9,438	4,150	3,778	1,510
	Government of Papua New Guinea	9,735	12,036	9,438	4,150	3,778	1,510
	Donor		2,300				

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
255	Department of Petroleum & Energy	30,494	21,607	24,353	7,456	16,214	683
	Government of Papua New Guinea	30,494	21,607	24,353	7,456	16,214	683
256	Manus Provincial Health Authority	15,291	16,848	16,660	11,896	4,602	162
	Government of Papua New Guinea	15,291	16,848	16,660	11,896	4,602	162
257	Department of Public Enterprises	4,807	5,249	1,981	1,981		
	Government of Papua New Guinea	4,807	5,249	1,981	1,981		
258	Department of Information and Communication	3,945	14,789	17,447	1,405	1,642	14,400
	Government of Papua New Guinea	3,785	4,289	11,557	1,405	1,642	8,510
	Donor	160	10,500	5,890			5,890
259	Department of Transport	19,451	18,748	54,819	9,821	8,570	36,428
	Government of Papua New Guinea	19,451	15,768	54,819	9,821	8,570	36,428
	Donor		2,980				
260	Enga Provincial Health Authority	31,997	27,186	39,318	32,179	6,918	221
	Government of Papua New Guinea	31,997	27,186	39,318	32,179	6,918	221
261	Department of Commerce & Industry	21,488	32,708	62,061	6,915	24,785	30,361
	Government of Papua New Guinea	17,481	19,968	22,401	6,915	14,785	701
	Donor	4,007	12,740	39,660		10,000	29,660
262	Department of Industrial Relations	33,320	21,202	20,268	12,297	7,745	226
	Government of Papua New Guinea	33,320	21,202	20,268	12,297	7,745	226
263	National Tripartite Consultative Council	322	558	538	403	135	
	Government of Papua New Guinea	322	558	538	403	135	
264	Department of Works & Implementation	543,677	709,750	709,325	51,999	244,251	413,075
	Government of Papua New Guinea	477,394	490,680	422,925	51,999	207,951	162,975
	Donor	66,283	219,070	286,400		36,300	250,100
265	Hela Provincial Health Authority		1,000	29,496	20,552	8,889	55
	Government of Papua New Guinea		1,000	29,496	20,552	8,889	55
266	Sandaun Provincial Health Authority	13,693	25,609	33,863	19,864	13,660	340
	Government of Papua New Guinea	13,693	25,609	33,863	19,864	13,660	340
267	Department of Implementation & Rural Development	64,873	59,934	6,371	5,515	731	125
	Government of Papua New Guinea	64,873	59,934	6,371	5,515	731	125
268	Central Supply & Tenders Board	3,876	2,230	2,200	1,485	694	21

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		3,876	2,230	2,200	1,485	694	21
269	Office of Tourism Arts and Culture	6,480					
Government of Papua New Guinea		6,480					
299	Debt Services	11,906,331	9,820,598	12,179,709		12,179,709	
Government of Papua New Guinea		11,906,331	9,820,598	12,179,709		12,179,709	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	933,895	961,197	1,306,696	318,926	643,515	344,255
Government of Papua New Guinea	630,907	665,787	971,636	318,926	500,805	151,905
Donor	302,988	295,410	335,060		142,710	192,350
501 Konebada Petroleum Park Authority	6,393		2,544	2,200	344	
Government of Papua New Guinea	6,393		2,544	2,200	344	
502 Office of the Auditor General	22,287	17,201	17,694	13,107	4,438	150
Government of Papua New Guinea	22,287	17,201	17,694	13,107	4,438	150
503 Ombudsman Commission	18,148	18,684	20,132	13,748	4,205	2,178
Government of Papua New Guinea	18,148	18,684	20,132	13,748	4,205	2,178
505 National Research Institute	7,126	5,094	4,333	3,346	987	
Government of Papua New Guinea	7,126	5,094	4,333	3,346	987	
506 National Training Council	2,812	37,543	72,031	971	71,053	7
Government of Papua New Guinea	2,812	1,643	2,031	971	1,053	7
Donor		35,900	70,000		70,000	
507 National Economic & Fiscal Commission	2,832	2,838	3,322	1,849	1,383	90
Government of Papua New Guinea	2,832	2,838	3,322	1,849	1,383	90
509 Border Development Authority	6,287	7,665	3,635	2,179	1,455	
Government of Papua New Guinea	4,189	3,065	3,635	2,179	1,455	
Donor	2,099	4,600				
510 Legal Training Institute	2,632	2,458	2,369	1,812	448	108

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		2,632	2,458	2,369	1,812	448	108
511	Office of Climate Change and Development	9,523	11,254	17,359	3,833	13,447	79
	Government of Papua New Guinea	9,523	7,654	6,299	3,833	2,387	79
	Donor		3,600	11,060		11,060	
512	University of Papua New Guinea	60,969	69,255	51,383	51,383		
	Government of Papua New Guinea	60,969	69,255	51,383	51,383		
513	University of Technology	62,076	50,318	45,135	38,620	1,715	4,800
	Government of Papua New Guinea	62,076	50,318	45,135	38,620	1,715	4,800
514	University of Goroka	21,316	19,574	33,421	22,001	1,429	9,990
	Government of Papua New Guinea	21,316	19,574	33,421	22,001	1,429	9,990
515	University of Environment & Natural Resources	26,804	23,039	19,462	18,743	719	
	Government of Papua New Guinea	26,804	23,039	19,462	18,743	719	
516	PNG Sports Foundation	44,017	40,853	17,759	6,164	9,705	1,890
	Government of Papua New Guinea	44,017	33,653	11,749	6,164	3,695	1,890
	Donor		7,200	6,010		6,010	
517	National Narcotics Bureau	4,753	2,501	2,337	2,337		
	Government of Papua New Guinea	4,753	2,501	2,337	2,337		
518	PNG Maritime College	4,804	7,932	9,357	4,162	695	4,500
	Government of Papua New Guinea	4,804	7,932	9,357	4,162	695	4,500
519	National AIDS Council Secretariat	8,886	8,149	6,871	3,418	3,449	4

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		8,886	8,149	6,871	3,418	3,449	4
520	Institute of Medical Research	12,326	9,975	14,151	9,357	2,793	2,000
	Government of Papua New Guinea	12,326	9,975	14,151	9,357	2,793	2,000
521	National Youth Development Authority	5,219	2,806	3,309	1,835	1,375	100
	Government of Papua New Guinea	5,219	2,806	3,309	1,835	1,375	100
522	Constitutional & Law Reform Commission	2,946	3,935	5,610	2,625	2,975	10
	Government of Papua New Guinea	2,946	3,935	5,610	2,625	2,975	10
523	Papua New Guinea Accidents Investigation Commission	5,505	5,104	5,292	4,933	359	
	Government of Papua New Guinea	5,505	5,104	5,292	4,933	359	
524	Kumul Consolidated Holdings	69,370	77,500	135,420		75,000	60,420
	Government of Papua New Guinea	4,850	2,500	75,000		75,000	
	Donor	64,520	75,000	60,420			60,420
525	National Broadcasting Commission	25,164	22,532	21,014	17,688	3,306	20
	Government of Papua New Guinea	25,164	22,532	21,014	17,688	3,306	20
526	National Maritime Safety Authority	7,476	11,604	7,289	1,149	1,141	5,000
	Government of Papua New Guinea	3,996	3,404	2,289	1,149	1,141	
	Donor	3,480	8,200	5,000			5,000
530	Investment Promotion Authority	2,969	2,171	1,881		1,881	
	Government of Papua New Guinea	2,969	2,171	1,881		1,881	
531	Small & Medium Enterprises Corporation	4,621	4,623	32,990	2,862	30,128	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		4,621	4,623	32,990	2,862	30,128	
532	Nat Institute of Standards & Industrial Technology	3,703	4,926	4,656	2,293	2,363	
	Government of Papua New Guinea	3,703	4,926	4,656	2,293	2,363	
533	Industrial Centres Development Corp	2,573	2,229	33,394	2,363	31,031	
	Government of Papua New Guinea	2,573	2,229	33,394	2,363	31,031	
535	Mineral Resources Authority	5,650	7,000	11,000		11,000	
	Government of Papua New Guinea	5,650	7,000	11,000		11,000	
536	Kokonasa Industry Koproration	6,983	15,118	15,857	4,137	6,420	5,300
	Government of Papua New Guinea	6,983	15,118	15,857	4,137	6,420	5,300
537	National Airports Corporation	152,530	113,800	115,870		22,000	93,870
	Government of Papua New Guinea	14,000	47,500	72,000		22,000	50,000
	Donor	138,530	66,300	43,870			43,870
538	Papua New Guinea Air Services Limited	10,000	5,000	10,000		10,000	
	Government of Papua New Guinea	10,000	5,000	10,000		10,000	
539	National Museum & Art Gallery	6,123	11,568	5,123	4,128	755	240
	Government of Papua New Guinea	6,123	11,568	5,123	4,128	755	240
540	Water PNG			15,000		3,500	11,500
	Government of Papua New Guinea			15,000		3,500	11,500
541	National Housing Corporation	-1,286	7,120	6,350		350	6,000
	Government of Papua New Guinea	-1,286	7,120	6,350		350	6,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
542	National Cultural Commission	6,668	3,482	3,518	3,012	506	
	Government of Papua New Guinea	6,668	3,482	3,518	3,012	506	
543	National Development Bank	11,900	35,000	130,000		130,000	
	Government of Papua New Guinea	11,900	35,000	130,000		130,000	
545	Rural Airstrip Authority	4,500	2,708	9,056		3,056	6,000
	Government of Papua New Guinea	4,500	2,708	9,056		3,056	6,000
546	PNG Power Limited	107,344	89,600	116,500		33,440	83,060
	Government of Papua New Guinea	12,985	13,000	19,000		19,000	
	Donor	94,359	76,600	97,500		14,440	83,060
547	Telikom (PNG) Limited		6,500	5,000		5,000	
	Government of Papua New Guinea		2,000	5,000		5,000	
	Donor		4,500				
549	Office of Coastal Fisheries Development Agency	20,486	2,100	2,204	2,057	147	
	Government of Papua New Guinea	20,486	2,100	2,204	2,057	147	
550	Cocoa Coconut Institute	7,106	4,316				
	Government of Papua New Guinea	7,106	4,316				
551	PNG National Fisheries Authority		15,000	36,890		36,890	
	Government of Papua New Guinea		15,000	20,000		20,000	
	Donor			16,890		16,890	
553	Fresh Produce Development Company	8,256	17,359	25,264	3,666	19,526	2,072

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		8,256	9,859	15,814	3,666	10,076	2,072
Donor			7,500	9,450		9,450	
554	PNG Coffee Industry Corporation	10,599	17,260	21,094	2,036	11,858	7,200
	Government of Papua New Guinea	10,599	17,260	21,094	2,036	11,858	7,200
557	PNG National Forest Authority	36,864	28,256	34,677	22,609	11,718	350
	Government of Papua New Guinea	36,864	25,146	30,397	22,609	7,438	350
	Donor		3,110	4,280		4,280	
558	Tourism Promotion Authority	10,308	26,841	30,258	2,276	27,893	90
	Government of Papua New Guinea	10,308	23,941	19,678	2,276	17,313	90
	Donor		2,900	10,580		10,580	
559	PNG Oil Palm Industry Corporation			15,000		1,000	14,000
	Government of Papua New Guinea			15,000		1,000	14,000
562	National Agriculture Research Institute	13,285	13,290	12,546	7,784	4,736	26
	Government of Papua New Guinea	13,285	13,290	12,546	7,784	4,736	26
563	National Agriculture Quarantine & Inspection Authority	14,557	13,241	8,298	8,298		
	Government of Papua New Guinea	14,557	13,241	8,298	8,298		
565	Civil Aviation Safety Authority	15,228	10,427	10,715	10,213	502	
	Government of Papua New Guinea	15,228	10,427	10,715	10,213	502	
566	PNG Cocoa Board	16,796	16,889	24,854	4,354	7,500	13,000
	Government of Papua New Guinea	16,796	16,889	24,854	4,354	7,500	13,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
567	National Road Authority	6,872	20,000	10,000			10,000
	Government of Papua New Guinea	6,872	20,000	10,000			10,000
569	Independent Consumer & Competition Commission	9,587	7,558	8,228	6,329	1,699	200
	Government of Papua New Guinea	9,587	7,558	8,228	6,329	1,699	200
607	East Sepik Provincial Health Authority			12,162	800	11,362	
	Government of Papua New Guinea			12,162	800	11,362	
608	Madang Provincial Health Authority			10,494	750	9,744	
	Government of Papua New Guinea			10,494	750	9,744	
609	Morobe Provincial Health Authority			1,000	750	250	
	Government of Papua New Guinea			1,000	750	250	
619	Oro Provincial Health Authority			5,591	750	4,841	
	Government of Papua New Guinea			5,591	750	4,841	

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisatio n
Provincial Governments - Total	3,442,824	3,610,678	3,410,105	1,540,421	969,454	900,230
Government of Papua New Guinea	3,440,659	3,590,778	3,370,835	1,540,421	952,814	877,600
Donor	2,165	19,900	39,270		16,640	22,630
571 Fly River Provincial Government	122,863	137,444	141,800	58,720	83,080	
Government of Papua New Guinea	122,863	137,444	141,800	58,720	83,080	
572 Gulf Provincial Government	85,704	86,041	87,787	29,451	48,337	10,000
Government of Papua New Guinea	85,704	86,041	87,787	29,451	48,337	10,000
573 Central Provincial Government	162,367	145,462	151,035	69,897	81,138	
Government of Papua New Guinea	162,367	145,462	151,035	69,897	81,138	
574 National Capital District	65,787	172,844	53,354		53,354	
Government of Papua New Guinea	63,621	166,444	46,444		46,444	
Donor	2,165	6,400	6,910		6,910	
575 Milne Bay Provincial Government	151,516	157,499	142,101	64,931	31,169	46,000
Government of Papua New Guinea	151,516	157,499	142,101	64,931	31,169	46,000
576 Oro Provincial Government	93,380	89,888	84,655	37,120	20,535	27,000
Government of Papua New Guinea	93,380	89,888	84,655	37,120	20,535	27,000
577 Southern Highlands Provincial Government	202,913	188,677	189,239	94,698	84,540	10,000
Government of Papua New Guinea	202,913	188,677	189,239	94,698	84,540	10,000
578 Enga Provincial Government	171,478	160,846	162,915	77,490	38,925	46,500
Government of Papua New Guinea	171,478	160,846	162,915	77,490	38,925	46,500
579 Western Highlands Provincial Government	176,671	170,808	156,806	91,945	25,861	39,000
Government of Papua New Guinea	176,671	170,808	156,286	91,945	25,341	39,000
Donor			520		520	
580 Simbu Provincial Government	193,230	188,592	194,067	83,818	54,249	56,000
Government of Papua New Guinea	193,230	188,592	194,067	83,818	54,249	56,000
581 Eastern Highlands Provincial Government	232,627	238,419	228,295	92,645	48,650	87,000

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2016	Revised Est 2017	Budget Est 2018	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		232,627	238,419	228,295	92,645	48,650	87,000
582	Morobe Provincial Government	288,032	274,027	285,870	162,912	19,328	103,630
	Government of Papua New Guinea	288,032	274,027	278,240	162,912	19,328	96,000
	Donor			7,630			7,630
583	Madang Provincial Government	229,867	245,657	235,661	112,801	62,860	60,000
	Government of Papua New Guinea	229,867	245,657	235,661	112,801	62,860	60,000
584	East Sepik Provincial Government	227,698	222,432	221,419	96,675	55,743	69,000
	Government of Papua New Guinea	227,698	222,432	221,419	96,675	55,743	69,000
585	Sandaun Provincial Government	145,045	152,054	138,072	52,474	36,598	49,000
	Government of Papua New Guinea	145,045	152,054	138,072	52,474	36,598	49,000
586	Manus Provincial Government	63,505	58,065	52,448	27,671	6,277	18,500
	Government of Papua New Guinea	63,505	58,065	52,448	27,671	6,277	18,500
587	New Ireland Provincial Government	96,182	98,947	87,065	49,833	12,132	25,100
	Government of Papua New Guinea	96,182	98,947	87,065	49,833	12,132	25,100
588	East New Britain Provincial Government	178,354	189,293	183,169	93,011	36,158	54,000
	Government of Papua New Guinea	178,354	183,893	168,169	93,011	36,158	39,000
	Donor		5,400	15,000			15,000
589	West New Britain Provincial Government	121,112	112,872	112,264	66,389	15,874	30,000
	Government of Papua New Guinea	121,112	112,872	112,264	66,389	15,874	30,000
590	Bougainville Autonomous Government	208,321	256,576	222,379	83,981	64,398	74,000
	Government of Papua New Guinea	208,321	248,476	213,169	83,981	55,188	74,000
	Donor		8,100	9,210		9,210	
591	Hela Provincial Government	108,175	154,930	147,104	39,216	50,888	57,000
	Government of Papua New Guinea	108,175	154,930	147,104	39,216	50,888	57,000
592	Jiwaka Provincial Government	117,999	109,303	132,601	54,743	39,358	38,500
	Government of Papua New Guinea	117,999	109,303	132,601	54,743	39,358	38,500

SECTION (IV)

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program 10001	Legislative Services	144,605.3	106,877.5	117,055.9	117,164.8	125,086.7	125,063.7
	Parliamentary Services	144,605.3	106,877.5	117,055.9	117,164.8	125,086.7	125,063.7
	General Administrative Services	144,605.3	106,877.5	117,055.9	117,164.8	125,086.7	125,063.7
Grand Total		144,605.3	106,877.5	117,055.9	117,164.8	125,086.7	125,063.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	105,512.7	79,884.2	90,564.6	87,693.7	93,622.9	93,605.7
210	Personnel Emoluments				87,693.7	93,622.9	93,605.7
211	Salaries and Allowances	23,850.0	18,340.5	21,000.0			
213	Overtime	2,210.0	47.5	150.0			
214	Leave fares	2,595.0	613.5	1,251.0			
215	Retirement Benefits, Pensions, Gratuities	18,336.1	8,682.7	16,663.6			
216	Members of Parliament	58,521.6	52,200.0	51,500.0			
22	Goods & Services	21,228.7	14,743.1	16,031.5	15,523.3	16,572.9	16,569.8
220	Goods & Services				15,523.3	16,572.9	16,569.8
222	Travel and Subsistence	5,939.7	4,171.1	2,516.7			
223	Office Materials and Supplies	1,000.0	535.1	1,200.0			
224	Operational Materials and Supplies	2,900.0	1,605.2	2,200.0			
225	Transport and Fuel	364.0	194.7	1,421.9			
226	Administrative Consultancy Fees	5,611.9	5,340.6	3,429.1			
227	Other Operational Expenses	4,348.0	2,326.5	4,963.8			
228	Training	1,065.1	569.9	300.0			
23	Utilities, Rentals and Property Costs	10,003.0	9,027.3	1,859.8	5,620.4	6,000.4	5,999.3
230	Utilities, Rentals and Property Costs				5,620.4	6,000.4	5,999.3
231	Utilities	8,083.0	8,000.0				
233	Routine Maintenance	1,920.0	1,027.3	1,859.8			
25	Grants Subsidies and Transfers	3,800.0	2,086.7	1,600.0	1,549.3	1,654.0	1,653.7
250	Grants Subsidies and Transfers				1,549.3	1,654.0	1,653.7
251	Membership Fees, Subscriptions & Contribution	2,900.0	1,605.2	800.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	900.0	481.5	800.0			
27	Capital Formation	4,061.0	1,136.2	7,000.0	6,778.1	7,236.4	7,235.1
270	Capital Formation				6,778.1	7,236.4	7,235.1
271	Office Equipments, Furniture & Fittings	1,000.0	535.1	2,500.0			
273	Motor Vehicles	661.0		2,000.0			
276	Construction, Renovation and Improvements	2,400.0	601.1	2,500.0			
Grand Total		144,605.4	106,877.5	117,055.9	117,164.8	125,086.6	125,063.6

201	National Parliament	201
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Main Program: Legislative Services

Program: Parliamentary Services

Program Objectives:

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

Program Description:

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

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

10001 General Administrative Services

201	National Parliament	201
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Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	105,512.7	79,884.2	90,564.6
211	Salaries and Allowances	23,850.0	18,340.5	21,000.0
213	Overtime	2,210.0	47.5	150.0
214	Leave fares	2,595.0	613.5	1,251.0
215	Retirement Benefits, Pensions, Gratuities	18,336.1	8,682.7	16,663.6
216	Members of Parliament	58,521.6	52,200.0	51,500.0
22	Goods & Services	21,228.7	14,743.1	16,031.5
222	Travel and Subsistence	5,939.7	4,171.1	2,516.7
223	Office Materials and Supplies	1,000.0	535.1	1,200.0
224	Operational Materials and Supplies	2,900.0	1,605.2	2,200.0
225	Transport and Fuel	364.0	194.7	1,421.9
226	Administrative Consultancy Fees	5,611.9	5,340.6	3,429.1
227	Other Operational Expenses	4,348.0	2,326.5	4,963.8
228	Training	1,065.1	569.9	300.0
23	Utilities, Rentals and Property Costs	10,003.0	9,027.3	1,859.8
231	Utilities	8,083.0	8,000.0	0.0
233	Routine Maintenance	1,920.0	1,027.3	1,859.8
25	Grants Subsidies and Transfers	3,800.0	2,086.7	1,600.0
251	Membership Fees, Subscriptions & Contribution	2,900.0	1,605.2	800.0
255	Grants/Transfers to Individuals and Non-profit Organisations	900.0	481.5	800.0
27	Capital Formation	4,061.0	1,136.2	7,000.0
271	Office Equipments, Furniture & Fittings	1,000.0	535.1	2,500.0
273	Motor Vehicles	661.0	0.0	2,000.0
276	Construction, Renovation and Improvements	2,400.0	601.1	2,500.0
	GRAND TOTAL	144,605.4	106,877.5	117,055.9

B: Other Data in 2018

1. Staffing: Total Parliamentary Staff: 384, Staff on Strength of 331 and Vacancies of 53.
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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2016	2017	2018	2019	2020	2021	
Main Program	Executive Services	5,279.3	5,611.8	5,446.8	5,569.4	5,946.0	5,944.9	
Program	Governor General's Services	5,279.3	5,611.8	5,446.8	5,569.4	5,946.0	5,944.9	
10011	General Administrative Services	5,039.4	3,319.0	4,589.1	4,738.9	5,059.4	5,058.4	
10012	Governor General's Emoluments	239.9	292.8	857.7	830.5	886.6	886.5	
22863	Governor General House Fencing		2,000.0					
Grand Total		5,279.3	5,611.8	5,446.8	5,569.4	5,946.0	5,944.9	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,351.2	1,874.4	2,070.5	2,004.8	2,140.4	2,140.0
210	Personnel Emoluments				2,004.8	2,140.4	2,140.0
211	Salaries and Allowances	1,936.7	1,606.9	1,987.0			
213	Overtime	200.0					
214	Leave fares	106.4	50.4				
215	Retirement Benefits, Pensions, Gratuities	108.1	29.4	83.5			
217	Contract Officers Education Benefits		187.7				
22	Goods & Services	2,291.6	943.2	2,576.3	2,494.6	2,663.3	2,662.8
220	Goods & Services				2,494.6	2,663.3	2,662.8
222	Travel and Subsistence	1,548.9	535.1	650.0			
223	Office Materials and Supplies	22.6	37.5	110.0			
224	Operational Materials and Supplies	24.7	29.9	120.0			
225	Transport and Fuel	71.9	67.9	270.0			
227	Other Operational Expenses	623.5	243.4	1,276.3			
228	Training		29.4	150.0			
23	Utilities, Rentals and Property Costs	586.5	794.2	450.0	731.1	780.5	780.4
230	Utilities, Rentals and Property Costs				731.1	780.5	780.4
231	Utilities	480.5	600.0				
233	Routine Maintenance	106.0	194.2	450.0			
27	Capital Formation	50.0	2,000.0	350.0	338.9	361.8	361.8
270	Capital Formation				338.9	361.8	361.8
271	Office Equipments, Furniture & Fittings	50.0		350.0			
276	Construction, Renovation and Improvements		2,000.0				
Grand Total		5,279.3	5,611.8	5,446.8	5,569.4	5,946.0	5,945.0

202	Office of Governor-General	202
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Main Program: Executive Services

Program: Governor General's Services

Program Objectives:

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

Program Description:

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

This program consists of 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

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

(PBS Code: 20211021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,162.3	1,653.8	1,812.8
211	Salaries and Allowances	1,752.6	1,576.2	1,729.3
213	Overtime	200.0	0.0	0.0
214	Leave fares	101.6	48.2	0.0
215	Retirement Benefits, Pensions, Gratuities	108.1	29.4	83.5
22	Goods & Services	2,240.6	871.0	1,976.3
222	Travel and Subsistence	1,548.9	535.1	650.0
223	Office Materials and Supplies	22.6	37.5	110.0
224	Operational Materials and Supplies	24.7	29.9	120.0
225	Transport and Fuel	71.9	67.9	270.0
227	Other Operational Expenses	572.5	171.2	676.3
228	Training	0.0	29.4	150.0
23	Utilities, Rentals and Property Costs	586.5	794.2	450.0
231	Utilities	480.5	600.0	0.0
233	Routine Maintenance	106.0	194.2	450.0
27	Capital Formation	50.0	0.0	350.0
271	Office Equipments, Furniture & Fittings	50.0	0.0	350.0
GRAND TOTAL		5,039.4	3,319.0	4,589.1

B: Other Data in 2018

1. Staffing: Staff Establishment of 50; Staff on Strength of 45 and 5 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.

202	Office of Governor-General	202
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Activity: 10012 Governor General's Emoluments

(PBS Code: 20211021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	188.9	220.6	257.7
211	Salaries and Allowances	184.1	30.7	257.7
214	Leave fares	4.8	2.2	0.0
217	Contract Officers Education Benefits	0.0	187.7	0.0
22	Goods & Services	51.0	72.2	600.0
227	Other Operational Expenses	51.0	72.2	600.0
GRAND TOTAL		239.9	292.8	857.7

B: Other Data in 2018

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

2. Vehicles: 4

202	Office of Governor-General	202
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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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2018

B. Other Data in 2018

No funding in 2018

Performance Indicator:

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Executive Services	113,795.0	85,218.0	111,861.2	80,119.8	85,536.9	85,521.2
Program	National Policy Formulation and Co-ordination Services	26,472.1	21,129.4	30,522.9	29,580.9	31,581.0	31,575.2
10014	Office of Legislative Council	2,592.4	2,112.7	3,786.2	3,666.1	3,914.0	3,913.3
10015	NEC Secretariat	2,091.1	1,829.7	2,072.1	2,006.4	2,142.0	2,141.6
10018	CACC Secretariat	1,231.3	825.5	1,683.5	1,630.2	1,740.4	1,740.1
10020	APEC	5,488.7	2,433.3	5,817.2	5,632.8	6,013.7	6,012.6
10030	Office of the Chief Secretary	2,794.1	1,672.2	2,845.6	2,755.4	2,941.7	2,941.2
10033	Office of Security Coordination and Assessment	1,033.5	1,173.5	2,191.4	2,121.9	2,265.4	2,264.9
11833	Internal Audit	213.5	251.8	358.4	347.1	370.6	370.5
11834	Social Policy & Governance	710.1	883.7	1,086.2	1,051.8	1,122.9	1,122.7
11835	Legal Unit	578.2	396.5	511.0	494.8	528.2	528.1
11836	Investigation	504.4	642.8	982.7	951.6	1,015.9	1,015.7
11837	International Relations	726.8	835.1	730.8	707.6	755.5	755.3
11838	Public Sector & National Reforms	952.3	753.4	884.9	856.8	914.8	914.6
11839	Executive Office, Order, Social & Admin & Provincial Sector	545.4	563.6	535.9	518.9	554.0	553.9
11910	Gas Project Coordination Office	2,479.2	2,188.8	2,037.2	1,998.3	2,133.4	2,133.0
11911	Executive - Economic & Infrastructure Sector & Internal Rela	396.0	314.5	634.4	614.3	655.8	655.7
11912	Provincial & District Services	305.5	347.8	403.6	390.8	417.2	417.1
11913	Economic Sector	1,166.7	1,163.6	1,271.3	1,231.0	1,314.2	1,314.0
12012	Administrative Sector & Province & District Services	348.4	426.3	462.4	447.7	478.0	477.9
12013	Law & Order Sector	829.3	878.4	714.9	692.2	739.0	738.9
12014	Infrastructure & Transport Sector	1,139.4	1,243.9	1,303.2	1,261.9	1,347.2	1,347.0
12015	Executive WGCPM	345.8	192.3	210.0	203.3	217.1	217.0
Program	Support to Prime Minister	27,878.3	7,855.0	17,776.8	17,613.7	18,804.6	18,801.2
10013	Office of the Prime Minister	13,690.2	1,591.1	7,653.0	7,456.8	7,961.0	7,959.5
10017	Media Services	901.4	1,194.9	1,293.2	1,252.2	1,336.9	1,336.6
10028	Mirigini House Expenses	405.1	406.9	490.4	797.2	851.1	850.9
10029	Government Flying Unit	2,502.7	1,807.3	2,116.3	2,049.2	2,187.8	2,187.3
10031	National Events	7,440.5	1,313.5	4,722.8	4,604.8	4,916.2	4,915.3
11477	National Planning Committee	30.0					
11478	Minister Assisting the Prime Minister	147.6	180.9	182.7	176.9	188.9	188.9
11842	Protocol	2,759.9	1,360.4	1,318.4	1,276.6	1,362.9	1,362.6
22656	PM's Commitment	0.9					
Program	Policy Advisory Services	19,479.2		5,500.0	5,325.7	5,685.7	5,684.7
10785	PNG APEC AUTHORITY	19,479.2		5,500.0	5,325.7	5,685.7	5,684.7
Program	Ministerial Services	28,651.6	18,419.0	20,064.6	19,428.5	20,742.1	20,738.3
10032	Ministerial Services	28,327.8	18,067.4	19,609.4	18,987.8	20,271.6	20,267.9
11841	Community Development	323.8	351.6	455.2	440.7	470.5	470.4
Program	General Administrative Services	11,313.8	9,014.6	7,996.9	8,171.0	8,723.4	8,721.8

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
11840	Corporate Services	1,969.8	1,176.3	850.5	823.5	879.2	879.1
11915	Executive - CSS	436.2	347.2	411.3	398.2	425.1	425.1
11916	Human Resource Management	2,827.8	1,878.8	1,765.3	1,709.3	1,824.9	1,824.6
11917	Finance and Administration	3,214.2	2,506.1	1,873.4	2,170.4	2,317.2	2,316.8
11918	Information Technology & Communication	560.4	663.1	523.7	578.3	617.4	617.3
11919	Corporate Planning & Management Unit	399.4	299.6	339.3	328.5	350.8	350.7
11920	Office of Administrative Services	601.7	577.6	604.3	585.1	624.7	624.6
11921	CSS State Building Asset and Security	1,304.3	1,565.9	1,629.1	1,577.4	1,684.1	1,683.8
Program	General Administration		28,800.0	30,000.0			
22864	PNG Governance Facility		28,800.0	30,000.0			
Main Program	National/Provincial Governments Affairs Co-ordination		1,400.0	40,000.0			
Program	General Administrative Services		1,400.0	40,000.0			
22789	Joint Understanding - Technical Enabling Unit		1,400.0	40,000.0			
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	2,763.3	4,156.9	4,719.2	4,569.6	4,878.6	4,877.7
Program	Printing and Information Dissemination	2,763.3	4,156.9	4,719.2	4,569.6	4,878.6	4,877.7
10034	Government Printing Services	2,763.3	4,156.9	4,719.2	4,569.6	4,878.6	4,877.7
Main Program	Economic and Infrastructure Development Schemes		3,800.0				
Program	General Administrative Services		3,800.0				
21331	Peace Building		3,800.0				
Grand Total		116,558.3	94,574.9	156,580.4	84,689.4	90,415.6	90,398.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	54,089.9	43,096.7	46,962.0	45,473.3	48,547.9	48,538.9
210	Personnel Emoluments				45,473.3	48,547.9	48,538.9
211	Salaries and Allowances	47,776.4	38,871.8	45,631.3			
212	Wages		88.0	106.6			
213	Overtime		1,682.4				
214	Leave fares	1,978.7	734.4	266.0			
215	Retirement Benefits, Pensions, Gratuities	4,334.8	1,720.1	958.1			
22	Goods & Services	57,011.8	46,783.6	106,311.9	35,160.7	37,538.0	37,531.1
220	Goods & Services				35,160.7	37,538.0	37,531.1
221	Domestic Travel and Subsistence	1,130.6	1,201.2	1,549.3			
222	Travel and Subsistence	5,366.6	3,162.4	4,674.2			
223	Office Materials and Supplies	559.1	506.6	287.8			
224	Operational Materials and Supplies	1,286.0	891.7	581.4			
225	Transport and Fuel	1,505.3	588.3	930.9			
226	Administrative Consultancy Fees	2,056.4	1,956.2	889.8			
227	Other Operational Expenses	44,410.3	9,148.8	67,185.0			
228	Training	697.5	528.4	213.5			
229	Other Category for Donor Funded Projects		28,800.0	30,000.0			
23	Utilities, Rentals and Property Costs	4,275.4	3,524.4	2,779.9	3,545.5	3,785.2	3,784.5
230	Utilities, Rentals and Property Costs				3,545.5	3,785.2	3,784.5
231	Utilities	2,049.5	1,716.0				
232	Rentals of Property	734.8	455.0	393.9			
233	Routine Maintenance	1,491.1	1,353.4	2,386.0			
25	Grants Subsidies and Transfers	11.4	66.8	30.5	29.6	31.6	31.6
250	Grants Subsidies and Transfers				29.6	31.6	31.6
251	Membership Fees, Subscriptions & Contribution	11.4	66.8	30.5			
27	Capital Formation	1,169.7	1,103.2	496.1	480.4	512.9	512.8
270	Capital Formation				480.4	512.9	512.8
271	Office Equipments, Furniture & Fittings	863.5	768.3	415.8			
273	Motor Vehicles	245.0	280.0				
276	Construction, Renovation and Improvements	61.2	54.9	80.3			
Grand Total		116,558.2	94,574.7	156,580.4	84,689.5	90,415.6	90,398.9

203	Department of Prime Minister & NEC	203
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Main Program: Executive Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

This program consists of 21 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
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

203	Department of Prime Minister & NEC	203
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Activity: 10014 Office of Legislative Council

(PBS Code: 20311021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,374.5	1,967.0	2,130.1
211	Salaries and Allowances	2,112.6	1,872.9	2,078.5
214	Leave fares	34.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	227.2	94.1	51.6
22	Goods & Services	149.1	91.4	635.2
222	Travel and Subsistence	43.2	47.7	115.6
223	Office Materials and Supplies	19.6	12.2	5.6
224	Operational Materials and Supplies	41.1	5.1	1.9
227	Other Operational Expenses	45.2	26.4	512.1
23	Utilities, Rentals and Property Costs	41.2	36.7	1,012.9
233	Routine Maintenance	41.2	36.7	1,012.9
27	Capital Formation	27.6	17.5	8.0
271	Office Equipments, Furniture & Fittings	27.6	17.5	8.0
	GRAND TOTAL	2,592.4	2,112.6	3,786.2

B: Other Data in 2018

1: Staffing 16: Commissioner Revised Laws 1, Legal Officers 2, Legislative Counsel 5, Director Legislative Drafting Service 1, Legal Officers 2, Programmer 1, Support Staff 4.

2: Labourers: 2

3. K1.0m parked under item 233 for OLC Digitizing Website Project.

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

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

(PBS Code: 20311021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,333.4	1,064.8	1,146.3
211	Salaries and Allowances	1,160.2	1,064.8	1,146.3
214	Leave fares	22.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	151.2	0.0	0.0
22	Goods & Services	658.9	670.1	785.7
222	Travel and Subsistence	79.0	80.0	126.2
223	Office Materials and Supplies	48.0	108.5	49.6
226	Administrative Consultancy Fees	119.0	106.0	48.2
227	Other Operational Expenses	412.9	375.6	561.7
23	Utilities, Rentals and Property Costs	39.8	31.0	110.9
233	Routine Maintenance	39.8	31.0	110.9
27	Capital Formation	59.0	63.7	29.1
271	Office Equipments, Furniture & Fittings	59.0	63.7	29.1
GRAND TOTAL		2,091.1	1,829.6	2,072.0

B: Other Data in 2018

1: Staffing: 16 - Director 1, Executive Assistant 1, Administration Officer 1, Managers 3, Coordinator 1 and other Support Staff 8 and 1 Vacancy.

2. Vehicles: 2

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

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

(PBS Code: 20311021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	922.3	522.3	562.2
211	Salaries and Allowances	826.8	522.3	562.2
214	Leave fares	5.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	90.5	0.0	0.0
22	Goods & Services	255.9	270.8	1,007.3
222	Travel and Subsistence	67.9	120.6	339.5
223	Office Materials and Supplies	9.9	5.4	2.4
224	Operational Materials and Supplies	14.9	7.7	2.9
226	Administrative Consultancy Fees	99.9	89.0	40.5
227	Other Operational Expenses	63.3	48.1	622.0
23	Utilities, Rentals and Property Costs	12.0	8.0	102.8
233	Routine Maintenance	12.0	8.0	102.8
27	Capital Formation	41.0	24.5	11.2
271	Office Equipments, Furniture & Fittings	41.0	24.5	11.2
	GRAND TOTAL	1,231.2	825.6	1,683.5

B: Other Data in 2018

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

2. Vehicles : 1

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

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

(PBS Code: 20311021121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	972.1	1,122.2	1,222.2
211	Salaries and Allowances	812.1	1,016.5	1,104.1
213	Overtime	0.0	18.1	0.0
214	Leave fares	1.7	35.2	0.0
215	Retirement Benefits, Pensions, Gratuities	158.3	52.4	118.1
22	Goods & Services	4,457.8	1,271.7	4,577.0
221	Domestic Travel and Subsistence	1,130.6	1,201.2	1,549.3
223	Office Materials and Supplies	29.5	16.1	7.3
224	Operational Materials and Supplies	84.6	53.5	20.0
227	Other Operational Expenses	3,213.1	0.9	3,000.4
27	Capital Formation	58.8	39.5	18.1
271	Office Equipments, Furniture & Fittings	58.8	39.5	18.1
	GRAND TOTAL	5,488.7	2,433.4	5,817.3

B: Other Data in 2018

- Staffing 13: Director 1, 6 Support Staff and 6 vacancies.
- Vehicle: 1
- Performance Indicators/Targets: To implement government policies and provide support in the lead up to the 2018 APEC Summit.

203	Department of Prime Minister & NEC	203
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Activity: 10030 Office of the Chief Secretary

(PBS Code: 20311021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,464.0	907.6	989.0
211	Salaries and Allowances	1,344.3	817.3	882.6
213	Overtime	0.0	25.5	0.0
214	Leave fares	25.7	5.6	0.0
215	Retirement Benefits, Pensions, Gratuities	94.0	59.2	106.4
22	Goods & Services	1,324.1	673.1	1,817.4
222	Travel and Subsistence	139.0	100.0	532.8
223	Office Materials and Supplies	21.8	11.8	5.4
224	Operational Materials and Supplies	20.0	30.8	11.5
225	Transport and Fuel	0.0	22.0	58.3
226	Administrative Consultancy Fees	449.0	460.4	209.4
227	Other Operational Expenses	694.3	48.1	1,000.0
23	Utilities, Rentals and Property Costs	0.0	25.0	8.8
233	Routine Maintenance	0.0	25.0	8.8
27	Capital Formation	6.0	66.6	30.5
271	Office Equipments, Furniture & Fittings	6.0	66.6	30.5
	GRAND TOTAL	2,794.1	1,672.3	2,845.7

B: Other Data in 2018

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

2. Vehicles 2.

3. Performance Indicator/Targets: All Prime Minister's requirements are effectively met as required. CACC meetings are conducted effectively and decisions reported to Prime Minister and NEC effective operationalisation of PNG vision 2050.

203	Department of Prime Minister & NEC	203
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Activity: 10033 Office of Security Coordination and Assessment

(PBS Code: 20317091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	642.8	779.4	841.4
211	Salaries and Allowances	561.9	762.1	841.4
214	Leave fares	11.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	69.1	17.3	0.0
22	Goods & Services	371.4	378.0	1,342.7
222	Travel and Subsistence	150.0	107.0	217.8
223	Office Materials and Supplies	19.0	10.7	4.9
224	Operational Materials and Supplies	77.3	53.5	20.0
227	Other Operational Expenses	125.1	206.8	1,100.0
27	Capital Formation	19.3	16.1	7.3
271	Office Equipments, Furniture & Fittings	19.3	16.1	7.3
	GRAND TOTAL	1,033.5	1,173.5	2,191.4

B: Other Data in 2018

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

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

203	Department of Prime Minister & NEC	203
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Activity: 11833 Internal Audit

(PBS Code: 20311021134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	135.7	198.2	214.2
211	Salaries and Allowances	108.1	192.8	214.2
214	Leave fares	11.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.9	5.4	0.0
22	Goods & Services	73.8	50.9	123.1
223	Office Materials and Supplies	18.5	10.7	34.9
224	Operational Materials and Supplies	19.7	10.7	54.7
227	Other Operational Expenses	35.6	29.5	33.5
27	Capital Formation	4.0	2.7	21.2
271	Office Equipments, Furniture & Fittings	4.0	2.7	21.2
	GRAND TOTAL	213.5	251.8	358.5

B: Other Data in 2018

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

203	Department of Prime Minister & NEC	203
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Activity: 11834 Social Policy & Governance

(PBS Code: 20311021135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	550.8	770.7	836.2
211	Salaries and Allowances	433.0	720.9	814.4
213	Overtime	0.0	14.4	0.0
214	Leave fares	12.9	8.7	0.0
215	Retirement Benefits, Pensions, Gratuities	104.9	26.7	21.8
22	Goods & Services	159.3	113.1	250.1
222	Travel and Subsistence	50.0	26.8	58.8
223	Office Materials and Supplies	17.9	10.7	4.9
224	Operational Materials and Supplies	19.9	10.7	4.0
226	Administrative Consultancy Fees	49.9	20.0	9.1
227	Other Operational Expenses	21.6	44.9	173.3
	GRAND TOTAL	710.1	883.8	1,086.3

B: Other Data in 2018

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

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

(PBS Code: 20311021136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	513.4	358.0	391.0
211	Salaries and Allowances	450.5	317.7	361.3
213	Overtime	0.0	17.1	0.0
214	Leave fares	7.0	7.1	0.0
215	Retirement Benefits, Pensions, Gratuities	55.9	16.1	29.7
22	Goods & Services	64.7	38.4	120.0
222	Travel and Subsistence	7.0	3.7	41.2
223	Office Materials and Supplies	9.7	5.4	5.4
227	Other Operational Expenses	48.0	29.3	73.4
	GRAND TOTAL	578.1	396.4	511.0

B: Other Data in 2018

1. Staffing: 3 - Staff on Strength 3.

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

203	Department of Prime Minister & NEC	203
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Activity: 11836 Investigation

(PBS Code: 20311021137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	335.0	541.3	582.7
211	Salaries and Allowances	277.9	541.3	523.1
214	Leave fares	27.1	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	30.0	0.0	19.6
22	Goods & Services	132.5	71.5	378.4
222	Travel and Subsistence	15.8	10.7	63.6
223	Office Materials and Supplies	6.0	3.2	1.5
224	Operational Materials and Supplies	10.0	5.4	2.0
225	Transport and Fuel	58.7	33.0	32.5
227	Other Operational Expenses	42.0	19.2	278.8
23	Utilities, Rentals and Property Costs	18.0	19.3	16.8
233	Routine Maintenance	18.0	19.3	16.8
27	Capital Formation	18.9	10.7	4.9
271	Office Equipments, Furniture & Fittings	18.9	10.7	4.9
	GRAND TOTAL	504.4	642.8	982.8

B: Other Data in 2018

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

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

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

(PBS Code: 20311021138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	572.0	493.1	530.8
211	Salaries and Allowances	506.1	493.1	530.8
214	Leave fares	14.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.9	0.0	0.0
22	Goods & Services	154.9	342.0	200.0
222	Travel and Subsistence	108.2	213.0	100.0
227	Other Operational Expenses	46.7	129.0	100.0
GRAND TOTAL		726.9	835.1	730.8

B: Other Data in 2018

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

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

203	Department of Prime Minister & NEC	203
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Activity: 11838 Public Sector & National Reforms

(PBS Code: 20311021139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	847.9	670.5	734.9
211	Salaries and Allowances	784.0	573.8	696.1
214	Leave fares	12.0	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.9	16.7	38.8
22	Goods & Services	93.1	70.9	100.0
222	Travel and Subsistence	46.6	0.0	0.0
223	Office Materials and Supplies	3.7	10.7	20.2
227	Other Operational Expenses	42.8	60.2	79.8
27	Capital Formation	11.4	12.0	50.0
271	Office Equipments, Furniture & Fittings	11.4	12.0	50.0
	GRAND TOTAL	952.4	753.4	884.9

B: Other Data in 2018

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

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

203	Department of Prime Minister & NEC	203
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Activity: 11839 Executive Office, Order, Social & Admin & Provincial Sector

(PBS Code: 20311021141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	176.9	305.8	335.4
211	Salaries and Allowances	139.3	259.5	335.4
213	Overtime	0.0	20.0	0.0
214	Leave fares	3.5	18.5	0.0
215	Retirement Benefits, Pensions, Gratuities	34.1	7.8	0.0
22	Goods & Services	368.4	257.8	200.5
222	Travel and Subsistence	57.0	23.9	68.3
223	Office Materials and Supplies	15.8	10.2	4.7
226	Administrative Consultancy Fees	102.9	105.1	47.8
227	Other Operational Expenses	192.7	118.6	79.7
GRAND TOTAL		545.3	563.6	535.9

B: Other Data in 2018

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

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

203	Department of Prime Minister & NEC	203
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Activity: 11910 Gas Project Coordination Office

(PBS Code: 20311021143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	634.2	473.0	513.7
211	Salaries and Allowances	526.2	439.4	513.7
213	Overtime	0.0	10.0	0.0
214	Leave fares	12.9	23.6	0.0
215	Retirement Benefits, Pensions, Gratuities	95.1	0.0	0.0
22	Goods & Services	1,303.5	1,291.0	1,259.9
222	Travel and Subsistence	46.7	32.9	85.6
223	Office Materials and Supplies	70.7	48.6	22.2
224	Operational Materials and Supplies	21.3	11.5	4.3
225	Transport and Fuel	53.7	16.9	55.5
226	Administrative Consultancy Fees	688.7	430.0	195.6
227	Other Operational Expenses	422.4	729.7	891.3
228	Training	0.0	21.4	5.4
23	Utilities, Rentals and Property Costs	539.0	397.0	250.9
231	Utilities	64.6	72.0	0.0
232	Rentals of Property	435.4	294.5	190.2
233	Routine Maintenance	39.0	30.5	60.7
25	Grants Subsidies and Transfers	0.0	9.1	4.1
251	Membership Fees, Subscriptions & Contribution	0.0	9.1	4.1
27	Capital Formation	2.5	18.7	8.6
271	Office Equipments, Furniture & Fittings	2.5	18.7	8.6
GRAND TOTAL		2,479.2	2,188.8	2,037.2

B: Other Data in 2018

1. Staffing: 13

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

203	Department of Prime Minister & NEC	203
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Activity: 11911 Executive - Economic & Infrastructure Sector &
Internal Rela

(PBS Code: 20311021144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	354.3	289.9	313.9
211	Salaries and Allowances	287.8	276.2	284.7
214	Leave fares	8.1	3.8	0.0
215	Retirement Benefits, Pensions, Gratuities	58.4	9.9	29.2
22	Goods & Services	41.8	24.6	320.5
222	Travel and Subsistence	27.0	16.6	30.4
227	Other Operational Expenses	14.8	8.0	290.1
	GRAND TOTAL	396.1	314.5	634.4

B: Other Data in 2018

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

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

203	Department of Prime Minister & NEC	203
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Activity: 11912 Provincial & District Services

(PBS Code: 20311021145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	171.7	220.2	237.1
211	Salaries and Allowances	149.9	220.1	207.3
213	Overtime	0.0	0.1	0.0
215	Retirement Benefits, Pensions, Gratuities	21.8	0.0	29.8
22	Goods & Services	129.7	121.7	163.8
222	Travel and Subsistence	66.9	58.9	45.2
223	Office Materials and Supplies	4.8	3.2	1.5
226	Administrative Consultancy Fees	29.6	26.7	12.1
227	Other Operational Expenses	28.4	32.9	105.0
25	Grants Subsidies and Transfers	0.0	0.5	0.2
251	Membership Fees, Subscriptions & Contribution	0.0	0.5	0.2
27	Capital Formation	4.1	5.4	2.4
271	Office Equipments, Furniture & Fittings	4.1	5.4	2.4
	GRAND TOTAL	305.5	347.8	403.5

B: Other Data in 2018

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

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

203	Department of Prime Minister & NEC	203
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Activity: 11913 Economic Sector

(PBS Code: 20311021146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	997.7	1,037.5	1,120.7
211	Salaries and Allowances	858.5	1,008.2	1,046.2
215	Retirement Benefits, Pensions, Gratuities	139.2	29.3	74.5
22	Goods & Services	137.2	99.3	138.2
222	Travel and Subsistence	73.5	53.5	17.5
223	Office Materials and Supplies	11.3	6.4	2.9
226	Administrative Consultancy Fees	30.0	26.7	12.1
227	Other Operational Expenses	22.4	12.7	105.7
27	Capital Formation	31.8	26.8	12.2
271	Office Equipments, Furniture & Fittings	31.8	26.8	12.2
	GRAND TOTAL	1,166.7	1,163.6	1,271.1

B: Other Data in 2018

203	Department of Prime Minister & NEC	203
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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	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	284.2	380.5	410.7
211	Salaries and Allowances	227.7	371.8	410.7
214	Leave fares	7.0	7.6	0.0
215	Retirement Benefits, Pensions, Gratuities	49.5	1.1	0.0
22	Goods & Services	55.2	37.5	47.8
222	Travel and Subsistence	36.7	21.4	15.0
223	Office Materials and Supplies	8.0	5.4	2.4
227	Other Operational Expenses	10.5	10.7	30.4
27	Capital Formation	9.0	8.4	3.8
271	Office Equipments, Furniture & Fittings	9.0	8.4	3.8
	GRAND TOTAL	348.4	426.4	462.3

B: Other Data in 2018

Staffing: 6

203	Department of Prime Minister & NEC	203
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Activity: 12013 Law & Order Sector

(PBS Code: 20311021153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	431.8	431.3	464.3
211	Salaries and Allowances	341.6	431.3	444.7
214	Leave fares	23.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	66.4	0.0	19.6
22	Goods & Services	397.6	447.1	250.6
222	Travel and Subsistence	83.0	204.5	100.6
223	Office Materials and Supplies	12.9	15.0	6.9
226	Administrative Consultancy Fees	228.7	110.0	50.0
227	Other Operational Expenses	73.0	117.6	93.1
GRAND TOTAL		829.4	878.4	714.9

B: Other Data in 2018

1. Staffing: 20

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

203	Department of Prime Minister & NEC	203
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Activity: 12014 Infrastructure & Transport Sector

(PBS Code: 20311021154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	988.9	1,047.7	1,127.8
211	Salaries and Allowances	823.6	1,047.7	1,080.1
214	Leave fares	47.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	117.8	0.0	47.7
22	Goods & Services	150.5	196.1	175.4
222	Travel and Subsistence	55.4	51.3	75.0
224	Operational Materials and Supplies	27.3	16.8	6.3
226	Administrative Consultancy Fees	44.8	46.7	21.2
227	Other Operational Expenses	23.0	81.3	72.9
GRAND TOTAL		1,139.4	1,243.8	1,303.2

B: Other Data in 2018

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

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

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

(PBS Code: 20311021155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	345.8	192.4	210.0
211	Salaries and Allowances	302.6	170.5	197.4
214	Leave fares	4.6	13.1	0.0
215	Retirement Benefits, Pensions, Gratuities	38.6	8.8	12.6
	GRAND TOTAL	345.8	192.4	210.0

B: Other Data in 2018

1. Staffing: 5

2. Vehicle: 1

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

203	Department of Prime Minister & NEC	203
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Main Program: Executive Services

Program: Support to Prime Minister

Program Objectives:

To implement the Prime Minister Commitments.

Program Description:

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

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

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

203	Department of Prime Minister & NEC	203
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Activity: 10013 Office of the Prime Minister

(PBS Code: 20311024101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	13,112.8	1,150.4	7,563.6
222	Travel and Subsistence	1,758.7	500.5	1,664.0
223	Office Materials and Supplies	78.1	66.2	30.3
224	Operational Materials and Supplies	79.9	70.9	26.5
225	Transport and Fuel	121.3	137.1	201.8
226	Administrative Consultancy Fees	0.0	200.0	91.0
227	Other Operational Expenses	11,074.8	175.7	5,550.0
23	Utilities, Rentals and Property Costs	241.2	279.5	52.3
231	Utilities	131.2	130.0	0.0
233	Routine Maintenance	110.0	149.5	52.3
25	Grants Subsidies and Transfers	6.8	7.7	3.5
251	Membership Fees, Subscriptions & Contribution	6.8	7.7	3.5
27	Capital Formation	329.5	153.5	33.6
271	Office Equipments, Furniture & Fittings	84.5	73.5	33.6
273	Motor Vehicles	245.0	80.0	0.0
	GRAND TOTAL	13,690.3	1,591.1	7,653.0

B: Other Data in 2018

1. Labourers: Nil

2. K5.0m for Prime Minister's Commitment under item 227.

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

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

(PBS Code: 20311024103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	305.4	603.9	688.1
211	Salaries and Allowances	262.2	322.2	653.1
213	Overtime	0.0	209.7	0.0
214	Leave fares	10.0	43.8	10.0
215	Retirement Benefits, Pensions, Gratuities	33.2	28.2	25.0
22	Goods & Services	538.3	524.4	577.1
222	Travel and Subsistence	397.1	450.4	197.6
224	Operational Materials and Supplies	43.0	51.8	19.3
227	Other Operational Expenses	98.2	22.2	360.2
23	Utilities, Rentals and Property Costs	25.0	22.5	7.9
233	Routine Maintenance	25.0	22.5	7.9
25	Grants Subsidies and Transfers	4.6	16.5	7.5
251	Membership Fees, Subscriptions & Contribution	4.6	16.5	7.5
27	Capital Formation	28.1	27.6	12.6
271	Office Equipments, Furniture & Fittings	28.1	27.6	12.6
	GRAND TOTAL	901.4	1,194.9	1,293.2

B: Other Data in 2018

1. Staffing: 6 - Staff on Strength 4 and 2 vacancies.

2. Vehicle: 1

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

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

(PBS Code: 20311024108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	88.0	106.6
212	Wages	0.0	88.0	106.6
22	Goods & Services	65.5	42.4	165.8
224	Operational Materials and Supplies	65.5	42.4	165.8
23	Utilities, Rentals and Property Costs	339.5	276.6	218.1
231	Utilities	246.9	225.0	0.0
233	Routine Maintenance	92.6	51.6	218.1
GRAND TOTAL		405.0	407.0	490.5

B: Other Data in 2018

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

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

(PBS Code: 20311024107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	824.2	644.8	704.9
211	Salaries and Allowances	653.6	564.6	623.1
213	Overtime	0.0	40.0	0.0
214	Leave fares	17.0	26.6	0.0
215	Retirement Benefits, Pensions, Gratuities	153.6	13.6	81.8
22	Goods & Services	602.2	467.1	707.8
222	Travel and Subsistence	215.5	160.6	252.6
224	Operational Materials and Supplies	167.3	147.8	55.2
227	Other Operational Expenses	120.1	79.7	300.0
228	Training	99.3	79.0	100.0
23	Utilities, Rentals and Property Costs	1,076.2	695.5	703.7
232	Rentals of Property	299.4	160.5	203.7
233	Routine Maintenance	776.8	535.0	500.0
	GRAND TOTAL	2,502.6	1,807.4	2,116.4

B: Other Data in 2018

1. Staffing: 6

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

203	Department of Prime Minister & NEC	203
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Activity: 10031 National Events

(PBS Code: 20311024106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	7,288.4	1,171.0	4,701.3
222	Travel and Subsistence	295.0	214.0	83.4
224	Operational Materials and Supplies	38.0	26.8	10.0
225	Transport and Fuel	300.9	188.8	271.4
226	Administrative Consultancy Fees	144.0	300.0	136.5
227	Other Operational Expenses	6,510.5	441.4	4,200.0
23	Utilities, Rentals and Property Costs	144.6	115.8	9.4
231	Utilities	99.6	89.0	0.0
233	Routine Maintenance	45.0	26.8	9.4
27	Capital Formation	7.5	26.8	12.2
271	Office Equipments, Furniture & Fittings	7.5	26.8	12.2
	GRAND TOTAL	7,440.5	1,313.6	4,722.9

B: Other Data in 2018

1. Staffing: Nil

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

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

(PBS Code: 20311024104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	30.0	0.0	0.0
226	Administrative Consultancy Fees	30.0	0.0	0.0
	GRAND TOTAL	30.0	0.0	0.0

B: Other Data in 2018

203	Department of Prime Minister & NEC	203
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Activity: 11478 Minister Assisting the Prime Minister

(PBS Code: 20311024109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	147.6	180.9	182.7
227	Other Operational Expenses	147.6	180.9	182.7
	GRAND TOTAL	147.6	180.9	182.7

B: Other Data in 2018

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

203	Department of Prime Minister & NEC	203
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Activity: 11842 Protocol

(PBS Code: 20311024105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	579.1	474.2	510.4
211	Salaries and Allowances	484.8	474.2	494.4
214	Leave fares	29.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	65.3	0.0	16.0
22	Goods & Services	2,130.1	782.5	763.0
222	Travel and Subsistence	1,406.9	436.7	200.5
224	Operational Materials and Supplies	59.5	32.1	12.0
225	Transport and Fuel	105.6	36.0	50.5
227	Other Operational Expenses	558.1	277.7	500.0
23	Utilities, Rentals and Property Costs	0.0	22.9	8.0
233	Routine Maintenance	0.0	22.9	8.0
27	Capital Formation	50.7	80.9	37.0
271	Office Equipments, Furniture & Fittings	50.7	80.9	37.0
	GRAND TOTAL	2,759.9	1,360.5	1,318.4

B: Other Data in 2018

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

203	Department of Prime Minister & NEC	203
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Project: 22656 PM's Committment

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.9	0.0	0.0
227	Other Operational Expenses	0.9	0.0	0.0
	GRAND TOTAL	0.9	0.0	0.0

B: Other Data in 2018

B. Other Data in 2018

Not funded in 2018.

Performance Indicator:

203	Department of Prime Minister & NEC	203
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10785 PNG APEC AUTHORITY

203	Department of Prime Minister & NEC	203
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Activity: 10785 PNG APEC AUTHORITY

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	19,479.2	0.0	5,500.0
227	Other Operational Expenses	19,479.2	0.0	5,500.0
	GRAND TOTAL	19,479.2	0.0	5,500.0

B: Other Data in 2018

-2146826246

203	Department of Prime Minister & NEC	203
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Main Program: Executive Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10032	Ministerial Services
11841	Community Development

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

(PBS Code: 20311023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	28,327.8	18,067.4	19,609.4
211	Salaries and Allowances	25,698.4	16,877.4	19,609.4
214	Leave fares	1,047.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,581.9	1,190.0	0.0
	GRAND TOTAL	28,327.8	18,067.4	19,609.4

B: Other Data in 2018

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

203	Department of Prime Minister & NEC	203
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Activity: 11841 Community Development

(PBS Code: 20311023105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	282.3	324.0	349.6
211	Salaries and Allowances	240.4	317.3	339.3
214	Leave fares	6.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.0	6.7	10.3
22	Goods & Services	31.7	22.3	103.1
222	Travel and Subsistence	14.0	7.8	50.0
223	Office Materials and Supplies	5.7	3.2	1.5
227	Other Operational Expenses	12.0	11.3	51.6
27	Capital Formation	9.9	5.4	2.4
271	Office Equipments, Furniture & Fittings	9.9	5.4	2.4
	GRAND TOTAL	323.9	351.7	455.1

B: Other Data in 2018

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

203	Department of Prime Minister & NEC	203
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Main Program: 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

203	Department of Prime Minister & NEC	203
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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	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	28,800.0	30,000.0
229	Other Category for Donor Funded Projects	0.0	28,800.0	30,000.0
	GRAND TOTAL	0.0	28,800.0	30,000.0

B: Other Data in 2018

B. Other Data in 2018

Programme is funded by DFAT at K30,000, 000.00

Performance indicators:

Improved governance and management in the public service.

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

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

22789 Joint Understanding - Technical Enabling Unit

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

(PBS Code: 20311022114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	1,199.1	557.9	613.1
222	Travel and Subsistence	38.1	29.9	53.0
223	Office Materials and Supplies	19.9	66.8	30.5
224	Operational Materials and Supplies	137.0	54.5	20.4
225	Transport and Fuel	664.2	47.0	100.0
226	Administrative Consultancy Fees	19.9	17.8	8.1
227	Other Operational Expenses	320.0	341.9	401.1
23	Utilities, Rentals and Property Costs	502.7	227.3	150.0
231	Utilities	406.1	0.0	0.0
233	Routine Maintenance	96.6	227.3	150.0
25	Grants Subsidies and Transfers	0.0	30.6	14.0
251	Membership Fees, Subscriptions & Contribution	0.0	30.6	14.0
27	Capital Formation	268.0	360.5	73.4
271	Office Equipments, Furniture & Fittings	268.0	160.5	73.4
273	Motor Vehicles	0.0	200.0	0.0
	GRAND TOTAL	1,969.8	1,176.3	850.5

B: Other Data in 2018

1. Vehicles = 4.

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

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

(PBS Code: 20311022115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	374.4	305.9	330.7
211	Salaries and Allowances	293.9	295.1	319.9
214	Leave fares	22.1	0.9	0.0
215	Retirement Benefits, Pensions, Gratuities	58.4	9.9	10.8
22	Goods & Services	61.8	41.4	80.5
222	Travel and Subsistence	18.9	6.1	2.0
223	Office Materials and Supplies	7.5	2.4	1.1
224	Operational Materials and Supplies	5.7	9.4	3.5
227	Other Operational Expenses	29.7	23.5	73.9
GRAND TOTAL		436.2	347.3	411.2

B: Other Data in 2018

Staffing: 4

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

(PBS Code: 20311022116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,200.1	1,405.2	1,512.7
211	Salaries and Allowances	1,883.4	1,405.2	1,512.7
214	Leave fares	71.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	245.7	0.0	0.0
22	Goods & Services	608.3	462.8	247.7
223	Office Materials and Supplies	14.0	8.0	11.5
226	Administrative Consultancy Fees	20.0	17.8	8.1
227	Other Operational Expenses	91.0	62.5	133.5
228	Training	483.3	374.5	94.6
27	Capital Formation	19.5	10.7	4.9
271	Office Equipments, Furniture & Fittings	19.5	10.7	4.9
	GRAND TOTAL	2,827.9	1,878.7	1,765.3

B: Other Data in 2018

Staffing: 25

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

(PBS Code: 20311022117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,170.3	845.9	912.0
211	Salaries and Allowances	1,038.7	835.9	854.4
213	Overtime	0.0	0.9	0.0
214	Leave fares	35.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	95.7	9.1	57.6
22	Goods & Services	826.6	585.3	929.5
222	Travel and Subsistence	54.8	130.2	120.3
223	Office Materials and Supplies	99.8	53.5	24.5
224	Operational Materials and Supplies	142.9	80.0	29.8
225	Transport and Fuel	200.9	107.6	160.9
227	Other Operational Expenses	253.9	160.5	580.5
228	Training	74.3	53.5	13.5
23	Utilities, Rentals and Property Costs	1,138.3	1,021.4	7.5
231	Utilities	1,098.3	1,000.0	0.0
233	Routine Maintenance	40.0	21.4	7.5
27	Capital Formation	78.9	53.5	24.5
271	Office Equipments, Furniture & Fittings	78.9	53.5	24.5
	GRAND TOTAL	3,214.1	2,506.1	1,873.5

B: Other Data in 2018

Staffing: 18

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

(PBS Code: 20311022118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	396.1	414.7	446.7
211	Salaries and Allowances	359.0	412.5	438.2
214	Leave fares	13.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	23.3	2.2	8.5
22	Goods & Services	139.5	32.0	69.5
223	Office Materials and Supplies	6.9	12.4	5.7
224	Operational Materials and Supplies	34.5	5.8	2.2
227	Other Operational Expenses	57.5	13.8	61.6
228	Training	40.6	0.0	0.0
23	Utilities, Rentals and Property Costs	2.9	200.0	0.0
231	Utilities	2.9	200.0	0.0
25	Grants Subsidies and Transfers	0.0	2.5	1.1
251	Membership Fees, Subscriptions & Contribution	0.0	2.5	1.1
27	Capital Formation	22.0	13.9	6.3
271	Office Equipments, Furniture & Fittings	22.0	13.9	6.3
	GRAND TOTAL	560.5	663.1	523.6

B: Other Data in 2018

Staffing: 15

203	Department of Prime Minister & NEC	203
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Activity: 11919 Corporate Planning & Management Unit

(PBS Code: 20311022119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	332.2	263.6	285.4
211	Salaries and Allowances	266.0	251.7	261.4
214	Leave fares	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	56.2	11.9	24.0
22	Goods & Services	67.1	36.0	54.0
224	Operational Materials and Supplies	19.9	10.7	4.0
227	Other Operational Expenses	47.2	25.3	50.0
	GRAND TOTAL	399.3	299.6	339.4

B: Other Data in 2018

Staffing: 4

203	Department of Prime Minister & NEC	203
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Activity: 11920 Office of Administrative Services

(PBS Code: 20311022120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	531.9	505.0	543.6
211	Salaries and Allowances	472.7	505.0	481.0
214	Leave fares	8.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.1	0.0	62.6
22	Goods & Services	68.8	69.3	59.2
222	Travel and Subsistence	14.6	53.6	17.6
224	Operational Materials and Supplies	5.7	12.9	4.8
227	Other Operational Expenses	48.5	2.8	36.8
27	Capital Formation	1.0	3.2	1.5
271	Office Equipments, Furniture & Fittings	1.0	3.2	1.5
	GRAND TOTAL	601.7	577.5	604.3

B: Other Data in 2018

Staffing: 22

203	Department of Prime Minister & NEC	203
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Activity: 11921 CSS State Building Asset and Security

(PBS Code: 20311022121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	937.0	1,224.0	1,328.1
211	Salaries and Allowances	701.9	1,146.3	1,328.1
213	Overtime	0.0	26.6	0.0
214	Leave fares	193.5	51.1	0.0
215	Retirement Benefits, Pensions, Gratuities	41.6	0.0	0.0
22	Goods & Services	150.9	141.0	100.6
224	Operational Materials and Supplies	150.9	141.0	100.6
23	Utilities, Rentals and Property Costs	155.2	146.0	120.1
233	Routine Maintenance	155.2	146.0	120.1
27	Capital Formation	61.2	54.9	80.3
276	Construction, Renovation and Improvements	61.2	54.9	80.3
	GRAND TOTAL	1,304.3	1,565.9	1,629.1

B: Other Data in 2018

Staffing: 30

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	1,400.0	40,000.0
227	Other Operational Expenses	0.0	1,400.0	40,000.0
	GRAND TOTAL	0.0	1,400.0	40,000.0

B: Other Data in 2018

B. Other Data in 2018

Fully funded by DFAT at K1,400,000.00 in 2017 and further funding of K40,000,000.00 in 2018.

Performance Indicator:

1. Institutional capacity enhanced for PNG Government systems.
2. Angau Hospital oscompleted
3. UPNG Infrastructure renovation is completed.

203	Department of Prime Minister & NEC	203
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Printing and Information Dissemination

Program Objectives:

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

Program Description:

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

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

10034 Government Printing Services

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

(PBS Code: 20336042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,779.8	4,156.8	4,719.2
211	Salaries and Allowances	2,386.7	2,344.3	4,441.0
213	Overtime	0.0	1,300.0	0.0
214	Leave fares	221.0	408.7	216.0
215	Retirement Benefits, Pensions, Gratuities	172.1	103.8	62.2
22	Goods & Services	-16.5	0.0	0.0
227	Other Operational Expenses	-16.5	0.0	0.0
	GRAND TOTAL	2,763.3	4,156.8	4,719.2

B: Other Data in 2018

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

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

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

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

21331 Peace Building

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	36 - United Nations Development Program	0.0	3,800.0	0.0
227	Other Operational Expenses	0.0	3,800.0	0.0
	GRAND TOTAL	0.0	3,800.0	0.0

B: Other Data in 2018

B. Other Data in 2018

Not funded in 2018

Performance Indicator

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Statistical Services	11,710.0	9,592.2	25,941.8	5,850.4	6,246.0	6,244.8
Program	Statistical Operations and Procedures	6,911.3	5,487.6	7,830.7	3,709.4	3,960.2	3,959.4
10039	Economic Statistics	3,828.3	2,599.6	2,860.8	2,770.2	2,957.5	2,956.9
10040	Population & Social Statistics	1,142.4	888.0	969.9	939.2	1,002.7	1,002.5
20010	Demographic & Health Survey	939.9	1,000.0	1,000.0			
20724	Household Income and Expenditure Survey	1,000.7	1,000.0	1,000.0			
22952	Conduct of CPI & Survey of Business Activities			2,000.0			
Program	Statistical Support Services	2,846.9	2,104.6	17,111.1	2,141.0	2,285.8	2,285.4
10038	Corporate Services	2,846.9	2,104.6	2,111.1	2,141.0	2,285.8	2,285.4
22953	2020 Population Census Preparation			15,000.0			
Program	Policy Co-ordination and Evaluation	1,951.8	2,000.0	1,000.0			
22812	NSO Reforms	1,951.8	2,000.0	1,000.0			
Grand Total		11,710.0	9,592.2	25,941.8	5,850.4	6,246.0	6,244.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	6,794.2	4,789.5	5,239.2	5,073.1	5,416.1	5,415.1
210	Personnel Emoluments				5,073.1	5,416.1	5,415.1
211	Salaries and Allowances	5,940.0	4,521.1	4,753.7			
212	Wages	169.8	78.6	149.6			
213	Overtime	21.1	66.3				
214	Leave fares	137.7	13.8				
215	Retirement Benefits, Pensions, Gratuities	525.6	109.7	335.9			
22	Goods & Services	4,915.9	4,752.7	20,678.8	657.2	701.7	701.5
220	Goods & Services				657.2	701.7	701.5
221	Domestic Travel and Subsistence	1,065.7	900.0	1,200.0			
222	Travel and Subsistence	362.0	347.8	246.6			
223	Office Materials and Supplies	167.2	116.4	318.1			
224	Operational Materials and Supplies	164.0	47.7	86.5			
225	Transport and Fuel	196.3	148.8	84.4			
226	Administrative Consultancy Fees	967.9	600.0	250.0			
227	Other Operational Expenses	1,711.9	2,397.9	18,418.2			
228	Training	280.9	194.1	75.0			
23	Utilities, Rentals and Property Costs		50.0	24.0	120.1	128.2	128.2
230	Utilities, Rentals and Property Costs				120.1	128.2	128.2
233	Routine Maintenance		50.0	24.0			
Grand Total		11,710.1	9,592.2	25,942.0	5,850.4	6,246.0	6,244.8

204	National Statistical Office	204
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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 5 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
22952	Conduct of CPI & Survey of Business Activities

204	National Statistical Office	204
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Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,497.5	2,299.0	2,492.3
211	Salaries and Allowances	3,263.8	2,273.8	2,378.7
215	Retirement Benefits, Pensions, Gratuities	233.7	25.2	113.6
22	Goods & Services	330.8	300.8	368.6
222	Travel and Subsistence	200.1	147.5	167.5
223	Office Materials and Supplies	0.0	6.7	5.0
224	Operational Materials and Supplies	72.4	38.0	4.5
225	Transport and Fuel	27.8	33.4	78.4
227	Other Operational Expenses	25.5	64.5	108.2
228	Training	5.0	10.7	5.0
	GRAND TOTAL	3,828.3	2,599.8	2,860.9

B: Other Data in 2018

1. Staffing: Staff on Strength:31

2. Performance Indicators: To ensure that timely and quality economics statistics is provided on business statistics, house hold economic statistics and international trade statistics

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

(PBS Code: 20412022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,142.4	888.0	970.0
211	Salaries and Allowances	1,031.3	844.9	917.9
215	Retirement Benefits, Pensions, Gratuities	111.1	43.1	52.1
	GRAND TOTAL	1,142.4	888.0	970.0

B: Other Data in 2018

1. Staffing: Staff on Strength: 26,

2. Performance Indicators/Targets: Collection of wide range of social and population statistics for development purposes

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	939.9	1,000.0	1,000.0
221	Domestic Travel and Subsistence	439.9	500.0	500.0
227	Other Operational Expenses	500.0	500.0	500.0
	GRAND TOTAL	939.9	1,000.0	1,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded K1,000,000.0 in 2017 and further funding of K1,000,000.0 in 2018.

Performance Indicator:

1. 14,000 selected households to be interviewed nation-wide in 2018
2. Survey data is produced and made available to users.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.7	1,000.0	1,000.0
221	Domestic Travel and Subsistence	525.8	300.0	500.0
227	Other Operational Expenses	474.9	700.0	500.0
	GRAND TOTAL	1,000.7	1,000.0	1,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded K1,000,000.00 in 2017 and further funding of K1,000,000.0 in 2018.

Performance Indicator:

1. 14,000 selected households to be interviewed nation-wide
2. Survey data are process and data is made available for users

204	National Statistical Office	204
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Project: 22952 Conduct of CPI & Survey of Business Activities

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2018

B. Other in 2018

A new project to commence in 2018. and GoPNG funded at K 2,000,000.00.

Performance Indicators

1. Number of business houses interviewed nationwide in 2018
2. Data is process estimates completed for dissemination.
3. The statistic are commission and released to use.

204	National Statistical Office	204
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Main Program: Statistical Services

Program: Statistical Support Services

Program Objectives:

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

Program Description:

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

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

10038	Corporate Services
22953	2020 Population Census Preparation

204	National Statistical Office	204
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Activity: 10038 Corporate Services

(PBS Code: 20412021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,154.2	1,602.5	1,777.0
211	Salaries and Allowances	1,644.9	1,402.4	1,457.2
212	Wages	169.8	78.6	149.6
213	Overtime	21.1	66.3	0.0
214	Leave fares	137.7	13.8	0.0
215	Retirement Benefits, Pensions, Gratuities	180.7	41.4	170.2
22	Goods & Services	692.7	452.2	310.2
222	Travel and Subsistence	61.9	100.4	79.1
223	Office Materials and Supplies	67.3	9.8	63.1
224	Operational Materials and Supplies	91.6	9.8	82.0
225	Transport and Fuel	168.5	115.4	6.0
227	Other Operational Expenses	127.4	133.4	10.0
228	Training	176.0	83.4	70.0
23	Utilities, Rentals and Property Costs	0.0	50.0	24.0
233	Routine Maintenance	0.0	50.0	24.0
	GRAND TOTAL	2,846.9	2,104.7	2,111.2

B: Other Data in 2018

1. Staffing: Staff on Strength: 61,

2. Casuals: 12 .

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

204	National Statistical Office	204
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Project: 22953 2020 Population Census Preparation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	15,000.0
227	Other Operational Expenses	0.0	0.0	15,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded at K15,000,000.00.

Performance Indicators

1. Demarcation of urban/rural boundaries completed,
2. Census Unit Register Updated
3. General Census preparations completed by 2019.

204	National Statistical Office	204
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Main Program: Statistical Services

Program: Policy Co-ordination and Evaluation

Program Objectives:

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Program Description:

..

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

22812 NSO Reforms

204	National Statistical Office	204
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Project: 22812 NSO Reforms

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,951.7	2,000.0	1,000.0
221	Domestic Travel and Subsistence	99.9	100.0	200.0
222	Travel and Subsistence	99.9	100.0	0.0
223	Office Materials and Supplies	100.0	100.0	250.0
226	Administrative Consultancy Fees	967.9	600.0	250.0
227	Other Operational Expenses	584.1	1,000.0	300.0
228	Training	99.9	100.0	0.0
	GRAND TOTAL	1,951.7	2,000.0	1,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded with K2,000,000.00 in 2017 with further funding of K1,000,000.00 in 2018.

Performance Indicators:

1. NSO is reformed in the areas of Organisational Restructure,
2. Policy Review
3. IT upgrade.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National/Provincial Governments Affairs Co-ordination	3,958.8	2,532.1	2,692.4	2,655.5	2,835.0	2,834.5
Program	Administrative & Co-ordination Services	3,958.8	2,532.1	2,692.4	2,655.5	2,835.0	2,834.5
10041	General Services	3,958.8	2,532.1	2,692.4	2,655.5	2,835.0	2,834.5
Grand Total		3,958.8	2,532.1	2,692.4	2,655.5	2,835.0	2,834.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,904.4	1,630.2	1,796.7	1,739.7	1,857.4	1,857.0
210	Personnel Emoluments				1,739.7	1,857.4	1,857.0
211	Salaries and Allowances	2,495.0	1,560.1	1,580.5			
212	Wages	48.4	22.6	41.2			
214	Leave fares	134.8	26.2	45.1			
215	Retirement Benefits, Pensions, Gratuities	226.2	21.3	129.9			
22	Goods & Services	822.3	682.1	835.7	809.2	863.9	863.8
220	Goods & Services				809.2	863.9	863.8
221	Domestic Travel and Subsistence	35.0	31.1	28.0			
222	Travel and Subsistence	145.4	115.6	100.2			
223	Office Materials and Supplies	40.4	26.8	20.0			
224	Operational Materials and Supplies	22.0	15.3	20.4			
225	Transport and Fuel	42.9	28.6	25.0			
226	Administrative Consultancy Fees	167.3	267.0	50.0			
227	Other Operational Expenses	350.0	187.0	582.1			
228	Training	19.3	10.7	10.0			
23	Utilities, Rentals and Property Costs	155.2	176.5	40.0	87.1	93.0	93.0
230	Utilities, Rentals and Property Costs				87.1	93.0	93.0
231	Utilities	70.4	109.0				
232	Rentals of Property	40.0	32.1	20.0			
233	Routine Maintenance	44.8	35.4	20.0			
27	Capital Formation	77.1	43.3	20.0	19.4	20.7	20.7
270	Capital Formation				19.4	20.7	20.7
271	Office Equipments, Furniture & Fittings	52.2	43.3	20.0			
273	Motor Vehicles	24.9					
Grand Total		3,959.0	2,532.1	2,692.4	2,655.4	2,835.0	2,834.5

205	Office of Bougainville Affairs	205
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Administrative & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

10041 General Services

205	Office of Bougainville Affairs	205
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Activity: 10041 General Services

(PBS Code: 20514011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,904.4	1,630.2	1,796.7
211	Salaries and Allowances	2,495.0	1,560.1	1,580.5
212	Wages	48.4	22.6	41.2
214	Leave fares	134.8	26.2	45.1
215	Retirement Benefits, Pensions, Gratuities	226.2	21.3	129.9
22	Goods & Services	822.3	682.1	835.7
221	Domestic Travel and Subsistence	35.0	31.1	28.0
222	Travel and Subsistence	145.4	115.6	100.2
223	Office Materials and Supplies	40.4	26.8	20.0
224	Operational Materials and Supplies	22.0	15.3	20.4
225	Transport and Fuel	42.9	28.6	25.0
226	Administrative Consultancy Fees	167.3	267.0	50.0
227	Other Operational Expenses	350.0	187.0	582.1
228	Training	19.3	10.7	10.0
23	Utilities, Rentals and Property Costs	155.2	176.5	40.0
231	Utilities	70.4	109.0	0.0
232	Rentals of Property	40.0	32.1	20.0
233	Routine Maintenance	44.8	35.4	20.0
27	Capital Formation	77.1	43.3	20.0
271	Office Equipments, Furniture & Fittings	52.2	43.3	20.0
273	Motor Vehicles	24.9	0.0	0.0
GRAND TOTAL		3,959.0	2,532.1	2,692.4

B: Other Data in 2018

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	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management	11,717.9	7,002.6	11,522.6	11,157.4	11,911.7	11,909.5
Program	General Administration	11,557.2	6,874.0	11,213.8	10,858.3	11,592.5	11,590.4
10042	Top Management & Administrative Services	7,294.4	3,810.6	6,142.5	5,947.8	6,349.9	6,348.7
10043	Executive Branch (Finance)	2,500.1	2,293.9	3,439.4	3,330.4	3,555.5	3,554.9
11480	Security & Cleaning Contracts	1,762.7	769.5	1,631.9	1,580.2	1,687.0	1,686.7
Program	Ministerial Services	160.7	128.6	308.8	299.0	319.3	319.2
11973	Ministerial Support Services	160.7	128.6	308.8	299.0	319.3	319.2
Main Program	Public Finance Management	35,679.8	28,397.4	39,648.5	15,036.2	16,052.8	16,049.9
Program	Treasury Operations	35,679.8	26,397.4	39,528.5	15,036.2	16,052.8	16,049.9
10045	Finance Training Branch	1,515.3	1,957.1	2,125.7	2,058.3	2,197.5	2,197.1
10046	Internal Audits	2,804.0	1,730.2	3,061.2	2,964.1	3,164.5	3,164.0
10047	Non Tax Revenue	2,235.9	1,425.8	1,865.2	1,806.0	1,928.1	1,927.8
10048	Financial Reporting and Compliance	1,595.8	2,675.3	2,872.3	2,781.3	2,969.3	2,968.8
10049	Prov & District Financial Management	3,843.2	2,859.5	2,491.1	2,412.2	2,575.3	2,574.8
10050	Financial Control	9,461.3	2,749.5	3,113.0	3,014.3	3,218.1	3,217.5
20013	Financial Management Project	11,103.6	10,000.0	20,000.0			
20014	Provincial Capacity Building Project	3,120.7	1,000.0	2,000.0			
22658	District and Provincial Treasury Roll-out Program		2,000.0	2,000.0			
Program	General Administrative Services		2,000.0	120.0			
22790	Combating Corruption		2,000.0	120.0			
Main Program	Standards and Industrial Advancement Support			2,000.0			
Program	General Administrative Services			2,000.0			
22960	Establishing of National Procurement Commission			2,000.0			
Main Program	Other Multi-Functional Development Projects		3,200.0				
Program	General Administrative Services		3,200.0				
21343	UN Assistance to Governance		3,200.0				
Grand Total		47,397.7	38,600.0	53,171.1	26,193.5	27,964.6	27,959.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	22,893.9	14,594.4	15,162.8	14,682.1	15,674.8	15,671.9
210	Personnel Emoluments				14,682.1	15,674.8	15,671.9
211	Salaries and Allowances	17,228.4	13,709.1	13,836.1			
213	Overtime	47.0	31.9	5.0			
214	Leave fares	745.6	314.6	691.2			
215	Retirement Benefits, Pensions, Gratuities	1,159.1	526.4	580.5			
217	Contract Officers Education Benefits	6.3	12.4	50.0			
219	Unidentified Alesco Payroll Expenditure	3,707.5					
22	Goods & Services	18,337.6	16,595.4	22,297.4	8,402.3	8,970.4	8,968.8
220	Goods & Services				8,402.3	8,970.4	8,968.8
221	Domestic Travel and Subsistence	714.6	844.6	1,010.1			
222	Travel and Subsistence	481.8	244.8	110.0			
223	Office Materials and Supplies	1,276.5	595.4	4,003.0			
224	Operational Materials and Supplies	577.5	206.6	600.8			
225	Transport and Fuel	436.2	289.7	261.4			
226	Administrative Consultancy Fees	1,564.0	1,343.4	496.4			
227	Other Operational Expenses	10,234.9	10,005.2	11,145.4			
228	Training	3,052.1	3,065.7	4,670.3			
23	Utilities, Rentals and Property Costs	2,795.6	2,512.4	5,474.2	1,911.6	2,040.9	2,040.5
230	Utilities, Rentals and Property Costs				1,911.6	2,040.9	2,040.5
231	Utilities	105.0					
232	Rentals of Property		640.0				
233	Routine Maintenance	2,690.6	1,872.4	5,474.2			
25	Grants Subsidies and Transfers	648.4	316.7	1,161.5	1,124.7	1,200.7	1,200.5
250	Grants Subsidies and Transfers				1,124.7	1,200.7	1,200.5
251	Membership Fees, Subscriptions & Contribution	648.4	316.7	1,161.5			
27	Capital Formation	8,159.4	4,581.0	9,075.2	72.8	77.7	77.7
270	Capital Formation				72.8	77.7	77.7
271	Office Equipments, Furniture & Fittings	997.2	181.0	75.2			
272	Information & Communication Technology	6,747.0	2,800.0	7,000.0			
273	Motor Vehicles	415.2					
276	Construction, Renovation and Improvements		1,600.0	2,000.0			
Grand Total		52,834.9	38,599.9	53,171.1	26,193.5	27,964.5	27,959.4

206	Department of Finance	206
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Main Program: National Economic Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

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

206	Department of Finance	206
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Activity: 10042 Top Management & Administrative Services

(PBS Code: 20612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,268.1	2,525.0	2,672.4
211	Salaries and Allowances	3,949.1	2,387.7	2,330.8
213	Overtime	41.0	0.0	0.0
214	Leave fares	93.0	29.3	115.1
215	Retirement Benefits, Pensions, Gratuities	185.0	108.0	226.5
22	Goods & Services	1,757.0	857.6	2,347.0
221	Domestic Travel and Subsistence	98.5	93.2	134.0
222	Travel and Subsistence	99.0	2.4	0.0
223	Office Materials and Supplies	37.4	23.2	17.5
224	Operational Materials and Supplies	35.5	20.3	27.1
225	Transport and Fuel	32.0	17.1	60.3
226	Administrative Consultancy Fees	250.0	89.0	0.0
227	Other Operational Expenses	273.4	93.2	1,028.1
228	Training	931.2	519.2	1,080.0
23	Utilities, Rentals and Property Costs	243.9	140.1	123.0
233	Routine Maintenance	243.9	140.1	123.0
25	Grants Subsidies and Transfers	309.9	214.0	1,000.0
251	Membership Fees, Subscriptions & Contribution	309.9	214.0	1,000.0
27	Capital Formation	715.4	73.9	0.0
271	Office Equipments, Furniture & Fittings	715.4	73.9	0.0
GRAND TOTAL		7,294.3	3,810.6	6,142.4

B: Other Data in 2018

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

2 Vehicles: 4

3 Performance Indicators/targets: Provide administrative support to the whole Department.

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

(PBS Code: 20612011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,860.5	1,747.1	1,846.6
211	Salaries and Allowances	1,647.6	1,620.1	1,650.3
214	Leave fares	42.9	20.3	62.3
215	Retirement Benefits, Pensions, Gratuities	163.7	94.3	84.0
217	Contract Officers Education Benefits	6.3	12.4	50.0
22	Goods & Services	565.8	500.0	1,462.9
221	Domestic Travel and Subsistence	109.6	77.5	135.5
222	Travel and Subsistence	55.7	45.4	17.5
223	Office Materials and Supplies	39.0	22.4	16.2
224	Operational Materials and Supplies	22.2	11.8	7.2
225	Transport and Fuel	43.1	25.9	15.1
226	Administrative Consultancy Fees	273.7	305.0	427.0
227	Other Operational Expenses	22.5	12.0	844.4
23	Utilities, Rentals and Property Costs	54.5	35.9	114.0
233	Routine Maintenance	54.5	35.9	114.0
25	Grants Subsidies and Transfers	19.4	10.7	16.0
251	Membership Fees, Subscriptions & Contribution	19.4	10.7	16.0
	GRAND TOTAL	2,500.2	2,293.7	3,439.5

B: Other Data in 2018

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.

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

(PBS Code: 20612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
23	Utilities, Rentals and Property Costs	1,447.5	769.5	1,631.9
233	Routine Maintenance	1,447.5	769.5	1,631.9
27	Capital Formation	315.2	0.0	0.0
273	Motor Vehicles	315.2	0.0	0.0
	GRAND TOTAL	1,762.7	769.5	1,631.9

B: Other Data in 2018

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

206	Department of Finance	206
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Main Program: National Economic Management

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

11973 Ministerial Support Services

206	Department of Finance	206
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Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	160.7	128.6	308.8
227	Other Operational Expenses	160.7	128.6	308.8
	GRAND TOTAL	160.7	128.6	308.8

B: Other Data in 2018

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

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

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

Program Description:

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

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

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

206	Department of Finance	206
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Activity: 10045 Finance Training Branch

(PBS Code: 20612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,089.3	1,612.3	1,705.5
211	Salaries and Allowances	897.9	1,512.2	1,585.0
214	Leave fares	47.3	27.7	36.1
215	Retirement Benefits, Pensions, Gratuities	144.1	72.4	84.4
22	Goods & Services	410.9	336.5	415.8
221	Domestic Travel and Subsistence	59.2	50.3	5.5
222	Travel and Subsistence	10.6	12.0	0.0
223	Office Materials and Supplies	40.6	80.0	12.0
224	Operational Materials and Supplies	12.0	7.5	1.0
225	Transport and Fuel	11.5	6.9	0.0
227	Other Operational Expenses	44.1	13.3	307.0
228	Training	232.9	166.5	90.3
23	Utilities, Rentals and Property Costs	9.5	5.4	2.0
233	Routine Maintenance	9.5	5.4	2.0
27	Capital Formation	5.5	2.9	2.5
271	Office Equipments, Furniture & Fittings	5.5	2.9	2.5
	GRAND TOTAL	1,515.2	1,957.1	2,125.8

B: Other Data in 2018

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

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

206	Department of Finance	206
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Activity: 10046 Internal Audits

(PBS Code: 20612031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,872.9	1,374.4	1,460.5
211	Salaries and Allowances	1,803.2	1,373.5	1,317.4
214	Leave fares	69.7	0.9	59.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	83.2
22	Goods & Services	605.6	201.3	1,455.1
221	Domestic Travel and Subsistence	102.0	54.5	52.7
223	Office Materials and Supplies	45.0	32.1	18.0
224	Operational Materials and Supplies	26.0	21.9	15.0
225	Transport and Fuel	22.6	18.9	8.0
227	Other Operational Expenses	410.0	73.9	1,361.4
23	Utilities, Rentals and Property Costs	6.4	62.5	0.0
233	Routine Maintenance	6.4	62.5	0.0
25	Grants Subsidies and Transfers	319.1	92.0	145.5
251	Membership Fees, Subscriptions & Contribution	319.1	92.0	145.5
	GRAND TOTAL	2,804.0	1,730.2	3,061.1

B: Other Data in 2018

1 Staffing 27: Staff on Strength 27; Vacancies 1

2 Vehicle: 2

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

206	Department of Finance	206
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Activity: 10047 Non Tax Revenue

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,278.1	1,205.2	1,274.9
211	Salaries and Allowances	1,146.5	1,130.4	1,152.2
213	Overtime	0.0	0.0	5.0
214	Leave fares	102.6	41.0	83.4
215	Retirement Benefits, Pensions, Gratuities	41.4	33.8	34.3
219	Unidentified Alesco Payroll Expenditure	-12.4	0.0	0.0
22	Goods & Services	915.7	193.7	584.2
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	202.2	54.6	0.0
223	Office Materials and Supplies	63.7	42.8	10.0
224	Operational Materials and Supplies	219.0	21.4	4.0
225	Transport and Fuel	37.9	21.4	10.0
227	Other Operational Expenses	392.9	53.5	540.2
23	Utilities, Rentals and Property Costs	0.0	0.0	3.0
233	Routine Maintenance	0.0	0.0	3.0
27	Capital Formation	42.0	26.8	3.0
271	Office Equipments, Furniture & Fittings	42.0	26.8	3.0
	GRAND TOTAL	2,235.8	1,425.7	1,865.1

B: Other Data in 2018

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

2 Vehicles: 1

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

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

(PBS Code: 20612031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,209.9	2,274.8	2,405.6
211	Salaries and Allowances	908.7	2,126.2	2,206.2
214	Leave fares	155.0	73.0	199.4
215	Retirement Benefits, Pensions, Gratuities	146.2	75.6	0.0
22	Goods & Services	359.4	371.1	456.7
222	Travel and Subsistence	77.4	39.5	32.0
223	Office Materials and Supplies	78.3	68.5	30.0
224	Operational Materials and Supplies	69.8	96.8	30.0
225	Transport and Fuel	28.1	23.0	16.0
226	Administrative Consultancy Fees	20.8	97.9	10.0
227	Other Operational Expenses	85.0	45.4	338.7
23	Utilities, Rentals and Property Costs	1.8	10.7	6.0
233	Routine Maintenance	1.8	10.7	6.0
27	Capital Formation	24.4	18.7	4.0
271	Office Equipments, Furniture & Fittings	24.4	18.7	4.0
GRAND TOTAL		1,595.5	2,675.3	2,872.3

B: Other Data in 2018

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.

206	Department of Finance	206
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Activity: 10049 Prov & District Financial Management

(PBS Code: 20612031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,925.3	1,514.8	1,604.3
211	Salaries and Allowances	1,670.3	1,445.8	1,555.9
214	Leave fares	124.0	40.8	48.4
215	Retirement Benefits, Pensions, Gratuities	131.0	28.2	0.0
22	Goods & Services	1,061.6	603.6	760.0
221	Domestic Travel and Subsistence	206.0	192.4	200.0
223	Office Materials and Supplies	60.8	36.9	30.0
225	Transport and Fuel	34.0	26.8	80.0
227	Other Operational Expenses	760.8	347.5	450.0
23	Utilities, Rentals and Property Costs	712.4	709.3	80.0
233	Routine Maintenance	712.4	709.3	80.0
27	Capital Formation	143.9	31.9	46.9
271	Office Equipments, Furniture & Fittings	43.9	31.9	46.9
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	3,843.2	2,859.6	2,491.2

B: Other Data in 2018

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.

206	Department of Finance	206
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Activity: 10050 Financial Control

(PBS Code: 20612031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,273.6	2,076.3	2,193.0
211	Salaries and Allowances	2,122.6	1,906.8	2,038.4
213	Overtime	6.0	2.8	0.0
214	Leave fares	111.1	52.7	86.5
215	Retirement Benefits, Pensions, Gratuities	33.9	114.0	68.1
22	Goods & Services	7,002.1	627.4	886.9
221	Domestic Travel and Subsistence	139.3	41.7	62.4
222	Travel and Subsistence	36.9	90.8	60.5
223	Office Materials and Supplies	101.5	59.6	69.3
224	Operational Materials and Supplies	49.0	26.9	16.5
225	Transport and Fuel	38.5	26.8	72.0
226	Administrative Consultancy Fees	19.5	329.0	59.4
227	Other Operational Expenses	6,617.4	52.6	546.8
23	Utilities, Rentals and Property Costs	19.5	19.1	14.3
233	Routine Maintenance	19.5	19.1	14.3
27	Capital Formation	166.0	26.8	18.8
271	Office Equipments, Furniture & Fittings	166.0	26.8	18.8
GRAND TOTAL		9,461.2	2,749.6	3,113.0

B: Other Data in 2018

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.

206	Department of Finance	206
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Project: 20013 Financial Management Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	11,103.6	10,000.0	20,000.0
211	Salaries and Allowances	1,678.9	206.4	0.0
213	Overtime	0.0	29.0	0.0
214	Leave fares	0.0	29.0	0.0
221	Domestic Travel and Subsistence	0.0	335.0	400.0
223	Office Materials and Supplies	810.0	230.0	3,800.0
224	Operational Materials and Supplies	144.0	0.0	500.0
225	Transport and Fuel	188.5	123.0	0.0
226	Administrative Consultancy Fees	1,000.0	522.5	0.0
227	Other Operational Expenses	147.2	3,140.1	2,800.0
228	Training	88.0	1,825.0	2,000.0
231	Utilities	105.0	0.0	0.0
232	Rentals of Property	0.0	640.0	0.0
233	Routine Maintenance	195.0	120.0	3,500.0
272	Information & Communication Technology	6,747.0	2,800.0	7,000.0
	GRAND TOTAL	11,103.6	10,000.0	20,000.0

B: Other Data in 2018

B. Other Data in 2018

Fully GoPNG funded with K10,000,000.00 released in 2017 . Further funding of K20,000,000.00 in 2018.

Performance Indicators

1. IFMS is rolled out to all government agencies by 2018.
2. 60 % of IFMS is establish in the Provinces by 2018
3. Project Steering Committee is establish for the project by January in 2018.
4. No of training conducted.

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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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	3,120.7	1,000.0	2,000.0
227	Other Operational Expenses	1,320.7	445.0	500.0
228	Training	1,800.0	555.0	1,500.0
	GRAND TOTAL	3,120.7	1,000.0	2,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded with K1,000,000.00 in 2017 and further funding of K 2,000,000.00 in 2018.

Performance Indicator:

1. Financial Accounting and Reporting improved for the provinces covered in 2017.
2. Number of provinces received capacity building training.
3. Number of officers in the provinces and districts trained
4. Number of provinces and districts complying with the PFMA
5. Project Steering Committee is establish by January 2018

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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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	400.0	0.0
276	Construction, Renovation and Improvements	0.0	1,600.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded with K2,000,000 in 2017 and further funding of K 2,000,000.00 in 2018.

Performance Indicator:

1. Financial Accounting and Reporting improved in the provinces.
2. Number of provinces and districts covered under the program
3. Number of officers in the provinces and districts trained
4. Number of provinces with provincial and district treasury offices established
5. Number of provinces and districts complying with the PFMA

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

Program: General Administrative Services

Program Objectives:

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Program Description:

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

21343 UN Assistance to Governance

206	Department of Finance	206
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Project: 21343 UN Assistance to Governance

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	36 - United Nations Development Program	0.0	3,200.0	0.0
227	Other Operational Expenses	0.0	3,200.0	0.0
	GRAND TOTAL	0.0	3,200.0	0.0

B: Other Data in 2018

B. Other Data in 2018

No funding in 2018

Performance Indicators:

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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	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	2,000.0	120.0
227	Other Operational Expenses	0.0	2,000.0	120.0
	GRAND TOTAL	0.0	2,000.0	120.0

B: Other Data in 2018

B. Other Data

Funded by DFAT at K2,000,000 in 2017 and further funding of K120,000.00 in 2018.

Performance Indicator:

1. Awareness on anti corruption conducted in the public service
2. Reduction of corruption in the Public Service.
3. Number of corrupt cases reported in the public service.
4. Anti corruption systems and process fully established in the public service

206	Department of Finance	206
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Project: 22960 Establishing of National Procurement Commission

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2018

B. Other Data in 2018

A new project that will commence in 2018 and GoPNG funded at K2,000,000.00

Performance Indicator :

1. National Procurement Policyis formulated.
2. National Procurement Commission established.
3. Improved National Procurement processes established.
- 4,National Procurement Authority Established

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Main Program	National Economic Management	450,980.0	5,600.0	6,500.0
Program	Assessment & Collection of Income Tax		5,000.0	5,000.0
ACTIVITY	IRC Support for Revenue Collection		5,000.0	5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	450,980.0	600.0	1,500.0
ACTIVITY	Education Fee Free Subsidy	450,980.0		
ACTIVITY	Improving Government Finance Statistics		600.0	1,500.0
Main Program	Foreign Policy and External Relations Management	6,726.8	8,000.0	10,000.0
Program	External Relations Management	6,726.8	8,000.0	10,000.0
ACTIVITY	Foreign Missions	6,726.8	8,000.0	10,000.0
Main Program	Elections Administration		400,000.0	
Program	Administration of National and Provincial Elections		400,000.0	
ACTIVITY	2017 General Elections Conduct and Security		400,000.0	
Main Program	Government Buildings Administration	197,897.4	78,000.0	236,000.0
Program	Government Office Accommodation	197,897.4	78,000.0	236,000.0
ACTIVITY	Multi-Departmental Office Accommodation	197,897.4	78,000.0	236,000.0
Main Program	Central Computer Services			2,000.0
Program	Information Technology			2,000.0
ACTIVITY	Office of First Legislative Council - (IT Improvements)			2,000.0
Main Program	Primary Health and Hospital Services	15,879.7		
Program	Gen. Multi-Departmental Payments - Others Rs	15,879.7		
ACTIVITY	Port Mortresby General Hospital	15,879.7		
Main Program	Social Security Services	301,991.2	303,200.0	352,840.8
Program	Retirement Benefits and Pension Funds	299,679.1	297,900.0	349,666.0
ACTIVITY	Nambawan Supa Exit Payments	75,000.0	90,000.0	151,478.1
ACTIVITY	Retirement Benefit Fund - Defence	9,000.0	8,000.0	10,000.0
ACTIVITY	Constitutional Office Holders Pensions	4,419.1	7,300.0	7,000.0
ACTIVITY	Former Governor Generals' Entitlements	607.2	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	210,652.8	182,000.0	170,470.0
ACTIVITY	PE Awards		10,000.0	10,117.9

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Program	Workers Compensation Arrangements	2,312.1	5,300.0	3,174.8
ACTIVITY	Workers Compensation Payments	2,312.1	5,300.0	3,174.8
Main Program	Cultural Services			1,000.0
Program	Unforeseen Payments to Government Agencies			1,000.0
ACTIVITY	6th Melanesian Festival of Arts - Solomon Island			1,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	3,600.0	3,700.0	3,700.0
Program	Mining and Mineral Resources Regulation and Administration		1,000.0	1,000.0
ACTIVITY	Mining Negotiations		1,000.0	1,000.0
Program	Research	3,600.0	2,700.0	2,700.0
ACTIVITY	Extractive Industries Transparency Initiative	3,600.0	2,700.0	2,700.0
Main Program	Air Transport Services		5,000.0	
Program	Air Transport Systems Management		5,000.0	
ACTIVITY	Automatic Dependent Surveillance Broadcast (PAMAS) - ASL		5,000.0	
Main Program	Rural Development			55,500.0
Program	Rural Development Programme			55,500.0
ACTIVITY	District Support Grants			55,500.0
Main Program	Miscellaneous Multi-Functional Services	67,000.6	647,946.0	735,693.1
Program	Governor General's Services		2,000.0	
ACTIVITY	New GG's Swearing In		2,000.0	
Program	General Administrative Services		50,000.0	
ACTIVITY	MPs Transitional Settling (Parliament)		50,000.0	
Program	National Policy Formulation and Co-ordination Services		250,000.0	270,000.0
ACTIVITY	APEC		250,000.0	270,000.0
Program	Financial Assistance to Individuals		7,000.0	3,000.0
ACTIVITY	Assistance to Pacific Neighbours		7,000.0	3,000.0
Program	Refund of Over-Collected Revenues	198.8	356.0	213.3
ACTIVITY	Refund by Other Revenue Collect Agencies	198.8	356.0	213.3

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Program	Gen. Multi-Departmental Payments - Others Rs	7,950.6	80,000.0	177,279.8
ACTIVITY	Multi-Departmental Utilities	7,950.6	19,000.0	109,817.9
ACTIVITY	Konebada Petroleum Park Authority		7,000.0	
ACTIVITY	Landowner Settlements - Sirinumu & Rauna		20,000.0	10,000.0
ACTIVITY	Free Primary Health Care		20,000.0	20,000.0
ACTIVITY	DSIP Audit (DIRD-K1.5m & Audit Office-K1.5m)		1,000.0	1,000.0
ACTIVITY	National Events		10,000.0	20,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		1,000.0	500.0
ACTIVITY	Legal Brief Outs			10,081.9
ACTIVITY	Clan Vetting Program			5,000.0
ACTIVITY	Time and Access		2,000.0	880.0
Program	Unforeseen Payments to Government Agencies			90,000.0
ACTIVITY	Arrears			90,000.0
Program	Structural Adjustment Program	3,425.6	27,690.0	32,000.0
ACTIVITY	Retrenchment		20,000.0	20,000.0
ACTIVITY	Human Resources Mangt & Payroll Project	2,929.8		
ACTIVITY	Structural Policy Reforms - Treasury	495.8	890.0	2,000.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)		4,800.0	8,000.0
ACTIVITY	Super Audit		2,000.0	2,000.0
Program	General Multi-Departmental Payments	36,694.6	64,000.0	46,100.0
ACTIVITY	General Unforeseen Expenditure	1,989.4		
ACTIVITY	Court Cases	33,195.3	50,000.0	28,000.0
ACTIVITY	ICCC Structural Policy Reviews	333.2	2,000.0	1,500.0
ACTIVITY	National Procurement Commission			2,000.0
ACTIVITY	Public/Private Partnership	250.0	500.0	300.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		9,000.0	9,000.0
ACTIVITY	Sovereign Wealth Fund Working Group	926.7	2,500.0	5,300.0
Program	Unforeseen Payments to Government Agencies	18,731.0	165,900.0	116,600.0
ACTIVITY	Secretary's Advance		62,000.0	50,000.0
ACTIVITY	Contributions to International Organisations	6,731.0	10,000.0	12,000.0
ACTIVITY	Nas Fund Grant	2,000.0		
ACTIVITY	Natural Disasters		20,000.0	15,000.0
ACTIVITY	SGS (Log Monitoring)		6,100.0	6,100.0
ACTIVITY	Agriculture Commercialisation Equity Fund	10,000.0	50,000.0	
ACTIVITY	PM's Official Staff Determination Payouts		3,000.0	

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
ACTIVITY	Financial Services Sector Review		800.0	1,500.0
ACTIVITY	Local Level Government Officials Allowances		14,000.0	32,000.0
Program	Ministerial Services		1,000.0	500.0
ACTIVITY	Bougainville Affairs (Minister's Support)		1,000.0	500.0
Main Program	Other Multi-Functional Development Projects	406.6	40,000.0	19,600.0
Program	Unforeseen Payments to Government Agencies	406.6	40,000.0	19,600.0
ACTIVITY	Maintenance & Improvement-Correctional Services Barracks	406.6		
ACTIVITY	Prime Minister's Commitments		40,000.0	19,600.0
Grand Total		1,043,669.1	1,491,446.0	1,422,833.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
	CURRENT EXPENDITURE	1,043,669.0	1,491,446.0	1,529,913.9
222	Travel and Subsistence	125.3		
223	Office Materials and Supplies	88.8		
224	Operational Materials and Supplies	1,325.0		
225	Transport and Fuel	277.4		
226	Administrative Consultancy Fees			10,081.9
227	Other Operational Expenses	62,150.2	1,041,890.0	754,960.0
228	Training	373.2		
231	Utilities	14,995.8	19,000.0	109,817.9
232	Rentals of Property	198,793.8	78,000.0	236,000.0
233	Routine Maintenance	156.5		
	Current Transfers			
211	Salaries and Allowances		29,000.0	42,117.9
212	Wages	1,773.6		
213	Overtime	74.2		
214	Leave fares	546.4		
215	Retirement Benefits, Pensions, Gratuities	299,679.1	307,900.0	359,548.1
251	Membership Fees, Subscriptions & Contribution	6,731.0	10,000.0	12,000.0
252	Grants/Transfers to Public Authorities	452,980.0		
255	Grants/Transfers to Individuals and Non-profit Organisations	2,510.9	5,656.0	3,388.1
271	Office Equipments, Furniture & Fittings	494.4		
275	Plant, Equipment & Machinery	1,000.0		
277	Substantial/Specific Maintenance			2,000.0
299	Trust Expenditure	-406.6		
TOTAL		1,043,669.0	1,491,446.0	1,529,913.9

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Main Program	National Economic Management	450,980.0	5,600.0	6,500.0
Program	Assessment & Collection of Income Tax		5,000.0	5,000.0
13131	IRC Support for Revenue Collection		5,000.0	5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	450,980.0	600.0	1,500.0
10750	Education Fee Free Subsidy	450,980.0		
12979	Improving Government Finance Statistics		600.0	1,500.0
Main Program	Foreign Policy and External Relations Management	6,726.8	8,000.0	10,000.0
Program	External Relations Management	6,726.8	8,000.0	10,000.0
10787	Foreign Missions	6,726.8	8,000.0	10,000.0
Main Program	Elections Administration		400,000.0	
Program	Administration of National and Provincial Elections		400,000.0	
13137	2017 General Elections Conduct and Security		400,000.0	
Main Program	Government Buildings Administration	197,897.4	78,000.0	236,000.0
Program	Government Office Accommodation	197,897.4	78,000.0	236,000.0
10052	Multi-Departmental Office Accommodation	197,897.4	78,000.0	236,000.0
Main Program	Central Computer Services			2,000.0
Program	Information Technology			2,000.0
10850	Office of First Legislative Council - (IT Improvements)			2,000.0
Main Program	Primary Health and Hospital Services	15,879.7		
Program	Gen. Multi-Departmental Payments - Others Rs	15,879.7		
10784	Port Mortresby General Hospital	15,879.7		
Main Program	Social Security Services	301,991.2	303,200.0	352,840.8
Program	Retirement Benefits and Pension Funds	299,679.1	297,900.0	349,666.0
10054	Nambawan Supa Exit Payments	75,000.0	90,000.0	151,478.1
10055	Retirement Benefit Fund - Defence	9,000.0	8,000.0	10,000.0
10056	Constitutional Office Holders Pensions	4,419.1	7,300.0	7,000.0
10057	Former Governor Generals' Entitlements	607.2	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	210,652.8	182,000.0	170,470.0
13135	PE Awards		10,000.0	10,117.9
Program	Workers Compensation Arrangements	2,312.1	5,300.0	3,174.8
10058	Workers Compensation Payments	2,312.1	5,300.0	3,174.8
Main Program	Cultural Services			1,000.0
Program	Unforeseen Payments to Government Agencies			1,000.0
10832	6th Melanesian Festival of Arts - Solomon Island			1,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Main Program	National Economic Management	450,980.0	5,600.0	6,500.0
Main Program	Mining and Mineral Resources Regulation and Administration	3,600.0	3,700.0	3,700.0
Program	Mining and Mineral Resources Regulation and Administration		1,000.0	1,000.0
13111	Mining Negotiations		1,000.0	1,000.0
Program	Research	3,600.0	2,700.0	2,700.0
13119	Extractive Industries Transparency Initiative	3,600.0	2,700.0	2,700.0
Main Program	Air Transport Services		5,000.0	
Program	Air Transport Systems Management		5,000.0	
13116	Automatic Dependent Surveillance Broadcast (PAMAS) - ASL		5,000.0	
Main Program	Rural Development			55,500.0
Program	Rural Development Programme			55,500.0
10833	District Support Grants			55,500.0
Main Program	Miscellaneous Multi-Functional Services	67,000.6	647,946.0	735,693.1
Program	Governor General's Services		2,000.0	
13134	New GG's Swearing In		2,000.0	
Program	General Administrative Services		50,000.0	
13133	MPs Transitional Settling (Parliament)		50,000.0	
Program	National Policy Formulation and Co-ordination Services		250,000.0	270,000.0
13114	APEC		250,000.0	270,000.0
Program	Financial Assistance to Individuals		7,000.0	3,000.0
13115	Assistance to Pacific Neighbours		7,000.0	3,000.0
Program	Refund of Over-Collected Revenues	198.8	356.0	213.3
10061	Refund by Other Revenue Collect Agencies	198.8	356.0	213.3
Program	Gen. Multi-Departmental Payments - Others Rs	7,950.6	80,000.0	177,279.8
10063	Multi-Departmental Utilities	7,950.6	19,000.0	109,817.9
11433	Konebada Petroleum Park Authority		7,000.0	
12085	Landowner Settlements - Sirinumu & Rauna		20,000.0	10,000.0
12088	Free Primary Health Care		20,000.0	20,000.0
12089	DSIP Audit (DIRD-K1.5m & Audit Office-K1.5m)		1,000.0	1,000.0
12090	National Events		10,000.0	20,000.0
12091	National Anti-Corruption Strategy Taskforce		1,000.0	500.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Main Program	National Economic Management	450,980.0	5,600.0	6,500.0
12096	Legal Brief Outs			10,081.9
12982	Clan Vetting Program			5,000.0
13067	Time and Access		2,000.0	880.0
Program	Unforeseen Payments to Government Agencies			90,000.0
10068	Arrears			90,000.0
Program	Structural Adjustment Program	3,425.6	27,690.0	32,000.0
10075	Retrenchment		20,000.0	20,000.0
10079	Human Resources Mangt & Payroll Project	2,929.8		
12084	Structural Policy Reforms - Treasury	495.8	890.0	2,000.0
13129	Manpower & Payroll Cleansing (OSPEAC)		4,800.0	8,000.0
13132	Super Audit		2,000.0	2,000.0
Program	General Multi-Departmental Payments	36,694.6	64,000.0	46,100.0
10062	General Unforeseen Expenditure	1,989.4		
10064	Court Cases	33,195.3	50,000.0	28,000.0
10116	ICCC Structural Policy Reviews	333.2	2,000.0	1,500.0
10834	National Procurement Commission			2,000.0
11668	Public/Private Partnership	250.0	500.0	300.0
11733	S45a Superannuation Non-Contributory Vested Benefits		9,000.0	9,000.0
11850	Sovereign Wealth Fund Working Group	926.7	2,500.0	5,300.0
Program	Unforeseen Payments to Government Agencies	18,731.0	165,900.0	116,600.0
10066	Secretary's Advance		62,000.0	50,000.0
10067	Contributions to International Organisations	6,731.0	10,000.0	12,000.0
10070	Nas Fund Grant	2,000.0		
10072	Natural Disasters		20,000.0	15,000.0
10074	SGS (Log Monitoring)		6,100.0	6,100.0
10101	Agriculture Commercialisation Equity Fund	10,000.0	50,000.0	
13004	PM's Official Staff Determination Payouts		3,000.0	
13010	Financial Services Sector Review		800.0	1,500.0
13011	Local Level Government Officials Allowances		14,000.0	32,000.0
Program	Ministerial Services		1,000.0	500.0
13136	Bougainville Affairs (Minister's Support)		1,000.0	500.0
Main Program	Other Multi-Functional Development Projects		40,000.0	19,600.0
Program	Unforeseen Payments to Government Agencies		40,000.0	19,600.0
12094	Prime Minister's Commitments		40,000.0	19,600.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2016	2017	2018
Main Program	National Economic Management	450,980.0	5,600.0	6,500.0
Grand Total		1,044,075.7	1,491,446.0	1,422,833.9

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	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management	130,352.8	137,478.8	122,648.8	19,784.0	21,121.7	21,117.8
Program	Macro Economic Policy Analysis & Co-ordination	541.2	1,185.0	1,225.8	1,186.9	1,267.2	1,266.9
12136	Markets Policy Division	541.2	1,185.0	1,225.8	1,186.9	1,267.2	1,266.9
Program	General Administration	63,044.9	122,800.0	102,240.0			
21043	Infrastructure Development Grant	60,000.0	120,000.0	100,000.0			
21180	Micro Finance Expansion Project	3,044.9	2,800.0	2,240.0			
Program	Macro Economic Policy Analysis & Co-ordination	4,255.2	5,382.2	5,608.3	5,430.4	5,797.6	5,796.5
10142	Macro Economic Policy Division	2,164.5	1,709.7	1,721.6	1,667.0	1,779.7	1,779.4
12137	General Economic Policy Division	60.2	847.1	872.5	844.8	901.9	901.7
12138	Budget Coordination and Analysis Division	1,379.0	1,406.5	1,861.5	1,802.5	1,924.3	1,924.0
12139	Strategy Division	651.5	1,418.9	1,152.7	1,116.2	1,191.7	1,191.5
Program	Sectoral Policy Analysis and Government Budgeting	32,105.4	4,462.4	6,192.7	5,996.4	6,401.9	6,400.7
10138	Executive Branch (Treasury)	29,111.9	1,585.9	3,009.8	2,914.4	3,111.4	3,110.9
10143	Budget Operations Division	2,139.7	1,956.6	2,282.7	2,210.3	2,359.8	2,359.4
10144	Structural Policy and Investment Division	853.8	919.9	900.2	871.7	930.6	930.5
Program	General Administration	30,406.1	3,649.2	7,382.0	7,170.3	7,655.1	7,653.7
10139	Minister's Admin Support Services	15,715.9	270.3	1,097.7	1,062.9	1,134.8	1,134.6
10140	Corporate Services Division	14,561.1	3,368.5	5,779.7	5,618.7	5,998.6	5,997.5
10141	Vice Minister's Administrative Support	129.1	10.4	504.6	488.6	521.7	521.6
Main Program	Public Finance Management	2,422.1	3,241.2	3,138.7	3,039.2	3,244.7	3,244.1
Program	Treasury Operations	2,422.1	3,241.2	3,138.7	3,039.2	3,244.7	3,244.1
10145	Financial Accountability and Inspection Division	1,262.9	1,411.9	1,353.0	1,310.1	1,398.7	1,398.4
10146	Financial Management Division	1,159.2	1,829.3	1,785.7	1,729.1	1,846.1	1,845.7
Main Program	Miscellaneous Multi-Functional Services	7,797.6	11,000.0	14,414.5	17,521.6	18,706.3	18,702.9
Program	General Administration	7,797.6	11,000.0	14,414.5	17,521.6	18,706.3	18,702.9
13102	The Treasury	7,797.6	11,000.0	14,414.5	17,521.6	18,706.3	18,702.9
Grand Total		140,572.5	151,720.0	140,202.0	40,344.9	43,072.7	43,064.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	13,900.4	13,850.0	14,665.6	14,200.8	15,161.0	15,158.2
210	Personnel Emoluments				14,200.8	15,161.0	15,158.2
211	Salaries and Allowances	10,854.6	13,185.0	13,667.3			
212	Wages	1,811.3					
213	Overtime	263.6	129.4				
214	Leave fares	375.4	202.5	199.9			
215	Retirement Benefits, Pensions, Gratuities	595.5	333.1	798.4			
22	Goods & Services	57,832.1	126,634.2	110,542.3	8,039.1	8,582.7	8,581.1
220	Goods & Services				8,039.1	8,582.7	8,581.1
221	Domestic Travel and Subsistence	670.3	513.9	417.1			
222	Travel and Subsistence	3,250.3	879.0	1,788.0			
223	Office Materials and Supplies	138.2	80.4	36.8			
224	Operational Materials and Supplies	35.1	24.0	9.0			
225	Transport and Fuel	235.1	111.2	315.6			
226	Administrative Consultancy Fees	2,591.3	194.0	1,500.0			
227	Other Operational Expenses	50,604.3	122,057.2	106,023.4			
228	Training	307.5	974.5	452.4			
229	Other Category for Donor Funded Projects		1,800.0				
23	Utilities, Rentals and Property Costs	5,324.0	10,563.5	1,686.6	5,219.4	5,572.3	5,571.3
230	Utilities, Rentals and Property Costs				5,219.4	5,572.3	5,571.3
231	Utilities	1,760.4	10,062.3				
232	Rentals of Property	3,448.1	37.5	1,524.2			
233	Routine Maintenance	115.5	463.7	162.4			
25	Grants Subsidies and Transfers	60,012.4	26.8	12.2	11.8	12.6	12.6
250	Grants Subsidies and Transfers				11.8	12.6	12.6
251	Membership Fees, Subscriptions & Contribution	12.4	26.8	12.2			
252	Grants/Transfers to Public Authorities	60,000.0					
27	Capital Formation	3,503.4	645.4	13,295.1	12,873.7	13,744.1	13,741.6
270	Capital Formation				12,873.7	13,744.1	13,741.6
271	Office Equipments, Furniture & Fittings	108.1					
272	Information & Communication Technology	3,395.3	645.4	13,295.1			
Grand Total		140,572.3	151,719.9	140,201.8	40,344.8	43,072.7	43,064.8

208	Department of Treasury	208
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Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

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

Program Description:

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

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

12136 Markets Policy Division

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Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	28.2	1,142.9	1,212.2
211	Salaries and Allowances	0.0	1,112.0	1,130.1
213	Overtime	0.7	2.8	0.0
214	Leave fares	27.5	13.7	13.5
215	Retirement Benefits, Pensions, Gratuities	0.0	14.4	68.6
22	Goods & Services	513.0	42.0	13.6
221	Domestic Travel and Subsistence	20.3	4.8	2.2
222	Travel and Subsistence	27.5	16.1	5.3
226	Administrative Consultancy Fees	10.0	7.8	0.0
227	Other Operational Expenses	455.2	13.3	6.1
	GRAND TOTAL	541.2	1,184.9	1,225.8

B: Other Data in 2018

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.

208	Department of Treasury	208
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Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

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

Program Description:

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

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

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

208	Department of Treasury	208
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Activity: 10142 Macro Economic Policy Division

(PBS Code: 20812012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,943.6	1,558.8	1,652.4
211	Salaries and Allowances	1,702.9	1,505.9	1,560.5
213	Overtime	31.0	6.6	0.0
214	Leave fares	31.0	22.6	23.3
215	Retirement Benefits, Pensions, Gratuities	178.7	23.7	68.6
22	Goods & Services	192.2	113.5	44.9
221	Domestic Travel and Subsistence	70.0	37.5	17.1
222	Travel and Subsistence	86.0	53.5	17.5
227	Other Operational Expenses	36.2	22.5	10.3
23	Utilities, Rentals and Property Costs	28.6	37.5	24.2
232	Rentals of Property	28.6	37.5	24.2
	GRAND TOTAL	2,164.4	1,709.8	1,721.5

B: Other Data in 2018

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.

208	Department of Treasury	208
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Activity: 12137 General Economic Policy Division

(PBS Code: 20812012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	807.0	855.2
211	Salaries and Allowances	0.0	776.8	786.6
213	Overtime	0.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.2	68.6
22	Goods & Services	60.1	40.2	17.4
221	Domestic Travel and Subsistence	3.9	27.9	12.8
222	Travel and Subsistence	38.3	8.2	2.7
227	Other Operational Expenses	17.9	4.1	1.9
GRAND TOTAL		60.1	847.2	872.6

B: Other Data in 2018

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.

208	Department of Treasury	208
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Activity: 12138 Budget Coordination and Analysis Division

(PBS Code: 20812013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	69.1	1,048.2	1,109.5
211	Salaries and Allowances	0.0	992.5	1,020.0
213	Overtime	52.0	24.6	0.0
214	Leave fares	17.1	21.3	20.9
215	Retirement Benefits, Pensions, Gratuities	0.0	9.8	68.6
22	Goods & Services	1,309.9	358.4	752.0
221	Domestic Travel and Subsistence	27.4	15.6	100.0
222	Travel and Subsistence	230.7	36.8	12.1
226	Administrative Consultancy Fees	157.3	0.0	0.0
227	Other Operational Expenses	894.5	306.0	639.9
	GRAND TOTAL	1,379.0	1,406.6	1,861.5

B: Other Data in 2018

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.

208	Department of Treasury	208
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Activity: 12139 Strategy Division

(PBS Code: 20812011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	15.0	983.8	1,042.5
211	Salaries and Allowances	0.0	946.4	973.9
213	Overtime	15.0	7.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.3	68.6
22	Goods & Services	636.6	435.2	110.2
221	Domestic Travel and Subsistence	28.7	35.5	16.2
222	Travel and Subsistence	46.4	137.7	45.1
226	Administrative Consultancy Fees	287.5	155.0	0.0
227	Other Operational Expenses	274.0	107.0	48.9
GRAND TOTAL		651.6	1,419.0	1,152.7

B: Other Data in 2018

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

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

(PBS Code: 20812011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,248.5	1,340.2	1,419.5
211	Salaries and Allowances	3,033.3	1,281.1	1,259.4
213	Overtime	10.0	4.7	0.0
214	Leave fares	40.0	19.0	18.6
215	Retirement Benefits, Pensions, Gratuities	165.2	35.4	141.5
22	Goods & Services	25,511.5	245.6	1,590.2
221	Domestic Travel and Subsistence	79.7	42.8	19.6
222	Travel and Subsistence	1,766.8	170.7	1,555.9
226	Administrative Consultancy Fees	997.1	0.0	0.0
227	Other Operational Expenses	22,667.9	32.1	14.7
23	Utilities, Rentals and Property Costs	352.0	0.0	0.0
231	Utilities	352.0	0.0	0.0
	GRAND TOTAL	29,112.0	1,585.8	3,009.7

B: Other Data in 2018

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.

208	Department of Treasury	208
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Activity: 10143 Budget Operations Division

(PBS Code: 20812013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,941.0	1,754.9	1,856.0
211	Salaries and Allowances	1,738.7	1,643.1	1,748.1
213	Overtime	83.4	44.4	0.0
214	Leave fares	50.8	24.1	23.7
215	Retirement Benefits, Pensions, Gratuities	68.1	43.3	84.2
22	Goods & Services	198.6	201.7	426.8
221	Domestic Travel and Subsistence	64.5	23.5	100.0
222	Travel and Subsistence	47.0	36.8	12.1
227	Other Operational Expenses	87.1	141.4	314.7
	GRAND TOTAL	2,139.6	1,956.6	2,282.8

B: Other Data in 2018

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.

208	Department of Treasury	208
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Activity: 10144 Structural Policy and Investment Division

(PBS Code: 20812013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	727.4	811.5	858.6
211	Salaries and Allowances	675.2	763.5	791.6
213	Overtime	5.8	2.7	0.0
214	Leave fares	30.0	14.2	14.0
215	Retirement Benefits, Pensions, Gratuities	16.4	31.1	53.0
22	Goods & Services	126.4	108.4	41.7
221	Domestic Travel and Subsistence	59.2	48.2	22.0
222	Travel and Subsistence	42.2	45.0	14.8
226	Administrative Consultancy Fees	5.0	4.5	0.0
227	Other Operational Expenses	20.0	10.7	4.9
	GRAND TOTAL	853.8	919.9	900.3

B: Other Data in 2018

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 3 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

208	Department of Treasury	208
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Activity: 10139 Minister's Admin Support Services

(PBS Code: 20812011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	15,715.9	270.3	1,097.8
221	Domestic Travel and Subsistence	100.0	17.2	7.9
222	Travel and Subsistence	774.5	199.6	65.4
223	Office Materials and Supplies	17.7	10.7	4.9
226	Administrative Consultancy Fees	125.0	0.0	0.0
227	Other Operational Expenses	14,698.7	42.8	1,019.6
	GRAND TOTAL	15,715.9	270.3	1,097.8

B: Other Data in 2018

1 Vehicles: 1

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

3 Note: Break-up of K1million under item 227 are: K500,000 for Treasurer's Office and K500,000 for Deputy Prime Minister's Office.

208	Department of Treasury	208
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Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,901.7	1,595.4	1,686.5
211	Salaries and Allowances	1,926.2	1,483.5	1,598.7
212	Wages	1,811.3	0.0	0.0
213	Overtime	30.0	14.2	0.0
214	Leave fares	69.0	33.2	32.6
215	Retirement Benefits, Pensions, Gratuities	65.2	64.5	55.2
22	Goods & Services	9,997.5	1,574.7	3,538.0
221	Domestic Travel and Subsistence	24.9	53.5	24.5
222	Travel and Subsistence	7.5	13.3	4.4
223	Office Materials and Supplies	106.4	66.1	30.2
224	Operational Materials and Supplies	35.1	24.0	9.0
225	Transport and Fuel	221.1	111.2	315.6
226	Administrative Consultancy Fees	979.6	0.0	1,500.0
227	Other Operational Expenses	8,315.4	332.1	1,201.9
228	Training	307.5	974.5	452.4
23	Utilities, Rentals and Property Costs	523.0	126.0	522.3
231	Utilities	407.5	62.3	0.0
232	Rentals of Property	0.0	0.0	500.0
233	Routine Maintenance	115.5	63.7	22.3
25	Grants Subsidies and Transfers	12.4	26.8	12.2
251	Membership Fees, Subscriptions & Contribution	12.4	26.8	12.2
27	Capital Formation	126.3	45.4	20.8
271	Office Equipments, Furniture & Fittings	108.1	0.0	0.0
272	Information & Communication Technology	18.2	45.4	20.8
	GRAND TOTAL	14,560.9	3,368.3	5,779.8

B: Other Data in 2018

1 Staffing - 31 positions , First Assistant Secretary 1, HR Assistant Secretary1, Lawyer 1, HR Officers 4, Administration Officer 1, Commitment Clerks 2, Personnel Officer 1, Administration Officers 1, Finance & Accounts 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.

208	Department of Treasury	208
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Activity: 10141 Vice Minister's Administrative Support

(PBS Code: 20812011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	129.1	10.5	504.6
221	Domestic Travel and Subsistence	25.0	4.5	2.1
222	Travel and Subsistence	46.0	1.2	0.4
223	Office Materials and Supplies	14.0	3.6	1.6
225	Transport and Fuel	14.0	0.0	0.0
227	Other Operational Expenses	30.1	1.2	500.5
	GRAND TOTAL	129.1	10.5	504.6

B: Other Data in 2018

1 Vehicles: 1

2 Performance Indicators/Targets: Provision of administrative and support services to assist in the performance of the Vice-Minister's duties.3 K500,000 under Item 227 for Vice Minister's Operational Expenses

208	Department of Treasury	208
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

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

Program Description:

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

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

10145	Financial Accountability and Inspection Division
10146	Financial Management Division

208	Department of Treasury	208
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Activity: 10145 Financial Accountability and Inspection Division

(PBS Code: 20812034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,067.0	1,182.2	1,251.4
211	Salaries and Allowances	953.1	1,120.3	1,170.5
213	Overtime	5.8	2.8	0.0
214	Leave fares	60.0	28.4	27.9
215	Retirement Benefits, Pensions, Gratuities	48.1	30.7	53.0
22	Goods & Services	195.9	229.7	101.5
221	Domestic Travel and Subsistence	140.9	176.1	80.5
222	Travel and Subsistence	25.1	26.8	8.8
227	Other Operational Expenses	29.9	26.8	12.2
	GRAND TOTAL	1,262.9	1,411.9	1,352.9

B: Other Data in 2018

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.

208	Department of Treasury	208
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Activity: 10146 Financial Management Division

(PBS Code: 20812034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	959.0	1,625.1	1,721.9
211	Salaries and Allowances	825.2	1,560.1	1,627.9
213	Overtime	30.0	14.2	0.0
214	Leave fares	50.0	25.9	25.4
215	Retirement Benefits, Pensions, Gratuities	53.8	24.9	68.6
22	Goods & Services	200.3	204.3	63.8
221	Domestic Travel and Subsistence	25.8	26.8	12.2
222	Travel and Subsistence	112.3	133.5	43.7
226	Administrative Consultancy Fees	29.8	26.7	0.0
227	Other Operational Expenses	32.4	17.3	7.9
	GRAND TOTAL	1,159.3	1,829.4	1,785.7

B: Other Data in 2018

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

208	Department of Treasury	208
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Activity: 13102 The Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
23	Utilities, Rentals and Property Costs	4,420.5	10,400.0	1,140.1
231	Utilities	1,001.0	10,000.0	0.0
232	Rentals of Property	3,419.5	0.0	1,000.0
233	Routine Maintenance	0.0	400.0	140.1
27	Capital Formation	3,377.1	600.0	13,274.4
272	Information & Communication Technology	3,377.1	600.0	13,274.4
	GRAND TOTAL	7,797.6	11,000.0	14,414.5

B: Other Data in 2018

208	Department of Treasury	208
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Project: 21043 Infrastructure Development Grant

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	60,000.0	120,000.0	100,000.0
227	Other Operational Expenses	0.0	120,000.0	100,000.0
252	Grants/Transfers to Public Authorities	60,000.0	0.0	0.0
	GRAND TOTAL	60,000.0	120,000.0	100,000.0

B: Other Data in 2018

B. Other Data in 2018

Fully funded by GoPNG at K100,000,000.00.

Performance Indicator:

1. Number of projects identified through the UBSA and the PNG LNGare funded.
2. Number of projects identified through the UBSA and PNG LNG implemented and completed.
3. Report is provided for the same.

208	Department of Treasury	208
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Project: 21180 Micro Finance Expansion Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	0.0
227	Other Operational Expenses	1,000.0	1,000.0	0.0
	16 - Asian Development Bank - Loan	2,044.9	1,800.0	2,240.0
227	Other Operational Expenses	2,044.9	0.0	2,240.0
229	Other Category for Donor Funded Projects	0.0	1,800.0	0.0
	GRAND TOTAL	3,044.9	2,800.0	2,240.0

B: Other Data in 2018

B, Other Data in 2018

ADB Loan of K 2.240,000.00 in 2018. with no counter funding from GoPNG.

Performance Indicator:

1. Number of micro finance institutions operating.
2. Number of micro finance trainings are provided to the target population
3. Micro-finance loans are disbursed.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Executive Services	7,648.8	5,693.9	5,919.5	5,737.4	6,125.3	6,124.2
Program	National Policy Formulation and Co-ordination Services	7,648.8	5,693.9	5,919.5	5,737.4	6,125.3	6,124.2
10147	Board & Secretariat	5,272.3	3,566.3	4,011.4	3,889.8	4,152.8	4,152.0
10148	Political Parties Secretary Entitlement	2,376.5	2,127.6	1,908.1	1,847.6	1,972.5	1,972.1
Grand Total		7,648.8	5,693.9	5,919.5	5,737.4	6,125.3	6,124.2

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	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	4,905.0	3,703.6	3,925.2	3,800.8	4,057.7	4,057.0
210	Personnel Emoluments				3,800.8	4,057.7	4,057.0
211	Salaries and Allowances	4,698.5	3,568.4	3,612.5			
214	Leave fares		58.0	71.2			
215	Retirement Benefits, Pensions, Gratuities	206.5	77.2	241.5			
22	Goods & Services	1,413.2	1,193.9	852.3	825.3	881.1	880.9
220	Goods & Services				825.3	881.1	880.9
222	Travel and Subsistence	34.7	27.1	45.0			
223	Office Materials and Supplies	26.5	16.1	30.0			
225	Transport and Fuel	66.0	44.2	45.3			
227	Other Operational Expenses	1,083.5	988.7	622.0			
228	Training	202.5	117.8	110.0			
23	Utilities, Rentals and Property Costs	190.5	168.0	7.0	12.3	13.1	13.1
230	Utilities, Rentals and Property Costs				12.3	13.1	13.1
231	Utilities	180.0	160.0				
233	Routine Maintenance	10.5	8.0	7.0			
25	Grants Subsidies and Transfers	1,100.0	593.9	1,100.0	1,065.1	1,137.1	1,136.9
250	Grants Subsidies and Transfers				1,065.1	1,137.1	1,136.9
255	Grants/Transfers to Individuals and Non-profit Organisations	1,100.0	593.9	1,100.0			
27	Capital Formation	40.1	34.4	35.0	33.9	36.2	36.2
270	Capital Formation				33.9	36.2	36.2
271	Office Equipments, Furniture & Fittings	40.1	34.4	35.0			
Grand Total		7,648.8	5,693.8	5,919.5	5,737.4	6,125.2	6,124.1

209	Office of the Registrar for Political Parties	209
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Main Program: Executive Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement

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

(PBS Code: 20911021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,734.1	2,284.6	2,417.1
211	Salaries and Allowances	2,527.6	2,149.4	2,104.4
214	Leave fares	0.0	58.0	71.2
215	Retirement Benefits, Pensions, Gratuities	206.5	77.2	241.5
22	Goods & Services	1,207.6	485.3	452.3
222	Travel and Subsistence	34.7	27.1	45.0
223	Office Materials and Supplies	26.5	16.1	30.0
225	Transport and Fuel	66.0	44.2	45.3
227	Other Operational Expenses	877.9	280.1	222.0
228	Training	202.5	117.8	110.0
23	Utilities, Rentals and Property Costs	190.5	168.0	7.0
231	Utilities	180.0	160.0	0.0
233	Routine Maintenance	10.5	8.0	7.0
25	Grants Subsidies and Transfers	1,100.0	593.9	1,100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,100.0	593.9	1,100.0
27	Capital Formation	40.1	34.4	35.0
271	Office Equipments, Furniture & Fittings	40.1	34.4	35.0
GRAND TOTAL		5,272.3	3,566.2	4,011.4

B: Other Data in 2018

1. Staffing: Approved Establishment of 36; 27 Staff on Strength and 9 Vacancies.

2. Casuals: Nil

3. Vehicles: 9

4. Performance Indicators / Targets: The Registry of Political Parties is responsible for ensuring political institution & structures, in facilitating effective participation of all Papua New Guineans in political issues. This involves ensuring the integrity of political parties, elections and ensuring that Candidates are not improperly appearing.

209	Office of the Registrar for Political Parties	209
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Activity: 10148 Political Parties Secretary Entitlement

(PBS Code: 20911021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,170.9	1,419.0	1,508.1
211	Salaries and Allowances	2,170.9	1,419.0	1,508.1
22	Goods & Services	205.6	708.6	400.0
227	Other Operational Expenses	205.6	708.6	400.0
GRAND TOTAL		2,376.5	2,127.6	1,908.1

B: Other Data in 2018

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

2. Casuals: 0

3. Vehicles: 0

4. Notes: The Political Parties Secretaries are paid by Political Parties but are not included as part of the agency's structure approved by DPM.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Public Finance Management	42,526.2	49,288.9	63,072.0	58,504.7	62,460.4	62,448.9
Program	Assessment & Collection of Customs & Excise Duties	42,526.2	49,288.9	63,072.0	58,504.7	62,460.4	62,448.9
10170	Trade and Revenue Administration	502.4	1,666.9	2,969.0	2,874.9	3,069.3	3,068.7
10171	Enforcement	502.8	1,895.9	3,347.5	3,241.4	3,460.6	3,459.9
10172	Southern Region	966.9	10,006.8	9,475.2	9,174.9	9,795.2	9,793.4
10173	Northern Region	1,096.0	7,754.7	7,526.1	7,314.6	7,809.2	7,807.8
10174	Islands Region	947.9	7,097.8	6,730.9	6,536.9	6,978.9	6,977.6
10175	Information and Communication Technology	1,625.5	2,707.3	3,902.7	3,866.2	4,127.6	4,126.8
10176	PNG Customs Modernisation Services	433.1	964.9	2,628.4	2,545.0	2,717.1	2,716.6
11674	Executive Unit	582.9	4,220.6	4,536.3	4,392.5	4,689.4	4,688.6
11739	Office Of Commissioner	428.7	1,069.2	2,471.3	2,393.0	2,554.8	2,554.3
11740	Corporate Services	33,008.7	4,383.8	8,227.8	8,131.5	8,681.4	8,679.8
11741	Compliance & Procedures	614.4	1,393.8	2,629.8	2,546.5	2,718.6	2,718.1
11742	Internal Audits	367.2	786.0	1,534.7	1,486.0	1,586.5	1,586.2
11743	Internal Affairs	250.9	1,027.7	1,780.0	1,723.5	1,840.1	1,839.7
11931	Container Examination Facility	386.2	1,116.4	662.8	680.5	726.5	726.4
13098	Legal Services	131.0	697.1	1,649.5	1,597.2	1,705.2	1,704.9
22137	Automated Systems for Customs Data (ASYCUDA)	681.6	2,500.0	3,000.0			
Main Program	Social and Economic Fundamental Research			2,090.0	2,023.7	2,160.6	2,160.2
Program	Assessment & Collection of Customs & Excise Duties			2,090.0	2,023.7	2,160.6	2,160.2
13126	Land Border Division			2,090.0	2,023.7	2,160.6	2,160.2
Main Program	Government Buildings Administration			2,000.0			
Program	Assessment & Collection of Customs & Excise Duties			2,000.0			
22954	PNG Border Post Infrastructure Development			2,000.0			
Main Program	Other Multi-Functional Development Projects	1,706.9	2,500.0	3,000.0			
Program	Assessment & Collection of Customs & Excise Duties	1,706.9	2,500.0	3,000.0			
22833	Container Examination Facility-Project	1,706.9	2,500.0	3,000.0			
Grand Total		44,233.1	51,788.9	70,162.0	60,528.4	64,621.0	64,609.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	30,893.4	30,023.2	44,798.1	43,378.0	46,311.0	46,302.5
210	Personnel Emoluments				43,378.0	46,311.0	46,302.5
211	Salaries and Allowances	30,266.3	27,472.3	40,137.2			
213	Overtime	44.0	482.3				
214	Leave fares	583.1	609.0	1,550.0			
215	Retirement Benefits, Pensions, Gratuities		1,459.6	3,110.9			
22	Goods & Services	8,791.7	11,974.1	19,505.7	15,498.3	16,546.2	16,543.2
220	Goods & Services				15,498.3	16,546.2	16,543.2
221	Domestic Travel and Subsistence	1,889.5	1,672.2	945.8			
222	Travel and Subsistence	10.0	1,175.4	385.8			
223	Office Materials and Supplies	168.9	432.4	251.6			
224	Operational Materials and Supplies	371.1	635.4	261.0			
225	Transport and Fuel	714.0	854.7	629.5			
226	Administrative Consultancy Fees	320.0	220.0				
227	Other Operational Expenses	4,227.0	4,933.1	16,517.5			
228	Training	1,091.2	2,050.9	514.5			
23	Utilities, Rentals and Property Costs	3,480.2	3,674.0	800.2	1,111.8	1,187.0	1,186.8
230	Utilities, Rentals and Property Costs				1,111.8	1,187.0	1,186.8
231	Utilities	2,674.5	2,220.9				
232	Rentals of Property	287.8	362.5	220.0			
233	Routine Maintenance	517.9	1,090.6	580.2			
25	Grants Subsidies and Transfers	391.5	326.0	80.0	77.5	82.7	82.7
250	Grants Subsidies and Transfers				77.5	82.7	82.7
251	Membership Fees, Subscriptions & Contribution	391.5	326.0	80.0			
27	Capital Formation	676.1	5,791.5	4,977.9	462.8	494.1	494.0
270	Capital Formation				462.8	494.1	494.0
271	Office Equipments, Furniture & Fittings	355.0	919.4	230.8			
273	Motor Vehicles	244.6	166.0				
276	Construction, Renovation and Improvements	76.5	2,706.1	4,747.1			
277	Substantial/Specific Maintenance		2,000.0				
Grand Total		44,232.9	51,788.8	70,161.9	60,528.4	64,621.0	64,609.2

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

Program: Assessment & Collection of Customs & Excise Duties

Program Objectives:

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

Program Description:

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

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

22833 Container Examination Facility-Project

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

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	22.0	835.1	2,301.1
211	Salaries and Allowances	0.0	835.1	1,946.1
214	Leave fares	22.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	255.0
22	Goods & Services	432.3	781.7	667.9
221	Domestic Travel and Subsistence	156.9	50.0	34.0
222	Travel and Subsistence	0.0	108.0	30.0
223	Office Materials and Supplies	0.0	40.0	15.0
224	Operational Materials and Supplies	27.1	60.0	20.0
225	Transport and Fuel	47.6	52.0	30.0
227	Other Operational Expenses	102.9	279.9	450.0
228	Training	97.8	191.8	88.9
27	Capital Formation	48.0	50.0	0.0
271	Office Equipments, Furniture & Fittings	48.0	50.0	0.0
	GRAND TOTAL	502.3	1,666.8	2,969.0

B: Other Data in 2018

1 Staffing: 22 positions. 12 SOS, 10 Vacancies.

2 Vehicles: 3

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

211	PNG Customs Service	211
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Activity: 10171 Enforcement

(PBS Code: 21112031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	28.9	907.1	2,607.9
211	Salaries and Allowances	0.0	862.4	2,267.8
213	Overtime	0.0	44.7	0.0
214	Leave fares	28.9	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	240.1
22	Goods & Services	428.9	831.8	674.6
221	Domestic Travel and Subsistence	153.2	137.0	43.8
222	Travel and Subsistence	0.0	52.4	27.4
223	Office Materials and Supplies	21.0	30.0	25.0
224	Operational Materials and Supplies	30.0	47.0	19.0
225	Transport and Fuel	62.8	74.4	29.4
227	Other Operational Expenses	131.6	350.0	500.0
228	Training	30.3	141.0	30.0
23	Utilities, Rentals and Property Costs	0.8	65.0	40.0
233	Routine Maintenance	0.8	65.0	40.0
27	Capital Formation	44.1	92.0	25.0
271	Office Equipments, Furniture & Fittings	44.1	70.0	25.0
273	Motor Vehicles	0.0	22.0	0.0
GRAND TOTAL		502.7	1,895.9	3,347.5

B: Other Data in 2018

1 Staffing: 21 positions. 11 SOS and 10 Vacancies.

2 Vehicles: 3.

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

211	PNG Customs Service	211
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Activity: 10172 Southern Region

(PBS Code: 21112031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	99.2	7,885.8	8,263.3
211	Salaries and Allowances	0.0	7,319.0	7,994.6
213	Overtime	0.0	165.0	0.0
214	Leave fares	99.2	215.2	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	186.6	168.7
22	Goods & Services	549.6	1,574.9	1,064.9
221	Domestic Travel and Subsistence	140.7	194.0	110.0
222	Travel and Subsistence	0.0	154.0	61.0
223	Office Materials and Supplies	22.0	70.0	40.0
224	Operational Materials and Supplies	34.0	88.0	30.0
225	Transport and Fuel	121.3	178.0	74.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
227	Other Operational Expenses	124.6	679.0	689.9
228	Training	57.0	211.9	60.0
23	Utilities, Rentals and Property Costs	182.6	356.1	82.0
231	Utilities	145.0	160.0	0.0
232	Rentals of Property	17.5	41.1	10.0
233	Routine Maintenance	20.1	155.0	72.0
27	Capital Formation	135.5	190.0	65.0
271	Office Equipments, Furniture & Fittings	27.0	100.0	25.0
273	Motor Vehicles	70.0	0.0	0.0
276	Construction, Renovation and Improvements	38.5	90.0	40.0
	GRAND TOTAL	966.9	10,006.8	9,475.2

B: Other Data in 2018

1 Staffing: 147 Positions. 97 SOS, 50 Vacancies.

2 Vehicles: 15

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

211	PNG Customs Service	211
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Activity: 10173 Northern Region

(PBS Code: 21112031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	100.0	6,257.7	6,502.0
211	Salaries and Allowances	0.0	5,379.8	6,233.3
213	Overtime	0.0	240.0	0.0
214	Leave fares	100.0	314.5	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	323.4	168.7
22	Goods & Services	635.0	878.3	866.1
221	Domestic Travel and Subsistence	132.8	100.0	94.0
222	Travel and Subsistence	0.0	90.0	69.5
223	Office Materials and Supplies	59.7	50.2	35.2
224	Operational Materials and Supplies	91.3	103.0	43.0
225	Transport and Fuel	109.0	133.9	101.9
227	Other Operational Expenses	128.0	241.2	477.5
228	Training	114.2	160.0	45.0
23	Utilities, Rentals and Property Costs	219.1	366.7	48.0
231	Utilities	81.5	140.9	0.0
232	Rentals of Property	15.7	60.8	0.0
233	Routine Maintenance	121.9	165.0	48.0
25	Grants Subsidies and Transfers	7.0	10.0	5.0
251	Membership Fees, Subscriptions & Contribution	7.0	10.0	5.0
27	Capital Formation	134.8	242.0	105.0
271	Office Equipments, Furniture & Fittings	94.8	92.0	25.0
273	Motor Vehicles	40.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	150.0	80.0
GRAND TOTAL		1,095.9	7,754.7	7,526.1

B: Other Data in 2018

1 Staffing: 116 Positions. 77 SOS, 39 Vacancies.

2 Vehicles: 12

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

211	PNG Customs Service	211
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Activity: 10174 Islands Region

(PBS Code: 21112031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	100.0	5,544.9	5,652.5
211	Salaries and Allowances	0.0	4,964.7	5,363.5
213	Overtime	20.0	0.0	0.0
214	Leave fares	80.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	580.2	189.0
22	Goods & Services	538.8	1,042.2	956.3
221	Domestic Travel and Subsistence	135.8	128.0	97.0
222	Travel and Subsistence	0.0	52.0	57.0
223	Office Materials and Supplies	32.0	50.0	30.0
224	Operational Materials and Supplies	25.0	85.0	46.0
225	Transport and Fuel	86.0	89.2	55.7
227	Other Operational Expenses	169.2	538.0	620.6
228	Training	90.8	100.0	50.0
23	Utilities, Rentals and Property Costs	235.1	340.6	92.0
231	Utilities	90.0	160.0	0.0
232	Rentals of Property	60.6	60.6	40.0
233	Routine Maintenance	84.5	120.0	52.0
27	Capital Formation	74.0	170.1	30.1
271	Office Equipments, Furniture & Fittings	36.0	60.0	20.0
273	Motor Vehicles	0.0	10.0	0.0
276	Construction, Renovation and Improvements	38.0	100.1	10.1
GRAND TOTAL		947.9	7,097.8	6,730.9

B: Other Data in 2018

1 Staffing: 86 Positions. 50 SOS, 36 Vacancies.

2 Vehicles: 9

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

211	PNG Customs Service	211
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Activity: 10175 Information and Communication Technology

(PBS Code: 21112031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	22.1	876.7	2,804.9
211	Salaries and Allowances	0.0	874.2	2,165.6
213	Overtime	0.0	2.5	0.0
214	Leave fares	22.1	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	489.3
22	Goods & Services	605.8	981.6	919.9
221	Domestic Travel and Subsistence	134.0	130.0	65.0
222	Travel and Subsistence	0.0	73.0	0.0
223	Office Materials and Supplies	3.0	30.0	20.0
224	Operational Materials and Supplies	24.6	35.0	30.0
225	Transport and Fuel	22.3	27.0	100.0
226	Administrative Consultancy Fees	100.0	100.0	0.0
227	Other Operational Expenses	321.9	500.0	664.3
228	Training	0.0	86.6	40.6
23	Utilities, Rentals and Property Costs	882.0	674.0	163.0
231	Utilities	749.7	470.0	0.0
232	Rentals of Property	114.0	120.0	120.0
233	Routine Maintenance	18.3	84.0	43.0
25	Grants Subsidies and Transfers	80.0	80.0	0.0
251	Membership Fees, Subscriptions & Contribution	80.0	80.0	0.0
27	Capital Formation	35.5	95.0	15.0
271	Office Equipments, Furniture & Fittings	35.5	95.0	15.0
GRAND TOTAL		1,625.4	2,707.3	3,902.8

B: Other Data in 2018

1 Staffing: 17 Positions. 12 SOS, 5 Vacancies

2 Vehicle: 2.

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

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

(PBS Code: 21112031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	12.9	421.1	1,963.0
211	Salaries and Allowances	0.0	421.1	1,621.5
214	Leave fares	12.9	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	241.5
22	Goods & Services	311.9	503.8	645.3
221	Domestic Travel and Subsistence	110.8	100.0	110.0
222	Travel and Subsistence	0.0	76.0	35.0
223	Office Materials and Supplies	0.0	14.8	8.0
224	Operational Materials and Supplies	21.2	20.0	8.0
225	Transport and Fuel	19.1	23.0	33.0
226	Administrative Consultancy Fees	50.0	50.0	0.0
227	Other Operational Expenses	110.8	160.0	451.3
228	Training	0.0	60.0	0.0
23	Utilities, Rentals and Property Costs	5.0	25.0	20.0
233	Routine Maintenance	5.0	25.0	20.0
27	Capital Formation	103.2	15.0	0.0
271	Office Equipments, Furniture & Fittings	3.2	15.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	433.0	964.9	2,628.3

B: Other Data in 2018

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.

211	PNG Customs Service	211
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Activity: 11674 Executive Unit

(PBS Code: 21112031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	46.1	3,499.0	3,922.8
211	Salaries and Allowances	0.0	3,124.9	3,169.4
213	Overtime	0.0	20.0	0.0
214	Leave fares	46.1	49.5	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	304.6	653.4
22	Goods & Services	380.3	427.6	542.5
221	Domestic Travel and Subsistence	203.9	156.0	59.0
222	Travel and Subsistence	0.0	55.0	45.0
223	Office Materials and Supplies	2.6	15.0	0.0
224	Operational Materials and Supplies	22.0	20.0	0.0
225	Transport and Fuel	48.1	49.4	38.5
227	Other Operational Expenses	84.9	120.0	400.0
228	Training	18.8	12.2	0.0
23	Utilities, Rentals and Property Costs	3.0	35.0	21.0
233	Routine Maintenance	3.0	35.0	21.0
25	Grants Subsidies and Transfers	150.0	120.0	50.0
251	Membership Fees, Subscriptions & Contribution	150.0	120.0	50.0
27	Capital Formation	3.5	139.0	0.0
271	Office Equipments, Furniture & Fittings	3.5	35.0	0.0
273	Motor Vehicles	0.0	104.0	0.0
GRAND TOTAL		582.9	4,220.6	4,536.3

B: Other Data in 2018

1 Staffing: 17 Positions. 8 SOS, 9 Vacancies

2 Vehicles: 9

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

211	PNG Customs Service	211
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Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	54.8	447.2	1,875.5
211	Salaries and Allowances	0.0	406.8	1,605.8
213	Overtime	14.8	10.0	0.0
214	Leave fares	40.0	26.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	4.4	169.7
22	Goods & Services	304.5	503.0	562.8
221	Domestic Travel and Subsistence	136.2	100.0	66.0
222	Travel and Subsistence	0.0	40.4	0.0
223	Office Materials and Supplies	1.0	15.0	0.0
224	Operational Materials and Supplies	8.0	20.0	20.0
225	Transport and Fuel	16.0	27.6	26.8
227	Other Operational Expenses	125.8	280.0	450.0
228	Training	17.5	20.0	0.0
23	Utilities, Rentals and Property Costs	9.8	39.0	13.0
233	Routine Maintenance	9.8	39.0	13.0
25	Grants Subsidies and Transfers	50.0	50.0	20.0
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	20.0
27	Capital Formation	9.6	30.0	0.0
271	Office Equipments, Furniture & Fittings	9.6	30.0	0.0
GRAND TOTAL		428.7	1,069.2	2,471.3

B: Other Data in 2018

1 Staffing: 11 Positions. 8 SOS, 3 Vacancies.

2 Vehicles: 2

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

211	PNG Customs Service	211
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Activity: 11740 Corporate Services

(PBS Code: 21112031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30,346.3	1,697.2	3,349.2
211	Salaries and Allowances	30,266.3	1,697.2	2,923.4
214	Leave fares	80.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	225.8
22	Goods & Services	795.3	1,139.6	4,641.2
221	Domestic Travel and Subsistence	148.3	127.0	56.0
222	Travel and Subsistence	0.0	86.4	28.0
223	Office Materials and Supplies	0.0	20.0	15.0
224	Operational Materials and Supplies	26.0	26.0	14.0
225	Transport and Fuel	50.9	60.2	78.2
226	Administrative Consultancy Fees	50.0	50.0	0.0
227	Other Operational Expenses	270.1	520.0	4,360.0
228	Training	250.0	250.0	90.0
23	Utilities, Rentals and Property Costs	1,808.3	1,452.0	217.3
231	Utilities	1,548.3	1,190.0	0.0
232	Rentals of Property	80.0	80.0	50.0
233	Routine Maintenance	180.0	182.0	167.3
25	Grants Subsidies and Transfers	48.0	28.0	5.0
251	Membership Fees, Subscriptions & Contribution	48.0	28.0	5.0
27	Capital Formation	10.8	67.0	15.0
271	Office Equipments, Furniture & Fittings	10.8	67.0	15.0
GRAND TOTAL		33,008.7	4,383.8	8,227.7

B: Other Data in 2018

1 Staffing: 43 Positions. 24 SOS, 19 Vacancies.

2 Vehicles: 5

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

211	PNG Customs Service	211
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Activity: 11741 Compliance & Procedures

(PBS Code: 21112031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	22.0	573.8	1,954.9
211	Salaries and Allowances	0.0	573.8	1,742.4
214	Leave fares	22.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	112.5
22	Goods & Services	564.3	727.0	655.9
221	Domestic Travel and Subsistence	185.2	103.0	61.0
222	Travel and Subsistence	0.0	64.0	32.9
223	Office Materials and Supplies	14.4	20.0	12.0
224	Operational Materials and Supplies	22.0	36.0	15.0
225	Transport and Fuel	40.7	54.0	35.0
227	Other Operational Expenses	148.1	300.0	460.0
228	Training	153.9	150.0	40.0
23	Utilities, Rentals and Property Costs	20.0	25.0	4.0
233	Routine Maintenance	20.0	25.0	4.0
27	Capital Formation	8.1	68.0	15.0
271	Office Equipments, Furniture & Fittings	8.1	68.0	15.0
	GRAND TOTAL	614.4	1,393.8	2,629.8

B: Other Data in 2018

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.

211	PNG Customs Service	211
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Activity: 11742 Internal Audits

(PBS Code: 21112031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	29.1	349.6	1,112.8
211	Salaries and Allowances	0.0	345.8	1,012.8
213	Overtime	9.1	0.0	0.0
214	Leave fares	20.0	3.8	100.0
22	Goods & Services	325.6	361.0	388.9
221	Domestic Travel and Subsistence	85.0	87.2	36.0
222	Travel and Subsistence	0.0	44.0	0.0
223	Office Materials and Supplies	0.0	12.4	12.4
224	Operational Materials and Supplies	16.9	15.4	0.0
225	Transport and Fuel	34.2	32.0	11.0
226	Administrative Consultancy Fees	70.0	20.0	0.0
227	Other Operational Expenses	51.8	80.0	329.5
228	Training	67.7	70.0	0.0
23	Utilities, Rentals and Property Costs	4.0	35.0	25.0
233	Routine Maintenance	4.0	35.0	25.0
25	Grants Subsidies and Transfers	5.5	8.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.5	8.0	0.0
27	Capital Formation	2.9	32.4	8.0
271	Office Equipments, Furniture & Fittings	2.9	32.4	8.0
GRAND TOTAL		367.1	786.0	1,534.7

B: Other Data in 2018

1 Staffing: 9 Positions. 6 SOS, 3 Vacancies.

2 Vehicles: 1

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

211	PNG Customs Service	211
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Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	339.7	1,263.1
211	Salaries and Allowances	0.0	339.7	1,083.3
214	Leave fares	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	79.8
22	Goods & Services	165.1	557.4	479.0
221	Domestic Travel and Subsistence	56.5	127.0	48.0
222	Travel and Subsistence	0.0	104.0	0.0
223	Office Materials and Supplies	2.0	20.0	15.0
224	Operational Materials and Supplies	2.9	20.0	10.0
225	Transport and Fuel	34.0	34.0	16.0
227	Other Operational Expenses	46.6	125.0	375.0
228	Training	23.1	127.4	15.0
23	Utilities, Rentals and Property Costs	35.0	35.6	22.9
233	Routine Maintenance	35.0	35.6	22.9
25	Grants Subsidies and Transfers	30.0	30.0	0.0
251	Membership Fees, Subscriptions & Contribution	30.0	30.0	0.0
27	Capital Formation	20.7	65.0	15.0
271	Office Equipments, Furniture & Fittings	20.7	65.0	15.0
GRAND TOTAL		250.8	1,027.7	1,780.0

B: Other Data in 2018

1 Staffing: 9 Positions. 6 SOS, 3 Vacancies.

2 Vehicles: 2

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

211	PNG Customs Service	211
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Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	255.1	520.4	434.0
221	Domestic Travel and Subsistence	26.5	53.0	34.0
222	Travel and Subsistence	10.0	117.4	0.0
223	Office Materials and Supplies	0.0	30.0	20.0
224	Operational Materials and Supplies	18.0	50.0	0.0
225	Transport and Fuel	11.2	0.0	0.0
227	Other Operational Expenses	120.0	120.0	330.0
228	Training	69.4	150.0	50.0
23	Utilities, Rentals and Property Costs	75.5	200.0	52.0
231	Utilities	60.0	100.0	0.0
233	Routine Maintenance	15.5	100.0	52.0
25	Grants Subsidies and Transfers	21.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	21.0	0.0	0.0
27	Capital Formation	34.6	396.0	176.8
271	Office Equipments, Furniture & Fittings	0.0	100.0	59.8
273	Motor Vehicles	34.6	30.0	0.0
276	Construction, Renovation and Improvements	0.0	266.0	117.0
	GRAND TOTAL	386.2	1,116.4	662.8

B: Other Data in 2018

211	PNG Customs Service	211
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Activity: 13098 Legal Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	10.0	388.3	1,225.1
211	Salaries and Allowances	0.0	327.9	1,007.9
214	Leave fares	10.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.4	117.2
22	Goods & Services	110.3	243.8	416.4
221	Domestic Travel and Subsistence	83.6	80.0	32.0
222	Travel and Subsistence	0.0	58.8	0.0
223	Office Materials and Supplies	11.3	15.0	4.0
224	Operational Materials and Supplies	2.0	10.0	6.0
225	Transport and Fuel	10.7	20.0	0.0
227	Other Operational Expenses	2.0	40.0	369.4
228	Training	0.7	20.0	5.0
23	Utilities, Rentals and Property Costs	0.0	25.0	0.0
233	Routine Maintenance	0.0	25.0	0.0
27	Capital Formation	10.8	40.0	8.0
271	Office Equipments, Furniture & Fittings	10.8	40.0	8.0
	GRAND TOTAL	131.1	697.1	1,649.5

B: Other Data in 2018

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

2 Vehicles: 1

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

211	PNG Customs Service	211
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Activity: 13126 Land Border Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	0.0	0.0	2,090.0
227	Other Operational Expenses	0.0	0.0	2,090.0
	GRAND TOTAL	0.0	0.0	2,090.0

B: Other Data in 2018

-2146826246

211	PNG Customs Service	211
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Project: 22137 Automated Systems for Customs Data (ASYCUDA)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	681.6	2,500.0	3,000.0
227	Other Operational Expenses	681.6	300.0	3,000.0
228	Training	0.0	200.0	0.0
277	Substantial/Specific Maintenance	0.0	2,000.0	0.0
	GRAND TOTAL	681.6	2,500.0	3,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded at K3,000,000.00 .

Performance Indicator:

1.The ASYCUDA++ upgraded to ASYCUDA World is full operational in Customs Headquarters Port Moresby with all customs process and Procedures (customs core functions) fully computerized

2.Improvements in transparency and efficiency in revenue collection

3.Improvements in quality of customs services

4.Improvements in turn around time on import/export document processing

5.All electronic documents are centralized to one database system

6.Tremendous improvement in its core functions like border protections, revenue collection and trade facilitations ,etc..

211	PNG Customs Service	211
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Project: 22833 Container Examination Facility-Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	1,706.9	2,500.0	3,000.0
227	Other Operational Expenses	1,606.9	300.0	500.0
228	Training	100.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	2,100.0	2,500.0
	GRAND TOTAL	1,706.9	2,500.0	3,000.0

B: Other Data in 2018

B. Other Data in 2018

1. GoPNG funded at K2,000,000.00 in 2017
2. Further funding of K3,000,000.00 in 2018.

Performance Indicator:

With first Container Examining Facility (CEF) following has been achieved'

- 1.First CEF established at Motukea has improved the customs core functions to international standard and revenue inflow.
- 2.Improved the detection rate of prohibited goods and in turn had increased revenue collections
- 3.Increased level of examination
- 4.Improved PNG Customs compliance with the requirements both domestically and internationally
- 5.Number of well trained manpower

and in 2018 following activities need to be completed

6. Land must be secured for second CEF in Lae.
7. CEF must be establish in Lae in 2018.

211	PNG Customs Service	211
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Project: 22954 PNG Border Post Infrastructure Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2018

B. Other Data in 2018

A new project to commence in 2018 and GoPNG funded at K2,000,000.00.

Performance Indicator

1. Feasibility studies completed
2. Completed Border Post Infrastructure are completed

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Central Computer Services	15,827.1	10,074.5	10,300.2	9,973.7	10,648.0	10,646.0
Program	Provision and Co-ordination of Computer Services	15,827.1	10,074.5	10,300.2	9,973.7	10,648.0	10,646.0
10149	Direction & Administrative Services	15,827.1	10,074.5	10,300.2	9,973.7	10,648.0	10,646.0
Grand Total		15,827.1	10,074.5	10,300.2	9,973.7	10,648.0	10,646.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	2,851.8	3,121.2	3,300.2	3,195.6	3,411.6	3,411.0
210	Personnel Emoluments				3,195.6	3,411.6	3,411.0
211	Salaries and Allowances	2,054.8	2,911.9	2,882.4			
213	Overtime			75.0			
214	Leave fares	203.0	56.8	149.2			
215	Retirement Benefits, Pensions, Gratuities	345.3	75.5				
217	Contract Officers Education Benefits	248.7	77.0	193.6			
22	Goods & Services	1,274.9	763.7	2,040.7	1,976.0	2,109.6	2,109.2
220	Goods & Services				1,976.0	2,109.6	2,109.2
221	Domestic Travel and Subsistence	42.9	31.8	100.0			
222	Travel and Subsistence	56.3	49.3				
223	Office Materials and Supplies	25.3	19.4	20.0			
224	Operational Materials and Supplies	82.7	48.2	68.0			
225	Transport and Fuel	117.7	15.4	72.7			
226	Administrative Consultancy Fees	798.0	511.6	460.0			
227	Other Operational Expenses	60.0	53.5	1,050.0			
228	Training	92.0	34.5	270.0			
23	Utilities, Rentals and Property Costs	11,661.1	6,163.0	4,949.3	4,792.4	5,116.5	5,115.5
230	Utilities, Rentals and Property Costs				4,792.4	5,116.5	5,115.5
231	Utilities	39.2	300.0				
232	Rentals of Property	702.3	389.6	518.0			
233	Routine Maintenance	10,919.6	5,473.4	4,431.3			
27	Capital Formation	39.3	26.8	10.0	9.7	10.3	10.3
270	Capital Formation				9.7	10.3	10.3
271	Office Equipments, Furniture & Fittings	39.3	26.8	10.0			
Grand Total		15,827.1	10,074.7	10,300.2	9,973.7	10,648.0	10,646.0

212	Information Technology Division	212
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Main Program: Central Computer Services

Program: Provision and Co-ordination of Computer Services

Program Objectives:

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

Program Description:

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

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

10149 Direction & Administrative Services

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

(PBS Code: 21219071101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,851.8	3,121.2	3,300.2
211	Salaries and Allowances	2,054.8	2,911.9	2,882.4
213	Overtime	0.0	0.0	75.0
214	Leave fares	203.0	56.8	149.2
215	Retirement Benefits, Pensions, Gratuities	345.3	75.5	0.0
217	Contract Officers Education Benefits	248.7	77.0	193.6
22	Goods & Services	1,274.9	763.7	2,040.7
221	Domestic Travel and Subsistence	42.9	31.8	100.0
222	Travel and Subsistence	56.3	49.3	0.0
223	Office Materials and Supplies	25.3	19.4	20.0
224	Operational Materials and Supplies	82.7	48.2	68.0
225	Transport and Fuel	117.7	15.4	72.7
226	Administrative Consultancy Fees	798.0	511.6	460.0
227	Other Operational Expenses	60.0	53.5	1,050.0
228	Training	92.0	34.5	270.0
23	Utilities, Rentals and Property Costs	11,661.1	6,163.0	4,949.3
231	Utilities	39.2	300.0	0.0
232	Rentals of Property	702.3	389.6	518.0
233	Routine Maintenance	10,919.6	5,473.4	4,431.3
27	Capital Formation	39.3	26.8	10.0
271	Office Equipments, Furniture & Fittings	39.3	26.8	10.0
	GRAND TOTAL	15,827.1	10,074.7	10,300.2

B: Other Data in 2018

1. Other Data in 2016. Staffing 24: IT Manager 1, IT Support 21, Help Desk 1, PA 1.

2. Vehicles: 3 Units

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

213	Fire Services	213
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Fire Protection Services	20,637.7	18,123.7	18,590.7	16,819.9	17,957.1	17,953.8
Program	Fire Fighting Services	20,637.7	18,123.7	18,590.7	16,819.9	17,957.1	17,953.8
10150	Civil Fire Management	4,041.3	2,999.9	4,918.2	4,762.3	5,084.3	5,083.4
10151	Fire Fighting Brigade Operations	14,444.0	10,467.4	11,303.8	10,945.4	11,685.5	11,683.4
10152	Community Safety	168.9	206.8	83.3	80.6	86.1	86.1
10153	Training College	322.9	454.1	155.1	150.2	160.3	160.3
10154	Corporate Services Division	277.7	290.7	108.3	104.8	111.9	111.9
10155	Strengthening of Civil Fire Services	74.2	90.6	35.9	34.8	37.1	37.1
11413	Rationalisation of PNG Emergency Services	182.2	170.3	93.8	90.8	96.9	96.9
11648	NCD Command	198.4	261.5	139.9	135.4	144.6	144.6
11649	Momase/Highlands Command	218.8	309.4	134.3	130.0	138.8	138.8
11675	Southern/Islands Command	74.8	98.0	40.9	39.6	42.3	42.3
11866	Finance and Information Technology	262.0	291.6	150.5	145.7	155.6	155.6
12068	Highlands Command	180.1	217.1	85.6	82.9	88.5	88.4
12069	Islands Command	192.4	266.3	121.1	117.2	125.2	125.1
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns		2,000.0	1,220.0			
Grand Total		20,637.7	18,123.7	18,590.7	16,819.9	17,957.1	17,953.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	16,987.7	12,236.7	13,370.5	12,946.7	13,822.0	13,819.5
210	Personnel Emoluments				12,946.7	13,822.0	13,819.5
211	Salaries and Allowances	16,617.8	11,293.1	12,227.5			
213	Overtime	43.9		100.1			
214	Leave fares	273.3	433.6	632.9			
215	Retirement Benefits, Pensions, Gratuities	52.7	510.0	410.0			
22	Goods & Services	2,374.7	2,428.2	3,453.3	3,343.7	3,569.8	3,569.2
220	Goods & Services				3,343.7	3,569.8	3,569.2
222	Travel and Subsistence	293.4	282.9	435.0			
223	Office Materials and Supplies	217.5	199.2	214.0			
224	Operational Materials and Supplies	664.8	718.1	836.5			
225	Transport and Fuel	351.3	137.5	773.3			
226	Administrative Consultancy Fees	10.0	217.8	208.9			
227	Other Operational Expenses	675.5	572.7	852.9			
228	Training	162.2	300.0	132.7			
23	Utilities, Rentals and Property Costs	1,200.8	1,180.6	511.8	495.6	529.1	529.0
230	Utilities, Rentals and Property Costs				495.6	529.1	529.0
231	Utilities	910.7	736.6				
232	Rentals of Property	255.1	193.5	293.5			
233	Routine Maintenance	35.0	250.5	218.3			
25	Grants Subsidies and Transfers		14.1	10.0	9.7	10.3	10.3
250	Grants Subsidies and Transfers				9.7	10.3	10.3
251	Membership Fees, Subscriptions & Contribution		14.1	10.0			
27	Capital Formation	74.5	2,264.1	1,245.0	24.2	25.8	25.8
270	Capital Formation				24.2	25.8	25.8
271	Office Equipments, Furniture & Fittings	74.5	264.1	25.0			
276	Construction, Renovation and Improvements		2,000.0	1,220.0			
Grand Total		20,637.7	18,123.7	18,590.6	16,819.9	17,957.0	17,953.8

213	Fire Services	213
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Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

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

Program Description:

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

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

10150	Civil Fire Management
10151	Fire Fighting Brigade Operations
10152	Community Safety
10153	Training College
10154	Corporate Services Division
10155	Strengthening of Civil Fire Services
11413	Rationalisation of PNG Emergency Services
11648	NCD Command
11649	Momase/Highlands Command
11675	Southern/Islands Command
11866	Finance and Information Technology
12068	Highlands Command
12069	Islands Command
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns

213	Fire Services	213
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Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,043.5	2,239.3	2,416.4
211	Salaries and Allowances	2,999.6	2,239.3	2,316.3
213	Overtime	43.9	0.0	100.1
22	Goods & Services	401.1	308.3	2,008.3
222	Travel and Subsistence	74.2	46.9	117.5
223	Office Materials and Supplies	18.4	17.8	57.3
224	Operational Materials and Supplies	54.0	30.4	515.2
225	Transport and Fuel	23.6	14.5	608.5
226	Administrative Consultancy Fees	10.0	100.0	150.0
227	Other Operational Expenses	220.9	98.7	559.8
23	Utilities, Rentals and Property Costs	596.9	420.6	483.5
231	Utilities	341.8	190.0	0.0
232	Rentals of Property	255.1	193.5	293.5
233	Routine Maintenance	0.0	37.1	190.0
25	Grants Subsidies and Transfers	0.0	11.5	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	11.5	10.0
27	Capital Formation	0.0	20.2	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.2	0.0
GRAND TOTAL		4,041.5	2,999.9	4,918.2

B: Other Data in 2018

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

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

3. Casuals: Nil

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

213	Fire Services	213
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Activity: 10151 Fire Fighting Brigade Operations

(PBS Code: 21317086102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	13,944.3	9,997.4	10,954.1
211	Salaries and Allowances	13,618.3	9,053.8	9,911.2
214	Leave fares	273.3	433.6	632.9
215	Retirement Benefits, Pensions, Gratuities	52.7	510.0	410.0
22	Goods & Services	499.8	447.7	348.0
222	Travel and Subsistence	62.7	6.7	106.7
223	Office Materials and Supplies	7.5	13.2	30.0
224	Operational Materials and Supplies	246.1	395.5	141.0
225	Transport and Fuel	160.7	9.7	9.7
227	Other Operational Expenses	22.8	22.6	60.6
23	Utilities, Rentals and Property Costs	0.0	3.2	1.7
233	Routine Maintenance	0.0	3.2	1.7
27	Capital Formation	0.0	19.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	0.0
	GRAND TOTAL	14,444.1	10,467.3	11,303.8

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	168.9	180.8	75.7
222	Travel and Subsistence	5.0	21.5	10.7
223	Office Materials and Supplies	12.5	7.3	7.3
224	Operational Materials and Supplies	84.9	71.6	25.9
225	Transport and Fuel	5.0	3.2	3.2
227	Other Operational Expenses	61.5	77.2	28.6
23	Utilities, Rentals and Property Costs	0.0	20.7	7.6
233	Routine Maintenance	0.0	20.7	7.6
27	Capital Formation	0.0	5.3	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.3	0.0
	GRAND TOTAL	168.9	206.8	83.3

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 10153 Training College

(PBS Code: 21317086104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	288.0	388.8	155.1
222	Travel and Subsistence	45.9	28.9	14.4
223	Office Materials and Supplies	23.9	29.0	10.0
224	Operational Materials and Supplies	47.4	35.5	10.7
225	Transport and Fuel	30.0	19.4	16.0
227	Other Operational Expenses	43.8	71.3	19.0
228	Training	97.0	204.7	85.0
23	Utilities, Rentals and Property Costs	35.0	22.6	0.0
233	Routine Maintenance	35.0	22.6	0.0
27	Capital Formation	0.0	42.8	0.0
271	Office Equipments, Furniture & Fittings	0.0	42.8	0.0
	GRAND TOTAL	323.0	454.2	155.1

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	277.7	257.7	108.3
222	Travel and Subsistence	20.6	24.5	7.6
223	Office Materials and Supplies	30.9	29.0	5.0
224	Operational Materials and Supplies	22.0	13.6	5.6
225	Transport and Fuel	22.4	8.1	8.1
227	Other Operational Expenses	116.5	87.1	34.3
228	Training	65.3	95.4	47.7
23	Utilities, Rentals and Property Costs	0.0	2.0	0.0
233	Routine Maintenance	0.0	2.0	0.0
25	Grants Subsidies and Transfers	0.0	2.6	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.6	0.0
27	Capital Formation	0.0	28.4	0.0
271	Office Equipments, Furniture & Fittings	0.0	28.4	0.0
	GRAND TOTAL	277.7	290.7	108.3

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 10155 Strengthening of Civil Fire Services

(PBS Code: 21317086106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	74.2	50.5	35.9
222	Travel and Subsistence	10.9	13.2	5.5
223	Office Materials and Supplies	15.4	9.5	5.5
224	Operational Materials and Supplies	16.4	7.6	5.6
225	Transport and Fuel	10.5	7.5	7.5
227	Other Operational Expenses	21.0	12.7	11.8
23	Utilities, Rentals and Property Costs	0.0	23.8	0.0
233	Routine Maintenance	0.0	23.8	0.0
27	Capital Formation	0.0	16.3	0.0
271	Office Equipments, Furniture & Fittings	0.0	16.3	0.0
	GRAND TOTAL	74.2	90.6	35.9

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 11413 Rationalisation of PNG Emergency Services

(PBS Code: 21317086107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	20.0	23.3	68.8
222	Travel and Subsistence	0.0	17.4	40.8
223	Office Materials and Supplies	20.0	5.9	28.0
23	Utilities, Rentals and Property Costs	153.5	133.0	0.0
231	Utilities	153.5	133.0	0.0
27	Capital Formation	8.7	14.1	25.0
271	Office Equipments, Furniture & Fittings	8.7	14.1	25.0
GRAND TOTAL		182.2	170.4	93.8

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 11648 NCD Command

(PBS Code: 21317086108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	103.3	107.9	139.9
222	Travel and Subsistence	17.0	25.2	30.0
223	Office Materials and Supplies	4.4	15.0	22.5
224	Operational Materials and Supplies	37.9	26.9	23.4
225	Transport and Fuel	21.0	14.2	33.2
227	Other Operational Expenses	23.0	26.6	30.8
23	Utilities, Rentals and Property Costs	95.0	136.7	0.0
231	Utilities	95.0	87.7	0.0
233	Routine Maintenance	0.0	49.0	0.0
27	Capital Formation	0.0	16.7	0.0
271	Office Equipments, Furniture & Fittings	0.0	16.7	0.0
	GRAND TOTAL	198.3	261.3	139.9

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	138.9	164.9	119.3
222	Travel and Subsistence	20.2	35.7	25.0
223	Office Materials and Supplies	15.6	11.2	10.0
224	Operational Materials and Supplies	47.6	54.6	27.3
225	Transport and Fuel	15.9	9.7	34.5
227	Other Operational Expenses	39.6	53.7	22.5
23	Utilities, Rentals and Property Costs	79.9	127.8	15.0
231	Utilities	79.9	82.6	0.0
233	Routine Maintenance	0.0	45.2	15.0
27	Capital Formation	0.0	16.7	0.0
271	Office Equipments, Furniture & Fittings	0.0	16.7	0.0
	GRAND TOTAL	218.8	309.4	134.3

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	69.2	74.7	40.9
222	Travel and Subsistence	5.0	20.8	7.4
223	Office Materials and Supplies	21.5	12.9	7.0
224	Operational Materials and Supplies	15.0	8.4	7.4
225	Transport and Fuel	5.0	3.2	3.0
226	Administrative Consultancy Fees	0.0	17.8	8.9
227	Other Operational Expenses	22.7	11.6	7.2
23	Utilities, Rentals and Property Costs	0.0	1.8	0.0
233	Routine Maintenance	0.0	1.8	0.0
27	Capital Formation	5.6	21.5	0.0
271	Office Equipments, Furniture & Fittings	5.6	21.5	0.0
	GRAND TOTAL	74.8	98.0	40.9

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 11866 Finance and Information Technology

(PBS Code: 21317086111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	111.8	176.3	146.5
222	Travel and Subsistence	5.0	14.4	24.4
223	Office Materials and Supplies	25.0	13.1	10.0
224	Operational Materials and Supplies	35.0	18.6	20.0
225	Transport and Fuel	10.0	6.5	10.0
226	Administrative Consultancy Fees	0.0	100.0	50.0
227	Other Operational Expenses	36.8	23.7	32.1
23	Utilities, Rentals and Property Costs	90.0	95.4	4.0
231	Utilities	90.0	86.9	0.0
233	Routine Maintenance	0.0	8.5	4.0
27	Capital Formation	60.2	19.9	0.0
271	Office Equipments, Furniture & Fittings	60.2	19.9	0.0
	GRAND TOTAL	262.0	291.6	150.5

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 12068 Highlands Command

(PBS Code: 21317086112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	112.4	111.0	85.6
222	Travel and Subsistence	15.6	0.0	10.0
223	Office Materials and Supplies	9.0	12.2	10.0
224	Operational Materials and Supplies	34.0	34.5	26.5
225	Transport and Fuel	27.2	27.3	18.0
227	Other Operational Expenses	26.6	37.0	21.1
23	Utilities, Rentals and Property Costs	67.7	91.7	0.0
231	Utilities	67.7	65.4	0.0
233	Routine Maintenance	0.0	26.3	0.0
27	Capital Formation	0.0	14.4	0.0
271	Office Equipments, Furniture & Fittings	0.0	14.4	0.0
	GRAND TOTAL	180.1	217.1	85.6

B: Other Data in 2018

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

213	Fire Services	213
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Activity: 12069 Islands Command

(PBS Code: 21317086113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	109.5	136.2	121.1
222	Travel and Subsistence	11.2	27.7	35.0
223	Office Materials and Supplies	13.4	22.9	11.4
224	Operational Materials and Supplies	24.6	20.9	27.9
225	Transport and Fuel	20.0	14.2	21.6
227	Other Operational Expenses	40.3	50.5	25.2
23	Utilities, Rentals and Property Costs	82.8	101.4	0.0
231	Utilities	82.8	91.0	0.0
233	Routine Maintenance	0.0	10.4	0.0
27	Capital Formation	0.0	28.8	0.0
271	Office Equipments, Furniture & Fittings	0.0	28.8	0.0
	GRAND TOTAL	192.3	266.4	121.1

B: Other Data in 2018

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	1,220.0
276	Construction, Renovation and Improvements	0.0	2,000.0	1,220.0
	GRAND TOTAL	0.0	2,000.0	1,220.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG Funding at K1,220,000.00.

Performance Indicator:

1. Number of Provincial Fire Stations rehabilitated
2. Number of Provincial Fire Stations constructed
3. Number of provincial Fire Stations fully equipped with fire fighting equipment
4. Number of well trained manpower

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	National Economic Management			4,000.0			
Program	General Administrative Services			4,000.0			
23023	Intergrated Boarder Management System			4,000.0			
Main Program	Immigration Regulation And Administration	12,554.7	8,220.0	8,962.9	8,678.8	9,265.6	9,263.9
Program	PNG Immigration & Citizenship Services	12,554.7	8,220.0	8,962.9	8,678.8	9,265.6	9,263.9
10199	PNG Immigration and Citizenship Services	12,554.7	8,220.0	8,962.9	8,678.8	9,265.6	9,263.9
Grand Total		12,554.7	8,220.0	12,962.9	8,678.8	9,265.6	9,263.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	12,554.7	8,220.0	8,962.9	8,678.8	9,265.6	9,263.9
210	Personnel Emoluments				8,678.8	9,265.6	9,263.9
211	Salaries and Allowances	12,127.9	8,220.0	8,943.8			
215	Retirement Benefits, Pensions, Gratuities	426.8		19.1			
22	Goods & Services			4,000.0			
227	Other Operational Expenses			4,000.0			
Grand Total		12,554.7	8,220.0	12,962.9	8,678.8	9,265.6	9,263.9

215	PNG Immigration and Citizenship Services	215
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Main Program: National Economic Management

Program: General Administrative Services

Program Objectives:

To facilitate the implementation of the multi departmental Statutory Authorities and the Provinces.

Program Description:

To co-ordinate programs and projects which are implemented by multi-departmental agencies.

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

23023 Intergrated Boarder Management System

215	PNG Immigration and Citizenship Services	215
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Project: 23023 Intergrated Boarder Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2018

B. Other Data 2018

A new project to commence in 2018 and GoPNG funded at K4,000,000.00.

Performance Indicator :

Border management system is improved

215	PNG Immigration and Citizenship Services	215
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Main Program: Immigration Regulation And Administration

Program: PNG Immigration & Citizenship Services

Program Objectives:

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

Program Description:

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

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

10199 PNG Immigration and Citizenship Services

215	PNG Immigration and Citizenship Services	215
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Activity: 10199 PNG Immigration and Citizenship Services

(PBS Code: 21519011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	12,554.7	8,220.0	8,962.9
211	Salaries and Allowances	12,127.9	8,220.0	8,943.8
215	Retirement Benefits, Pensions, Gratuities	426.8	0.0	19.1
	GRAND TOTAL	12,554.7	8,220.0	8,962.9

B: Other Data in 2018

1. Staffing: 248 positions; 168 Staff of Strength and Vacancies 80.
2. Vehicles: Not provided.
3. Performance Indicators/Targets: To manage, control and regulate citizenship; and provide advice on immigration and citizenship services.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Public Finance Management	56,062.6	75,092.9	103,344.9	93,925.1	100,275.7	100,257.3
Program	Assessment & Collection of Income Tax	35,496.0	50,929.1	72,361.7	62,321.5	66,535.3	66,523.0
10165	Human Resource	2,803.2	13,418.6	11,365.3	11,005.0	11,749.1	11,746.9
11744	Policy & Advise	1,810.7	3,444.6	4,949.6	4,792.7	5,116.8	5,115.8
11746	Tax Revenue Processing	4,207.2	6,719.7	6,495.7	6,289.8	6,715.0	6,713.8
11747	Case Selection Intelligence Unit	2,903.2	2,951.1	9,573.6	9,270.2	9,897.0	9,895.1
11748	Tax Audits	5,409.5	6,499.4	12,616.6	12,216.7	13,042.7	13,040.3
11749	Debt and Lodgement Enforcement Management	3,083.1	7,044.6	19,090.9	18,485.7	19,735.6	19,732.0
11750	Manage Debt Northern Region	156.9	196.7	90.0	87.1	93.0	93.0
11751	Manage Debt Islands Region	154.7	406.5	90.0	87.1	93.0	93.0
11752	Manage Debt Highlands Region	56.5	247.9	90.0	87.1	93.0	93.0
21186	RASII Project: Replacement of Ageing Tax Collection System	9,492.1	5,000.0	5,000.0			
21941	Revenue Raising Initiatives	5,418.9	5,000.0	3,000.0			
Program	General Administration	20,566.6	24,163.8	30,983.2	31,603.6	33,740.4	33,734.2
10156	Executive Unit	2,894.7	3,834.8	5,021.2	4,862.0	5,190.8	5,189.8
10158	Internal Audit & Integrity	1,572.4	1,297.9	1,724.6	1,669.9	1,782.9	1,782.5
10159	Information & Communication Technology	6,489.6	7,938.2	9,646.8	9,341.0	9,972.6	9,970.8
10160	Corporate Services	7,874.1	8,426.5	11,237.6	12,483.9	13,328.0	13,325.5
10161	Legal Services	949.4	1,484.3	1,138.8	1,102.7	1,177.2	1,177.0
11745	Office Of The Commissioner	786.4	1,182.1	2,214.2	2,144.0	2,289.0	2,288.6
Grand Total		56,062.6	75,092.9	103,344.9	93,925.1	100,275.7	100,257.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	36,451.8	45,094.1	57,623.9	55,797.2	59,569.8	59,558.9
210	Personnel Emoluments				55,797.2	59,569.8	59,558.9
211	Salaries and Allowances	34,093.3	45,094.1	54,500.4			
213	Overtime	122.4					
214	Leave fares	280.5		802.8			
215	Retirement Benefits, Pensions, Gratuities	1,955.6		2,320.7			
22	Goods & Services	21,975.6	20,688.4	34,533.8	25,692.5	27,429.7	27,424.6
220	Goods & Services				25,692.5	27,429.7	27,424.6
221	Domestic Travel and Subsistence	1,146.0	1,537.1	1,957.4			
222	Travel and Subsistence	186.6	724.5	547.5			
223	Office Materials and Supplies	700.3	904.4	698.4			
224	Operational Materials and Supplies	371.5	551.0	611.8			
225	Transport and Fuel	620.6	679.7	600.0			
226	Administrative Consultancy Fees	10,519.0	7,647.6	2,600.0			
227	Other Operational Expenses	8,121.0	7,627.2	26,998.7			
228	Training	310.6	1,016.9	520.0			
23	Utilities, Rentals and Property Costs	6,119.5	8,040.9	6,303.2	7,705.9	8,226.9	8,225.4
230	Utilities, Rentals and Property Costs				7,705.9	8,226.9	8,225.4
231	Utilities	2,118.7	1,989.1				
232	Rentals of Property	652.4	1,488.8	576.0			
233	Routine Maintenance	3,348.4	4,563.0	5,727.2			
25	Grants Subsidies and Transfers	62.6	172.5	534.2	517.3	552.2	552.1
250	Grants Subsidies and Transfers				517.3	552.2	552.1
251	Membership Fees, Subscriptions & Contribution	62.6	172.5	534.2			
27	Capital Formation	866.0	1,096.9	4,350.1	4,212.2	4,497.0	4,496.2
270	Capital Formation				4,212.2	4,497.0	4,496.2
271	Office Equipments, Furniture & Fittings	866.0	926.9	912.5			
273	Motor Vehicles		170.0				
274	Feasibility Studies & Project Preparation			112.6			
276	Construction, Renovation and Improvements			3,100.0			
277	Substantial/Specific Maintenance			225.0			
Grand Total		65,475.5	75,092.8	103,345.2	93,925.1	100,275.6	100,257.2

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

Program Objectives:

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

Program Description:

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

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10165	Human Resource
11744	Policy & Advise
11746	Tax Revenue Processing
11747	Case Selection Intelligence Unit
11748	Tax Audits
11749	Debt and Lodgement Enforcement Management
11750	Manage Debt Northern Region
11751	Manage Debt Islands Region
11752	Manage Debt Highlands Region
21186	RASII Project: Replacement of Ageing Tax Collection System
21941	Revenue Raising Initiatives

216	Internal Revenue Commission	216
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Activity: 10165 Human Resource

(PBS Code: 21612032104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,038.8	12,606.6	9,370.1
211	Salaries and Allowances	2,003.0	12,606.6	9,245.2
214	Leave fares	6.9	0.0	25.6
215	Retirement Benefits, Pensions, Gratuities	28.9	0.0	99.3
22	Goods & Services	764.5	812.0	1,930.6
221	Domestic Travel and Subsistence	5.0	0.0	35.6
226	Administrative Consultancy Fees	80.2	0.0	300.0
227	Other Operational Expenses	368.7	0.0	1,325.0
228	Training	310.6	812.0	270.0
25	Grants Subsidies and Transfers	0.0	0.0	64.6
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	64.6
	GRAND TOTAL	2,803.3	13,418.6	11,365.3

B: Other Data in 2018

1. Staffing: Staff Establishment of 27; Staff on Strength of 19 and 8 Funded Vacancies.

2. Vehicles: 0

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

Notes: Additional funding of K7,700,000 parked under Item 211 to fund additional positions under revenue generating activities.

216	Internal Revenue Commission	216
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Activity: 11744 Policy & Advise

(PBS Code: 21612032109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,481.1	2,663.6	4,267.4
211	Salaries and Allowances	1,254.1	2,663.6	3,922.2
214	Leave fares	37.5	0.0	44.4
215	Retirement Benefits, Pensions, Gratuities	189.5	0.0	300.8
22	Goods & Services	195.9	614.0	682.2
221	Domestic Travel and Subsistence	10.6	50.0	148.2
222	Travel and Subsistence	16.6	0.0	50.0
225	Transport and Fuel	0.0	30.0	0.0
226	Administrative Consultancy Fees	41.6	0.0	0.0
227	Other Operational Expenses	127.1	534.0	484.0
23	Utilities, Rentals and Property Costs	132.1	162.0	0.0
232	Rentals of Property	132.1	162.0	0.0
25	Grants Subsidies and Transfers	1.8	5.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.8	5.0	0.0
	GRAND TOTAL	1,810.9	3,444.6	4,949.6

B: Other Data in 2018

1 Staffing: Staff Establishment of 48: Staff on Strength of 28 and 20 Funded Vacancies..

2. Vehicles: 5.

3. Performance Indicators / Targets: To provide assistance in simplifying legislation and providing frameworks for improved tax administration.

216	Internal Revenue Commission	216
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Activity: 11746 Tax Revenue Processing

(PBS Code: 21612032110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,159.5	6,449.7	6,453.7
211	Salaries and Allowances	3,969.3	6,449.7	6,384.0
214	Leave fares	50.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	140.2	0.0	69.7
22	Goods & Services	47.7	270.0	42.0
221	Domestic Travel and Subsistence	24.4	20.0	22.0
222	Travel and Subsistence	3.4	20.0	0.0
223	Office Materials and Supplies	19.9	200.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	4,207.2	6,719.7	6,495.7

B: Other Data in 2018

1 Staffing: Staff Establishment of 1166; Staff on Strength of 131 and 35 Funded Vacancies.

2. Vehicles: 3.

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

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

(PBS Code: 21612032111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,403.2	2,485.4	3,562.4
211	Salaries and Allowances	2,312.4	2,485.4	3,408.9
214	Leave fares	41.4	0.0	65.9
215	Retirement Benefits, Pensions, Gratuities	49.4	0.0	87.6
22	Goods & Services	500.0	465.7	6,011.3
221	Domestic Travel and Subsistence	0.0	0.0	47.0
222	Travel and Subsistence	0.0	0.0	17.5
225	Transport and Fuel	0.0	20.0	0.0
227	Other Operational Expenses	500.0	445.7	5,946.8
GRAND TOTAL		2,903.2	2,951.1	9,573.7

B: Other Data in 2018

1. Staffing: Staff Establishment of 65; Staff on Strength of 41 and 24 Funded 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 propose tax administration reforms measures.

Notes: Additional funding of K5.9m parked under Item 227 to support MTRS..

216	Internal Revenue Commission	216
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Activity: 11748 Tax Audits

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,016.2	4,635.6	6,069.3
211	Salaries and Allowances	3,615.3	4,635.6	5,747.9
214	Leave fares	25.4	0.0	85.5
215	Retirement Benefits, Pensions, Gratuities	375.5	0.0	235.9
22	Goods & Services	1,249.4	1,687.0	6,547.4
221	Domestic Travel and Subsistence	578.6	700.0	945.5
222	Travel and Subsistence	55.9	100.0	80.0
225	Transport and Fuel	2.2	50.0	0.0
226	Administrative Consultancy Fees	530.9	712.0	500.0
227	Other Operational Expenses	81.8	115.0	5,021.9
228	Training	0.0	10.0	0.0
23	Utilities, Rentals and Property Costs	135.0	163.8	0.0
232	Rentals of Property	135.0	163.8	0.0
25	Grants Subsidies and Transfers	9.0	13.0	0.0
251	Membership Fees, Subscriptions & Contribution	9.0	13.0	0.0
	GRAND TOTAL	5,409.6	6,499.4	12,616.7

B: Other Data in 2018

1 Staffing: Staff Establishment of 95; Staff on Strength of 68 and 27 Funded 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.

Notes: Additional funding of K4.9m parked under Item 227 specifically for tax compliance activities.

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

(PBS Code: 21612032113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,634.8	6,513.7	13,833.1
211	Salaries and Allowances	2,461.1	6,513.7	12,893.7
214	Leave fares	73.8	0.0	471.6
215	Retirement Benefits, Pensions, Gratuities	99.9	0.0	467.8
22	Goods & Services	382.4	530.9	5,257.9
221	Domestic Travel and Subsistence	183.6	245.0	205.0
223	Office Materials and Supplies	0.5	5.0	0.0
225	Transport and Fuel	1.4	30.0	0.0
227	Other Operational Expenses	196.9	204.0	5,052.9
228	Training	0.0	46.9	0.0
23	Utilities, Rentals and Property Costs	65.1	0.0	0.0
232	Rentals of Property	65.1	0.0	0.0
27	Capital Formation	1.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	1.0	0.0	0.0
GRAND TOTAL		3,083.3	7,044.6	19,091.0

B: Other Data in 2018

1. Staffing: Staff Establishment of 181; Staff on Strength of 105 and 76 Funded 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. Notes: Additional funding of K4.9m parked under Item 227 for tax lodgement enforcement activities.

216	Internal Revenue Commission	216
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Activity: 11750 Manage Debt Northern Region

(PBS Code: 21612032114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	70.1	130.4	90.0
221	Domestic Travel and Subsistence	36.9	62.2	60.0
223	Office Materials and Supplies	1.6	12.2	0.0
225	Transport and Fuel	2.6	30.0	0.0
227	Other Operational Expenses	29.0	26.0	30.0
23	Utilities, Rentals and Property Costs	86.9	35.0	0.0
231	Utilities	2.0	16.0	0.0
232	Rentals of Property	84.6	0.0	0.0
233	Routine Maintenance	0.3	19.0	0.0
27	Capital Formation	0.0	31.3	0.0
271	Office Equipments, Furniture & Fittings	0.0	31.3	0.0
	GRAND TOTAL	157.0	196.7	90.0

B: Other Data in 2018

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

216	Internal Revenue Commission	216
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Activity: 11751 Manage Debt Islands Region

(PBS Code: 21612032115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	83.3	205.5	90.0
221	Domestic Travel and Subsistence	50.0	131.0	60.0
223	Office Materials and Supplies	1.7	13.0	0.0
225	Transport and Fuel	4.9	39.0	0.0
227	Other Operational Expenses	26.7	22.5	30.0
23	Utilities, Rentals and Property Costs	71.5	193.0	0.0
231	Utilities	7.2	50.0	0.0
232	Rentals of Property	64.3	116.0	0.0
233	Routine Maintenance	0.0	27.0	0.0
27	Capital Formation	0.0	8.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	8.0	0.0
	GRAND TOTAL	154.8	406.5	90.0

B: Other Data in 2018

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.

216	Internal Revenue Commission	216
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Activity: 11752 Manage Debt Highlands Region

(PBS Code: 21612032116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	39.9	76.6	90.0
221	Domestic Travel and Subsistence	19.5	20.4	60.0
223	Office Materials and Supplies	0.8	6.2	0.0
225	Transport and Fuel	1.0	23.0	0.0
227	Other Operational Expenses	18.6	27.0	30.0
23	Utilities, Rentals and Property Costs	16.7	161.3	0.0
231	Utilities	2.8	27.3	0.0
232	Rentals of Property	12.1	107.0	0.0
233	Routine Maintenance	1.8	27.0	0.0
27	Capital Formation	0.0	10.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	0.0
	GRAND TOTAL	56.6	247.9	90.0

B: Other Data in 2018

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

216	Internal Revenue Commission	216
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Project: 21186 RASII Project: Replacement of Ageing Tax Collection System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	9,492.1	5,000.0	5,000.0
226	Administrative Consultancy Fees	5,500.0	3,286.4	0.0
227	Other Operational Expenses	3,992.1	1,713.6	5,000.0
	GRAND TOTAL	9,492.1	5,000.0	5,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG Funded at K5,000,000.00 in 2017 and further funding of K5,000,000.00 in 2018.

Performance Indicator:

1. SIGTAS Core and Peripheral Modules completed thus enhancing IRC Tax Revenue Accounting System
2. Tax Revenue Collection to increased in 2018.

216	Internal Revenue Commission	216
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Project: 21941 Revenue Raising Initiatives

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	5,418.9	5,000.0	3,000.0
226	Administrative Consultancy Fees	4,000.0	3,000.0	1,000.0
227	Other Operational Expenses	1,418.9	2,000.0	2,000.0
	GRAND TOTAL	5,418.9	5,000.0	3,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded at K 5,000,000.00 in 2017 and further funding of K3,000,000.00 in 2018.

Performance Indicator:

1. Tax base expanded through improved tax administration
2. Increased voluntary compliance by tax payers by 2019.
3. Increased annual revenue collections.

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

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

216	Internal Revenue Commission	216
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,733.0	2,929.2	4,472.5
211	Salaries and Allowances	2,471.8	2,929.2	4,026.8
214	Leave fares	0.0	0.0	3.0
215	Retirement Benefits, Pensions, Gratuities	261.2	0.0	442.7
22	Goods & Services	161.8	735.7	548.7
221	Domestic Travel and Subsistence	27.7	107.0	81.7
222	Travel and Subsistence	20.0	400.0	320.0
225	Transport and Fuel	3.4	31.0	0.0
227	Other Operational Expenses	110.7	197.7	147.0
27	Capital Formation	0.0	170.0	0.0
273	Motor Vehicles	0.0	170.0	0.0
	GRAND TOTAL	2,894.8	3,834.9	5,021.2

B: Other Data in 2018

1. Staffing: Staff Establishment of 17; Staff on Strength of 15 and 2 Funded Vacancies.

2. Vehicles 2

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

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

(PBS Code: 21612031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,411.9	1,111.9	1,619.4
211	Salaries and Allowances	1,306.1	1,111.9	1,493.9
214	Leave fares	10.1	0.0	24.5
215	Retirement Benefits, Pensions, Gratuities	95.7	0.0	101.0
22	Goods & Services	157.6	181.5	105.3
221	Domestic Travel and Subsistence	69.6	40.0	60.0
222	Travel and Subsistence	18.8	40.0	0.0
224	Operational Materials and Supplies	18.3	17.0	11.8
225	Transport and Fuel	2.1	20.0	0.0
227	Other Operational Expenses	48.8	44.5	33.5
228	Training	0.0	20.0	0.0
25	Grants Subsidies and Transfers	2.9	4.5	0.0
251	Membership Fees, Subscriptions & Contribution	2.9	4.5	0.0
	GRAND TOTAL	1,572.4	1,297.9	1,724.7

B: Other Data in 2018

1. Staffing: Staff Establishment of 21; Staff on Strength of 12 and 9 Funded Vacancy.

2. Vehicles 2

3. Performance Indicators/Targets: To provide Internal Audit and Investigation services to the Commission and enable IRC to achieve maximum performance and efficiency in its operations.

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

(PBS Code: 21612031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,239.6	2,175.6	2,644.3
211	Salaries and Allowances	2,074.4	2,175.6	2,431.6
214	Leave fares	9.8	0.0	46.0
215	Retirement Benefits, Pensions, Gratuities	155.4	0.0	166.7
22	Goods & Services	977.5	1,485.0	1,302.4
221	Domestic Travel and Subsistence	88.5	50.0	50.0
222	Travel and Subsistence	23.0	56.0	0.0
223	Office Materials and Supplies	370.2	364.0	398.4
225	Transport and Fuel	0.0	20.0	0.0
226	Administrative Consultancy Fees	136.2	500.0	500.0
227	Other Operational Expenses	359.6	445.0	254.0
228	Training	0.0	50.0	100.0
23	Utilities, Rentals and Property Costs	2,576.7	3,600.0	4,995.2
233	Routine Maintenance	2,576.7	3,600.0	4,995.2
27	Capital Formation	695.9	677.6	705.0
271	Office Equipments, Furniture & Fittings	695.9	677.6	705.0
	GRAND TOTAL	6,489.7	7,938.2	9,646.9

B: Other Data in 2018

1. Staffing: Staff Establishment of 37; Staff on Strength and of 23 and 14 Funded Vacancies.

2 Vehicles: 4.

3. Performance Indicators / Targets: To provide Information Technology services and support the revenue operations within all sections of IRC.

216	Internal Revenue Commission	216
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Activity: 10160 Corporate Services

(PBS Code: 21612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,875.1	2,016.6	3,748.5
211	Salaries and Allowances	2,696.7	2,016.6	3,519.1
214	Leave fares	6.4	0.0	36.4
215	Retirement Benefits, Pensions, Gratuities	172.0	0.0	193.0
22	Goods & Services	1,883.1	2,534.0	2,522.5
221	Domestic Travel and Subsistence	28.7	41.5	52.5
222	Travel and Subsistence	14.0	28.5	0.0
223	Office Materials and Supplies	305.6	300.0	300.0
224	Operational Materials and Supplies	353.2	534.0	600.0
225	Transport and Fuel	603.1	300.0	600.0
227	Other Operational Expenses	578.5	1,330.0	970.0
23	Utilities, Rentals and Property Costs	2,946.9	3,675.8	1,308.0
231	Utilities	2,106.7	1,895.8	0.0
232	Rentals of Property	70.4	890.0	576.0
233	Routine Maintenance	769.8	890.0	732.0
25	Grants Subsidies and Transfers	0.0	0.0	13.6
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	13.6
27	Capital Formation	169.1	200.0	3,645.1
271	Office Equipments, Furniture & Fittings	169.1	200.0	207.5
274	Feasibility Studies & Project Preparation	0.0	0.0	112.6
276	Construction, Renovation and Improvements	0.0	0.0	3,100.0
277	Substantial/Specific Maintenance	0.0	0.0	225.0
GRAND TOTAL		7,874.2	8,426.4	11,237.7

B: Other Data in 2018

1. Staffing: Approved Establishment of 59; Staff on Strength if 41 and 18 Funded Vacancies..

2. Vehicles: 9.

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

216	Internal Revenue Commission	216
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Activity: 10161 Legal Services

(PBS Code: 21612031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	506.6	708.4	219.6
211	Salaries and Allowances	449.6	708.4	207.1
214	Leave fares	3.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	53.1	0.0	12.5
22	Goods & Services	442.9	775.9	919.2
221	Domestic Travel and Subsistence	6.1	30.0	50.0
222	Travel and Subsistence	35.0	50.0	50.0
225	Transport and Fuel	0.0	26.7	0.0
226	Administrative Consultancy Fees	230.2	149.2	300.0
227	Other Operational Expenses	171.6	450.0	519.2
228	Training	0.0	70.0	0.0
	GRAND TOTAL	949.5	1,484.3	1,138.8

B: Other Data in 2018

1 Staffing: Staff Establishment of 4; Staff on Strength of 1 and 3 Funded Vacancies.

2. Vehicles: 2.

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

216	Internal Revenue Commission	216
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Activity: 11745 Office Of The Commissioner

(PBS Code: 21612031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	539.4	797.8	1,363.7
211	Salaries and Allowances	477.1	797.8	1,220.0
214	Leave fares	15.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	46.8	0.0	143.7
22	Goods & Services	109.2	184.3	394.5
221	Domestic Travel and Subsistence	17.0	40.0	80.0
222	Travel and Subsistence	0.0	30.0	30.0
223	Office Materials and Supplies	0.0	4.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	92.2	72.3	134.5
228	Training	0.0	8.0	150.0
23	Utilities, Rentals and Property Costs	88.8	50.0	0.0
232	Rentals of Property	88.8	50.0	0.0
25	Grants Subsidies and Transfers	49.0	150.0	456.0
251	Membership Fees, Subscriptions & Contribution	49.0	150.0	456.0
	GRAND TOTAL	786.4	1,182.1	2,214.2

B: Other Data in 2018

1 Staffing: Staff Establishment of 19; Staff on Strength of 10 and 9 Funded 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 performing management roles.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Foreign Policy and External Relations Management	47,803.5	43,620.0	37,425.9	40,120.0	42,832.6	42,824.7
Program	Government Representation Abroad	26,105.1	34,205.3	29,994.7	31,663.8	33,804.7	33,798.5
10181	Canberra	1,164.4	1,611.6	1,578.4	1,634.9	1,745.4	1,745.1
10182	Sydney	706.6	1,240.7	1,271.6	1,337.8	1,428.2	1,427.9
10183	Brisbane	928.7	1,244.3	1,243.2	1,310.0	1,398.5	1,398.3
10184	Solomon Islands	877.8	1,123.4	984.5	1,079.2	1,152.2	1,151.9
10185	China	3,662.3	1,741.1	1,693.6	1,765.8	1,885.2	1,884.8
10186	Fiji	883.6	1,088.0	955.7	1,046.5	1,117.2	1,117.0
10187	Jakarta	1,002.7	1,640.0	1,538.7	1,606.1	1,714.7	1,714.4
10188	Jayapura	561.5	805.6	695.8	790.0	843.4	843.2
10189	Malaysia	725.0	1,562.1	1,339.5	1,422.9	1,519.1	1,518.8
10190	Japan	2,087.4	2,435.3	2,107.9	2,210.5	2,359.9	2,359.5
10191	New Zealand	666.8	1,652.7	1,281.7	1,463.8	1,562.8	1,562.5
10192	Philippines	1,333.6	1,808.2	1,587.3	1,662.8	1,775.3	1,775.0
10193	South Korea	1,194.0	2,581.0	2,152.4	2,229.4	2,380.2	2,379.7
10194	Belgium	1,447.0	2,363.2	2,075.5	2,145.3	2,290.3	2,289.9
10195	United Kingdom	914.8	1,730.8	1,646.7	1,720.4	1,836.7	1,836.4
10196	Washington	2,442.8	2,370.2	2,123.2	2,191.5	2,339.6	2,339.2
10197	New York	1,212.6	2,049.2	1,705.2	1,786.7	1,907.5	1,907.1
10200	New Delhi	828.4	1,610.1	1,403.8	1,494.9	1,595.9	1,595.6
10780	Taiwan	1,000.0					
12026	Cairns	722.6	1,451.0	1,224.4	1,307.7	1,396.1	1,395.8
12027	Singapore	743.1	1,495.7	1,385.6	1,457.9	1,556.5	1,556.2
12973	Geneva	999.4	601.1				
Program	Policy Formulation and General Administration	16,002.3	3,613.2	2,361.8	2,964.7	3,165.2	3,164.6
10177	Executive Division	6,232.3	854.9	1,381.8	1,434.8	1,531.9	1,531.6
12010	Corporate Services	9,770.0	2,758.3	980.0	1,529.9	1,633.3	1,633.0
Program	Ministerial Services	450.3	376.8	175.0	236.7	252.7	252.6
10198	Minister's Admin Support Services	450.3	376.8	175.0	236.7	252.7	252.6
Program	External Relations Management	5,245.8	5,424.7	4,894.4	5,254.7	5,610.0	5,609.0
10178	Protocol Services	1,378.8	1,049.1	1,158.0	1,334.4	1,424.6	1,424.3
10179	Bi-Lateral Relations Management	1,384.1	1,445.2	1,451.2	1,521.4	1,624.3	1,624.0
10180	Economic Affairs & Development Cooperation	1,744.6	1,145.7	1,259.6	1,325.7	1,415.3	1,415.0
11481	Border Management & Security	738.3	1,284.7	1,025.6	1,073.3	1,145.8	1,145.6
22866	Australia-PNG Network		500.0				
Main Program	Central Public Service Training Services		1,390.0	1,490.0			
Program	Policy Formulation and General Administration		1,390.0	1,490.0			

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
22794	Public Sector Strengthening		1,390.0	1,490.0			
Grand Total		47,803.5	45,010.0	38,915.9	40,120.0	42,832.6	42,824.7

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	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	25,527.9	25,920.0	28,775.8	27,863.6	29,747.5	29,742.1
210	Personnel Emoluments				27,863.6	29,747.5	29,742.1
211	Salaries and Allowances	10,873.8	21,271.9	28,201.2			
212	Wages	12,448.6					
213	Overtime		39.4				
214	Leave fares	365.5	1,035.6	315.1			
215	Retirement Benefits, Pensions, Gratuities	786.0	557.3	259.5			
217	Contract Officers Education Benefits	1,054.0	3,015.8				
22	Goods & Services	7,773.2	8,943.0	4,289.3	2,710.6	2,893.9	2,893.3
220	Goods & Services				2,710.6	2,893.9	2,893.3
222	Travel and Subsistence	1,493.9	1,981.7	400.4			
223	Office Materials and Supplies	562.2	586.1	163.7			
224	Operational Materials and Supplies	402.9	467.3	147.0			
225	Transport and Fuel	628.1	776.1	355.0			
226	Administrative Consultancy Fees		260.0				
227	Other Operational Expenses	4,686.1	4,371.8	3,223.2			
229	Other Category for Donor Funded Projects		500.0				
23	Utilities, Rentals and Property Costs	14,252.9	9,731.2	5,850.8	9,545.8	10,191.2	10,189.3
230	Utilities, Rentals and Property Costs				9,545.8	10,191.2	10,189.3
231	Utilities	2,255.8	1,943.6				
232	Rentals of Property	11,559.7	7,294.2	5,830.8			
233	Routine Maintenance	437.4	493.4	20.0			
27	Capital Formation	329.4	415.9				
271	Office Equipments, Furniture & Fittings	329.4	415.9				
Grand Total		47,883.4	45,010.1	38,915.9	40,120.0	42,832.6	42,824.7

217	Department of Foreign Affairs	217
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Main Program: Foreign Policy and External Relations Management

Program: Government Representation Abroad

Program Objectives:

To consolidate and extend existing relations with foreign countries and international organisations and to diversify and develop new relationship responsibilities.

Program Description:

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

This program consists of 22 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
10780	Taiwan
12026	Cairns
12027	Singapore
12973	Geneva

217	Department of Foreign Affairs	217
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Activity: 10181 Canberra

(PBS Code: 21713013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	509.0	1,266.4	1,414.6
211	Salaries and Allowances	464.5	989.1	1,395.1
214	Leave fares	25.0	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.5	47.3	19.5
217	Contract Officers Education Benefits	0.0	200.0	0.0
22	Goods & Services	90.0	131.8	12.5
222	Travel and Subsistence	20.0	38.6	0.0
223	Office Materials and Supplies	10.0	12.9	2.0
224	Operational Materials and Supplies	10.0	22.9	2.0
225	Transport and Fuel	25.0	12.3	5.0
227	Other Operational Expenses	25.0	45.1	3.5
23	Utilities, Rentals and Property Costs	553.0	202.3	151.2
231	Utilities	120.6	40.0	0.0
232	Rentals of Property	420.0	151.2	151.2
233	Routine Maintenance	12.4	11.1	0.0
27	Capital Formation	12.4	11.1	0.0
271	Office Equipments, Furniture & Fittings	12.4	11.1	0.0
GRAND TOTAL		1,164.4	1,611.6	1,578.3

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 10182 Sydney

(PBS Code: 21713013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	943.0	1,118.0
211	Salaries and Allowances	0.0	795.9	1,118.0
214	Leave fares	0.0	36.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.1	0.0
217	Contract Officers Education Benefits	0.0	100.0	0.0
22	Goods & Services	56.6	77.7	19.0
222	Travel and Subsistence	10.0	30.2	0.0
223	Office Materials and Supplies	12.6	4.7	2.0
224	Operational Materials and Supplies	7.6	5.0	2.0
225	Transport and Fuel	10.0	12.9	5.0
227	Other Operational Expenses	16.4	24.9	10.0
23	Utilities, Rentals and Property Costs	644.0	213.5	134.6
231	Utilities	38.0	20.0	0.0
232	Rentals of Property	600.0	187.0	134.6
233	Routine Maintenance	6.0	6.5	0.0
27	Capital Formation	6.0	6.5	0.0
271	Office Equipments, Furniture & Fittings	6.0	6.5	0.0
GRAND TOTAL		706.6	1,240.7	1,271.6

B: Other Data in 2018

1 Staffing: 3 Positions, 2 SOS, 1 Vacancies.

2 Vehicles:1

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

217	Department of Foreign Affairs	217
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	118.3	895.5	1,077.2
211	Salaries and Allowances	59.1	832.4	1,077.2
214	Leave fares	9.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	49.3	13.1	0.0
217	Contract Officers Education Benefits	0.0	50.0	0.0
22	Goods & Services	57.6	127.4	16.0
222	Travel and Subsistence	10.0	42.9	0.0
223	Office Materials and Supplies	12.6	11.1	2.0
224	Operational Materials and Supplies	8.0	14.7	2.0
225	Transport and Fuel	10.0	12.9	5.0
227	Other Operational Expenses	17.0	45.8	7.0
23	Utilities, Rentals and Property Costs	752.7	201.3	150.0
231	Utilities	46.3	39.3	0.0
232	Rentals of Property	700.0	151.5	150.0
233	Routine Maintenance	6.4	10.5	0.0
27	Capital Formation	0.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
GRAND TOTAL		928.6	1,244.2	1,243.2

B: Other Data in 2018

1 Staffing:3 Positions. 1 SOS, 2 Vacancies.

2 Vehicles:1.

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

217	Department of Foreign Affairs	217
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	271.4	565.6	733.1
211	Salaries and Allowances	122.8	434.6	733.1
214	Leave fares	12.6	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.0	16.0	0.0
217	Contract Officers Education Benefits	105.0	100.0	0.0
22	Goods & Services	140.2	234.2	31.5
222	Travel and Subsistence	25.0	88.7	0.0
223	Office Materials and Supplies	18.0	31.0	6.5
224	Operational Materials and Supplies	16.7	18.8	5.0
225	Transport and Fuel	23.0	38.7	10.0
227	Other Operational Expenses	57.5	57.0	10.0
23	Utilities, Rentals and Property Costs	458.8	314.0	220.0
231	Utilities	57.5	50.0	0.0
232	Rentals of Property	393.9	254.3	220.0
233	Routine Maintenance	7.4	9.7	0.0
27	Capital Formation	7.4	9.7	0.0
271	Office Equipments, Furniture & Fittings	7.4	9.7	0.0
GRAND TOTAL		877.8	1,123.5	984.6

B: Other Data in 2018

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

2 Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10185 China

(PBS Code: 21713013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,754.4	1,083.8	1,350.1
211	Salaries and Allowances	2,468.7	620.2	1,350.1
214	Leave fares	19.0	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	119.2	18.0	0.0
217	Contract Officers Education Benefits	147.5	415.6	0.0
22	Goods & Services	83.0	161.6	33.5
222	Travel and Subsistence	18.0	40.8	0.0
223	Office Materials and Supplies	15.0	9.4	8.5
224	Operational Materials and Supplies	10.0	7.9	5.0
225	Transport and Fuel	20.0	9.0	10.0
227	Other Operational Expenses	20.0	94.5	10.0
23	Utilities, Rentals and Property Costs	815.0	492.8	310.0
231	Utilities	57.5	40.0	0.0
232	Rentals of Property	750.0	445.0	310.0
233	Routine Maintenance	7.5	7.8	0.0
27	Capital Formation	10.0	2.9	0.0
271	Office Equipments, Furniture & Fittings	10.0	2.9	0.0
GRAND TOTAL		3,662.4	1,741.1	1,693.6

B: Other Data in 2018

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

2 Vehicles:1.

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

217	Department of Foreign Affairs	217
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Activity: 10186 Fiji

(PBS Code: 21713013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	171.6	532.1	674.1
211	Salaries and Allowances	62.2	532.1	644.6
214	Leave fares	14.9	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	19.5	0.0	19.5
217	Contract Officers Education Benefits	75.0	0.0	0.0
22	Goods & Services	82.5	134.0	31.6
222	Travel and Subsistence	15.0	49.4	0.0
223	Office Materials and Supplies	10.0	12.9	6.6
224	Operational Materials and Supplies	10.0	12.9	5.0
225	Transport and Fuel	20.0	23.6	10.0
227	Other Operational Expenses	27.5	35.2	10.0
23	Utilities, Rentals and Property Costs	624.5	415.6	250.0
231	Utilities	57.5	50.0	0.0
232	Rentals of Property	552.0	356.2	250.0
233	Routine Maintenance	15.0	9.4	0.0
27	Capital Formation	5.0	6.5	0.0
271	Office Equipments, Furniture & Fittings	5.0	6.5	0.0
GRAND TOTAL		883.6	1,088.2	955.7

B: Other Data in 2018

1 Staffing:4 Positions. 2 SOS, 2 Vacancies.

2 Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	399.2	1,093.6	1,284.6
211	Salaries and Allowances	261.9	779.6	1,274.6
214	Leave fares	23.0	25.0	10.0
215	Retirement Benefits, Pensions, Gratuities	27.9	31.6	0.0
217	Contract Officers Education Benefits	86.4	257.4	0.0
22	Goods & Services	113.9	222.7	24.2
222	Travel and Subsistence	23.0	92.3	2.2
223	Office Materials and Supplies	18.0	25.8	7.0
224	Operational Materials and Supplies	18.9	24.3	5.0
225	Transport and Fuel	18.0	25.8	5.0
227	Other Operational Expenses	36.0	54.5	5.0
23	Utilities, Rentals and Property Costs	474.6	304.4	230.0
231	Utilities	57.5	50.0	0.0
232	Rentals of Property	377.1	243.5	230.0
233	Routine Maintenance	40.0	10.9	0.0
27	Capital Formation	15.0	19.4	0.0
271	Office Equipments, Furniture & Fittings	15.0	19.4	0.0
	GRAND TOTAL	1,002.7	1,640.1	1,538.8

B: Other Data in 2018

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

2 Vehicles:2 .

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

217	Department of Foreign Affairs	217
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	66.2	392.3	499.5
211	Salaries and Allowances	-16.3	241.3	489.5
214	Leave fares	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.9	0.0
217	Contract Officers Education Benefits	82.5	144.1	0.0
22	Goods & Services	92.6	129.0	26.3
222	Travel and Subsistence	15.0	49.4	2.3
223	Office Materials and Supplies	12.6	16.1	4.0
224	Operational Materials and Supplies	10.0	12.9	5.0
225	Transport and Fuel	20.0	15.8	10.0
227	Other Operational Expenses	35.0	34.8	5.0
23	Utilities, Rentals and Property Costs	384.0	260.2	170.0
231	Utilities	40.0	30.0	0.0
232	Rentals of Property	331.4	214.1	170.0
233	Routine Maintenance	12.6	16.1	0.0
27	Capital Formation	18.7	24.1	0.0
271	Office Equipments, Furniture & Fittings	18.7	24.1	0.0
GRAND TOTAL		561.5	805.6	695.8

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	852.9	1,015.7
211	Salaries and Allowances	0.0	591.4	1,005.7
214	Leave fares	0.0	40.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.5	0.0
217	Contract Officers Education Benefits	0.0	200.0	0.0
22	Goods & Services	124.5	360.6	33.7
222	Travel and Subsistence	27.5	145.2	4.7
223	Office Materials and Supplies	21.0	32.3	4.0
224	Operational Materials and Supplies	10.0	20.2	5.0
225	Transport and Fuel	25.0	28.4	10.0
227	Other Operational Expenses	41.0	134.5	10.0
23	Utilities, Rentals and Property Costs	578.7	345.3	290.0
231	Utilities	95.0	32.7	0.0
232	Rentals of Property	463.7	299.4	290.0
233	Routine Maintenance	20.0	13.2	0.0
27	Capital Formation	21.8	3.4	0.0
271	Office Equipments, Furniture & Fittings	21.8	3.4	0.0
GRAND TOTAL		725.0	1,562.2	1,339.4

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 10190 Japan

(PBS Code: 21713013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	232.1	1,504.0	1,732.0
211	Salaries and Allowances	104.5	1,163.2	1,699.8
214	Leave fares	20.0	45.6	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.2	22.2
217	Contract Officers Education Benefits	107.6	286.0	0.0
22	Goods & Services	171.8	360.5	45.9
222	Travel and Subsistence	40.0	64.5	5.9
223	Office Materials and Supplies	23.0	38.7	5.0
224	Operational Materials and Supplies	17.0	25.8	5.0
225	Transport and Fuel	37.0	64.5	10.0
227	Other Operational Expenses	54.8	167.0	20.0
23	Utilities, Rentals and Property Costs	1,649.3	526.8	330.0
231	Utilities	115.0	143.1	0.0
232	Rentals of Property	1,494.3	319.2	330.0
233	Routine Maintenance	40.0	64.5	0.0
27	Capital Formation	34.2	44.2	0.0
271	Office Equipments, Furniture & Fittings	34.2	44.2	0.0
GRAND TOTAL		2,087.4	2,435.5	2,107.9

B: Other Data in 2018

1 Staffing:4 Positions. 2 SOS, 2 Vacancies.

2 Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	224.2	994.4	1,155.7
211	Salaries and Allowances	161.8	806.0	1,068.5
214	Leave fares	25.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	37.4	33.2	77.2
217	Contract Officers Education Benefits	0.0	155.2	0.0
22	Goods & Services	222.0	460.6	126.0
222	Travel and Subsistence	50.0	164.5	6.0
223	Office Materials and Supplies	25.0	32.3	10.0
224	Operational Materials and Supplies	25.0	32.3	16.0
225	Transport and Fuel	50.0	64.5	20.0
227	Other Operational Expenses	72.0	167.0	74.0
23	Utilities, Rentals and Property Costs	195.0	164.8	0.0
231	Utilities	145.0	100.3	0.0
233	Routine Maintenance	50.0	64.5	0.0
27	Capital Formation	25.7	33.0	0.0
271	Office Equipments, Furniture & Fittings	25.7	33.0	0.0
	GRAND TOTAL	666.9	1,652.8	1,281.7

B: Other Data in 2018

1 Staffing:4 Positions. 2 SOS, 2 Vacancies.

2 Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10192 Philippines

(PBS Code: 21713013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	530.2	991.9	1,178.2
211	Salaries and Allowances	361.9	658.6	1,168.2
213	Overtime	0.0	39.4	0.0
214	Leave fares	25.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	18.3	9.2	0.0
217	Contract Officers Education Benefits	125.0	284.7	0.0
22	Goods & Services	101.0	328.5	29.1
222	Travel and Subsistence	25.0	52.3	0.0
223	Office Materials and Supplies	15.0	19.4	4.1
224	Operational Materials and Supplies	5.0	6.5	5.0
225	Transport and Fuel	20.0	25.8	10.0
227	Other Operational Expenses	36.0	224.5	10.0
23	Utilities, Rentals and Property Costs	683.5	466.7	380.0
231	Utilities	60.4	32.7	0.0
232	Rentals of Property	613.1	421.1	380.0
233	Routine Maintenance	10.0	12.9	0.0
27	Capital Formation	18.8	21.3	0.0
271	Office Equipments, Furniture & Fittings	18.8	21.3	0.0
	GRAND TOTAL	1,333.5	1,808.4	1,587.3

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 10193 South Korea

(PBS Code: 21713013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	60.0	1,427.8	1,510.8
211	Salaries and Allowances	0.0	1,104.1	1,500.8
214	Leave fares	20.0	153.4	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.9	0.0
217	Contract Officers Education Benefits	40.0	148.4	0.0
22	Goods & Services	88.0	165.7	41.6
222	Travel and Subsistence	15.0	47.4	0.0
223	Office Materials and Supplies	10.0	12.9	6.6
224	Operational Materials and Supplies	10.0	12.9	5.0
225	Transport and Fuel	17.0	18.0	20.0
227	Other Operational Expenses	36.0	74.5	10.0
23	Utilities, Rentals and Property Costs	1,036.0	974.9	600.0
231	Utilities	75.0	30.0	0.0
232	Rentals of Property	946.0	935.5	600.0
233	Routine Maintenance	15.0	9.4	0.0
27	Capital Formation	10.0	12.9	0.0
271	Office Equipments, Furniture & Fittings	10.0	12.9	0.0
	GRAND TOTAL	1,194.0	2,581.3	2,152.4

B: Other Data in 2018

1 Staffing: 3 positions. 2 SOS, 1 Vacancies.

2 Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10194 Belgium

(PBS Code: 21713013116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	742.8	1,592.6	1,736.1
211	Salaries and Allowances	543.0	1,490.6	1,716.1
214	Leave fares	18.8	39.2	20.0
215	Retirement Benefits, Pensions, Gratuities	31.0	9.2	0.0
217	Contract Officers Education Benefits	150.0	53.6	0.0
22	Goods & Services	124.0	370.1	34.4
222	Travel and Subsistence	21.0	132.3	0.0
223	Office Materials and Supplies	21.0	32.3	3.4
224	Operational Materials and Supplies	21.0	32.3	6.0
225	Transport and Fuel	24.0	38.7	10.0
227	Other Operational Expenses	37.0	134.5	15.0
23	Utilities, Rentals and Property Costs	554.3	388.9	305.0
231	Utilities	125.0	77.5	0.0
232	Rentals of Property	409.3	304.8	305.0
233	Routine Maintenance	20.0	6.6	0.0
27	Capital Formation	25.9	11.7	0.0
271	Office Equipments, Furniture & Fittings	25.9	11.7	0.0
	GRAND TOTAL	1,447.0	2,363.3	2,075.5

B: Other Data in 2018

1 Staffing:5 Positions. 5 SOS.

2 Vehicle:3

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

217	Department of Foreign Affairs	217
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	179.1	1,085.2	1,304.1
211	Salaries and Allowances	140.8	894.1	1,262.9
214	Leave fares	20.0	59.2	20.0
215	Retirement Benefits, Pensions, Gratuities	18.3	31.9	21.2
217	Contract Officers Education Benefits	0.0	100.0	0.0
22	Goods & Services	65.0	153.9	22.6
222	Travel and Subsistence	15.0	19.4	2.0
223	Office Materials and Supplies	10.0	12.9	4.0
224	Operational Materials and Supplies	10.0	12.9	4.0
225	Transport and Fuel	10.0	12.9	10.0
227	Other Operational Expenses	20.0	95.8	2.6
23	Utilities, Rentals and Property Costs	665.6	485.3	320.0
231	Utilities	55.0	20.2	0.0
232	Rentals of Property	600.0	451.5	320.0
233	Routine Maintenance	10.6	13.6	0.0
27	Capital Formation	5.1	6.5	0.0
271	Office Equipments, Furniture & Fittings	5.1	6.5	0.0
GRAND TOTAL		914.8	1,730.9	1,646.7

B: Other Data in 2018

1 Staffing: 4 Positions. 2 SOS, 2 Vacancies.

2 Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10196 Washington

(PBS Code: 21713013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	25.0	1,358.1	1,618.2
211	Salaries and Allowances	0.0	767.0	1,598.2
214	Leave fares	25.0	79.2	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	111.9	0.0
217	Contract Officers Education Benefits	0.0	400.0	0.0
22	Goods & Services	1,683.8	320.3	25.0
222	Travel and Subsistence	40.0	101.6	2.0
223	Office Materials and Supplies	25.0	32.3	4.0
224	Operational Materials and Supplies	25.0	32.3	4.0
225	Transport and Fuel	35.0	45.2	10.0
227	Other Operational Expenses	1,558.8	108.9	5.0
23	Utilities, Rentals and Property Costs	706.5	646.7	480.0
231	Utilities	75.0	39.9	0.0
232	Rentals of Property	591.5	575.2	480.0
233	Routine Maintenance	40.0	31.6	0.0
27	Capital Formation	27.5	45.2	0.0
271	Office Equipments, Furniture & Fittings	27.5	45.2	0.0
GRAND TOTAL		2,442.8	2,370.3	2,123.2

B: Other Data in 2018

1 Staffing: 4 Positions. 2 SOS, 2 Vacancies.

2 Vehicles: 1.

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

217	Department of Foreign Affairs	217
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Activity: 10197 New York

(PBS Code: 21713013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	174.5	965.5	1,126.7
211	Salaries and Allowances	155.5	764.5	1,106.7
214	Leave fares	19.0	179.2	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.8	0.0
22	Goods & Services	137.7	260.8	28.4
222	Travel and Subsistence	25.0	62.3	2.4
223	Office Materials and Supplies	25.0	32.3	3.0
224	Operational Materials and Supplies	15.0	19.4	3.0
225	Transport and Fuel	25.0	32.3	10.0
227	Other Operational Expenses	47.7	114.5	10.0
23	Utilities, Rentals and Property Costs	888.4	807.8	550.0
231	Utilities	120.0	41.8	0.0
232	Rentals of Property	753.4	746.6	550.0
233	Routine Maintenance	15.0	19.4	0.0
27	Capital Formation	12.0	15.4	0.0
271	Office Equipments, Furniture & Fittings	12.0	15.4	0.0
	GRAND TOTAL	1,212.6	2,049.5	1,705.1

B: Other Data in 2018

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

2 Vehicles:1.

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

217	Department of Foreign Affairs	217
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	115.0	907.4	1,070.5
211	Salaries and Allowances	0.0	669.9	1,050.5
214	Leave fares	30.0	195.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
217	Contract Officers Education Benefits	85.0	27.5	0.0
22	Goods & Services	123.4	249.2	23.2
222	Travel and Subsistence	25.0	62.3	1.2
223	Office Materials and Supplies	15.0	19.4	2.0
224	Operational Materials and Supplies	10.0	12.9	5.0
225	Transport and Fuel	23.4	50.1	10.0
227	Other Operational Expenses	50.0	104.5	5.0
23	Utilities, Rentals and Property Costs	575.0	434.1	310.0
231	Utilities	75.0	50.0	0.0
232	Rentals of Property	480.0	374.2	310.0
233	Routine Maintenance	20.0	9.9	0.0
27	Capital Formation	15.0	19.4	0.0
271	Office Equipments, Furniture & Fittings	15.0	19.4	0.0
GRAND TOTAL		828.4	1,610.1	1,403.7

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 10780 Taiwan

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2018

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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Activity: 12026 Cairns

(PBS Code: 21713013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	746.3	860.4
211	Salaries and Allowances	0.0	716.6	860.4
215	Retirement Benefits, Pensions, Gratuities	0.0	4.8	0.0
217	Contract Officers Education Benefits	0.0	24.9	0.0
22	Goods & Services	102.3	160.7	14.0
222	Travel and Subsistence	14.0	50.1	0.0
223	Office Materials and Supplies	17.6	27.6	2.0
224	Operational Materials and Supplies	20.7	15.4	2.0
225	Transport and Fuel	25.0	25.3	5.0
227	Other Operational Expenses	25.0	42.3	5.0
23	Utilities, Rentals and Property Costs	607.7	523.6	350.0
231	Utilities	59.4	50.0	0.0
232	Rentals of Property	540.7	448.8	350.0
233	Routine Maintenance	7.6	24.8	0.0
27	Capital Formation	12.6	20.5	0.0
271	Office Equipments, Furniture & Fittings	12.6	20.5	0.0
	GRAND TOTAL	722.6	1,451.1	1,224.4

B: Other Data in 2018

1 Staffing: 3 Positions. 2 SOS, 1 Vacancies.

2 Vehicle: 2

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

217	Department of Foreign Affairs	217
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Activity: 12027 Singapore

(PBS Code: 21713013122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	75.0	920.1	1,070.9
211	Salaries and Allowances	0.0	758.4	1,060.9
214	Leave fares	25.0	59.2	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.1	0.0
217	Contract Officers Education Benefits	50.0	68.4	0.0
22	Goods & Services	74.8	127.6	14.8
222	Travel and Subsistence	15.0	19.4	1.8
223	Office Materials and Supplies	15.0	19.4	2.0
224	Operational Materials and Supplies	5.0	6.5	1.0
225	Transport and Fuel	13.4	7.2	5.0
227	Other Operational Expenses	26.4	75.1	5.0
23	Utilities, Rentals and Property Costs	593.3	448.1	300.0
231	Utilities	40.0	20.0	0.0
232	Rentals of Property	543.3	415.2	300.0
233	Routine Maintenance	10.0	12.9	0.0
	GRAND TOTAL	743.1	1,495.8	1,385.7

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 12973 Geneva

(PBS Code: 21713013129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	999.4	601.1	0.0
227	Other Operational Expenses	999.4	601.1	0.0
	GRAND TOTAL	999.4	601.1	0.0

B: Other Data in 2018

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

2 Vehicle: Nil

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

217	Department of Foreign Affairs	217
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Main Program: Foreign Policy and External Relations Management

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of Foreign Affairs and Trade

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

10198 Minister's Admin Support Services

217	Department of Foreign Affairs	217
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Activity: 10198 Minister's Admin Support Services

(PBS Code: 21713014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	390.8	218.3	175.0
222	Travel and Subsistence	223.5	82.7	80.0
223	Office Materials and Supplies	28.0	19.4	10.0
224	Operational Materials and Supplies	26.0	19.4	5.0
225	Transport and Fuel	40.0	32.3	10.0
227	Other Operational Expenses	73.3	64.5	70.0
23	Utilities, Rentals and Property Costs	50.0	142.9	0.0
231	Utilities	30.0	130.0	0.0
233	Routine Maintenance	20.0	12.9	0.0
27	Capital Formation	9.5	15.7	0.0
271	Office Equipments, Furniture & Fittings	9.5	15.7	0.0
	GRAND TOTAL	450.3	376.9	175.0

B: Other Data in 2018

1 Vehicles: 1

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

217	Department of Foreign Affairs	217
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Main Program: Foreign Policy and External Relations Management

Program: External Relations Management

Program Objectives:

To advise on foreign relations matters and administer the government's foreign policy, promote international co-operation, peace and security and to foster respect for international law and treaty obligations.

Program Description:

Provision and Co-ordination of all protocol services and management of Bi-lateral and Multi-lateral relations with foreign countries and international organisations.

This program consists of 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

217	Department of Foreign Affairs	217
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,183.5	879.0	1,111.0
211	Salaries and Allowances	1,065.4	879.0	1,018.9
214	Leave fares	0.0	0.0	62.6
215	Retirement Benefits, Pensions, Gratuities	118.1	0.0	29.5
22	Goods & Services	139.5	114.9	47.1
222	Travel and Subsistence	30.0	40.9	0.0
223	Office Materials and Supplies	17.5	12.9	10.0
224	Operational Materials and Supplies	10.0	6.5	5.0
225	Transport and Fuel	24.0	9.4	10.0
227	Other Operational Expenses	58.0	45.2	22.1
23	Utilities, Rentals and Property Costs	55.7	45.3	0.0
231	Utilities	47.5	40.0	0.0
233	Routine Maintenance	8.2	5.3	0.0
27	Capital Formation	0.0	10.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	0.0
	GRAND TOTAL	1,378.7	1,049.2	1,158.1

B: Other Data in 2018

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.

217	Department of Foreign Affairs	217
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Activity: 10179 Bi-Lateral Relations Management

(PBS Code: 21713012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,007.2	1,103.9	1,241.1
211	Salaries and Allowances	947.7	1,103.9	1,228.3
215	Retirement Benefits, Pensions, Gratuities	59.5	0.0	12.8
22	Goods & Services	332.1	256.6	210.2
222	Travel and Subsistence	165.0	127.6	70.0
223	Office Materials and Supplies	56.4	4.5	10.0
224	Operational Materials and Supplies	10.0	16.5	5.0
225	Transport and Fuel	37.5	22.3	5.0
227	Other Operational Expenses	63.2	85.7	120.2
23	Utilities, Rentals and Property Costs	40.0	66.5	0.0
231	Utilities	33.0	50.0	0.0
233	Routine Maintenance	7.0	16.5	0.0
27	Capital Formation	4.8	18.3	0.0
271	Office Equipments, Furniture & Fittings	4.8	18.3	0.0
	GRAND TOTAL	1,384.1	1,445.3	1,451.3

B: Other Data in 2018

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.

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

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,460.1	896.7	1,074.6
211	Salaries and Allowances	1,460.1	856.2	1,031.9
215	Retirement Benefits, Pensions, Gratuities	0.0	40.5	42.7
22	Goods & Services	244.2	175.8	185.0
222	Travel and Subsistence	116.2	79.0	50.0
223	Office Materials and Supplies	35.0	25.8	0.0
224	Operational Materials and Supplies	35.0	25.8	5.0
225	Transport and Fuel	20.0	12.9	10.0
227	Other Operational Expenses	38.0	32.3	120.0
23	Utilities, Rentals and Property Costs	40.4	63.2	0.0
231	Utilities	34.6	48.7	0.0
233	Routine Maintenance	5.8	14.5	0.0
27	Capital Formation	0.0	10.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	0.0
	GRAND TOTAL	1,744.7	1,145.7	1,259.6

B: Other Data in 2018

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.

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

(PBS Code: 21713012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	281.4	885.8	855.6
211	Salaries and Allowances	281.4	819.0	855.6
214	Leave fares	0.0	49.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.3	0.0
22	Goods & Services	396.9	187.0	170.0
222	Travel and Subsistence	223.5	58.0	70.0
223	Office Materials and Supplies	35.0	25.8	5.0
224	Operational Materials and Supplies	35.0	25.8	5.0
225	Transport and Fuel	20.0	12.9	20.0
227	Other Operational Expenses	83.4	64.5	70.0
23	Utilities, Rentals and Property Costs	39.5	209.7	0.0
231	Utilities	30.0	201.6	0.0
233	Routine Maintenance	9.5	8.1	0.0
27	Capital Formation	20.5	2.3	0.0
271	Office Equipments, Furniture & Fittings	20.5	2.3	0.0
	GRAND TOTAL	738.3	1,284.8	1,025.6

B: Other Data in 2018

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

2 Vehicles:1

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

217	Department of Foreign Affairs	217
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Project: 22866 Australia-PNG Network

(PBS Code: 217-1301-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	500.0	0.0
229	Other Category for Donor Funded Projects	0.0	500.0	0.0
	GRAND TOTAL	0.0	500.0	0.0

B: Other Data in 2018

B. Other Data in 2018

Not funded in 2018

Performance indicators.

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

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

22794 Public Sector Strengthening

217	Department of Foreign Affairs	217
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Activity: 10177 Executive Division

(PBS Code: 21713011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	5,949.7	741.9	963.0
211	Salaries and Allowances	2,229.0	741.9	885.6
212	Wages	3,500.0	0.0	0.0
214	Leave fares	5.8	0.0	62.6
215	Retirement Benefits, Pensions, Gratuities	214.9	0.0	14.8
22	Goods & Services	233.7	75.7	418.8
222	Travel and Subsistence	135.6	29.6	0.0
223	Office Materials and Supplies	20.0	3.7	20.0
224	Operational Materials and Supplies	10.0	2.9	10.0
225	Transport and Fuel	20.0	9.8	60.0
227	Other Operational Expenses	48.1	29.7	328.8
23	Utilities, Rentals and Property Costs	37.4	31.1	0.0
231	Utilities	27.4	23.1	0.0
233	Routine Maintenance	10.0	8.0	0.0
27	Capital Formation	11.5	6.1	0.0
271	Office Equipments, Furniture & Fittings	11.5	6.1	0.0
GRAND TOTAL		6,232.3	854.8	1,381.8

B: Other Data in 2018

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

217	Department of Foreign Affairs	217
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Activity: 12010 Corporate Services

(PBS Code: 21713011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	8,918.0	1,294.5	0.0
211	Salaries and Allowances	0.0	1,262.5	0.0
212	Wages	8,890.5	0.0	0.0
214	Leave fares	27.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.0	0.0
22	Goods & Services	301.9	888.3	960.0
222	Travel and Subsistence	151.6	210.7	100.0
223	Office Materials and Supplies	38.9	58.7	20.0
224	Operational Materials and Supplies	12.0	22.0	20.0
225	Transport and Fuel	15.8	112.9	50.0
226	Administrative Consultancy Fees	0.0	260.0	0.0
227	Other Operational Expenses	83.6	224.0	770.0
23	Utilities, Rentals and Property Costs	550.1	555.6	20.0
231	Utilities	538.6	492.7	0.0
233	Routine Maintenance	11.5	62.9	20.0
27	Capital Formation	0.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
	GRAND TOTAL	9,770.0	2,758.4	980.0

B: Other Data in 2018

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	10 - New Zealand Overseas	0.0	1,390.0	1,490.0
227	Other Operational Expenses	0.0	1,390.0	1,490.0
	GRAND TOTAL	0.0	1,390.0	1,490.0

B: Other Data in 2018

B. Other Data in 2018

Fully funded by New Zealand Government with K1,390,000 in 2017 and Further funding with K 1,490,000.00 in 2018.

Performance Indicator:

1. Number of officers in the Government agencies received training.
2. Number of capacity building programs/activities conducted in Government agencies.
3. The Public Sector is strengthened.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Legal System Management and Representation	9,010.7	6,948.3	8,144.1	7,984.4	8,524.3	8,522.7
Program	Criminal Prosecution and Legal Aid Services	9,010.7	6,948.3	8,144.1	7,984.4	8,524.3	8,522.7
10251	Public Prosecutor	9,010.7	6,948.3	8,144.1	7,984.4	8,524.3	8,522.7
Grand Total		9,010.7	6,948.3	8,144.1	7,984.4	8,524.3	8,522.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	6,426.6	5,350.0	5,706.3	5,525.4	5,899.0	5,897.9
210	Personnel Emoluments				5,525.4	5,899.0	5,897.9
211	Salaries and Allowances	5,684.8	5,240.0	5,596.3			
214	Leave fares	124.0	110.0	110.0			
215	Retirement Benefits, Pensions, Gratuities	617.8					
22	Goods & Services	2,004.5	1,187.4	2,227.6	2,157.0	2,302.8	2,302.4
220	Goods & Services				2,157.0	2,302.8	2,302.4
222	Travel and Subsistence	1,713.0	943.0	2,009.0			
223	Office Materials and Supplies	58.0	35.0	43.4			
225	Transport and Fuel	70.0	62.3	60.6			
227	Other Operational Expenses	151.5	109.8	80.2			
228	Training	12.0	37.3	34.4			
23	Utilities, Rentals and Property Costs	406.0	329.7	115.1	209.9	224.1	224.1
230	Utilities, Rentals and Property Costs				209.9	224.1	224.1
231	Utilities	250.0	222.0				
232	Rentals of Property	105.0	75.6	73.8			
233	Routine Maintenance	51.0	32.1	41.3			
25	Grants Subsidies and Transfers	102.3	65.7	60.0	58.1	62.1	62.1
250	Grants Subsidies and Transfers				58.1	62.1	62.1
251	Membership Fees, Subscriptions & Contribution	102.3	65.7	60.0			
27	Capital Formation	71.3	15.5	35.1	34.0	36.3	36.3
270	Capital Formation				34.0	36.3	36.3
271	Office Equipments, Furniture & Fittings	14.2	15.5	35.1			
273	Motor Vehicles	57.1					
Grand Total		9,010.7	6,948.3	8,144.1	7,984.4	8,524.3	8,522.8

218	Office of the Public Prosecutor	218
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Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

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

Program Description:

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

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

10251 Public Prosecutor

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

(PBS Code: 21817023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	6,426.6	5,350.0	5,706.3
211	Salaries and Allowances	5,684.8	5,240.0	5,596.3
214	Leave fares	124.0	110.0	110.0
215	Retirement Benefits, Pensions, Gratuities	617.8	0.0	0.0
22	Goods & Services	2,004.5	1,187.4	2,227.6
222	Travel and Subsistence	1,713.0	943.0	2,009.0
223	Office Materials and Supplies	58.0	35.0	43.4
225	Transport and Fuel	70.0	62.3	60.6
227	Other Operational Expenses	151.5	109.8	80.2
228	Training	12.0	37.3	34.4
23	Utilities, Rentals and Property Costs	406.0	329.7	115.1
231	Utilities	250.0	222.0	0.0
232	Rentals of Property	105.0	75.6	73.8
233	Routine Maintenance	51.0	32.1	41.3
25	Grants Subsidies and Transfers	102.3	65.7	60.0
251	Membership Fees, Subscriptions & Contribution	102.3	65.7	60.0
27	Capital Formation	71.3	15.5	35.1
271	Office Equipments, Furniture & Fittings	14.2	15.5	35.1
273	Motor Vehicles	57.1	0.0	0.0
GRAND TOTAL		9,010.7	6,948.3	8,144.1

B: Other Data in 2018

1 Staff Establishment of 152: Funded Positions: 97

Staffing comprises 76 SOS, 21 funded vacancies, 51 unfunded vacancies & 4 casuals only for 2018. 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, Leadership Code and proceeds of crime or fraud cases. It also aims to provide sound legal advice to the State and other agencies.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Central Public Service Training Services	7,742.1	5,566.4	5,024.4	5,204.1	5,555.9	5,554.9
Program	Inservice Training for Public Sector Employees and Others	7,742.1	5,566.4	5,024.4	5,204.1	5,555.9	5,554.9
10201	Training Design & Delivery	7,275.8	5,299.2	4,740.7	4,929.3	5,262.6	5,261.7
10202	Establishment of School of Government	126.3	75.9	80.6	78.1	83.3	83.3
10203	Governance and Reporting Frameworks	92.7	68.2	72.5	70.2	74.9	74.9
10204	Human Resource Management	105.4	62.7	66.6	64.5	68.8	68.8
10205	Infrastructure & Facilities Development	141.9	60.4	64.0	62.0	66.2	66.2
Main Program	Commercial Services	2,032.0		1,000.0			
Program	Foreign Investment Regulation and Promotion	2,032.0		1,000.0			
22832	PNG IPA Infrastructure Development	2,032.0		1,000.0			
Grand Total		9,774.1	5,566.4	6,024.4	5,204.1	5,555.9	5,554.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	5,959.1	4,052.7	4,306.8	4,170.2	4,452.2	4,451.4
210	Personnel Emoluments				4,170.2	4,452.2	4,451.4
211	Salaries and Allowances	4,729.6	4,050.2	4,306.8			
212	Wages	376.4					
214	Leave fares	305.6	2.5				
215	Retirement Benefits, Pensions, Gratuities	573.3					
219	Unidentified Alesco Payroll Expenditure	-25.8					
22	Goods & Services	1,138.5	210.5	1,572.6	554.5	592.0	591.9
220	Goods & Services				554.5	592.0	591.9
222	Travel and Subsistence	46.7	36.4	96.9			
223	Office Materials and Supplies	20.6	12.1	106.5			
224	Operational Materials and Supplies	86.1	51.6	120.0			
225	Transport and Fuel	29.0	17.3	42.5			
226	Administrative Consultancy Fees	23.7	23.1	50.5			
227	Other Operational Expenses	841.0	15.4	1,105.4			
228	Training	91.4	54.6	50.8			
23	Utilities, Rentals and Property Costs	1,464.6	1,303.2	145.1	479.4	511.8	511.7
230	Utilities, Rentals and Property Costs				479.4	511.8	511.7
231	Utilities	1,281.9	1,200.0				
232	Rentals of Property	96.5	51.6	60.0			
233	Routine Maintenance	86.2	51.6	85.1			
27	Capital Formation	1,212.0					
276	Construction, Renovation and Improvements	1,212.0					
Grand Total		9,774.2	5,566.4	6,024.5	5,204.1	5,556.0	5,555.0

219	PNG Institute of Public Administration	219
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Main Program: Central Public Service Training Services

Program: Inservice Training for Public Sector Employees and Others

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	5,492.7	3,785.5	4,023.0
211	Salaries and Allowances	4,237.4	3,785.5	4,023.0
212	Wages	376.4	0.0	0.0
214	Leave fares	305.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	573.3	0.0	0.0
22	Goods & Services	318.5	210.5	572.6
222	Travel and Subsistence	46.7	36.4	96.9
223	Office Materials and Supplies	20.6	12.1	106.5
224	Operational Materials and Supplies	86.1	51.6	120.0
225	Transport and Fuel	29.0	17.3	42.5
226	Administrative Consultancy Fees	23.7	23.1	50.5
227	Other Operational Expenses	21.0	15.4	105.4
228	Training	91.4	54.6	50.8
23	Utilities, Rentals and Property Costs	1,464.6	1,303.2	145.1
231	Utilities	1,281.9	1,200.0	0.0
232	Rentals of Property	96.5	51.6	60.0
233	Routine Maintenance	86.2	51.6	85.1
GRAND TOTAL		7,275.8	5,299.2	4,740.7

B: Other Data in 2018

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

219	PNG Institute of Public Administration	219
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Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	126.3	75.9	80.6
211	Salaries and Allowances	126.3	75.9	80.6
	GRAND TOTAL	126.3	75.9	80.6

B: Other Data in 2018

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

219	PNG Institute of Public Administration	219
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Activity: 10203 Governance and Reporting Frameworks

(PBS Code: 21921031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	92.7	68.2	72.5
211	Salaries and Allowances	92.7	68.2	72.5
	GRAND TOTAL	92.7	68.2	72.5

B: Other Data in 2018

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

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

(PBS Code: 21921031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	105.4	62.7	66.6
211	Salaries and Allowances	105.4	62.7	66.6
	GRAND TOTAL	105.4	62.7	66.6

B: Other Data in 2018

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

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

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	141.9	60.5	64.0
211	Salaries and Allowances	167.7	58.0	64.0
214	Leave fares	0.0	2.5	0.0
219	Unidentified Alesco Payroll Expenditure	-25.8	0.0	0.0
	GRAND TOTAL	141.9	60.5	64.0

B: Other Data in 2018

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

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

Program: Foreign Investment Regulation and Promotion

Program Objectives:

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

Program Description:

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

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

22832 PNG IPA Infrastructure Development

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	2,032.0	0.0	1,000.0
227	Other Operational Expenses	820.0	0.0	1,000.0
276	Construction, Renovation and Improvements	1,212.0	0.0	0.0
	GRAND TOTAL	2,032.0	0.0	1,000.0

B: Other Data in 2018

B. Other Data in 2018

GoPNG funded at K1,000,000.00

Performance Indicator

1. Number of Building Infrastructures completed.
2. Number of renovations are completed.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Executive Services		47,900.0	50,000.0			
Program	Policy Advisory Services		47,900.0	50,000.0			
22792	Pacific Leadership & Governance Program		47,900.0	50,000.0			
Main Program	National Economic Management		49,840.0	20,000.0			
Program	Policy Research & Development		49,840.0	20,000.0			
22030	Australian Awards Program		49,840.0	20,000.0			
Main Program	General Personnel Policies and Procedures Co-ordination	17,815.9	13,832.6	16,617.2	16,216.1	17,312.5	17,309.3
Program	Corporate Services	5,664.1	2,849.7	5,112.0	5,027.4	5,367.3	5,366.3
10222	Human Resource Management	1,718.8	1,224.8	1,168.2	1,131.2	1,207.6	1,207.4
10223	Financial Management	2,450.2	903.1	2,367.7	2,370.1	2,530.3	2,529.9
11689	Corporate Planning & Management	120.2	133.8	915.7	886.7	946.6	946.5
11753	Office of the Deputy Secretary - NHP & CS	1,269.0	588.0	660.4	639.4	682.7	682.5
11859	Retrenchment	105.9					
Program	Executive Management	2,658.7	2,328.7	2,876.5	2,785.2	2,973.6	2,973.0
10225	Office of the Secretary	1,901.5	1,480.7	2,091.2	2,024.9	2,161.8	2,161.4
10226	Senior Executive Services	757.2	848.0	785.3	760.4	811.8	811.6
Program	Ministerial Services	119.0	87.3	83.7	81.1	86.6	86.6
10224	Ministers Administrative Support Services	119.0	87.3	83.7	81.1	86.6	86.6
Program	Implementation	1,821.7	1,367.1	1,450.1	1,404.1	1,499.1	1,498.8
11685	Highlands & Economic	337.8	324.6	383.6	371.5	396.6	396.5
11686	Momase & Social	667.6	334.9	354.7	343.4	366.7	366.6
11687	Southern & Infrastructure/Law & Order	395.6	318.3	306.9	297.2	317.3	317.2
11688	NG Islands Region & Administration Sector	420.7	389.3	404.9	392.0	418.5	418.4
Program	Industrial & Employee Relations	2,076.3	2,408.9	2,245.2	2,174.0	2,321.0	2,320.5
10207	Human Resource Planning	22.8	166.2	165.2	159.9	170.7	170.7
10209	Industrial Relations	185.1	394.9	406.1	393.2	419.8	419.7
11679	Remuneration Review & Management	497.8	329.1	311.2	301.4	321.7	321.7
11680	Legal & Investigation	429.9	374.4	373.9	362.0	386.5	386.4
13050	Legislative Reform and Public Service Organisation Review	367.1	462.1	371.3	359.5	383.8	383.7
13051	Workforce Planning & Performance Management	350.2	491.3	443.8	429.8	458.8	458.7
13052	Autonomous Bougainville Government	223.4	190.9	173.7	168.2	179.6	179.6
Program	Monitoring & Inspections	1,116.3	1,144.2	1,122.9	1,087.2	1,160.8	1,160.5
11682	Highlands & Economic	170.9	262.6	253.8	245.8	262.4	262.3
11683	Momase & Social	217.7	276.7	271.3	262.7	280.4	280.4
11684	Southern & Infrastructure/Law & Order	170.0	260.9	254.4	246.3	263.0	262.9
13040	NG Islands Region and Admin Sector Monitoring	557.7	344.0	343.4	332.5	355.0	354.9
Program	Policy Research & Development	1,736.4	1,397.5	1,411.9	1,367.1	1,459.5	1,459.3

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
11676	Organisation Development & Management	434.6	442.2	455.8	441.3	471.2	471.1
11677	Public Sector Coordination	502.2	319.6	316.2	306.2	326.9	326.8
11678	Workforce Development	298.8	234.3	220.6	213.6	228.1	228.0
12016	Public Sector Workforce Development	500.8	401.4	419.3	406.0	433.4	433.3
Program	Information Technology	2,623.4	2,249.2	2,314.9	2,290.0	2,444.8	2,444.4
10220	Technical Support & Management	1,256.9	964.1	880.8	901.3	962.2	962.0
10221	Human Resource & Payroll Management	934.3	773.5	967.6	937.0	1,000.3	1,000.1
10237	Business System Development	432.2	511.6	466.5	451.7	482.3	482.2
Main Program	Government Buildings Administration	1,181.6	1,218.0	1,283.1	1,242.4	1,326.4	1,326.1
Program	Government Accommodation and Public Service Housing	1,181.6	1,218.0	1,283.1	1,242.4	1,326.4	1,326.1
11690	Government Office Development	583.6	443.0	452.8	438.4	468.1	468.0
11691	Government Office Accommodation	268.7	249.5	214.4	207.6	221.6	221.6
11754	Ps InstitutionalHousing	329.3	525.5	615.9	596.3	636.7	636.5
Grand Total		18,997.5	112,790.6	87,900.3	17,458.5	18,638.9	18,635.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	13,110.1	11,600.6	12,205.0	11,818.1	12,617.1	12,614.8
210	Personnel Emoluments				11,818.1	12,617.1	12,614.8
211	Salaries and Allowances	10,840.8	10,641.4	11,255.0			
212	Wages						
213	Overtime	182.9	66.8	5.0			
214	Leave fares	600.2	388.8	378.2			
215	Retirement Benefits, Pensions, Gratuities	1,486.2	503.6	566.8			
22	Goods & Services	3,754.1	100,570.7	74,676.9	4,528.5	4,834.7	4,833.8
220	Goods & Services				4,528.5	4,834.7	4,833.8
221	Domestic Travel and Subsistence	223.3	321.9	160.7			
222	Travel and Subsistence	366.4	398.4	296.2			
223	Office Materials and Supplies	368.7	219.6	253.4			
224	Operational Materials and Supplies	260.8	130.0	387.7			
225	Transport and Fuel	652.0	254.2	1,221.0			
226	Administrative Consultancy Fees	875.5	797.3	1,166.7			
227	Other Operational Expenses	545.0	98,218.9	71,030.2			
228	Training	462.4	230.4	161.0			
23	Utilities, Rentals and Property Costs	1,930.3	574.5	720.0	823.1	878.7	878.5
230	Utilities, Rentals and Property Costs				823.1	878.7	878.5
231	Utilities	644.3	445.0				
233	Routine Maintenance	1,286.0	129.5	720.0			
25	Grants Subsidies and Transfers	39.8	17.9	7.8	7.5	8.0	8.0
250	Grants Subsidies and Transfers				7.5	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	39.8	17.9	7.8			
27	Capital Formation	336.5	26.8	290.6	281.4	300.4	300.3
270	Capital Formation				281.4	300.4	300.3
271	Office Equipments, Furniture & Fittings	77.7	26.8	290.6			
273	Motor Vehicles	178.8					
276	Construction, Renovation and Improvements	80.0					
Grand Total		19,170.8	112,790.5	87,900.3	17,458.6	18,638.9	18,635.4

220	Department of Personnel Management	220
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Main Program: Executive Services

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:

22792 Pacific Leadership & Governance Program

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	47,900.0	50,000.0
227	Other Operational Expenses	0.0	47,900.0	50,000.0
	GRAND TOTAL	0.0	47,900.0	50,000.0

B: Other Data in 2018

B. Other Data in 2018

Funded by DFAT at K 50, 000,0000.0

Performance indicators

- ;1. Improve training facilities at selected tertiary institutions
- 2. Public Servants are trained at UPNG and PNGIPA
- 3. Public Servant are capacitate

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Corporate Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

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

10222	Human Resource Management
10223	Financial Management
11689	Corporate Planning & Management
11753	Office of the Deputy Secretary - NHP & CS
11859	Retrenchment

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

(PBS Code: 22015017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,300.4	969.2	996.4
211	Salaries and Allowances	640.5	550.4	599.6
213	Overtime	10.0	11.4	0.0
214	Leave fares	600.2	388.8	378.2
215	Retirement Benefits, Pensions, Gratuities	49.7	18.6	18.6
22	Goods & Services	401.2	245.9	166.6
222	Travel and Subsistence	6.1	4.5	0.0
223	Office Materials and Supplies	13.6	8.0	7.3
227	Other Operational Expenses	25.5	16.1	9.3
228	Training	356.0	217.3	150.0
25	Grants Subsidies and Transfers	17.3	9.6	5.2
251	Membership Fees, Subscriptions & Contribution	17.3	9.6	5.2
	GRAND TOTAL	1,718.9	1,224.7	1,168.2

B: Other Data in 2018

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

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

220	Department of Personnel Management	220
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Activity: 10223 Financial Management

(PBS Code: 22015017103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	424.5	381.3	401.5
211	Salaries and Allowances	349.2	334.8	388.1
213	Overtime	50.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.3	46.5	13.4
22	Goods & Services	687.6	286.8	1,340.0
223	Office Materials and Supplies	14.6	8.5	24.0
224	Operational Materials and Supplies	50.0	17.3	40.0
225	Transport and Fuel	598.8	245.8	1,220.0
227	Other Operational Expenses	24.2	15.2	56.0
23	Utilities, Rentals and Property Costs	1,338.2	235.0	514.0
231	Utilities	250.0	200.0	0.0
233	Routine Maintenance	1,088.2	35.0	514.0
27	Capital Formation	0.0	0.0	112.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	112.1
	GRAND TOTAL	2,450.3	903.1	2,367.6

B: Other Data in 2018

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

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

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

(PBS Code: 22015017108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	36.8	93.4	99.1
211	Salaries and Allowances	36.8	90.7	87.7
215	Retirement Benefits, Pensions, Gratuities	0.0	2.7	11.4
22	Goods & Services	83.4	40.4	816.6
223	Office Materials and Supplies	8.5	5.4	2.5
224	Operational Materials and Supplies	38.5	21.4	311.6
227	Other Operational Expenses	36.4	13.6	502.5
GRAND TOTAL		120.2	133.8	915.7

B: Other Data in 2018

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

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

220	Department of Personnel Management	220
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Activity: 11753 Office of the Deputy Secretary - NHP & CS

(PBS Code: 22015017109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	911.3	521.2	553.4
211	Salaries and Allowances	899.2	515.0	553.4
215	Retirement Benefits, Pensions, Gratuities	12.1	6.2	0.0
22	Goods & Services	78.7	54.6	72.0
223	Office Materials and Supplies	15.0	9.1	55.3
224	Operational Materials and Supplies	50.0	26.8	10.7
227	Other Operational Expenses	13.7	18.7	6.0
23	Utilities, Rentals and Property Costs	20.3	12.3	35.0
233	Routine Maintenance	20.3	12.3	35.0
27	Capital Formation	258.8	0.0	0.0
273	Motor Vehicles	178.8	0.0	0.0
276	Construction, Renovation and Improvements	80.0	0.0	0.0
	GRAND TOTAL	1,269.1	588.1	660.4

B: Other Data in 2018

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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Activity: 11859 Retrenchment

(PBS Code: 220150117113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	105.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	105.9	0.0	0.0
	GRAND TOTAL	105.9	0.0	0.0

B: Other Data in 2018

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Executive Management

Program Objectives:

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

Program Description:

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

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

10225	Office of the Secretary
10226	Senior Executive Services

220	Department of Personnel Management	220
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Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,517.3	1,270.0	1,342.2
211	Salaries and Allowances	1,270.9	1,178.1	1,246.8
213	Overtime	30.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	216.4	91.9	90.4
22	Goods & Services	360.3	193.7	742.1
222	Travel and Subsistence	73.2	39.1	95.6
223	Office Materials and Supplies	18.9	10.7	4.3
224	Operational Materials and Supplies	21.0	11.2	4.5
226	Administrative Consultancy Fees	228.0	122.0	389.4
227	Other Operational Expenses	19.2	10.7	248.3
23	Utilities, Rentals and Property Costs	12.0	10.7	4.3
233	Routine Maintenance	12.0	10.7	4.3
25	Grants Subsidies and Transfers	12.0	6.4	2.6
251	Membership Fees, Subscriptions & Contribution	12.0	6.4	2.6
	GRAND TOTAL	1,901.6	1,480.8	2,091.2

B: Other Data in 2018

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

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

3 Vehicles: 6:

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

(PBS Code: 22015019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	430.6	508.5	538.3
211	Salaries and Allowances	373.2	481.5	487.3
213	Overtime	4.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.5	27.0	51.0
22	Goods & Services	319.7	334.4	242.0
222	Travel and Subsistence	27.4	59.9	20.0
223	Office Materials and Supplies	32.8	38.7	30.0
226	Administrative Consultancy Fees	233.9	200.0	169.0
227	Other Operational Expenses	25.6	35.8	23.0
27	Capital Formation	6.9	5.1	5.0
271	Office Equipments, Furniture & Fittings	6.9	5.1	5.0
	GRAND TOTAL	757.2	848.0	785.3

B: Other Data in 2018

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

2 Vehicles: 1.

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

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of Personnel Management.

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

10224 Ministers Administrative Support Services

220	Department of Personnel Management	220
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Activity: 10224 Ministers Administrative Support Services

(PBS Code: 22015018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	100.6	66.5	75.4
221	Domestic Travel and Subsistence	12.3	10.7	4.2
222	Travel and Subsistence	33.9	26.8	60.8
223	Office Materials and Supplies	16.9	9.4	5.1
225	Transport and Fuel	25.7	6.3	0.0
227	Other Operational Expenses	11.8	13.3	5.3
23	Utilities, Rentals and Property Costs	18.4	20.8	0.0
233	Routine Maintenance	18.4	20.8	0.0
27	Capital Formation	0.0	0.0	8.3
271	Office Equipments, Furniture & Fittings	0.0	0.0	8.3
	GRAND TOTAL	119.0	87.3	83.7

B: Other Data in 2018

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Implementation

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

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

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

(PBS Code: 22015015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	276.1	267.4	283.7
211	Salaries and Allowances	261.5	260.8	280.6
215	Retirement Benefits, Pensions, Gratuities	14.6	6.6	3.1
22	Goods & Services	55.3	57.2	48.9
222	Travel and Subsistence	35.0	47.8	40.0
223	Office Materials and Supplies	12.9	4.7	6.9
227	Other Operational Expenses	7.4	4.7	2.0
27	Capital Formation	6.4	0.0	51.0
271	Office Equipments, Furniture & Fittings	6.4	0.0	51.0
	GRAND TOTAL	337.8	324.6	383.6

B: Other Data in 2018

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

2 Vehicles: 1.

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

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

(PBS Code: 22015015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	667.6	334.9	354.7
211	Salaries and Allowances	219.3	319.3	339.1
215	Retirement Benefits, Pensions, Gratuities	448.3	15.6	15.6
	GRAND TOTAL	667.6	334.9	354.7

B: Other Data in 2018

1 Staffing: 8.

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 11687 Southern & Infrastructure/Law & Order

(PBS Code: 22015015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	358.0	267.8	283.8
211	Salaries and Allowances	342.6	258.7	268.5
213	Overtime	1.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.2	9.1	15.3
22	Goods & Services	37.7	50.5	22.1
221	Domestic Travel and Subsistence	17.5	33.1	12.0
223	Office Materials and Supplies	11.4	6.7	7.0
227	Other Operational Expenses	8.8	10.7	3.1
27	Capital Formation	0.0	0.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	1.0
	GRAND TOTAL	395.7	318.3	306.9

B: Other Data in 2018

1 Staffing: 8.

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 11688 NG Islands Region & Administration Sector

(PBS Code: 22015015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	364.5	339.1	359.0
211	Salaries and Allowances	349.5	322.1	345.2
215	Retirement Benefits, Pensions, Gratuities	15.0	17.0	13.8
22	Goods & Services	56.1	50.2	44.8
221	Domestic Travel and Subsistence	35.0	35.5	10.0
223	Office Materials and Supplies	11.5	6.7	32.8
227	Other Operational Expenses	9.6	8.0	2.0
27	Capital Formation	0.0	0.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	1.0
GRAND TOTAL		420.6	389.3	404.8

B: Other Data in 2018

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

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Industrial & Employee Relations

Program Objectives:

To improve work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the department.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff.

This program consists of 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

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

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	150.3	157.8
211	Salaries and Allowances	0.0	127.9	150.8
215	Retirement Benefits, Pensions, Gratuities	0.0	22.4	7.0
22	Goods & Services	22.8	16.0	7.3
223	Office Materials and Supplies	12.8	8.0	4.3
227	Other Operational Expenses	10.0	8.0	3.0
GRAND TOTAL		22.8	166.3	165.1

B: Other Data in 2018

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

220	Department of Personnel Management	220
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Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	155.8	373.7	396.4
211	Salaries and Allowances	155.8	363.8	376.4
215	Retirement Benefits, Pensions, Gratuities	0.0	9.9	20.0
22	Goods & Services	29.4	21.2	9.7
221	Domestic Travel and Subsistence	11.9	13.0	0.0
223	Office Materials and Supplies	8.0	1.4	6.0
227	Other Operational Expenses	9.5	6.8	3.7
GRAND TOTAL		185.2	394.9	406.1

B: Other Data in 2018

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

2 Vehicles: 1.

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

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

(PBS Code: 22015012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	467.2	274.3	291.0
211	Salaries and Allowances	436.4	267.9	291.0
213	Overtime	1.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.9	6.4	0.0
22	Goods & Services	30.6	54.8	20.2
221	Domestic Travel and Subsistence	3.9	5.0	6.0
222	Travel and Subsistence	9.5	37.4	2.0
223	Office Materials and Supplies	8.4	4.9	5.0
227	Other Operational Expenses	8.8	7.5	7.2
	GRAND TOTAL	497.8	329.1	311.2

B: Other Data in 2018

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

2 Vehicles: 0.

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

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

(PBS Code: 22015012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	392.9	341.0	360.9
211	Salaries and Allowances	340.9	321.9	343.8
215	Retirement Benefits, Pensions, Gratuities	52.0	19.1	17.1
22	Goods & Services	32.2	30.7	9.0
222	Travel and Subsistence	16.8	17.5	3.0
223	Office Materials and Supplies	10.2	6.4	5.0
227	Other Operational Expenses	5.2	6.8	1.0
27	Capital Formation	4.6	2.7	4.0
271	Office Equipments, Furniture & Fittings	4.6	2.7	4.0
GRAND TOTAL		429.7	374.4	373.9

B: Other Data in 2018

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

2 Vehicles: 1.

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

220	Department of Personnel Management	220
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Activity: 13050 Legislative Reform and Public Service Organisation Review

(PBS Code: 22015012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	196.4	294.3	295.2
211	Salaries and Allowances	175.0	283.4	278.2
213	Overtime	4.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.7	10.9	17.0
22	Goods & Services	170.7	167.9	76.0
221	Domestic Travel and Subsistence	37.8	32.4	16.5
223	Office Materials and Supplies	13.7	8.0	5.0
224	Operational Materials and Supplies	10.0	5.1	3.0
226	Administrative Consultancy Fees	96.0	120.0	48.0
227	Other Operational Expenses	13.2	2.4	3.5
GRAND TOTAL		367.1	462.2	371.2

B: Other Data in 2018

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

220	Department of Personnel Management	220
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Activity: 13051 Workforce Planning & Performance Management

(PBS Code: 22015012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	196.8	368.9	370.1
211	Salaries and Allowances	178.4	359.0	350.9
215	Retirement Benefits, Pensions, Gratuities	18.4	9.9	19.2
22	Goods & Services	145.3	115.0	69.0
221	Domestic Travel and Subsistence	22.8	29.4	30.0
223	Office Materials and Supplies	27.7	18.7	17.0
224	Operational Materials and Supplies	43.2	26.8	10.0
227	Other Operational Expenses	51.6	40.1	12.0
27	Capital Formation	8.0	7.5	4.7
271	Office Equipments, Furniture & Fittings	8.0	7.5	4.7
	GRAND TOTAL	350.1	491.4	443.8

B: Other Data in 2018

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

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

(PBS Code: 22015012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	175.0	158.8	159.3
211	Salaries and Allowances	142.0	149.5	152.8
215	Retirement Benefits, Pensions, Gratuities	33.0	9.3	6.5
22	Goods & Services	47.1	31.9	13.1
221	Domestic Travel and Subsistence	25.8	19.3	8.9
223	Office Materials and Supplies	8.6	5.5	2.2
224	Operational Materials and Supplies	5.0	2.2	1.6
227	Other Operational Expenses	7.7	4.9	0.4
27	Capital Formation	1.3	0.2	1.4
271	Office Equipments, Furniture & Fittings	1.3	0.2	1.4
	GRAND TOTAL	223.4	190.9	173.8

B: Other Data in 2018

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

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Monitoring & Inspections

Program Objectives:

To evaluate, monitor and investigate Management practices against established systems for Agencies. To strengthen Performance. Investigation reports.

Program Description:

A Policy Framework on Strategic Planning and Management. A Performance Management Monitoring and Evaluation Guidelines.

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

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
13040	NG Islands Region and Admin Sector Monitoring

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

(PBS Code: 22015014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	159.4	222.1	235.4
211	Salaries and Allowances	155.4	212.6	223.5
213	Overtime	4.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	11.9
22	Goods & Services	11.5	40.4	18.5
221	Domestic Travel and Subsistence	4.0	28.1	14.0
223	Office Materials and Supplies	1.9	5.9	2.0
227	Other Operational Expenses	5.6	6.4	2.5
	GRAND TOTAL	170.9	262.5	253.9

B: Other Data in 2018

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

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

(PBS Code: 22015014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	200.9	239.9	254.5
211	Salaries and Allowances	194.3	233.6	239.1
215	Retirement Benefits, Pensions, Gratuities	6.6	6.3	15.4
22	Goods & Services	16.8	36.8	16.8
221	Domestic Travel and Subsistence	5.0	26.8	12.3
223	Office Materials and Supplies	6.7	4.6	2.0
227	Other Operational Expenses	5.1	5.4	2.5
GRAND TOTAL		217.7	276.7	271.3

B: Other Data in 2018

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

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 11684 Southern & Infrastructure/Law & Order

(PBS Code: 22015014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	151.4	223.8	237.4
211	Salaries and Allowances	142.0	218.4	237.4
213	Overtime	9.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.4	0.0
22	Goods & Services	18.6	37.2	17.0
221	Domestic Travel and Subsistence	5.0	26.8	13.0
223	Office Materials and Supplies	8.7	5.4	2.0
227	Other Operational Expenses	4.9	5.0	2.0
GRAND TOTAL		170.0	261.0	254.4

B: Other Data in 2018

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

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 13040 NG Islands Region and Admin Sector Monitoring

(PBS Code: 22015014116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	478.6	307.9	327.2
211	Salaries and Allowances	446.8	307.9	324.2
215	Retirement Benefits, Pensions, Gratuities	31.8	0.0	3.0
22	Goods & Services	30.3	33.4	15.0
221	Domestic Travel and Subsistence	7.0	16.3	10.0
223	Office Materials and Supplies	15.9	10.7	3.0
227	Other Operational Expenses	7.4	6.4	2.0
23	Utilities, Rentals and Property Costs	3.7	2.7	1.2
233	Routine Maintenance	3.7	2.7	1.2
27	Capital Formation	45.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	45.0	0.0	0.0
	GRAND TOTAL	557.6	344.0	343.4

B: Other Data in 2018

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

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

11676	Organisation Development & Management
11677	Public Sector Coordination
11678	Workforce Development
12016	Public Sector Workforce Development

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

(PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	385.6	392.8	415.9
211	Salaries and Allowances	362.9	372.1	388.2
213	Overtime	8.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.1	20.7	27.7
22	Goods & Services	43.6	44.6	39.9
222	Travel and Subsistence	18.4	20.3	30.0
223	Office Materials and Supplies	12.4	8.2	7.9
227	Other Operational Expenses	12.8	16.1	2.0
27	Capital Formation	5.4	4.8	0.0
271	Office Equipments, Furniture & Fittings	5.4	4.8	0.0
	GRAND TOTAL	434.6	442.2	455.8

B: Other Data in 2018

1 Staffing: 16.

2 Vehicles: 1.

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

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

(PBS Code: 22015011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	473.5	285.8	303.2
211	Salaries and Allowances	473.5	279.1	288.8
215	Retirement Benefits, Pensions, Gratuities	0.0	6.7	14.4
22	Goods & Services	28.7	33.8	13.0
222	Travel and Subsistence	16.8	18.7	10.0
227	Other Operational Expenses	11.9	15.1	3.0
	GRAND TOTAL	502.2	319.6	316.2

B: Other Data in 2018

1 Staffing: 12.

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 11678 Workforce Development

(PBS Code: 22015011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	268.3	195.3	205.7
211	Salaries and Allowances	249.8	173.4	190.5
215	Retirement Benefits, Pensions, Gratuities	18.5	21.9	15.2
22	Goods & Services	30.5	39.1	14.9
222	Travel and Subsistence	18.5	23.0	11.9
227	Other Operational Expenses	12.0	16.1	3.0
	GRAND TOTAL	298.8	234.4	220.6

B: Other Data in 2018

1 Staffing: 5.

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	301.5	235.1	247.5
211	Salaries and Allowances	247.1	206.2	215.9
213	Overtime	5.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	48.9	28.9	31.6
22	Goods & Services	128.6	155.6	167.3
221	Domestic Travel and Subsistence	9.0	14.4	3.0
222	Travel and Subsistence	0.0	20.0	3.0
223	Office Materials and Supplies	13.6	4.7	4.0
224	Operational Materials and Supplies	31.0	5.8	3.3
225	Transport and Fuel	27.5	2.1	1.0
226	Administrative Consultancy Fees	0.0	100.0	150.0
227	Other Operational Expenses	19.5	5.8	2.0
228	Training	28.0	2.8	1.0
23	Utilities, Rentals and Property Costs	60.3	2.4	2.4
231	Utilities	39.3	0.0	0.0
233	Routine Maintenance	21.0	2.4	2.4
25	Grants Subsidies and Transfers	10.5	1.9	0.0
251	Membership Fees, Subscriptions & Contribution	10.5	1.9	0.0
27	Capital Formation	0.0	6.5	2.0
271	Office Equipments, Furniture & Fittings	0.0	6.5	2.0
GRAND TOTAL		500.9	401.5	419.2

B: Other Data in 2018

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

220	Department of Personnel Management	220
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Project: 22030 Australian Awards Program

(PBS Code: 220-1201-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	49,840.0	20,000.0
227	Other Operational Expenses	0.0	49,840.0	20,000.0
	GRAND TOTAL	0.0	49,840.0	20,000.0

B: Other Data in 2018

B. Other Data in 2018

Funded by DFAT at K 20,000,000.00.

Performance Indicator:

1. Number of Papua New Guineans awarded various scholarships to study in Australia
- 2.. 2018 Report is produced..

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

10220	Technical Support & Management
10221	Human Resource & Payroll Management
10237	Business System Development

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

(PBS Code: 22015016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	643.5	621.2	657.0
211	Salaries and Allowances	576.0	583.4	631.5
213	Overtime	37.9	19.6	0.0
215	Retirement Benefits, Pensions, Gratuities	29.6	18.2	25.5
22	Goods & Services	151.0	68.6	67.0
222	Travel and Subsistence	52.5	46.3	5.0
223	Office Materials and Supplies	6.8	2.0	2.0
227	Other Operational Expenses	13.3	10.0	50.0
228	Training	78.4	10.3	10.0
23	Utilities, Rentals and Property Costs	462.4	274.5	56.7
231	Utilities	355.0	245.0	0.0
233	Routine Maintenance	107.4	29.5	56.7
27	Capital Formation	0.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
	GRAND TOTAL	1,256.9	964.3	880.7

B: Other Data in 2018

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

2 Vehicles: 1.

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

220	Department of Personnel Management	220
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Activity: 10221 Human Resource & Payroll Management

(PBS Code: 22015016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	585.3	524.2	556.8
211	Salaries and Allowances	574.0	519.6	539.6
215	Retirement Benefits, Pensions, Gratuities	11.3	4.6	17.2
22	Goods & Services	349.0	249.3	410.9
222	Travel and Subsistence	29.8	21.5	8.6
223	Office Materials and Supplies	10.8	0.8	0.9
226	Administrative Consultancy Fees	190.0	127.0	361.4
227	Other Operational Expenses	118.4	100.0	40.0
GRAND TOTAL		934.3	773.5	967.7

B: Other Data in 2018

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

2 Vehicles: 0.

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

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

(PBS Code: 22015016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	289.5	391.6	415.6
211	Salaries and Allowances	289.5	383.8	415.6
215	Retirement Benefits, Pensions, Gratuities	0.0	7.8	0.0
22	Goods & Services	127.7	103.9	44.5
222	Travel and Subsistence	28.6	15.5	6.2
223	Office Materials and Supplies	12.5	5.1	2.4
226	Administrative Consultancy Fees	76.6	78.3	33.9
227	Other Operational Expenses	10.0	5.0	2.0
23	Utilities, Rentals and Property Costs	15.0	16.1	6.4
233	Routine Maintenance	15.0	16.1	6.4
	GRAND TOTAL	432.2	511.6	466.5

B: Other Data in 2018

1 Staffing: 14: - Manager:1 Team Leader:1 System Dev.:1 Vacancy:11.

2 Performance Indicators: To assist and enhance the Government Business System Development processes and database administration.

220	Department of Personnel Management	220
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Main Program: Government Buildings Administration

Program: Government Accommodation and Public Service Housing

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

11690	Government Office Development
11691	Government Office Accommodation
11754	Ps InstitutionalHousing

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

(PBS Code: 22019061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	545.5	417.4	441.4
211	Salaries and Allowances	421.2	390.5	403.3
213	Overtime	5.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	119.3	16.9	38.1
22	Goods & Services	38.1	25.6	11.4
221	Domestic Travel and Subsistence	0.0	5.0	2.0
223	Office Materials and Supplies	12.7	3.3	2.4
224	Operational Materials and Supplies	12.1	3.6	1.0
226	Administrative Consultancy Fees	0.0	10.0	0.0
227	Other Operational Expenses	13.3	3.7	6.0
	GRAND TOTAL	583.6	443.0	452.8

B: Other Data in 2018

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

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

(PBS Code: 22019061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	214.1	169.2	178.6
211	Salaries and Allowances	192.2	153.8	166.3
213	Overtime	5.0	7.9	0.0
215	Retirement Benefits, Pensions, Gratuities	16.9	7.5	12.3
22	Goods & Services	54.7	80.3	35.8
221	Domestic Travel and Subsistence	12.2	20.3	16.8
223	Office Materials and Supplies	9.0	5.0	2.0
224	Operational Materials and Supplies	0.0	10.0	2.0
226	Administrative Consultancy Fees	21.0	25.0	10.0
227	Other Operational Expenses	12.5	20.0	5.0
	GRAND TOTAL	268.8	249.5	214.4

B: Other Data in 2018

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

220	Department of Personnel Management	220
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Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	262.7	460.2	486.0
211	Salaries and Allowances	187.4	422.2	450.8
213	Overtime	4.9	17.9	0.0
215	Retirement Benefits, Pensions, Gratuities	70.4	20.1	35.2
22	Goods & Services	66.5	65.3	29.8
221	Domestic Travel and Subsistence	14.2	5.8	2.0
223	Office Materials and Supplies	12.2	3.5	2.8
226	Administrative Consultancy Fees	30.0	15.0	5.0
227	Other Operational Expenses	10.1	41.0	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	100.0
233	Routine Maintenance	0.0	0.0	100.0
	GRAND TOTAL	329.2	525.5	615.8

B: Other Data in 2018

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	General Personnel Policies and Procedures Co-ordination	5,881.2	5,495.8	5,750.1	5,654.9	6,037.3	6,036.2
Program	Investigation and Advisory Services	5,881.2	5,495.8	5,750.1	5,654.9	6,037.3	6,036.2
10239	Provision of Advisory Services on Personnel Matters	5,881.2	5,495.8	5,750.1	5,654.9	6,037.3	6,036.2
Grand Total		5,881.2	5,495.8	5,750.1	5,654.9	6,037.3	6,036.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	4,895.0	4,243.7	4,540.1	4,396.1	4,693.4	4,692.5
210	Personnel Emoluments				4,396.1	4,693.4	4,692.5
211	Salaries and Allowances	4,338.8	4,105.3	4,140.1			
213	Overtime	10.0					
214	Leave fares	100.0					
215	Retirement Benefits, Pensions, Gratuities	446.2	138.4	400.0			
22	Goods & Services	692.6	496.5	806.2	780.6	833.4	833.3
220	Goods & Services				780.6	833.4	833.3
222	Travel and Subsistence	233.6	209.2	309.2			
223	Office Materials and Supplies	65.2	43.1	26.0			
225	Transport and Fuel	68.1	43.0	82.0			
226	Administrative Consultancy Fees	200.0	89.0	89.0			
227	Other Operational Expenses	47.8	54.8	230.0			
228	Training	77.9	57.4	70.0			
23	Utilities, Rentals and Property Costs	279.3	243.7	270.0	348.6	372.1	372.1
230	Utilities, Rentals and Property Costs				348.6	372.1	372.1
231	Utilities	250.0	227.6				
233	Routine Maintenance	29.3	16.1	270.0			
25	Grants Subsidies and Transfers	10.0	6.5	10.0	9.7	10.3	10.3
250	Grants Subsidies and Transfers				9.7	10.3	10.3
251	Membership Fees, Subscriptions & Contribution	10.0	6.5	10.0			
27	Capital Formation	4.4	505.4	123.8	119.9	128.0	128.0
270	Capital Formation				119.9	128.0	128.0
271	Office Equipments, Furniture & Fittings	4.4	5.4	123.8			
272	Information & Communication Technology		500.0				
Grand Total		5,881.3	5,495.8	5,750.1	5,654.9	6,037.2	6,036.2

221	Public Service Commission	221
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Investigation and Advisory Services

Program Objectives:

To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

Program Description:

To conduct investigation on public servants complaints on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviewson personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

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

10239 Provision of Advisory Services on Personnel Matters

221	Public Service Commission	221
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Activity: 10239 Provision of Advisory Services on Personnel Matters

(PBS Code: 22115011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,895.0	4,243.7	4,540.1
211	Salaries and Allowances	4,338.8	4,105.3	4,140.1
213	Overtime	10.0	0.0	0.0
214	Leave fares	100.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	446.2	138.4	400.0
22	Goods & Services	692.6	496.5	806.2
222	Travel and Subsistence	233.6	209.2	309.2
223	Office Materials and Supplies	65.2	43.1	26.0
225	Transport and Fuel	68.1	43.0	82.0
226	Administrative Consultancy Fees	200.0	89.0	89.0
227	Other Operational Expenses	47.8	54.8	230.0
228	Training	77.9	57.4	70.0
23	Utilities, Rentals and Property Costs	279.3	243.7	270.0
231	Utilities	250.0	227.6	0.0
233	Routine Maintenance	29.3	16.1	270.0
25	Grants Subsidies and Transfers	10.0	6.5	10.0
251	Membership Fees, Subscriptions & Contribution	10.0	6.5	10.0
27	Capital Formation	4.4	505.4	123.8
271	Office Equipments, Furniture & Fittings	4.4	5.4	123.8
272	Information & Communication Technology	0.0	500.0	0.0
GRAND TOTAL		5,881.3	5,495.8	5,750.1

B: Other Data in 2018

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Legal System Management and Representation	12,173.7	11,234.9	13,871.0	20,695.0	21,418.1	21,416.0
Program	Criminal Prosecution and Legal Aid Services	12,173.7	11,234.9	13,871.0	20,695.0	21,418.1	21,416.0
10252	Public Solicitor	12,173.7	11,234.9	10,871.0	10,695.0	11,418.1	11,416.0
22956	Public Solicitors Infrastructure Program			3,000.0	10,000.0	10,000.0	10,000.0
Grand Total		12,173.7	11,234.9	13,871.0	20,695.0	21,418.1	21,416.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	8,690.6	8,248.9	8,691.5	8,416.0	8,985.0	8,983.4
210	Personnel Emoluments				8,416.0	8,985.0	8,983.4
211	Salaries and Allowances	7,806.8	7,314.4	7,817.9			
212	Wages	64.2	50.6	70.9			
213	Overtime	49.9	50.0	50.0			
214	Leave fares	201.3	274.3	211.0			
215	Retirement Benefits, Pensions, Gratuities	568.4	559.6	541.7			
22	Goods & Services	1,993.9	2,017.0	1,577.6	1,527.6	1,630.9	1,630.6
220	Goods & Services				1,527.6	1,630.9	1,630.6
221	Domestic Travel and Subsistence		1,614.4	1,210.0			
222	Travel and Subsistence	1,577.3					
223	Office Materials and Supplies	104.9	87.1	87.0			
224	Operational Materials and Supplies	79.0	63.0	64.0			
225	Transport and Fuel	72.0	140.0	79.6			
227	Other Operational Expenses	110.7	100.0	95.0			
228	Training	50.0	12.5	42.0			
23	Utilities, Rentals and Property Costs	1,084.4	861.8	456.9	611.0	652.3	652.2
230	Utilities, Rentals and Property Costs				611.0	652.3	652.2
231	Utilities	572.4	469.0				
232	Rentals of Property	300.0	265.0	326.2			
233	Routine Maintenance	212.0	127.8	130.7			
25	Grants Subsidies and Transfers	210.0	93.0	95.0	92.0	98.2	98.2
250	Grants Subsidies and Transfers				92.0	98.2	98.2
251	Membership Fees, Subscriptions & Contribution	210.0	93.0	95.0			
27	Capital Formation	194.8	13.9	3,050.0	10,048.4	10,051.7	10,051.7
270	Capital Formation				10,048.4	10,051.7	10,051.7
271	Office Equipments, Furniture & Fittings	64.8	13.9	50.0			
273	Motor Vehicles	130.0					
276	Construction, Renovation and Improvements			3,000.0			
Grand Total		12,173.7	11,234.6	13,871.0	20,695.0	21,418.1	21,416.1

222	Office of the Public Solicitor	222
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Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To protect the community and individuals through enforcement of the criminal law, ensuring protection of individual rights is provided through appropriate representation for eligible citizens.

Program Description:

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

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

10252	Public Solicitor
22956	Public Solicitors Infrastructure Program

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

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	8,690.6	8,248.9	8,691.5
211	Salaries and Allowances	7,806.8	7,314.4	7,817.9
212	Wages	64.2	50.6	70.9
213	Overtime	49.9	50.0	50.0
214	Leave fares	201.3	274.3	211.0
215	Retirement Benefits, Pensions, Gratuities	568.4	559.6	541.7
22	Goods & Services	1,993.9	2,017.0	1,577.6
221	Domestic Travel and Subsistence	0.0	1,614.4	1,210.0
222	Travel and Subsistence	1,577.3	0.0	0.0
223	Office Materials and Supplies	104.9	87.1	87.0
224	Operational Materials and Supplies	79.0	63.0	64.0
225	Transport and Fuel	72.0	140.0	79.6
227	Other Operational Expenses	110.7	100.0	95.0
228	Training	50.0	12.5	42.0
23	Utilities, Rentals and Property Costs	1,084.4	861.8	456.9
231	Utilities	572.4	469.0	0.0
232	Rentals of Property	300.0	265.0	326.2
233	Routine Maintenance	212.0	127.8	130.7
25	Grants Subsidies and Transfers	210.0	93.0	95.0
251	Membership Fees, Subscriptions & Contribution	210.0	93.0	95.0
27	Capital Formation	194.8	13.9	50.0
271	Office Equipments, Furniture & Fittings	64.8	13.9	50.0
273	Motor Vehicles	130.0	0.0	0.0
	GRAND TOTAL	12,173.7	11,234.6	10,871.0

B: Other Data in 2018

1 Funded Positions: 184

Staffing comprises: 140 Staff on Streight, 39 Funded Vacancies & 5 Casuals only for 2018. 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.

222	Office of the Public Solicitor	222
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Project: 22956 Public Solicitors Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2018

1. Funding Source: This project is fully funded by GoPNG.

2. Performance Indicator: A fully completed office for the Public Solicitor's Office to provide legal aid service and also serve as a one-stop for other law and justice sector agencies for the people of Manus.

223	Judiciary Services	223
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Law Courts And Judicial Operations	231,910.8	207,600.6	205,079.2	329,281.5	316,670.3	116,648.9
Program	Lower and High Courts Administration	231,910.8	207,600.6	205,079.2	329,281.5	316,670.3	116,648.9
10240	Administration of Village, District, Nat & Supreme Courts	151,910.8	125,100.6	110,079.2	109,281.5	116,670.3	116,648.9
21908	Court House Design and Maintenance	80,000.0	80,000.0	80,000.0	220,000.0	200,000.0	
22290	Mount Hagen Court House		2,500.0	15,000.0			
Grand Total		231,910.8	207,600.6	205,079.2	329,281.5	316,670.3	116,648.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	63,586.4	67,389.0	71,712.9	69,439.6	74,134.6	74,121.0
210	Personnel Emoluments				69,439.6	74,134.6	74,121.0
211	Salaries and Allowances	57,342.4	67,389.0	66,989.1			
213	Overtime	78.0					
214	Leave fares	1,488.0		1,462.0			
215	Retirement Benefits, Pensions, Gratuities	3,928.0		2,594.8			
217	Contract Officers Education Benefits	750.0		667.0			
22	Goods & Services	58,101.1	44,071.8	41,478.1	32,416.9	34,608.7	34,602.3
220	Goods & Services				32,416.9	34,608.7	34,602.3
222	Travel and Subsistence	21,395.4	12,643.0	8,142.5			
223	Office Materials and Supplies	3,779.5	2,845.9	2,833.6			
224	Operational Materials and Supplies	2,200.0	1,658.2	1,618.7			
225	Transport and Fuel	1,881.6	1,881.6	1,211.6			
226	Administrative Consultancy Fees	8,798.9	6,365.1	6,895.1			
227	Other Operational Expenses	12,843.4	11,175.7	13,881.6			
228	Training	7,202.3	7,502.3	1,895.0			
229	Other Category for Donor Funded Projects			5,000.0			
23	Utilities, Rentals and Property Costs	10,671.9	10,091.2	2,016.6	4,644.4	4,958.5	4,957.5
230	Utilities, Rentals and Property Costs				4,644.4	4,958.5	4,957.5
231	Utilities	7,552.4	7,552.4				
232	Rentals of Property	768.8	768.8	796.7			
233	Routine Maintenance	2,350.7	1,770.0	1,219.9			
27	Capital Formation	99,551.4	86,048.7	89,871.5	222,780.6	202,968.6	2,968.0
270	Capital Formation				222,780.6	202,968.6	2,968.0
271	Office Equipments, Furniture & Fittings	2,943.3	2,218.1	2,014.2			
273	Motor Vehicles	2,513.7	283.7				
274	Feasibility Studies & Project Preparation	200.0	150.5	218.8			
275	Plant, Equipment & Machinery	1,449.4	1,090.9	498.8			
276	Construction, Renovation and Improvements	85,000.0	72,000.0	67,000.0			
277	Substantial/Specific Maintenance	7,445.0	10,305.5	20,139.7			
Grand Total		231,910.8	207,600.7	205,079.1	329,281.5	316,670.4	116,648.8

223	Judiciary Services	223
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Main Program: Law Courts And Judicial Operations

Program: Lower and High Courts Administration

Program Objectives:

To exercise judicial functions independent of Government administration within the framework of the Constitution and the laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal prosecutions including cases which involve the interpretation, implementation and upholding of the Constitution and the fundamental rights and freedoms guaranteed thereunder. To hear and adjudicate upon appeals from Lower Courts and deal with matters referred for decision by the Attorney-General under the Constitution and with such other matters as may be authorised by Act of Parliament.

This program consists of 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

223	Judiciary Services	223
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Activity: 10240 Administration of Village, District, Nat & Supreme Courts

(PBS Code: 22317041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	63,586.4	67,389.0	71,712.9
211	Salaries and Allowances	57,342.4	67,389.0	66,989.1
213	Overtime	78.0	0.0	0.0
214	Leave fares	1,488.0	0.0	1,462.0
215	Retirement Benefits, Pensions, Gratuities	3,928.0	0.0	2,594.8
217	Contract Officers Education Benefits	750.0	0.0	667.0
22	Goods & Services	58,101.1	43,571.8	33,478.1
222	Travel and Subsistence	21,395.4	12,643.0	8,142.5
223	Office Materials and Supplies	3,779.5	2,845.9	2,833.6
224	Operational Materials and Supplies	2,200.0	1,658.2	1,618.7
225	Transport and Fuel	1,881.6	1,881.6	1,211.6
226	Administrative Consultancy Fees	8,798.9	6,365.1	6,895.1
227	Other Operational Expenses	12,843.4	10,675.7	10,881.6
228	Training	7,202.3	7,502.3	1,895.0
23	Utilities, Rentals and Property Costs	10,671.9	10,091.2	2,016.6
231	Utilities	7,552.4	7,552.4	0.0
232	Rentals of Property	768.8	768.8	796.7
233	Routine Maintenance	2,350.7	1,770.0	1,219.9
27	Capital Formation	19,551.4	4,048.7	2,871.5
271	Office Equipments, Furniture & Fittings	2,943.3	2,218.1	2,014.2
273	Motor Vehicles	2,513.7	283.7	0.0
274	Feasibility Studies & Project Preparation	200.0	150.5	218.8
275	Plant, Equipment & Machinery	1,449.4	1,090.9	498.8
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
277	Substantial/Specific Maintenance	7,445.0	305.5	139.7
	GRAND TOTAL	151,910.8	125,100.7	110,079.1

B: Other Data in 2018

1. Funded Positions:

Staffing comprises: 786 Staff on Strenght, 140 Casusals & 27 Unfunded Vancancies only for 2018. This staffing data was obtained from theAlesco 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 outPapua New Guinea.

223	Judiciary Services	223
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Project: 21908 Court House Design and Maintenance

(PBS Code: 223-1704-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	80,000.0	80,000.0	80,000.0
276	Construction, Renovation and Improvements	80,000.0	70,000.0	60,000.0
277	Substantial/Specific Maintenance	0.0	10,000.0	20,000.0
	GRAND TOTAL	80,000.0	80,000.0	80,000.0

B: Other Data in 2018

1. Revenue Sources: This project is fully funded by GoPNG.

2. Performance Indicators: A fully maintained and completed modernized court complex to be completed by the end of 2019, housing the National Courts, Supreme Courts and the Court of Appeals.

223	Judiciary Services	223
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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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	10,000.0
227	Other Operational Expenses	0.0	500.0	3,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	7,000.0
	59 - India Exim Bank - Loan	0.0	0.0	5,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	2,500.0	15,000.0

B: Other Data in 2018

1. Revenue Source: This project is jointly funded by GoPNG and the Exim Bank of India.

2. Performance Indicator: A fully constructed modernized court house that will provide judicial services to the people of Mt. Hagen and the entire highlands region.

224	Magisterial Services	224
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Law Courts And Judicial Operations	32,784.7	39,688.3	38,295.5	76,116.3	68,558.2	58,551.1
Program	Magisterial Services	32,784.7	39,688.3	38,295.5	76,116.3	68,558.2	58,551.1
10241	Administration of Village & District Courts	32,784.7	37,188.3	36,295.5	36,116.3	38,558.2	38,551.1
22855	MS Infrastructure Project		2,500.0	2,000.0	40,000.0	30,000.0	20,000.0
Grand Total		32,784.7	39,688.3	38,295.5	76,116.3	68,558.2	58,551.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	26,442.3	32,125.8	34,141.8	33,059.5	35,294.8	35,288.3
210	Personnel Emoluments				33,059.5	35,294.8	35,288.3
211	Salaries and Allowances	24,309.0	32,125.8	31,985.6			
213	Overtime	10.0					
214	Leave fares	492.0		400.0			
215	Retirement Benefits, Pensions, Gratuities	1,613.0		1,740.0			
217	Contract Officers Education Benefits	18.3		16.2			
22	Goods & Services	2,962.9	2,415.5	1,349.6	1,306.8	1,395.2	1,394.9
220	Goods & Services				1,306.8	1,395.2	1,394.9
221	Domestic Travel and Subsistence	662.9	322.7	392.7			
223	Office Materials and Supplies	150.0	96.0	96.9			
224	Operational Materials and Supplies	400.0	257.1	205.9			
225	Transport and Fuel	400.0	356.0	234.6			
226	Administrative Consultancy Fees	200.0	95.5	95.5			
227	Other Operational Expenses	950.0	1,110.2	239.0			
228	Training	200.0	178.0	85.0			
23	Utilities, Rentals and Property Costs	3,029.4	2,883.3	543.5	1,497.6	1,598.9	1,598.6
230	Utilities, Rentals and Property Costs				1,497.6	1,598.9	1,598.6
231	Utilities	2,329.4	2,182.0				
232	Rentals of Property	200.0	180.0	186.3			
233	Routine Maintenance	500.0	521.3	357.2			
27	Capital Formation	350.0	2,263.6	2,260.5	40,252.3	30,269.3	20,269.3
270	Capital Formation				40,252.3	30,269.3	20,269.3
271	Office Equipments, Furniture & Fittings	350.0	263.6	260.5			
276	Construction, Renovation and Improvements		2,000.0	2,000.0			
Grand Total		32,784.6	39,688.2	38,295.4	76,116.2	68,558.2	58,551.1

224	Magisterial Services	224
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Main Program: Law Courts And Judicial Operations

Program: Magisterial Services

Program Objectives:

To exercise Magistrial Services functions independent of Government administration within the framework of the Constitution and the Laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal Prosecutions including cases that involve the interpretation, implementation and upholding of the Constitution and the fundamental freedom guaranteed there under. To hear and adjudicate upon appeals from Lower Courts and deal with matters at the Village or Lower court levels under the Constitution and with such other matters as may be authorised by Act of Parliament.

This program consists of 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

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

(PBS Code: 22417041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	26,442.3	32,125.8	34,141.8
211	Salaries and Allowances	24,309.0	32,125.8	31,985.6
213	Overtime	10.0	0.0	0.0
214	Leave fares	492.0	0.0	400.0
215	Retirement Benefits, Pensions, Gratuities	1,613.0	0.0	1,740.0
217	Contract Officers Education Benefits	18.3	0.0	16.2
22	Goods & Services	2,962.9	1,915.5	1,349.6
221	Domestic Travel and Subsistence	662.9	322.7	392.7
223	Office Materials and Supplies	150.0	96.0	96.9
224	Operational Materials and Supplies	400.0	257.1	205.9
225	Transport and Fuel	400.0	356.0	234.6
226	Administrative Consultancy Fees	200.0	95.5	95.5
227	Other Operational Expenses	950.0	610.2	239.0
228	Training	200.0	178.0	85.0
23	Utilities, Rentals and Property Costs	3,029.4	2,883.3	543.5
231	Utilities	2,329.4	2,182.0	0.0
232	Rentals of Property	200.0	180.0	186.3
233	Routine Maintenance	500.0	521.3	357.2
27	Capital Formation	350.0	263.6	260.5
271	Office Equipments, Furniture & Fittings	350.0	263.6	260.5
GRAND TOTAL		32,784.6	37,188.2	36,295.4

B: Other Data in 2018

1 Staff Establishment of 612: 612 Funded Positions; 535 SOS and 77 Funded Vacancies.

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

224	Magisterial Services	224
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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	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	2,000.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,500.0	2,000.0

B: Other Data in 2018

1. Revenue Source: Project fully funded by GoPNG.
2. Performance Indicator: Fully constructed and renovated court facilities and magistrates' accommodation at selected districts nationwide.
3. Status: MS received only K1.6 million out of the K2.5 million that was appropriated in 2017. K900,000 went back to the consolidated revenue due to the 2017 Supplementary Budget. Scope of work to be clearly defined

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	2016	2017	2018	2019	2020	2021
Main Program	Legal System Management and Representation	59,102.1	102,838.2	77,374.3	47,820.5	84,174.8	37,168.0
Program	Administration & Improvement of Laws and the Legal System	17,126.4	11,905.7	14,403.8	21,110.0	26,861.2	11,859.0
10248	State Solicitor	5,308.1	4,334.8	6,109.1	5,948.2	6,350.3	6,349.2
10250	Solicitor General	8,109.2	5,348.5	5,154.5	5,026.1	5,366.0	5,365.0
12002	Commercial Law	209.1	222.4	140.2	135.7	144.9	144.9
21761	Infrastructure and Capital Works Program	3,500.0	2,000.0	3,000.0	10,000.0	15,000.0	
Program	Top Management and General Administration	41,975.7	33,432.5	22,970.5	26,710.5	25,313.6	25,309.0
10242	Top Management	6,187.7	7,787.0	3,542.5	4,220.0	4,505.3	4,504.5
10243	Policy Planning & Co-ordination	1,601.9	1,433.6	1,195.5	1,167.1	1,246.0	1,245.8
10244	Financial Management & Planning	4,305.1	4,300.3	1,829.2	2,501.6	2,670.7	2,670.2
10245	Human Resource Management	2,508.4	1,891.1	1,789.5	1,732.8	1,850.0	1,849.6
10246	Information Management Systems	2,442.6	2,315.1	2,031.1	1,981.0	2,114.9	2,114.5
10247	Deceased Estates	4,063.2	2,410.8	2,334.4	2,282.6	2,436.9	2,436.4
11643	Legal Policy	1,948.0	1,601.5	1,578.9	1,552.4	1,657.4	1,657.0
11644	Brief Outs	15,299.5	5,963.8	4,444.9	4,304.0	4,595.0	4,594.2
11755	Internal Audit Services	201.0	138.9	209.7	234.6	250.5	250.5
11932	Properties & Security	2,377.1	4,387.7	2,849.0	3,573.9	3,815.6	3,814.9
11933	Practise Manager	221.2	202.7	165.8	160.5	171.4	171.3
22593	Law & Justice Sector Secretariat	820.0	1,000.0	1,000.0	3,000.0		
Program	Community Justice		57,500.0	40,000.0		32,000.0	
22788	Justice Services & Stability for Development		57,500.0	40,000.0		32,000.0	
Main Program	Tribunal and Community Dispute Settlement Services	68,240.9	56,979.4	58,675.9	56,951.1	60,801.8	60,790.6
Program	Land Mediators Allowances	3,908.0	4,355.6	4,480.1	4,338.1	4,631.4	4,630.5
10758	Bougainville Land Mediators Allowances	434.5	440.0	439.0	425.1	453.8	453.7
10759	Central Province Land Mediators Allowances	171.0	169.0	167.8	162.5	173.5	173.4
10760	Enga Province Land Mediators Allowances		194.0	219.5	212.5	226.9	226.9
10761	East New Britain Province Land Mediators Allowances	193.9	236.0	232.4	225.0	240.2	240.2
10762	Eastern Highlands Province Land Mediators Allowances	268.4	311.0	309.9	300.1	320.4	320.3
10763	East Sepik Province Land Mediators Allowances	309.9	334.0	348.6	337.5	360.4	360.3
10764	Gulf Province Land Mediators Allowances	85.3	134.0	129.1	125.0	133.5	133.4
10765	Hela Province Land Mediators Allowances	154.9	155.0	154.9	150.0	160.1	160.1
10766	Jiwaka Province Land Mediators Allowances	77.0	77.2	77.5	75.0	80.1	80.1
10767	Madang Province Land Mediators Allowances	220.9	246.2	245.3	237.5	253.6	253.5
10768	Manus Province Land Mediators Allowances	152.0	116.6	154.9	150.0	160.1	160.1
10769	Milne Bay Province Land Mediators Allowances	199.2	38.9	206.6	200.1	213.6	213.5
10770	Morobe Province Land Mediators Allowances	400.6	427.0	426.1	412.6	440.5	440.4
10771	New Ireland Province Land Mediators Allowances	107.5	155.5	129.1	125.0	133.5	133.4

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	2016	2017	2018	2019	2020	2021
10772	Northern Province Land Mediators Allowances	109.0	116.6	116.2	112.5	120.1	120.1
10773	NCD Land Mediators Allowances	25.4	38.9	38.7	37.5	40.0	40.0
10774	Simbu Province Land Mediators	224.3	259.2	258.2	250.0	266.9	266.9
10775	Southern Highlands Province Land Mediators Allowances	206.2	259.2	258.2	250.0	266.9	266.9
10777	West New Britain Province Land Mediators Allowances	141.1	142.6	154.9	150.0	160.1	160.1
10778	Sandaun Province Land Mediators Allowances	145.5	220.3	232.4	225.0	240.2	240.2
10779	Western Province Land Mediators Allowances	165.2	181.4	180.8	175.1	186.9	186.9
13096	Western Highlands Province Land Mediators Allowances	116.2	103.0				
Program	Community Justice	16,913.9	13,304.8	11,928.6	11,685.6	12,475.7	12,473.4
10253	Community Based Corrections	5,851.1	4,941.5	3,275.0	3,212.8	3,430.0	3,429.4
10254	Community Courts	2,468.4	1,624.3	1,891.0	1,834.2	1,958.3	1,957.9
10255	Land Titles Commission	1,477.0	1,121.1	1,422.3	1,406.7	1,501.8	1,501.6
10256	National Lands Commission	822.7	741.0	1,094.6	1,083.2	1,156.5	1,156.3
11902	Land Mediation	424.4	385.8	343.6	332.7	355.2	355.1
11935	PNG LNG Support	1,911.4	1,710.0	500.9	485.0	517.8	517.7
11936	Parole Board Secretariat	885.8	580.8	796.7	780.9	833.7	833.6
11937	Juvenile Justice	1,544.5	1,376.6	1,245.3	1,209.6	1,291.4	1,291.2
11938	Restorative Justice	1,528.6	823.7	1,086.1	1,051.7	1,122.8	1,122.6
13058	National Narcotics Bureau			273.1	288.6	308.1	308.1
Program	Village Court Officials Allowance	47,419.0	39,319.0	42,267.2	40,927.5	43,694.7	43,686.7
13018	Bougainville Village Court Allowance	2,239.1	1,085.0	1,174.4	1,137.2	1,214.1	1,213.8
13019	Central Province Village Court Allowance	2,064.0	1,920.0	2,070.5	2,004.9	2,140.4	2,140.0
13020	Enga Province Village Court Allowance	4,784.5	4,560.0	4,903.7	4,748.3	5,069.3	5,068.4
13021	East New Britain Province Village Court Allowance	1,304.1	1,120.0	1,212.0	1,173.5	1,252.9	1,252.7
13022	Eastern Highlands Province Village Court Allowance	3,349.5	2,870.0	3,080.0	2,982.4	3,184.0	3,183.5
13023	East Sepik Province Village Court Allowance	3,212.3	2,840.0	3,047.8	2,951.2	3,150.8	3,150.2
13024	Gulf Province Village Court Allowance	1,620.9	1,350.0	1,448.8	1,402.9	1,497.7	1,497.4
13025	Hela Province Village Court Allowance	1,293.6	1,150.0	1,234.2	1,195.0	1,275.8	1,275.6
13026	Jiwaka Province Village Court Allowance	1,375.3	1,200.0	1,287.8	1,247.0	1,331.3	1,331.1
13027	Madang Province Village Court Allowance	2,817.0	2,370.0	2,543.4	2,462.8	2,629.3	2,628.8
13028	Manus Province Village Court Allowance	1,471.7	1,260.0	1,352.2	1,309.3	1,397.9	1,397.6
13029	Milne Bay Province Village Court Allowance	2,465.0	2,240.0	2,403.9	2,327.7	2,485.1	2,484.6
13030	Morobe Province Village Court Allowance	2,764.2	2,330.0	2,500.5	2,421.2	2,585.0	2,584.5
13031	New Ireland Province Village Court Allowance	1,283.9	1,070.0	1,148.3	1,111.9	1,187.1	1,186.9
13032	Northern Province Village Court Allowance	1,369.5	1,180.0	1,266.4	1,226.2	1,309.1	1,308.9
13033	NCD Village Court Allowance	832.6	724.0	777.0	752.4	803.2	803.1
13034	Simbu Province Village Court Allowance	3,392.3	2,340.0	2,511.2	2,431.6	2,596.0	2,595.6
13035	Southern Highlands Province Village Court Allowance	2,807.5	2,370.0	2,553.4	2,472.5	2,639.7	2,639.2
13036	West New Britain Province Village Court Allowance	1,385.4	1,200.0	1,297.8	1,256.7	1,341.6	1,341.4
13037	Western Highlands Province Village Court Allowance	2,845.5	1,900.0	2,050.0	1,985.0	2,119.2	2,118.8
13038	Sandaun Province Village Court Allowance	1,396.5	1,230.0	1,320.0	1,278.2	1,364.6	1,364.3

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	2016	2017	2018	2019	2020	2021	
13039	Western Province Village Court Allowance	1,344.6	1,010.0	1,083.9	1,049.6	1,120.5	1,120.3	
Main								
Program	Miscellaneous Law and Order Services	300.1	348.8	342.2	342.4	365.5	365.5	
Program	Ministerial Services	300.1	348.8	342.2	342.4	365.5	365.5	
10257	Ministerial Support Services	300.1	348.8	342.2	342.4	365.5	365.5	
Grand Total		127,643.1	160,166.4	136,392.4	105,114.0	145,342.1	98,324.0	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	89,164.3	71,484.3	76,708.5	74,276.8	79,298.9	79,284.4
210	Personnel Emoluments				74,276.8	79,298.9	79,284.4
211	Salaries and Allowances	87,099.3	71,484.3	75,299.2			
212	Wages	111.4					
213	Overtime	34.1					
214	Leave fares	415.9		315.9			
215	Retirement Benefits, Pensions, Gratuities	1,615.0		1,093.4			
219	Unidentified Alesco Payroll Expenditure	-111.4					
22	Goods & Services	30,744.4	77,917.7	55,836.1	17,397.5	48,303.3	14,300.7
220	Goods & Services				17,397.5	48,303.3	14,300.7
221	Domestic Travel and Subsistence			40.0			
222	Travel and Subsistence	1,899.4	1,862.3	1,150.2			
223	Office Materials and Supplies	657.2	387.4	642.2			
224	Operational Materials and Supplies	281.5	180.9	372.5			
225	Transport and Fuel	641.0	552.5	743.9			
226	Administrative Consultancy Fees	61.9	9,407.3	2,147.4			
227	Other Operational Expenses	26,817.3	65,182.5	50,415.6			
228	Training	386.1	344.8	324.3			
23	Utilities, Rentals and Property Costs	3,750.1	8,655.6	1,084.8	3,700.7	3,951.0	3,950.2
230	Utilities, Rentals and Property Costs				3,700.7	3,951.0	3,950.2
231	Utilities	3,056.2	6,933.6				
232	Rentals of Property	264.0	373.8	341.5			
233	Routine Maintenance	429.9	1,348.2	743.3			
25	Grants Subsidies and Transfers	320.3	251.2	268.6	260.1	277.7	277.7
250	Grants Subsidies and Transfers				260.1	277.7	277.7
251	Membership Fees, Subscriptions & Contribution	90.6	103.6	212.4			
252	Grants/Transfers to Public Authorities	50.0	32.1	18.4			
255	Grants/Transfers to Individuals and Non-profit Organisations	179.7	115.5	37.8			
27	Capital Formation	3,663.8	1,857.5	2,494.5	9,478.8	13,511.1	511.0
270	Capital Formation				9,478.8	13,511.1	511.0
271	Office Equipments, Furniture & Fittings	483.1	293.2	439.1			
273	Motor Vehicles	631.0					
276	Construction, Renovation and Improvements	2,549.7	1,564.3	2,055.4			
Grand Total		127,642.9	160,166.3	136,392.5	105,113.9	145,342.0	98,324.0

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

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

Program Description:

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

This program consists of 4 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
21761	Infrastructure and Capital Works Program

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

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,460.9	3,453.7	5,385.6
211	Salaries and Allowances	4,099.3	3,453.7	4,885.6
214	Leave fares	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	341.6	0.0	500.0
22	Goods & Services	692.8	728.6	626.8
222	Travel and Subsistence	139.9	176.0	132.7
223	Office Materials and Supplies	27.1	17.3	37.9
224	Operational Materials and Supplies	11.3	7.2	42.7
225	Transport and Fuel	22.6	20.2	37.6
226	Administrative Consultancy Fees	39.9	32.1	44.6
227	Other Operational Expenses	417.7	445.1	303.5
228	Training	34.3	30.7	27.8
23	Utilities, Rentals and Property Costs	118.2	101.4	13.4
231	Utilities	103.2	91.8	0.0
233	Routine Maintenance	15.0	9.6	13.4
25	Grants Subsidies and Transfers	7.0	32.1	64.7
251	Membership Fees, Subscriptions & Contribution	7.0	32.1	64.7
27	Capital Formation	29.3	18.8	18.6
271	Office Equipments, Furniture & Fittings	29.3	18.8	18.6
GRAND TOTAL		5,308.2	4,334.6	6,109.1

B: Other Data in 2018

1 Funded Positions: 81

Staffing comprises: 46 Staff on Strenght & 35 Funded Vacancies only for 2018.

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

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

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	6,798.8	4,319.3	4,291.0
211	Salaries and Allowances	6,489.2	4,319.3	4,266.0
213	Overtime	9.2	0.0	0.0
214	Leave fares	64.5	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	347.3	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-111.4	0.0	0.0
22	Goods & Services	889.8	778.0	595.8
222	Travel and Subsistence	99.9	89.0	104.2
223	Office Materials and Supplies	79.4	51.4	53.5
224	Operational Materials and Supplies	25.0	16.0	26.0
225	Transport and Fuel	30.0	26.7	40.1
227	Other Operational Expenses	655.5	594.9	372.0
23	Utilities, Rentals and Property Costs	200.0	173.1	92.0
231	Utilities	80.0	71.2	0.0
232	Rentals of Property	100.0	89.0	77.5
233	Routine Maintenance	20.0	12.9	14.5
25	Grants Subsidies and Transfers	14.9	9.6	104.4
251	Membership Fees, Subscriptions & Contribution	14.9	9.6	104.4
27	Capital Formation	205.7	68.4	71.3
271	Office Equipments, Furniture & Fittings	56.0	36.3	36.6
273	Motor Vehicles	100.0	0.0	0.0
276	Construction, Renovation and Improvements	49.7	32.1	34.7
GRAND TOTAL		8,109.2	5,348.4	5,154.5

B: Other Data in 2018

1 Funded Positions: 125

Staffing comprises: 93 Staff on Strenght, 32 Funded Vacancies & 4 Unattached Officers only in 2018.

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

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

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	209.1	222.4	140.2
222	Travel and Subsistence	58.0	89.0	29.2
223	Office Materials and Supplies	10.5	6.8	3.1
227	Other Operational Expenses	140.6	126.6	107.9
	GRAND TOTAL	209.1	222.4	140.2

B: Other Data in 2018

1. Staffing is maintained under the Solicitor General's Office.

2. Performance Indicators/ Targets: Provides advice which the State requires regarding major commercial projects attended by the Department through the Office of the State Solicitor and receives and keeps monies from Treasury for major commercial projects.

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

(PBS Code: 225-1702-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	2,000.0	3,000.0
227	Other Operational Expenses	1,000.0	500.0	1,000.0
276	Construction, Renovation and Improvements	2,500.0	1,500.0	2,000.0
	GRAND TOTAL	3,500.0	2,000.0	3,000.0

B: Other Data in 2018

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

2. Performance Indicators: Fully Constructed and rehabilitated DJAG Infrastructures in selected district and provinces nationwide by 2021. (Institutional houses, remand centres, CBC and Boys Town).

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,901.6	2,467.7	2,385.3
211	Salaries and Allowances	2,572.7	2,467.7	2,198.3
212	Wages	10.7	0.0	0.0
214	Leave fares	87.1	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	231.1	0.0	157.0
22	Goods & Services	2,596.4	2,512.2	1,107.3
222	Travel and Subsistence	329.9	351.0	115.0
223	Office Materials and Supplies	21.2	15.1	11.9
224	Operational Materials and Supplies	4.6	3.0	6.1
225	Transport and Fuel	50.0	44.5	21.8
226	Administrative Consultancy Fees	1.0	9.0	9.1
227	Other Operational Expenses	2,151.6	2,054.9	924.6
228	Training	38.1	34.7	18.8
23	Utilities, Rentals and Property Costs	528.1	2,778.0	26.6
231	Utilities	498.8	2,759.2	0.0
233	Routine Maintenance	29.3	18.8	26.6
25	Grants Subsidies and Transfers	13.5	19.3	8.8
251	Membership Fees, Subscriptions & Contribution	13.5	19.3	8.8
27	Capital Formation	148.3	9.9	14.5
271	Office Equipments, Furniture & Fittings	28.3	9.9	14.5
273	Motor Vehicles	120.0	0.0	0.0
	GRAND TOTAL	6,187.9	7,787.1	3,542.5

B: Other Data in 2018

1 Funded Positions:31

Staffing comprises: 29 Staff on Strenght, 2 Funded Vacancies & 7 Unattached Officers only for 2018.

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

225	Department of Attorney-General	225
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Activity: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,012.2	787.9	737.8
211	Salaries and Allowances	947.7	787.9	682.2
214	Leave fares	15.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	49.5	0.0	35.6
22	Goods & Services	513.5	584.4	428.3
222	Travel and Subsistence	87.5	99.6	82.6
223	Office Materials and Supplies	25.6	16.4	47.5
224	Operational Materials and Supplies	21.9	14.1	25.3
225	Transport and Fuel	23.4	22.2	38.4
227	Other Operational Expenses	338.1	417.0	210.7
228	Training	17.0	15.1	23.8
23	Utilities, Rentals and Property Costs	51.0	40.1	19.7
231	Utilities	30.0	26.7	0.0
233	Routine Maintenance	21.0	13.4	19.7
25	Grants Subsidies and Transfers	6.0	3.9	1.8
251	Membership Fees, Subscriptions & Contribution	6.0	3.9	1.8
27	Capital Formation	19.3	17.3	7.9
271	Office Equipments, Furniture & Fittings	19.3	17.3	7.9
	GRAND TOTAL	1,602.0	1,433.6	1,195.5

B: Other Data in 2018

1 Funded Positions: 15

Staffing comprises: 12 Staff on Strenght & 3 Funded Vacancies only for 2018.

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

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

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,612.2	1,736.5	1,397.4
211	Salaries and Allowances	1,554.7	1,736.5	1,339.3
213	Overtime	5.0	0.0	0.0
214	Leave fares	15.0	0.0	18.9
215	Retirement Benefits, Pensions, Gratuities	37.5	0.0	39.2
22	Goods & Services	655.5	429.8	380.2
222	Travel and Subsistence	146.7	66.7	56.9
223	Office Materials and Supplies	96.6	23.6	40.8
224	Operational Materials and Supplies	3.3	2.1	5.8
225	Transport and Fuel	63.2	29.6	31.2
227	Other Operational Expenses	316.7	281.8	218.9
228	Training	29.0	26.0	26.6
23	Utilities, Rentals and Property Costs	1,993.2	2,121.4	31.0
231	Utilities	1,899.3	2,090.0	0.0
233	Routine Maintenance	93.9	31.4	31.0
27	Capital Formation	44.1	12.5	20.7
271	Office Equipments, Furniture & Fittings	44.1	12.5	20.7
	GRAND TOTAL	4,305.0	4,300.2	1,829.3

B: Other Data in 2018

1 Funded Positions: 31

Staffing comprises: 27 Staff on Strenght, 4 Funded Vacancies & 5 Unattached Officers only for 2018.

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

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

(PBS Code: 22517021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,548.8	1,126.2	1,184.2
211	Salaries and Allowances	1,421.0	1,126.2	1,129.2
214	Leave fares	20.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	107.8	0.0	35.0
22	Goods & Services	895.6	723.6	556.9
222	Travel and Subsistence	33.8	30.0	39.8
223	Office Materials and Supplies	54.0	34.6	35.8
224	Operational Materials and Supplies	8.0	5.1	21.9
225	Transport and Fuel	20.0	17.8	36.7
227	Other Operational Expenses	679.9	547.1	320.2
228	Training	99.9	89.0	102.5
23	Utilities, Rentals and Property Costs	6.0	3.9	11.4
233	Routine Maintenance	6.0	3.9	11.4
25	Grants Subsidies and Transfers	10.0	6.4	7.9
251	Membership Fees, Subscriptions & Contribution	10.0	6.4	7.9
27	Capital Formation	48.0	30.9	29.1
271	Office Equipments, Furniture & Fittings	48.0	30.9	29.1
GRAND TOTAL		2,508.4	1,891.0	1,789.5

B: Other Data in 2018

1 Funded Positions: 27

Staffing comprises: 23 Staff on Strenght, 4 Funded Vacancies & 3 Unattached Officers only for 2018.

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

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

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,979.1	1,896.6	1,588.3
211	Salaries and Allowances	1,899.4	1,896.6	1,543.3
214	Leave fares	25.1	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	54.6	0.0	25.0
22	Goods & Services	350.1	326.1	379.0
222	Travel and Subsistence	32.6	33.8	46.1
223	Office Materials and Supplies	29.9	19.3	43.8
224	Operational Materials and Supplies	70.0	45.0	36.8
225	Transport and Fuel	20.0	17.8	36.7
227	Other Operational Expenses	167.6	183.5	193.9
228	Training	30.0	26.7	21.7
23	Utilities, Rentals and Property Costs	73.5	66.7	32.0
231	Utilities	45.0	40.0	0.0
232	Rentals of Property	0.8	8.9	15.8
233	Routine Maintenance	27.7	17.8	16.2
27	Capital Formation	39.9	25.7	31.8
271	Office Equipments, Furniture & Fittings	39.9	25.7	31.8
	GRAND TOTAL	2,442.6	2,315.1	2,031.1

B: Other Data in 2018

1 Funded Positions: 32

Staffing comprises: 29 Staff on Strenght, 3 Funded Vancancies & 4 Unattached Officers only for 2018.

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

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

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,554.1	1,944.6	1,911.1
211	Salaries and Allowances	3,397.5	1,944.6	1,891.1
213	Overtime	10.0	0.0	0.0
214	Leave fares	39.9	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	106.7	0.0	0.0
22	Goods & Services	230.3	302.4	323.1
222	Travel and Subsistence	65.4	61.4	50.1
223	Office Materials and Supplies	35.0	22.5	40.3
225	Transport and Fuel	49.9	44.5	46.8
227	Other Operational Expenses	60.0	156.2	171.4
228	Training	20.0	17.8	14.5
23	Utilities, Rentals and Property Costs	149.8	128.6	64.0
231	Utilities	70.0	62.3	0.0
232	Rentals of Property	59.9	53.4	49.5
233	Routine Maintenance	19.9	12.9	14.5
25	Grants Subsidies and Transfers	9.0	12.9	15.9
251	Membership Fees, Subscriptions & Contribution	9.0	12.9	15.9
27	Capital Formation	119.9	22.5	20.3
271	Office Equipments, Furniture & Fittings	34.9	22.5	20.3
273	Motor Vehicles	85.0	0.0	0.0
GRAND TOTAL		4,063.1	2,411.0	2,334.4

B: Other Data in 2018

1 Funded Positions: 65

Staffing comprises: 59 Staff on Strenght, 6 Funded Vacancies & 7 Unattched Officers only for 2018.

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

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

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,617.6	1,229.7	1,271.2
211	Salaries and Allowances	1,502.0	1,229.7	1,231.2
214	Leave fares	15.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	100.6	0.0	20.0
22	Goods & Services	301.9	346.4	307.8
222	Travel and Subsistence	122.9	188.0	101.6
223	Office Materials and Supplies	39.2	25.2	46.5
224	Operational Materials and Supplies	4.0	2.6	16.0
225	Transport and Fuel	15.6	13.9	40.3
227	Other Operational Expenses	120.2	116.7	103.4
23	Utilities, Rentals and Property Costs	28.6	25.4	0.0
231	Utilities	28.6	25.4	0.0
	GRAND TOTAL	1,948.1	1,601.5	1,579.0

B: Other Data in 2018

1 Funded Positions: 24

Staffing comprises: 18 Staff on Strenght & 6 Funded Vacancies only for 2018.

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

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

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	15,299.5	5,963.8	4,444.9
227	Other Operational Expenses	15,299.5	5,963.8	4,444.9
	GRAND TOTAL	15,299.5	5,963.8	4,444.9

B: Other Data in 2018

1. Funding for Legal Brief Outs is captured under this Activity.

This funding should be utilised to settle all Legal Bills for legal matters being briefed out to private law firms.

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

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	182.3	124.9	191.5
222	Travel and Subsistence	37.1	37.3	32.2
223	Office Materials and Supplies	5.4	3.5	21.6
225	Transport and Fuel	10.1	9.1	38.4
227	Other Operational Expenses	129.7	75.0	99.3
23	Utilities, Rentals and Property Costs	8.0	7.1	0.0
231	Utilities	8.0	7.1	0.0
27	Capital Formation	10.8	6.9	18.2
271	Office Equipments, Furniture & Fittings	10.8	6.9	18.2
GRAND TOTAL		201.1	138.9	209.7

B: Other Data in 2018

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.

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

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,674.3	1,251.5	1,982.7
211	Salaries and Allowances	1,661.3	1,251.5	1,928.7
214	Leave fares	13.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	34.0
22	Goods & Services	432.9	432.4	327.6
222	Travel and Subsistence	59.5	53.4	42.5
223	Office Materials and Supplies	23.4	15.0	21.9
224	Operational Materials and Supplies	20.0	12.9	19.8
225	Transport and Fuel	30.0	26.7	35.1
227	Other Operational Expenses	300.0	324.4	208.3
23	Utilities, Rentals and Property Costs	130.0	2,691.0	507.8
231	Utilities	30.0	1,526.7	0.0
233	Routine Maintenance	100.0	1,164.3	507.8
27	Capital Formation	140.0	12.9	30.9
271	Office Equipments, Furniture & Fittings	20.0	12.9	30.9
273	Motor Vehicles	120.0	0.0	0.0
	GRAND TOTAL	2,377.2	4,387.8	2,849.0

B: Other Data in 2018

1 Funded Positions: 95

Staffing comprises: 77 Staff on Strenght, 18 Funded Vacancies & 8 Unattached Officers only in 2018.

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.

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

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	206.3	193.1	146.4
222	Travel and Subsistence	7.8	13.3	14.4
223	Office Materials and Supplies	4.9	3.2	16.5
225	Transport and Fuel	3.0	2.7	16.0
227	Other Operational Expenses	190.6	173.9	99.5
27	Capital Formation	15.0	9.6	19.4
271	Office Equipments, Furniture & Fittings	15.0	9.6	19.4
GRAND TOTAL		221.3	202.7	165.8

B: Other Data in 2018

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.

225	Department of Attorney-General	225
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Project: 22593 Law & Justice Sector Secretariat

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	820.0	1,000.0	1,000.0
227	Other Operational Expenses	820.0	1,000.0	1,000.0
	GRAND TOTAL	820.0	1,000.0	1,000.0

B: Other Data in 2018

1. Revenue Source: This program is fully funded by GoPNG.

2. Performance Indicator: An effective and fully functional Law and Justice Sector that is well coordinated and supports the Law and Justice sector working Group, National Coordinating Mechanism and the Law and Justice Ministerial Committee .

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

Program: Land Mediators Allowances

Program Objectives:

To manage and implement the Land Mediators Allowances

Program Description:

Provision of Land Mediation Services

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

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

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

(PBS Code: 22517033112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	434.5	440.0	439.0
211	Salaries and Allowances	434.5	440.0	439.0
	GRAND TOTAL	434.5	440.0	439.0

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 137 Land Mediators in ABG.

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

(PBS Code: 22517033113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	171.0	169.0	167.8
211	Salaries and Allowances	171.0	169.0	167.8
	GRAND TOTAL	171.0	169.0	167.8

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 35 Land Mediators in Central Province.

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

(PBS Code: 22517033114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	194.0	219.5
211	Salaries and Allowances	0.0	194.0	219.5
	GRAND TOTAL	0.0	194.0	219.5

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 68 Land Mediators in Enga Province

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

(PBS Code: 22517033115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	193.9	236.0	232.4
211	Salaries and Allowances	193.9	236.0	232.4
	GRAND TOTAL	193.9	236.0	232.4

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG. There are 73 Land Mediators in ENB.

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

(PBS Code: 22517033116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	268.4	311.0	309.9
211	Salaries and Allowances	268.4	311.0	309.9
	GRAND TOTAL	268.4	311.0	309.9

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 97 Land Mediators in EHP.

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

(PBS Code: 22517033117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	309.9	334.0	348.6
211	Salaries and Allowances	309.9	334.0	348.6
	GRAND TOTAL	309.9	334.0	348.6

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 108 Land Mediators in ESP.

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

(PBS Code: 22517033118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	85.3	134.0	129.1
211	Salaries and Allowances	85.3	134.0	129.1
	GRAND TOTAL	85.3	134.0	129.1

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 41 Land Mediators in Gulf Province.

225	Department of Attorney-General	225
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Activity: 10765 Hela Province Land Mediators Allowances

(PBS Code: 22517033119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	154.9	155.0	154.9
211	Salaries and Allowances	154.9	155.0	154.9
	GRAND TOTAL	154.9	155.0	154.9

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 49 Land Mediators in Hela Province.

225	Department of Attorney-General	225
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Activity: 10766 Jiwaka Province Land Mediators Allowances

(PBS Code: 22517033120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	77.0	77.2	77.5
211	Salaries and Allowances	77.0	77.2	77.5
	GRAND TOTAL	77.0	77.2	77.5

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 21 Land Mediators in Jiwaka Province.

225	Department of Attorney-General	225
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Activity: 10767 Madang Province Land Mediators Allowances

(PBS Code: 22517033121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	220.9	246.2	245.3
211	Salaries and Allowances	220.9	246.2	245.3
	GRAND TOTAL	220.9	246.2	245.3

B: Other Data in 2018

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

Thereare 76 Land Mediators in Madang Province.

225	Department of Attorney-General	225
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Activity: 10768 Manus Province Land Mediators Allowances

(PBS Code: 22517033122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	152.0	116.6	154.9
211	Salaries and Allowances	152.0	116.6	154.9
	GRAND TOTAL	152.0	116.6	154.9

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 48 Land Mediators in Manus Province.

225	Department of Attorney-General	225
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Activity: 10769 Milne Bay Province Land Mediators Allowances

(PBS Code: 22517033123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	199.2	38.9	206.6
211	Salaries and Allowances	199.2	38.9	206.6
	GRAND TOTAL	199.2	38.9	206.6

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 40 Land Mediators in Milne Bay Province.

225	Department of Attorney-General	225
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Activity: 10770 Morobe Province Land Mediators Allowances

(PBS Code: 22517033124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	400.6	427.0	426.1
211	Salaries and Allowances	400.6	427.0	426.1
	GRAND TOTAL	400.6	427.0	426.1

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 132 Land Mediators in Morobe Province.

225	Department of Attorney-General	225
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Activity: 10771 New Ireland Province Land Mediators Allowances

(PBS Code: 22517033125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	107.5	155.5	129.1
211	Salaries and Allowances	107.5	155.5	129.1
	GRAND TOTAL	107.5	155.5	129.1

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 41 Land Mediators in NIP.

225	Department of Attorney-General	225
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Activity: 10772 Northern Province Land Mediators Allowances

(PBS Code: 22517033126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	109.0	116.6	116.2
211	Salaries and Allowances	109.0	116.6	116.2
	GRAND TOTAL	109.0	116.6	116.2

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 36 Land Mediators in Northern Province.

225	Department of Attorney-General	225
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Activity: 10773 NCD Land Mediators Allowances

(PBS Code: 22517033127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	25.4	38.9	38.7
211	Salaries and Allowances	25.4	38.9	38.7
	GRAND TOTAL	25.4	38.9	38.7

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 12 Land Mediators in NCD.

225	Department of Attorney-General	225
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Activity: 10774 Simbu Province Land Mediators

(PBS Code: 22517033128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	224.3	259.2	258.2
211	Salaries and Allowances	224.3	259.2	258.2
	GRAND TOTAL	224.3	259.2	258.2

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 80 Land Mediators in Simbu Province.

225	Department of Attorney-General	225
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Activity: 10775 Southern Highlands Province Land Mediators Allowances

(PBS Code: 22517033129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	206.2	259.2	258.2
211	Salaries and Allowances	206.2	259.2	258.2
	GRAND TOTAL	206.2	259.2	258.2

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 80 Land Mediators in SHP.

225	Department of Attorney-General	225
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Activity: 10777 West New Britain Province Land Mediators Allowances

(PBS Code: 22517033130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	141.1	142.6	154.9
211	Salaries and Allowances	141.1	142.6	154.9
	GRAND TOTAL	141.1	142.6	154.9

B: Other Data in 2018

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG. There are 48 Land Mediators in WNB.

225	Department of Attorney-General	225
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Activity: 10778 Sandaun Province Land Mediators Allowances

(PBS Code: 22517033131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	145.5	220.3	232.4
211	Salaries and Allowances	145.5	220.3	232.4
	GRAND TOTAL	145.5	220.3	232.4

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 72 Land Mediators in Sandaun Province.

225	Department of Attorney-General	225
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Activity: 10779 Western Province Land Mediators Allowances

(PBS Code: 22517033132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	165.2	181.4	180.8
211	Salaries and Allowances	165.2	181.4	180.8
	GRAND TOTAL	165.2	181.4	180.8

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

There are 56 Land Mediators in Western Province.

225	Department of Attorney-General	225
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Activity: 13096 Western Highlands Province Land Mediators Allowances

(PBS Code: 22517033133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	116.2	103.0	0.0
211	Salaries and Allowances	116.2	103.0	0.0
	GRAND TOTAL	116.2	103.0	0.0

B: Other Data in 2018

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

2 No staffing data available.

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

Program: Community Justice

Program Objectives:

To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:

The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

This program consists of 10 Activities 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
13058	National Narcotics Bureau

225	Department of Attorney-General	225
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,387.6	3,539.4	2,391.5
211	Salaries and Allowances	4,176.0	3,539.4	2,287.2
212	Wages	90.8	0.0	0.0
213	Overtime	10.0	0.0	0.0
214	Leave fares	29.9	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	80.9	0.0	79.3
22	Goods & Services	1,068.7	1,055.8	658.8
222	Travel and Subsistence	132.3	124.0	60.6
223	Office Materials and Supplies	80.0	51.4	53.5
224	Operational Materials and Supplies	80.0	51.4	39.2
225	Transport and Fuel	99.9	89.0	83.7
226	Administrative Consultancy Fees	6.0	64.3	49.2
227	Other Operational Expenses	635.5	644.6	354.7
228	Training	35.0	31.1	17.9
23	Utilities, Rentals and Property Costs	223.9	272.4	161.3
231	Utilities	75.2	62.3	0.0
232	Rentals of Property	99.2	178.0	140.0
233	Routine Maintenance	49.5	32.1	21.3
25	Grants Subsidies and Transfers	50.0	32.1	18.4
252	Grants/Transfers to Public Authorities	50.0	32.1	18.4
27	Capital Formation	121.0	41.7	45.1
271	Office Equipments, Furniture & Fittings	15.0	9.6	24.4
273	Motor Vehicles	106.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	32.1	20.7
	GRAND TOTAL	5,851.2	4,941.4	3,275.1

B: Other Data in 2018

1 Funded Positions: 80

Staffing comprises: 71 Staff on Strenght, 9 Funded Vacancies, 34 Unfunded Vacancies & 23 Unattached Officers only for 2018.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by all citizens of this land.

225	Department of Attorney-General	225
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Activity: 10254 Community Courts

(PBS Code: 22517033102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,123.0	1,322.5	1,489.9
211	Salaries and Allowances	2,016.7	1,322.5	1,412.4
214	Leave fares	23.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	83.3	0.0	57.5
22	Goods & Services	210.6	276.7	354.2
222	Travel and Subsistence	45.8	34.7	31.4
223	Office Materials and Supplies	15.0	9.6	24.4
224	Operational Materials and Supplies	9.9	6.4	22.4
225	Transport and Fuel	24.9	22.2	38.4
226	Administrative Consultancy Fees	0.0	9.6	19.4
227	Other Operational Expenses	95.0	176.4	198.7
228	Training	20.0	17.8	19.5
23	Utilities, Rentals and Property Costs	15.0	12.1	21.1
231	Utilities	10.0	8.9	0.0
233	Routine Maintenance	5.0	3.2	21.1
27	Capital Formation	119.9	12.9	25.9
271	Office Equipments, Furniture & Fittings	19.9	12.9	25.9
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	2,468.5	1,624.2	1,891.1

B: Other Data in 2018

1 Funded Positions: 58

Staffing comprises: 41 Staff on Strenght, 17 Funded Vacancies, & 4 Unattached Officers only for 2018.

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

225	Department of Attorney-General	225
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Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,002.3	680.4	1,005.2
211	Salaries and Allowances	992.3	680.4	955.2
214	Leave fares	10.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	Goods & Services	394.9	339.7	347.5
222	Travel and Subsistence	96.0	97.9	52.1
223	Office Materials and Supplies	20.0	12.9	25.9
224	Operational Materials and Supplies	5.5	3.5	31.3
225	Transport and Fuel	69.6	62.3	43.6
227	Other Operational Expenses	203.8	163.1	194.6
23	Utilities, Rentals and Property Costs	64.0	90.7	49.9
231	Utilities	32.0	28.4	0.0
232	Rentals of Property	4.2	44.5	28.7
233	Routine Maintenance	27.8	17.8	21.2
27	Capital Formation	16.0	10.3	19.7
271	Office Equipments, Furniture & Fittings	16.0	10.3	19.7
	GRAND TOTAL	1,477.2	1,121.1	1,422.3

B: Other Data in 2018

1 Funded Positions: 32

Staffing comprises: 26 Staff on Strenght, 6 Funded Vacancies & 8 Unattached Officers only for 2018.

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customary land.

225	Department of Attorney-General	225
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Activity: 10256 National Lands Commission

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	483.9	407.4	691.8
211	Salaries and Allowances	414.6	407.4	651.8
214	Leave fares	13.9	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	55.4	0.0	20.0
22	Goods & Services	255.7	261.8	350.0
222	Travel and Subsistence	84.5	105.0	54.4
223	Office Materials and Supplies	21.6	13.9	26.4
224	Operational Materials and Supplies	3.5	2.2	15.8
225	Transport and Fuel	13.9	12.4	34.7
226	Administrative Consultancy Fees	15.0	11.3	25.2
227	Other Operational Expenses	117.2	117.0	193.5
23	Utilities, Rentals and Property Costs	73.3	65.4	0.0
231	Utilities	73.3	65.4	0.0
27	Capital Formation	9.8	6.3	52.9
271	Office Equipments, Furniture & Fittings	9.8	6.3	52.9
	GRAND TOTAL	822.7	740.9	1,094.7

B: Other Data in 2018

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.

225	Department of Attorney-General	225
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Activity: 11902 Land Mediation

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	406.9	374.5	323.3
222	Travel and Subsistence	94.3	93.1	65.5
223	Office Materials and Supplies	19.3	12.3	25.6
224	Operational Materials and Supplies	10.5	6.7	22.5
225	Transport and Fuel	2.9	2.7	26.0
227	Other Operational Expenses	279.9	259.7	183.7
27	Capital Formation	17.5	11.3	20.2
271	Office Equipments, Furniture & Fittings	17.5	11.3	20.2
GRAND TOTAL		424.4	385.8	343.5

B: Other Data in 2018

1 Performance Indicators/ Targets: Ensures there is implementation of Land use mediation activities in placed in communities.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11935 PNG LNG Support

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	1,911.4	1,710.0	500.9
227	Other Operational Expenses	1,911.4	1,710.0	500.9
	GRAND TOTAL	1,911.4	1,710.0	500.9

B: Other Data in 2018

1 Performance Indicators/ Targets: Ensures there is community awareness carried out for smooth operation of the LNG project.

225	Department of Attorney-General	225
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Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	611.7	337.3	463.8
211	Salaries and Allowances	578.6	337.3	421.6
214	Leave fares	14.6	0.0	17.0
215	Retirement Benefits, Pensions, Gratuities	18.5	0.0	25.2
22	Goods & Services	203.8	191.0	321.7
222	Travel and Subsistence	20.0	17.8	5.8
223	Office Materials and Supplies	9.9	6.4	2.9
224	Operational Materials and Supplies	4.0	2.6	1.0
225	Transport and Fuel	5.0	4.5	1.7
227	Other Operational Expenses	149.9	146.4	306.8
228	Training	15.0	13.3	3.5
23	Utilities, Rentals and Property Costs	40.0	33.1	2.3
231	Utilities	30.0	26.7	0.0
233	Routine Maintenance	10.0	6.4	2.3
25	Grants Subsidies and Transfers	15.3	9.8	4.5
251	Membership Fees, Subscriptions & Contribution	15.3	9.8	4.5
27	Capital Formation	15.0	9.6	4.4
271	Office Equipments, Furniture & Fittings	15.0	9.6	4.4
GRAND TOTAL		885.8	580.8	796.7

B: Other Data in 2018

1 Funded Positions: 9

Staffing comprises: 8 Staff on Strenght, 1 Funded Vacancy & 8 Unttached Officers only for 2018.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
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Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,068.2	948.9	953.5
211	Salaries and Allowances	1,058.3	948.9	937.8
214	Leave fares	9.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.7
22	Goods & Services	269.8	291.9	249.7
222	Travel and Subsistence	57.3	55.1	18.1
223	Office Materials and Supplies	5.0	3.2	1.5
225	Transport and Fuel	9.8	8.9	3.4
227	Other Operational Expenses	164.7	195.4	219.3
228	Training	33.0	29.3	7.4
23	Utilities, Rentals and Property Costs	12.0	10.6	0.0
231	Utilities	12.0	10.6	0.0
25	Grants Subsidies and Transfers	179.7	115.5	37.8
255	Grants/Transfers to Individuals and Non-profit Organisations	179.7	115.5	37.8
27	Capital Formation	15.0	9.6	4.4
271	Office Equipments, Furniture & Fittings	15.0	9.6	4.4
	GRAND TOTAL	1,544.7	1,376.5	1,245.4

B: Other Data in 2018

1 Funded Positions: 37

Staffing comprises: 30 Staff on Strenght, 7 Funded Vacancies & 5 Unattached Officers only for 2018.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
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Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	991.3	344.0	796.9
211	Salaries and Allowances	991.3	344.0	756.9
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	505.0	459.1	279.8
222	Travel and Subsistence	51.9	46.2	15.1
223	Office Materials and Supplies	19.9	12.9	5.9
225	Transport and Fuel	20.0	17.8	6.7
227	Other Operational Expenses	398.2	368.9	248.7
228	Training	15.0	13.3	3.4
25	Grants Subsidies and Transfers	14.9	9.6	4.4
251	Membership Fees, Subscriptions & Contribution	14.9	9.6	4.4
27	Capital Formation	17.3	11.0	5.1
271	Office Equipments, Furniture & Fittings	17.3	11.0	5.1
	GRAND TOTAL	1,528.5	823.7	1,086.2

B: Other Data in 2018

1 Funded Positions; 23

Staffing comprises: 14 Staff on Strenght, 9 Funded Vacancies & 4 Unattached Officers only for 2018.

2 Performance Indicators/ Targets: Ensure justice is delivered to the people in the communtiy in partnership with civil societies, churches and other NGOs.

225	Department of Attorney-General	225
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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	0.0	0.0	237.0
221	Domestic Travel and Subsistence	0.0	0.0	40.0
223	Office Materials and Supplies	0.0	0.0	35.0
224	Operational Materials and Supplies	0.0	0.0	40.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	35.0
228	Training	0.0	0.0	37.0
23	Utilities, Rentals and Property Costs	0.0	0.0	36.1
232	Rentals of Property	0.0	0.0	30.0
233	Routine Maintenance	0.0	0.0	6.1
	GRAND TOTAL	0.0	0.0	273.1

B: Other Data in 2018

1. Staff Establishment of 53 positions in the old structure. Of the 53 positions, 43 were funded positions with 26 occupied at the time the agency was still in operations with 17 funded vacancies. After NNB operations ceased in mid 2014, Alesco payroll report now shows payroll headcount of 52 people on payroll. This represents additional 26 staff which has exceeded the funded ceiling of 43.

The G&S component of the budget is now transferred to DJAG to facilitate the merging of NNB & DJAG. Once the PE issues are resolved in collaboration with DPM, the PE component of the budget will also be shifted over to DJAG to fully oversee the functions of NNB. This must be administered in 2018.

2 Performance Indicators/Targets: To Promote Education & Awareness on Drug Abuse, Cultivation & Illicit Trafficking and Provide Counselling and Rehabilitation to the Offenders.

225	Department of Attorney-General	225
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Project: 22788 Justice Services & Stability for Development

(PBS Code: 225-1702-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	07 - Australian Agency for International	0.0	57,500.0	40,000.0
226	Administrative Consultancy Fees	0.0	9,281.0	2,000.0
227	Other Operational Expenses	0.0	48,219.0	38,000.0
	GRAND TOTAL	0.0	57,500.0	40,000.0

B: Other Data in 2018

1. Revenue Sources: Grant support from AusAID.
2. Performance Indicator: The provision of an efficient and effective justice services to selected province and district.

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

Program: Village Court Officials Allowance

Program Objectives:

To manage and implement the Village Court Officials Allowances

Program Description:

Provision of Village Court Allowances

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

13018	Bougainville Village Court Allowance
13019	Central Province Village Court Allowance
13020	Enga Province Village Court Allowance
13021	East New Britain Province Village Court Allowance
13022	Eastern Highlands Province Village Court Allowance
13023	East Sepik Province Village Court Allowance
13024	Gulf Province Village Court Allowance
13025	Hela Province Village Court Allowance
13026	Jiwaka Province Village Court Allowance
13027	Madang Province Village Court Allowance
13028	Manus Province Village Court Allowance
13029	Milne Bay Province Village Court Allowance
13030	Morobe Province Village Court Allowance
13031	New Ireland Province Village Court Allowance
13032	Northern Province Village Court Allowance
13033	NCD Village Court Allowance
13034	Simbu Province Village Court Allowance
13035	Southern Highlands Province Village Court Allowance
13036	West New Britain Province Village Court Allowance
13037	Western Highlands Province Village Court Allowance
13038	Sandaun Province Village Court Allowance
13039	Western Province Village Court Allowance

225	Department of Attorney-General	225
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Activity: 13018 Bougainville Village Court Allowance

(PBS Code: 22517034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,239.1	1,085.0	1,174.4
211	Salaries and Allowances	2,239.1	1,085.0	1,174.4
	GRAND TOTAL	2,239.1	1,085.0	1,174.4

B: Other Data in 2018

1 There are 506 Village Court Officials receiving Allowances through Alesco payroll in Autonomous Region of Bougainville.

225	Department of Attorney-General	225
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Activity: 13019 Central Province Village Court Allowance

(PBS Code: 22517034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,064.0	1,920.0	2,070.5
211	Salaries and Allowances	2,064.0	1,920.0	2,070.5
	GRAND TOTAL	2,064.0	1,920.0	2,070.5

B: Other Data in 2018

1. There are 924 Village Court Officials receiving Allowances through Alesco Payroll in the Central Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13020 Enga Province Village Court Allowance

(PBS Code: 22517034103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	4,784.5	4,560.0	4,903.7
211	Salaries and Allowances	4,784.5	4,560.0	4,903.7
	GRAND TOTAL	4,784.5	4,560.0	4,903.7

B: Other Data in 2018

1. There are 1705 Village Court Officials receiving Allowances through Alesco Payroll in Enga Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13021 East New Britain Province Village Court Allowance

(PBS Code: 22517034104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,304.1	1,120.0	1,212.0
211	Salaries and Allowances	1,304.1	1,120.0	1,212.0
	GRAND TOTAL	1,304.1	1,120.0	1,212.0

B: Other Data in 2018

1. There are 462 Village Court Officials receiving Allowances through Alesco Payroll in East New Britain Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13022 Eastern Highlands Province Village Court Allowance

(PBS Code: 22517034105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,349.5	2,870.0	3,080.0
211	Salaries and Allowances	3,349.5	2,870.0	3,080.0
	GRAND TOTAL	3,349.5	2,870.0	3,080.0

B: Other Data in 2018

1. There are 1177 Village Court Officials receiving Allowances on Alesco Payroll in Eastern Highlands Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13023 East Sepik Province Village Court Allowance

(PBS Code: 22517034106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,212.3	2,840.0	3,047.8
211	Salaries and Allowances	3,212.3	2,840.0	3,047.8
	GRAND TOTAL	3,212.3	2,840.0	3,047.8

B: Other Data in 2018

1. There are 1188 Village Court Officials receiving Allowances through Alesco Payroll in East Sepik Province.
Staffing data is obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13024 Gulf Province Village Court Allowance

(PBS Code: 22517034107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,620.9	1,350.0	1,448.8
211	Salaries and Allowances	1,620.9	1,350.0	1,448.8
	GRAND TOTAL	1,620.9	1,350.0	1,448.8

B: Other Data in 2018

1. There are 792 Village Court Officials receiving Allowances through Alesco Payroll in Gulf Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13025 Hela Province Village Court Allowance

(PBS Code: 22517034108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,293.6	1,150.0	1,234.2
211	Salaries and Allowances	1,293.6	1,150.0	1,234.2
	GRAND TOTAL	1,293.6	1,150.0	1,234.2

B: Other Data in 2018

1. There are 1034 Village Court Officials receiving Allowances through Alesco Payroll in Hela Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13026 Jiwaka Province Village Court Allowance

(PBS Code: 22517034109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,375.3	1,200.0	1,287.8
211	Salaries and Allowances	1,375.3	1,200.0	1,287.8
	GRAND TOTAL	1,375.3	1,200.0	1,287.8

B: Other Data in 2018

1. There are 770 Village Court Officials receiving Allowances through Alesco Payroll in Jiwaka Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13027 Madang Province Village Court Allowance

(PBS Code: 22517034110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,817.0	2,370.0	2,543.4
211	Salaries and Allowances	2,817.0	2,370.0	2,543.4
	GRAND TOTAL	2,817.0	2,370.0	2,543.4

B: Other Data in 2018

1. There are 1023 Village Court Officials receiving Allowances through Alesco Payroll in Madang Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13028 Manus Province Village Court Allowance

(PBS Code: 22517034111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,471.7	1,260.0	1,352.2
211	Salaries and Allowances	1,471.7	1,260.0	1,352.2
	GRAND TOTAL	1,471.7	1,260.0	1,352.2

B: Other Data in 2018

1. There are 528 Village Court Officials receiving Allowances through Alesco Payroll in Manus Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,465.0	2,240.0	2,403.9
211	Salaries and Allowances	2,465.0	2,240.0	2,403.9
	GRAND TOTAL	2,465.0	2,240.0	2,403.9

B: Other Data in 2018

1. There are 880 Village Court Officials receiving Allowances through Alesco Payroll in Milne Bay Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13030 Morobe Province Village Court Allowance

(PBS Code: 22517034113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,764.2	2,330.0	2,500.5
211	Salaries and Allowances	2,764.2	2,330.0	2,500.5
	GRAND TOTAL	2,764.2	2,330.0	2,500.5

B: Other Data in 2018

1. There are 1100 Village Court Officials receiving Allowances through Alesco Payroll in Morobe Province.
Staffing details obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13031 New Ireland Province Village Court Allowance

(PBS Code: 22517034114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,283.9	1,070.0	1,148.3
211	Salaries and Allowances	1,283.9	1,070.0	1,148.3
	GRAND TOTAL	1,283.9	1,070.0	1,148.3

B: Other Data in 2018

1. There are 502 Village Court Officials receiving Allowances through Alesco Payroll in New Ireland Province.
Staffing details obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13032 Northern Province Village Court Allowance

(PBS Code: 22517034115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,369.5	1,180.0	1,266.4
211	Salaries and Allowances	1,369.5	1,180.0	1,266.4
	GRAND TOTAL	1,369.5	1,180.0	1,266.4

B: Other Data in 2018

1. There are 506 Village Court Officials receiving Allowances through Alseco Payroll in Northern (Oro) Province.
Staffing details obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13033 NCD Village Court Allowance

(PBS Code: 22517034116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	832.6	724.0	777.0
211	Salaries and Allowances	832.6	724.0	777.0
	GRAND TOTAL	832.6	724.0	777.0

B: Other Data in 2018

1. There are 297 Village Court Officials receiving Allowances through Alesco Payroll in NCD.
Staffing details obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13034 Simbu Province Village Court Allowance

(PBS Code: 22517034117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,392.3	2,340.0	2,511.2
211	Salaries and Allowances	3,392.3	2,340.0	2,511.2
	GRAND TOTAL	3,392.3	2,340.0	2,511.2

B: Other Data in 2018

1. There are 1166 Village Court Officials receiving Allowances through Alesco Payroll in Simbu Province.
Staffing details obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13035 Southern Highlands Province Village Court Allowance

(PBS Code: 22517034118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,807.5	2,370.0	2,553.4
211	Salaries and Allowances	2,807.5	2,370.0	2,553.4
	GRAND TOTAL	2,807.5	2,370.0	2,553.4

B: Other Data in 2018

1. There are 1320 Village Court Officials receiving Allowances through Alesco Payroll in Southern Highlands Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,385.4	1,200.0	1,297.8
211	Salaries and Allowances	1,385.4	1,200.0	1,297.8
	GRAND TOTAL	1,385.4	1,200.0	1,297.8

B: Other Data in 2018

1. There are 528 Village Court Officials receiving Allowances through Alesco Payroll in West New Britain Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13037 Western Highlands Province Village Court Allowance

(PBS Code: 22517034120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,845.5	1,900.0	2,050.0
211	Salaries and Allowances	2,845.5	1,900.0	2,050.0
	GRAND TOTAL	2,845.5	1,900.0	2,050.0

B: Other Data in 2018

1 There are 869 Village Court Officials receiving Allowances through the AlescoPayroll in Western Highlands Province.

Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13038 Sandaun Province Village Court Allowance

(PBS Code: 22517034121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,396.5	1,230.0	1,320.0
211	Salaries and Allowances	1,396.5	1,230.0	1,320.0
	GRAND TOTAL	1,396.5	1,230.0	1,320.0

B: Other Data in 2018

1. There are 682 Village Court Officials receiving Allowances through Alesco Payroll in Sandaun Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Activity: 13039 Western Province Village Court Allowance

(PBS Code: 22517034122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,344.6	1,010.0	1,083.9
211	Salaries and Allowances	1,344.6	1,010.0	1,083.9
	GRAND TOTAL	1,344.6	1,010.0	1,083.9

B: Other Data in 2018

1. There are 517 Village Court Officials receiving Allowances through Alesco Payroll in Western Province.
Staffing data obtained from IFMS.

225	Department of Attorney-General	225
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Main Program: Miscellaneous Law and Order Services

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for the Department of Attorney-General.

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

10257 Ministerial Support Services

225	Department of Attorney-General	225
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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	9.9	16.2	34.1
211	Salaries and Allowances	0.0	16.2	34.1
212	Wages	9.9	0.0	0.0
22	Goods & Services	242.3	288.8	257.6
222	Travel and Subsistence	96.8	0.0	0.0
223	Office Materials and Supplies	14.4	10.8	20.0
225	Transport and Fuel	57.1	57.1	36.6
227	Other Operational Expenses	74.0	220.9	201.0
23	Utilities, Rentals and Property Costs	35.6	34.5	16.3
231	Utilities	30.8	30.9	0.0
233	Routine Maintenance	4.8	3.6	16.3
27	Capital Formation	12.3	9.3	34.2
271	Office Equipments, Furniture & Fittings	12.3	9.3	34.2
	GRAND TOTAL	300.1	348.8	342.2

B: Other Data in 2018

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

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Prison Administration and Operations	123,095.0	124,679.8	119,697.9	122,010.6	129,922.0	129,899.1
Program	General Administration	33,747.4	37,024.5	35,500.5	34,762.5	37,112.9	37,106.1
10260	Top Management & Administrative Services	3,544.1	4,357.9	3,259.5	3,156.2	3,369.6	3,368.9
10261	Policy & Administration	15,761.2	10,700.8	8,009.6	7,997.8	8,538.5	8,537.0
10262	Operational Field Command	5,922.6	2,221.6	4,996.4	4,838.0	5,165.1	5,164.2
11756	Legal Services	190.4	329.7	294.5	285.2	304.5	304.4
11757	Internal Audit Services	364.9	461.0	270.8	262.2	280.0	279.9
11758	Finance & Budget	67.9	710.5	784.5	759.6	811.0	810.9
11759	Human Resource	1,020.0	1,460.4	3,573.9	3,460.6	3,694.6	3,693.9
11760	Administration-HR	420.3	684.3	336.0	325.3	347.3	347.3
11761	Information Technology Services	812.7	988.2	388.2	521.1	556.4	556.3
11762	Training Development - Hq	139.5	366.0	177.7	172.1	183.7	183.7
11763	Fixed Asset Management Unit	3,777.3	2,791.1	3,823.1	3,701.9	3,952.2	3,951.5
11764	Community Relation	1,572.6	1,679.6	711.1	688.5	735.1	734.9
11765	Payroll Services	153.9	10,273.4	8,875.2	8,593.8	9,174.9	9,173.2
Program	Prison Administration and Improvement	83,979.9	82,363.9	78,322.2	78,357.1	83,655.1	83,639.8
10266	Southern Region Prisons Administration	16,874.4	853.6	332.2	951.1	1,015.4	1,015.2
10267	Northern Region Prisons Administration	13,604.4	992.7	413.1	1,029.4	1,099.0	1,098.8
10268	Islands Region Prisons Administration	9,655.1	202.0	332.7	951.6	1,015.9	1,015.7
10269	Highlands Region Prisons Administration	12,676.7	210.2	361.2	979.2	1,045.4	1,045.2
11766	Bomana Prison Administration	4,924.7	11,554.9	11,571.3	11,204.5	11,962.1	11,959.9
11767	Ningerum Prison Administration	366.6	1,436.5	1,220.8	1,182.1	1,262.1	1,261.8
11768	Biru Prison Administration	1,112.8	2,864.3	2,839.9	2,749.9	2,935.8	2,935.3
11769	Giligili Prison Administration	1,378.4	3,122.9	3,125.5	3,026.5	3,231.1	3,230.5
11770	Daru Prison Administration	293.8	936.2	1,415.8	1,370.9	1,463.6	1,463.3
11771	Buimo Prison Administration	2,820.6	6,489.6	6,655.7	6,444.7	6,880.4	6,879.2
11772	Boram Prison Administration	1,675.0	4,909.4	4,527.0	4,383.5	4,679.9	4,679.0
11773	Beon Prison Administration	1,401.0	4,753.7	4,832.2	4,679.0	4,995.4	4,994.5
11774	Vanimo Prison Administration	604.1	2,111.9	2,207.3	2,137.3	2,281.8	2,281.4
11775	Kerevat Prison Administration	2,765.5	5,610.2	5,281.8	5,114.4	5,460.2	5,459.2
11776	Kavieng Prison Administration	2,054.5	3,441.0	2,888.4	2,796.8	2,985.9	2,985.4
11777	Lakemata Prison Administration	1,818.7	3,883.1	4,080.1	3,950.8	4,217.9	4,217.1
11778	Buka Prison Administration	525.8	1,749.1	2,125.5	2,058.1	2,197.2	2,196.8
11779	Manus Prison Administration	508.9	1,525.9	1,856.8	1,798.0	1,919.5	1,919.2
11780	Bundaira Prison Administration	917.1	3,322.6	2,395.8	2,319.8	2,476.7	2,476.2
11781	Bihute Prison Administration	1,980.0	4,466.4	3,877.7	3,754.8	4,008.7	4,008.0
11782	Barawagi Prison Administration	1,193.2	4,085.5	3,812.9	3,692.0	3,941.6	3,940.9

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
11783	Baisu Prison Administration	2,891.8	7,599.9	7,579.5	7,339.2	7,835.5	7,834.0
11784	Mukuramanda Prison Administration	298.9	1,781.0	1,425.2	1,380.0	1,473.3	1,473.1
11785	Bui-Lebi Prison Administration	1,637.9	4,461.3	3,163.8	3,063.5	3,270.6	3,270.0
Program	Training	4,958.2	4,937.6	3,655.4	3,678.1	3,926.8	3,926.1
10265	Staff Training College	4,958.2	4,937.6	3,655.4	3,678.1	3,926.8	3,926.1
Program	Ministerial Services	409.5	353.8	219.8	212.8	227.2	227.1
10270	Minister's Support Services	409.5	353.8	219.8	212.8	227.2	227.1
Program	Other Multi-Functional Development Projects			2,000.0	5,000.0	5,000.0	5,000.0
22957	Prison Industries Program			2,000.0	5,000.0	5,000.0	5,000.0
Main Program	Miscellaneous Law and Order Services	9,992.1	5,000.0	10,000.0	20,000.0	20,000.0	30,000.0
Program	General Administration	9,992.1	5,000.0	10,000.0	20,000.0	20,000.0	30,000.0
22594	CS Infrastructure	9,992.1	5,000.0	10,000.0	20,000.0	20,000.0	30,000.0
Grand Total		133,087.1	129,679.8	129,697.9	142,010.6	149,922.0	159,899.1

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	77,072.4	87,190.0	92,276.0	89,350.9	95,392.2	95,374.7
210	Personnel Emoluments				89,350.9	95,392.2	95,374.7
211	Salaries and Allowances	66,747.3	86,187.4	76,806.7			
213	Overtime	2,570.7		4,626.0			
214	Leave fares	3,352.7		3,100.0			
215	Retirement Benefits, Pensions, Gratuities	4,401.7	1,002.6	7,743.3			
22	Goods & Services	30,584.4	25,630.6	25,215.2	27,479.4	28,999.3	28,994.8
220	Goods & Services				27,479.4	28,999.3	28,994.8
221	Domestic Travel and Subsistence	138.8	124.9	32.0			
222	Travel and Subsistence	4,973.5	3,692.2	2,934.9			
223	Office Materials and Supplies	523.7	772.3	753.1			
224	Operational Materials and Supplies	13,637.6	11,460.1	13,340.0			
225	Transport and Fuel	5,560.0	5,321.3	4,245.9			
226	Administrative Consultancy Fees	558.2	382.6	174.0			
227	Other Operational Expenses	3,372.8	2,227.6	1,518.6			
228	Training	1,819.8	1,649.6	2,216.7			
23	Utilities, Rentals and Property Costs	15,047.6	11,385.3	2,046.5	5,025.1	5,364.8	5,363.9
230	Utilities, Rentals and Property Costs				5,025.1	5,364.8	5,363.9
231	Utilities	11,441.5	8,539.3				
233	Routine Maintenance	3,606.1	2,846.0	2,046.5			
27	Capital Formation	10,382.8	5,473.9	10,160.3	20,155.2	20,165.7	30,165.7
270	Capital Formation				20,155.2	20,165.7	30,165.7
271	Office Equipments, Furniture & Fittings	44.5	34.5				
273	Motor Vehicles	61.8	14.8				
275	Plant, Equipment & Machinery	180.0	350.6	160.3			
276	Construction, Renovation and Improvements	10,096.5	5,074.0	10,000.0			
Grand Total		133,087.2	129,679.8	129,698.0	142,010.6	149,922.0	159,899.1

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Prison Administration and Improvement

Program Objectives:

To contribute to public order and justice through detention of law offenders and provision of correctional and rehabilitation services in the prisons.

Program Description:

To maintain and upgrade the accommodation facilities in the prisons. To provide clothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation.

This program consists of 24 Activities and Projects the expenditure and other data of which are given in the following tables:

10266	Southern Region Prisons Administration
10267	Northern Region Prisons Administration
10268	Islands Region Prisons Administration
10269	Highlands Region Prisons Administration
11766	Bomana Prison Administration
11767	Ningerum Prison Administration
11768	Biru Prison Administration
11769	Giligili Prison Administration
11770	Daru Prison Administration
11771	Buimo Prison Administration
11772	Boram Prison Administration
11773	Beon Prison Administration
11774	Vanimo Prison Administration
11775	Kerevat Prison Administration
11776	Kavieng Prison Administration
11777	Lakemata Prison Administration
11778	Buka Prison Administration
11779	Manus Prison Administration
11780	Bundaira Prison Administration
11781	Bihute Prison Administration
11782	Barawagi Prison Administration
11783	Baisu Prison Administration
11784	Mukuramanda Prison Administration
11785	Bui-Lebi Prison Administration

226	Department of Corrective Institutional Services	226
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Activity: 10266 Southern Region Prisons Administration

(PBS Code: 22617063102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	15,923.9	111.6	94.2
211	Salaries and Allowances	14,410.9	111.6	84.2
213	Overtime	1,513.0	0.0	10.0
22	Goods & Services	750.5	613.4	148.0
221	Domestic Travel and Subsistence	105.0	96.0	8.0
224	Operational Materials and Supplies	0.0	0.0	40.0
227	Other Operational Expenses	645.5	517.4	100.0
23	Utilities, Rentals and Property Costs	200.0	128.5	90.0
233	Routine Maintenance	200.0	128.5	90.0
	GRAND TOTAL	16,874.4	853.5	332.2

B: Other Data in 2018

1 Funded Positions: 2

SOS: 2

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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Activity: 10267 Northern Region Prisons Administration

(PBS Code: 22617063103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	12,716.0	113.0	175.0
211	Salaries and Allowances	12,716.0	113.0	165.0
213	Overtime	0.0	0.0	10.0
22	Goods & Services	808.4	828.2	148.1
222	Travel and Subsistence	217.0	286.0	8.1
224	Operational Materials and Supplies	0.0	0.0	40.0
225	Transport and Fuel	235.0	209.0	0.0
227	Other Operational Expenses	356.4	333.2	100.0
23	Utilities, Rentals and Property Costs	80.0	51.4	90.0
233	Routine Maintenance	80.0	51.4	90.0
	GRAND TOTAL	13,604.4	992.6	413.1

B: Other Data in 2018

1 Funded Positions: 2

SOS: 1

Funded Vacancies:1

2 Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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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	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	9,530.5	99.3	94.7
211	Salaries and Allowances	9,530.5	99.3	84.7
213	Overtime	0.0	0.0	10.0
22	Goods & Services	33.2	21.4	148.0
222	Travel and Subsistence	0.0	0.0	8.0
224	Operational Materials and Supplies	33.2	21.4	40.0
227	Other Operational Expenses	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	91.3	81.3	90.0
231	Utilities	91.3	81.3	0.0
233	Routine Maintenance	0.0	0.0	90.0
	GRAND TOTAL	9,655.0	202.0	332.7

B: Other Data in 2018

1 Funded Positions: 2

SOS: 2

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
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Activity: 10269 Highlands Region Prisons Administration

(PBS Code: 22617063105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	12,628.1	167.0	122.2
211	Salaries and Allowances	12,628.1	167.0	112.2
213	Overtime	0.0	0.0	10.0
22	Goods & Services	0.0	0.0	149.0
222	Travel and Subsistence	0.0	0.0	9.0
224	Operational Materials and Supplies	0.0	0.0	40.0
227	Other Operational Expenses	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	48.6	43.2	90.0
231	Utilities	48.6	43.2	0.0
233	Routine Maintenance	0.0	0.0	90.0
	GRAND TOTAL	12,676.7	210.2	361.2

B: Other Data in 2018

1 Funded Positions: 2

SOS: 2

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
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Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,675.6	8,596.9	10,401.3
211	Salaries and Allowances	1,596.6	8,540.1	10,369.6
215	Retirement Benefits, Pensions, Gratuities	79.0	56.8	31.7
22	Goods & Services	1,462.4	1,352.7	1,170.0
223	Office Materials and Supplies	17.6	28.2	30.0
224	Operational Materials and Supplies	1,103.2	1,020.5	1,000.0
225	Transport and Fuel	341.6	304.0	140.0
23	Utilities, Rentals and Property Costs	1,786.8	1,605.3	0.0
231	Utilities	1,644.1	1,510.0	0.0
233	Routine Maintenance	142.7	95.3	0.0
	GRAND TOTAL	4,924.8	11,554.9	11,571.3

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 242

SOS: 207

Funded Vacancies: 35:

2 Performance Indicators/Targets: To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	138.0	1,177.0	903.8
211	Salaries and Allowances	27.8	1,177.0	753.8
213	Overtime	110.2	0.0	150.0
22	Goods & Services	177.1	206.5	317.0
223	Office Materials and Supplies	14.0	19.0	27.0
224	Operational Materials and Supplies	123.0	138.7	200.0
225	Transport and Fuel	40.1	48.8	90.0
23	Utilities, Rentals and Property Costs	51.5	53.1	0.0
233	Routine Maintenance	51.5	53.1	0.0
GRAND TOTAL		366.6	1,436.6	1,220.8

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 27

, SOS: 21

Funded Vacancies: 6

2 Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	281.7	2,075.2	2,301.9
211	Salaries and Allowances	264.6	2,056.8	2,153.5
213	Overtime	0.0	0.0	130.0
215	Retirement Benefits, Pensions, Gratuities	17.1	18.4	18.4
22	Goods & Services	535.7	499.1	538.0
223	Office Materials and Supplies	13.7	19.0	28.0
224	Operational Materials and Supplies	441.8	403.8	410.0
225	Transport and Fuel	80.2	76.3	100.0
23	Utilities, Rentals and Property Costs	295.5	290.1	0.0
231	Utilities	244.0	247.0	0.0
233	Routine Maintenance	51.5	43.1	0.0
	GRAND TOTAL	1,112.9	2,864.4	2,839.9

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 65

SOS: 53

Funded Vacancies: 12

2 Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	312.1	2,105.2	2,387.6
211	Salaries and Allowances	265.2	2,088.0	2,120.3
213	Overtime	30.9	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	16.0	17.2	17.3
22	Goods & Services	940.1	878.3	738.0
223	Office Materials and Supplies	14.0	19.0	28.0
224	Operational Materials and Supplies	783.7	733.3	600.0
225	Transport and Fuel	142.4	126.0	110.0
23	Utilities, Rentals and Property Costs	126.3	139.5	0.0
231	Utilities	74.4	86.1	0.0
233	Routine Maintenance	51.9	53.4	0.0
	GRAND TOTAL	1,378.5	3,123.0	3,125.6

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 69

, SOS: 58

Funded Vacancies: 11

Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	82.3	659.0	1,098.8
211	Salaries and Allowances	82.3	659.0	933.6
213	Overtime	0.0	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	Goods & Services	162.8	183.9	317.0
223	Office Materials and Supplies	14.0	19.0	27.0
224	Operational Materials and Supplies	90.0	97.8	190.0
225	Transport and Fuel	58.8	67.1	100.0
23	Utilities, Rentals and Property Costs	48.6	93.3	0.0
231	Utilities	0.0	30.2	0.0
233	Routine Maintenance	48.6	63.1	0.0
	GRAND TOTAL	293.7	936.2	1,415.8

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 31

, SOS: 23

Funded Vacancies: 8

2 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	523.3	4,208.6	5,455.6
211	Salaries and Allowances	404.4	4,152.8	4,938.9
213	Overtime	52.8	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	66.1	55.8	16.7
22	Goods & Services	1,822.0	1,690.0	1,200.0
223	Office Materials and Supplies	25.4	36.3	30.0
224	Operational Materials and Supplies	1,509.3	1,347.7	1,050.0
225	Transport and Fuel	287.3	306.0	120.0
23	Utilities, Rentals and Property Costs	475.4	591.1	0.0
231	Utilities	436.8	478.0	0.0
233	Routine Maintenance	38.6	113.1	0.0
	GRAND TOTAL	2,820.7	6,489.7	6,655.6

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 115

, SOS: 85

Funded Vacancies: 30

2 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	189.5	3,472.5	3,748.9
211	Salaries and Allowances	180.3	3,455.8	3,733.9
215	Retirement Benefits, Pensions, Gratuities	9.2	16.7	15.0
22	Goods & Services	973.4	951.9	778.0
223	Office Materials and Supplies	7.8	19.0	28.0
224	Operational Materials and Supplies	829.8	782.9	650.0
225	Transport and Fuel	135.8	150.0	100.0
23	Utilities, Rentals and Property Costs	512.2	485.0	0.0
231	Utilities	512.2	485.0	0.0
GRAND TOTAL		1,675.1	4,909.4	4,526.9

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 90

, SOS: 69

Funded Vacancies: 21

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	203.5	3,583.8	3,954.2
211	Salaries and Allowances	188.0	3,567.1	3,807.5
213	Overtime	0.0	0.0	130.0
215	Retirement Benefits, Pensions, Gratuities	15.5	16.7	16.7
22	Goods & Services	763.6	746.8	878.0
223	Office Materials and Supplies	14.0	19.3	28.0
224	Operational Materials and Supplies	665.6	627.5	750.0
225	Transport and Fuel	84.0	100.0	100.0
23	Utilities, Rentals and Property Costs	433.9	423.1	0.0
231	Utilities	382.4	370.0	0.0
233	Routine Maintenance	51.5	53.1	0.0
	GRAND TOTAL	1,401.0	4,753.7	4,832.2

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 95

, SOS: 78

Funded Vacancies: 17

2 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	184.1	1,582.7	1,669.3
211	Salaries and Allowances	150.7	1,567.2	1,532.6
213	Overtime	15.8	0.0	120.0
215	Retirement Benefits, Pensions, Gratuities	17.6	15.5	16.7
22	Goods & Services	284.5	358.8	538.0
223	Office Materials and Supplies	13.7	19.0	28.0
224	Operational Materials and Supplies	187.7	235.0	410.0
225	Transport and Fuel	83.1	104.8	100.0
23	Utilities, Rentals and Property Costs	135.6	170.4	0.0
231	Utilities	86.9	107.3	0.0
233	Routine Maintenance	48.7	63.1	0.0
	GRAND TOTAL	604.2	2,111.9	2,207.3

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 39

SOS: 32

Funded Vacancies: 7

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,831.3	4,677.0	4,283.8
211	Salaries and Allowances	946.2	4,610.2	3,940.4
213	Overtime	0.0	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	885.1	66.8	93.4
22	Goods & Services	607.6	593.2	998.0
223	Office Materials and Supplies	14.0	19.0	28.0
224	Operational Materials and Supplies	501.4	472.1	850.0
225	Transport and Fuel	92.2	102.1	120.0
23	Utilities, Rentals and Property Costs	326.6	340.1	0.0
231	Utilities	277.8	277.0	0.0
233	Routine Maintenance	48.8	63.1	0.0
	GRAND TOTAL	2,765.5	5,610.3	5,281.8

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 110

, SOS: 90

Funded Vacancies: 20

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees. Detainees must be able to associate themselves with their communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	108.4	1,879.5	2,210.4
211	Salaries and Allowances	80.7	1,862.9	1,866.3
213	Overtime	13.6	0.0	330.0
215	Retirement Benefits, Pensions, Gratuities	14.1	16.6	14.1
22	Goods & Services	1,610.7	752.9	678.0
223	Office Materials and Supplies	17.0	108.2	28.0
224	Operational Materials and Supplies	1,352.2	462.6	530.0
225	Transport and Fuel	241.5	182.1	120.0
23	Utilities, Rentals and Property Costs	335.5	808.7	0.0
231	Utilities	284.0	564.3	0.0
233	Routine Maintenance	51.5	244.4	0.0
	GRAND TOTAL	2,054.6	3,441.1	2,888.4

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 59

, SOS: 46 Funded Vacancies:13

2 Performance Indicators/Targets: Develop industrial and suitable rehabilitative programs for the detainees. The detainees should be able to associate themselves with the communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	445.6	2,742.7	3,422.1
211	Salaries and Allowances	360.3	2,726.5	3,103.7
213	Overtime	52.2	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	33.1	16.2	18.4
22	Goods & Services	1,042.7	828.8	658.0
223	Office Materials and Supplies	14.0	19.0	28.0
224	Operational Materials and Supplies	874.1	661.8	520.0
225	Transport and Fuel	154.6	148.0	110.0
23	Utilities, Rentals and Property Costs	306.2	289.1	0.0
231	Utilities	254.7	256.0	0.0
233	Routine Maintenance	51.5	33.1	0.0
27	Capital Formation	24.3	22.6	0.0
276	Construction, Renovation and Improvements	24.3	22.6	0.0
	GRAND TOTAL	1,818.8	3,883.2	4,080.1

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 76

, SOS: 62

Funded Vacancies: 14

2 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	119.8	1,300.0	1,537.5
211	Salaries and Allowances	119.8	1,300.0	1,387.5
213	Overtime	0.0	0.0	150.0
22	Goods & Services	355.4	386.1	588.0
223	Office Materials and Supplies	9.0	19.0	28.0
224	Operational Materials and Supplies	285.2	282.7	450.0
225	Transport and Fuel	61.2	84.4	110.0
23	Utilities, Rentals and Property Costs	50.5	63.1	0.0
233	Routine Maintenance	50.5	63.1	0.0
GRAND TOTAL		525.7	1,749.2	2,125.5

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 39

, SOS: 36

Funded Vacancies: 3

2 Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.

226	Department of Corrective Institutional Services	226
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Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	142.5	1,050.0	1,178.8
211	Salaries and Allowances	142.5	1,050.0	1,028.8
213	Overtime	0.0	0.0	150.0
22	Goods & Services	262.7	366.4	678.0
223	Office Materials and Supplies	13.0	19.0	28.0
224	Operational Materials and Supplies	188.0	280.6	270.0
225	Transport and Fuel	61.7	66.8	380.0
23	Utilities, Rentals and Property Costs	103.7	109.6	0.0
231	Utilities	52.2	56.5	0.0
233	Routine Maintenance	51.5	53.1	0.0
	GRAND TOTAL	508.9	1,526.0	1,856.8

B: Other Data in 2018

1 Staffing Details: Funded Positions: 29

, SOS: 25

Funded Vacancies: 4

2 Performance Indicators/Target: Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	454.4	2,761.3	2,017.8
211	Salaries and Allowances	396.6	2,745.1	1,850.9
213	Overtime	42.8	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	15.0	16.2	16.9
22	Goods & Services	350.5	376.8	378.0
223	Office Materials and Supplies	14.0	19.0	28.0
224	Operational Materials and Supplies	264.9	270.4	240.0
225	Transport and Fuel	64.5	87.4	110.0
227	Other Operational Expenses	7.1	0.0	0.0
23	Utilities, Rentals and Property Costs	112.2	184.5	0.0
231	Utilities	50.5	94.9	0.0
233	Routine Maintenance	61.7	89.6	0.0
	GRAND TOTAL	917.1	3,322.6	2,395.8

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 69 , SOS: 44

Funded Vacancies: 25

2 Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	818.8	3,124.2	2,979.8
211	Salaries and Allowances	802.8	3,105.3	2,662.5
213	Overtime	0.0	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	16.0	18.9	17.3
22	Goods & Services	1,015.4	1,147.8	898.0
223	Office Materials and Supplies	14.0	19.0	28.0
224	Operational Materials and Supplies	867.2	956.8	750.0
225	Transport and Fuel	128.5	172.0	120.0
227	Other Operational Expenses	5.7	0.0	0.0
23	Utilities, Rentals and Property Costs	145.8	194.4	0.0
231	Utilities	84.1	104.8	0.0
233	Routine Maintenance	61.7	89.6	0.0
	GRAND TOTAL	1,980.0	4,466.4	3,877.8

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 77

, SOS: 62

Funded Vacancies:15

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees must be able to adapt normal life after serving their jail term.

226	Department of Corrective Institutional Services	226
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Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	310.4	3,213.8	2,813.8
211	Salaries and Allowances	294.9	3,197.1	2,447.1
213	Overtime	0.0	0.0	350.0
215	Retirement Benefits, Pensions, Gratuities	15.5	16.7	16.7
22	Goods & Services	668.1	631.3	999.0
223	Office Materials and Supplies	12.3	29.0	29.0
224	Operational Materials and Supplies	533.1	492.3	850.0
225	Transport and Fuel	122.7	110.0	120.0
23	Utilities, Rentals and Property Costs	214.7	240.5	0.0
231	Utilities	159.0	171.0	0.0
233	Routine Maintenance	55.7	69.5	0.0
	GRAND TOTAL	1,193.2	4,085.6	3,812.8

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 76

, SOS: 58

Funded Vacancies:18

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees should be able to positively contribute to their communities and help reduce crime rates after their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	873.0	5,569.7	6,580.5
211	Salaries and Allowances	684.0	5,509.4	6,047.5
213	Overtime	117.5	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	71.5	60.3	33.0
22	Goods & Services	1,520.3	1,503.2	999.0
223	Office Materials and Supplies	14.4	29.2	29.0
224	Operational Materials and Supplies	1,271.5	1,216.0	850.0
225	Transport and Fuel	234.4	258.0	120.0
23	Utilities, Rentals and Property Costs	498.6	527.0	0.0
231	Utilities	431.7	434.0	0.0
233	Routine Maintenance	66.9	93.0	0.0
	GRAND TOTAL	2,891.9	7,599.9	7,579.5

B: Other Data in 2018

1 Staffing Details: Funded Positions: 140

, SOS: 108

Funded Vacancies: 32

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	223.5	1,717.7	1,298.2
211	Salaries and Allowances	148.4	1,703.1	1,264.1
213	Overtime	59.6	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	15.5	14.6	14.1
22	Goods & Services	14.0	9.0	127.0
223	Office Materials and Supplies	14.0	9.0	27.0
225	Transport and Fuel	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	61.4	54.3	0.0
231	Utilities	50.8	45.2	0.0
233	Routine Maintenance	10.6	9.1	0.0
	GRAND TOTAL	298.9	1,781.0	1,425.2

B: Other Data in 2018

1 Staffing Details

: Funded Positions: 40

, SOS: 32

Funded Vacancies: 8

2 Performance Indications/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11785 Bui-Lebi Prison Administration

(PBS Code: 22617063129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,000.2	3,828.6	2,704.8
211	Salaries and Allowances	878.9	3,811.4	2,385.8
213	Overtime	111.5	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	9.8	17.2	19.0
22	Goods & Services	492.0	492.7	459.0
223	Office Materials and Supplies	14.0	9.0	29.0
224	Operational Materials and Supplies	393.7	352.7	300.0
225	Transport and Fuel	84.3	131.0	130.0
23	Utilities, Rentals and Property Costs	145.7	140.0	0.0
231	Utilities	90.4	80.5	0.0
233	Routine Maintenance	55.3	59.5	0.0
	GRAND TOTAL	1,637.9	4,461.3	3,163.8

B: Other Data in 2018

1 Staffing Details: Funded Positions: 107

, SOS: 78

Funded vacancies: 29

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Training

Program Objectives:

To provide training relevant for the department to effectively and efficiently produce manpower suitable to implement its objectives.

Program Description:

The provision of appropriate training skills and techniques and other resources to produce high calibre manpower skilled in appropriate areas to provide protection to the community from elements undergoing rehabilitation process.

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

10265 Staff Training College

226	Department of Corrective Institutional Services	226
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Activity: 10265 Staff Training College

(PBS Code: 22617062101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,274.4	3,454.5	3,076.2
211	Salaries and Allowances	3,023.2	3,421.2	2,843.1
213	Overtime	0.0	0.0	200.0
214	Leave fares	198.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.3	33.3	33.1
22	Goods & Services	792.8	703.0	518.2
223	Office Materials and Supplies	35.9	23.0	10.0
225	Transport and Fuel	120.2	107.0	70.0
228	Training	636.7	573.0	438.2
23	Utilities, Rentals and Property Costs	891.1	780.1	61.0
231	Utilities	839.6	747.0	0.0
233	Routine Maintenance	51.5	33.1	61.0
	GRAND TOTAL	4,958.3	4,937.6	3,655.4

B: Other Data in 2018

1 Funded Positions: 84

SOS: 63

Funded Vacancies: 21

2 Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnel.

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Ministerial Services

Program Objectives:

To assist the Minister for Corrective Institutional Services in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Corrective Institutional Services.

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

10270 Minister's Support Services

226	Department of Corrective Institutional Services	226
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Activity: 10270 Minister's Support Services

(PBS Code: 22617064101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
22	Goods & Services	409.5	353.8	219.8
222	Travel and Subsistence	91.2	127.0	79.8
223	Office Materials and Supplies	35.1	28.3	10.0
225	Transport and Fuel	68.9	61.3	30.0
227	Other Operational Expenses	214.3	137.2	100.0
	GRAND TOTAL	409.5	353.8	219.8

B: Other Data in 2018

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

2. No staffing details available.

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

22957 Prison Industries Program

226	Department of Corrective Institutional Services	226
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Project: 22957 Prison Industries Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2018

1. Funding Source: This project is fully funded by GoPNG.
2. Performance Indicator: A fully functional and self-sustained prison facility to provide technical skill to prisoners.

226	Department of Corrective Institutional Services	226
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Main Program: Miscellaneous Law and Order Services

Program: General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including policy analysis, planning, programming and budgeting, personnel affairs and organisational procedures, finance and accounting and other support services.

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

22594 CS Infrastructure

226	Department of Corrective Institutional Services	226
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Activity: 10260 Top Management & Administrative Services

(PBS Code: 22617061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,493.0	2,627.0	2,631.1
211	Salaries and Allowances	1,109.0	2,297.0	2,221.0
213	Overtime	31.5	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	352.5	330.0	370.1
22	Goods & Services	2,041.2	1,724.4	628.5
222	Travel and Subsistence	288.1	366.0	200.0
223	Office Materials and Supplies	25.4	16.8	10.0
225	Transport and Fuel	159.6	149.0	100.0
227	Other Operational Expenses	775.7	463.6	150.0
228	Training	792.4	729.0	168.5
23	Utilities, Rentals and Property Costs	10.0	6.4	0.0
233	Routine Maintenance	10.0	6.4	0.0
	GRAND TOTAL	3,544.2	4,357.8	3,259.6

B: Other Data in 2018

1 Funded Positions: 13

SOS: 13

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.

226	Department of Corrective Institutional Services	226
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Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	8,917.3	7,324.3	7,589.6
211	Salaries and Allowances	3,207.8	7,294.1	806.7
213	Overtime	263.9	0.0	0.0
214	Leave fares	3,153.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	2,291.8	30.2	6,782.9
22	Goods & Services	2,295.9	1,646.4	420.0
222	Travel and Subsistence	905.6	1,190.0	300.0
223	Office Materials and Supplies	21.5	13.8	10.0
224	Operational Materials and Supplies	599.7	128.5	110.0
225	Transport and Fuel	100.0	0.0	0.0
227	Other Operational Expenses	669.1	314.1	0.0
23	Utilities, Rentals and Property Costs	4,548.2	1,730.0	0.0
231	Utilities	4,548.2	1,730.0	0.0
	GRAND TOTAL	15,761.4	10,700.7	8,009.6

B: Other Data in 2018

1 Funded Positions: 30

SOS: 18

Funded Vacancies 12

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

226	Department of Corrective Institutional Services	226
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Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,329.2	787.0	584.8
211	Salaries and Allowances	2,048.2	734.8	521.9
213	Overtime	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	281.0	52.2	52.9
22	Goods & Services	3,593.4	1,434.7	4,411.6
222	Travel and Subsistence	2,933.4	1,010.0	2,150.0
223	Office Materials and Supplies	0.0	0.0	21.6
224	Operational Materials and Supplies	546.6	351.0	2,200.0
227	Other Operational Expenses	113.4	73.7	40.0
GRAND TOTAL		5,922.6	2,221.7	4,996.4

B: Other Data in 2018

1. Funded Positions:14

SOS: 8

Funded Vacancies 6

2. Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

226	Department of Corrective Institutional Services	226
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Activity: 11756 Legal Services

(PBS Code: 22617061105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	14.1	240.5	248.0
211	Salaries and Allowances	0.0	226.9	208.7
213	Overtime	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	14.1	13.6	29.3
22	Goods & Services	114.6	74.4	46.5
221	Domestic Travel and Subsistence	33.9	28.9	24.0
223	Office Materials and Supplies	3.5	2.2	2.5
225	Transport and Fuel	16.0	0.0	0.0
226	Administrative Consultancy Fees	11.3	7.1	0.0
227	Other Operational Expenses	39.1	26.6	10.0
228	Training	10.8	9.6	10.0
27	Capital Formation	61.8	14.8	0.0
273	Motor Vehicles	61.8	14.8	0.0
	GRAND TOTAL	190.5	329.7	294.5

B: Other Data in 2018

1 Funded Positions: 4
 SOS: 3
 Funded Vacancies: 1

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.

226	Department of Corrective Institutional Services	226
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Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	16.9	138.0	237.8
211	Salaries and Allowances	0.0	121.3	209.4
213	Overtime	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	16.9	16.7	18.4
22	Goods & Services	258.0	255.1	33.0
222	Travel and Subsistence	165.3	193.0	20.0
223	Office Materials and Supplies	10.0	6.4	3.0
225	Transport and Fuel	45.0	30.0	0.0
227	Other Operational Expenses	37.7	25.7	10.0
23	Utilities, Rentals and Property Costs	9.9	16.4	0.0
233	Routine Maintenance	9.9	16.4	0.0
27	Capital Formation	80.1	51.4	0.0
276	Construction, Renovation and Improvements	80.1	51.4	0.0
GRAND TOTAL		364.9	460.9	270.8

B: Other Data in 2018

1 Funded Positions: 3

SOS: 2

: Funded Vacancies 1

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

226	Department of Corrective Institutional Services	226
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Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.7	692.4	762.5
211	Salaries and Allowances	5.5	654.5	708.6
213	Overtime	0.0	0.0	16.0
215	Retirement Benefits, Pensions, Gratuities	34.2	37.9	37.9
22	Goods & Services	28.2	18.1	22.0
223	Office Materials and Supplies	28.2	18.1	10.0
227	Other Operational Expenses	0.0	0.0	12.0
GRAND TOTAL		67.9	710.5	784.5

B: Other Data in 2018

1 Staffing details:

Funded Positions: 14

SOS: 9

Funded Vacancies: 5

2 Performance Indicators/Targets: To support the administration deliver its policies and programs on a timely manner and improve fiscal management of funding provided to the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11759 Human Resource

(PBS Code: 22617061110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	34.1	582.3	3,553.9
211	Salaries and Allowances	0.0	567.7	433.2
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	3,100.0
215	Retirement Benefits, Pensions, Gratuities	34.1	14.6	10.7
22	Goods & Services	985.9	878.1	20.0
223	Office Materials and Supplies	23.5	15.1	10.0
225	Transport and Fuel	962.4	863.0	0.0
227	Other Operational Expenses	0.0	0.0	10.0
GRAND TOTAL		1,020.0	1,460.4	3,573.9

B: Other Data in 2018

1 Staffing details:

Funded Positions; 9

SOS: 6

Funded Vacancies: 3

2 Performance Indicators/Targets: To provide effective human resource development to the organization and equip them with necessary skills to ensure they produce their obligatory roles to achieve set objectives by the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11760 Administration-HR

(PBS Code: 22617061111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	155.4	451.0	295.0
211	Salaries and Allowances	0.0	451.0	285.0
213	Overtime	155.4	0.0	10.0
22	Goods & Services	265.0	233.3	41.0
222	Travel and Subsistence	55.0	71.2	20.0
223	Office Materials and Supplies	15.0	9.6	6.0
224	Operational Materials and Supplies	85.0	54.6	0.0
225	Transport and Fuel	110.0	97.9	0.0
227	Other Operational Expenses	0.0	0.0	15.0
GRAND TOTAL		420.4	684.3	336.0

B: Other Data in 2018

1 Staffing Details:

Funded Positions; 11

SOS: 7

Funded Vacancies: 4

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	14.7	272.2	276.6
211	Salaries and Allowances	0.0	253.3	249.3
213	Overtime	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	14.7	18.9	17.3
22	Goods & Services	0.0	176.0	111.6
223	Office Materials and Supplies	0.0	116.0	40.0
225	Transport and Fuel	0.0	60.0	0.0
227	Other Operational Expenses	0.0	0.0	71.6
23	Utilities, Rentals and Property Costs	798.0	540.0	0.0
231	Utilities	798.0	540.0	0.0
GRAND TOTAL		812.7	988.2	388.2

B: Other Data in 2018

1 Staffing Details;

Funded Positions: 5

SOS: 4

Funded Vacancies: 1

2 Performance Indicators/Targets: To provide effective communication links between the organisation's headquarter and all its branches nationwide.

226	Department of Corrective Institutional Services	226
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Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	174.0	137.7
211	Salaries and Allowances	0.0	174.0	127.7
213	Overtime	0.0	0.0	10.0
22	Goods & Services	139.5	192.0	40.0
222	Travel and Subsistence	139.5	192.0	0.0
223	Office Materials and Supplies	0.0	0.0	40.0
	GRAND TOTAL	139.5	366.0	177.7

B: Other Data in 2018

1 Staffing Details

; Funded Positions:4

SOS: 3

Funded Vacancies: 1

2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

226	Department of Corrective Institutional Services	226
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Activity: 11763 Fixed Asset Management Unit

(PBS Code: 22617061114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	14.1	307.5	365.7
211	Salaries and Allowances	0.0	292.9	365.7
215	Retirement Benefits, Pensions, Gratuities	14.1	14.6	0.0
22	Goods & Services	1,559.2	1,277.7	1,831.9
222	Travel and Subsistence	72.9	106.0	80.0
223	Office Materials and Supplies	1.7	1.5	6.0
225	Transport and Fuel	810.5	721.0	1,495.9
226	Administrative Consultancy Fees	424.2	288.9	100.0
227	Other Operational Expenses	249.9	160.3	150.0
23	Utilities, Rentals and Property Costs	2,203.9	1,206.0	1,625.5
233	Routine Maintenance	2,203.9	1,206.0	1,625.5
	GRAND TOTAL	3,777.2	2,791.2	3,823.1

B: Other Data in 2018

1 Staffing Details

; Funded Positions: 11 SOS: 7

Funded Vacancies: 4

2 Performance Indicators/Targets: To effectively manage the Institution's assets and ensure proper records are kept.

226	Department of Corrective Institutional Services	226
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Activity: 11764 Community Relation

(PBS Code: 22617061115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	135.0	206.7
211	Salaries and Allowances	0.0	135.0	196.7
213	Overtime	0.0	0.0	10.0
22	Goods & Services	1,392.6	1,193.9	344.0
222	Travel and Subsistence	105.6	151.0	60.0
223	Office Materials and Supplies	35.1	22.5	10.0
224	Operational Materials and Supplies	107.9	69.3	0.0
225	Transport and Fuel	405.1	373.0	50.0
226	Administrative Consultancy Fees	100.0	64.3	74.0
227	Other Operational Expenses	258.9	175.8	50.0
228	Training	380.0	338.0	100.0
27	Capital Formation	180.0	350.6	160.3
275	Plant, Equipment & Machinery	180.0	350.6	160.3
	GRAND TOTAL	1,572.6	1,679.5	711.0

B: Other Data in 2018

1 Staffing Details;

Funded Positions: 3

SOS: 3

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.

226	Department of Corrective Institutional Services	226
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Activity: 11765 Payroll Services

(PBS Code: 22617061116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	53.2	10,187.9	8,875.2
211	Salaries and Allowances	53.2	10,187.9	8,855.2
213	Overtime	0.0	0.0	20.0
22	Goods & Services	56.3	51.0	0.0
223	Office Materials and Supplies	5.0	3.2	0.0
225	Transport and Fuel	28.5	25.3	0.0
226	Administrative Consultancy Fees	22.8	22.5	0.0
27	Capital Formation	44.5	34.5	0.0
271	Office Equipments, Furniture & Fittings	44.5	34.5	0.0
GRAND TOTAL		154.0	10,273.4	8,875.2

B: Other Data in 2018

1 Staffing Details:

Funded Positions: 11

SOS: 7

Funded Vacancies: 4

2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

226	Department of Corrective Institutional Services	226
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Project: 22594 CS Infrastructure

(PBS Code: 226-1709-5-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
	01 - Government of Papua New Guinea	9,992.1	5,000.0	10,000.0
276	Construction, Renovation and Improvements	9,992.1	5,000.0	10,000.0
	GRAND TOTAL	9,992.1	5,000.0	10,000.0

B: Other Data in 2018

1. Revenue: This project is fully funded by GoPNG.

2. Performance Indicators: Fully renovated and constructed jail facilities at selected CS establishments by 2022.

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Main Program	Public Finance Management	47,384.2	33,210.6	36,456.2	35,446.3	37,842.9	37,836.0
Program	Provincial Treasury	507.3	896.5	1,046.6	1,014.5	1,083.1	1,082.9
12129	Jiwaka Provincial Treasury	212.8	432.8	499.5	483.7	516.4	516.3
12130	Hela Provincial Treasury	294.5	463.7	547.1	530.9	566.8	566.7
Program	Provincial Treasury	46,876.9	32,314.1	35,409.6	34,431.8	36,759.8	36,753.0
10271	Central	1,927.4	474.1	545.0	528.6	564.4	564.3
10272	Gulf	1,117.6	534.9	587.2	569.6	608.1	608.0
10273	Western	2,416.2	522.5	565.5	548.5	585.6	585.5
10274	Milne Bay	1,948.8	536.0	573.0	556.8	594.4	594.3
10275	Oro	1,269.0	539.5	584.6	567.1	605.4	605.3
10276	Morobe	3,604.9	539.0	582.7	565.1	603.4	603.3
10277	Madang	1,938.0	512.3	560.1	543.3	580.1	580.0
10278	East Sepik	2,489.2	531.8	575.3	558.0	595.8	595.7
10279	Sandaun	2,597.1	537.2	580.1	562.9	600.9	600.8
10280	Eastern Highlands	3,485.2	557.7	641.2	621.8	663.8	663.7
10281	Southern Highlands	3,301.3	560.6	602.6	584.5	624.0	623.9
10282	Western Highlands	3,231.3	482.8	500.4	491.4	524.7	524.6
10283	Enga	1,615.5	379.4	393.0	381.5	407.3	407.2
10284	Simbu	3,774.3	471.6	491.0	477.4	509.6	509.5
10285	Manus	533.6	599.7	613.4	596.9	637.3	637.1
10286	New Ireland	1,868.8	541.9	568.1	551.1	588.3	588.2
10287	West New Britain	1,222.0	459.2	514.3	499.0	532.7	532.6
10288	East New Britain	2,051.8	512.0	557.1	541.3	577.9	577.8
10289	North Solomons	292.7	521.8	521.5	554.3	591.8	591.7
11513	Bereina District Treasury	46.2	249.3	279.7	271.8	290.2	290.1
11514	Kwikila District Treasury	68.7	258.8	289.1	280.9	299.9	299.9
11515	Kupiano District Treasury	61.1	262.3	288.8	280.6	299.6	299.5
11516	Tapini District Treasury	92.6	389.1	441.3	429.3	458.3	458.2
11517	Kerema District Treasury	48.9	245.0	281.5	272.6	291.0	291.0
11518	Kikori District Treasury	51.0	252.4	278.0	270.2	288.5	288.4
11519	Middle Fly District Treasury	99.0	283.9	298.4	290.1	309.7	309.6
11520	North Fly District Treasury	71.2	280.7	312.7	303.9	324.4	324.4
11521	South Fly District Treasury	91.2	291.5	305.9	297.3	317.3	317.3
11522	Alotau/Rabaraba District Treasury	64.6	261.4	293.0	284.7	303.9	303.9
11523	Esa'ala District Treasury	63.1	263.6	293.5	284.8	304.0	304.0
11524	Kiriwina/Goodenough District Treasury	72.4	266.7	292.5	284.0	303.2	303.2
11525	Samarai/Murua District Treasury	87.1	271.3	293.3	285.8	305.1	305.1

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
11526	Ijivitari District Treasury	73.8	262.7	291.5	282.8	301.9	301.8
11527	Sohe District Treasury	48.6	247.4	279.1	270.7	289.0	289.0
11528	Lae District Treasury	51.4	252.8	264.1	256.2	273.5	273.5
11529	Huon District Treasury.	45.1	249.2	280.0	272.1	290.5	290.5
11530	Nawaeb District Treasury	47.8	224.1	251.8	244.3	260.8	260.7
11531	Markham District Treasury	67.5	267.7	302.0	293.1	312.9	312.8
11532	Bulolo District Treasury	63.6	285.5	317.4	308.0	328.8	328.7
11533	Kabwum District Treasury	59.3	264.1	288.7	280.5	299.4	299.4
11534	Finschaffon District Treasury	57.6	245.3	279.7	271.3	289.7	289.6
11535	Tewai - Siassi District Treasury	102.7	287.6	301.8	293.2	313.0	312.9
11536	Menyamyra District Treasury	62.0	240.8	296.3	288.0	307.4	307.4
11537	Madang District Treasury	51.2	215.2	223.9	217.6	232.4	232.3
11538	Usino Bundi District Treasury	83.5	293.7	325.3	315.5	336.8	336.8
11539	Bogia District Treasury	71.0	261.5	291.8	283.0	302.1	302.1
11540	Sumkar District Treasury	71.6	263.1	293.6	284.7	303.9	303.9
11541	Rai Coast District Treasury	78.3	268.8	295.6	287.2	306.6	306.6
11542	Middle Ramu District Treasury	110.9	307.1	319.1	310.3	331.3	331.2
11543	Wewak District Treasury	70.3	241.8	252.2	244.7	261.3	261.2
11544	Angoram District Treasury	70.7	264.3	293.3	285.0	304.2	304.2
11545	Maprik District Treasury	58.3	248.3	278.2	269.9	288.1	288.1
11546	Wosera Gawi District Treasury	55.5	241.3	266.6	259.1	276.6	276.5
11547	Ambunti Dreikirir District Treasury	84.3	291.0	318.8	309.4	330.3	330.2
11548	Vanimo Green River District Treasury	63.4	242.8	303.5	294.3	314.2	314.2
11549	Aitape Lumi District Treasury	75.5	268.9	294.8	287.1	306.5	306.4
11550	Nuku District Treasury	75.7	268.5	295.8	287.0	306.4	306.4
11551	Telefomin District Treasury	71.0	259.9	304.5	295.9	315.9	315.8
11552	Goroka District Treasury	53.8	242.8	253.3	245.9	262.5	262.5
11553	Daulo District Treasury	57.4	261.5	293.0	284.1	303.3	303.3
11554	Henganofi District Treasury	56.3	263.3	293.8	285.1	304.4	304.3
11555	Kainantu District Treasury	57.2	245.8	274.3	266.3	284.3	284.3
11556	Obura Wonenara District Treasury	63.2	269.4	325.6	316.3	337.7	337.6
11557	Unggai Bena District Treasury	34.5	215.2	244.2	237.2	253.2	253.2
11558	Lufa District Treasury	61.0	263.5	294.0	285.1	304.4	304.3
11559	Okapa District Treasury	51.1	255.7	290.5	281.9	300.9	300.9
11560	Mendi Munihu District Treasury	52.9	242.2	263.0	255.3	272.6	272.5
11561	Ialibu Pangia District Treasury	60.4	267.9	295.1	286.4	305.8	305.7
11562	Imbongu District Treasury	61.7	268.8	295.8	287.4	306.9	306.8
11563	Kagua Erave District Treasury	61.7	269.3	296.3	287.8	307.3	307.2
11564	Nipa Kutubu District Treasury	58.2	262.9	293.1	284.8	304.0	304.0
11565	Komo Magarima District Treasury	65.4	293.0	319.4	310.0	331.0	330.9
11566	Tari Pori District Treasury	57.0	261.3	262.9	255.1	272.3	272.3

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
11567	Koroba Kapiago District Treasury	43.1	242.2	298.1	289.5	309.1	309.0
11568	Hagen Central District Treasury	54.6	242.4	253.3	245.9	262.5	262.5
11569	North Waghi District Treasury	54.9	260.8	292.8	284.2	303.4	303.3
11570	South Waghi District Treasury	51.2	261.3	293.3	284.6	303.8	303.8
11571	Dei District Treasury	57.1	262.6	293.5	284.7	304.0	303.9
11572	Tambul Nebilyer District Treasury	36.1	271.4	303.7	294.7	314.6	314.5
11573	Mul Baiyer District Treasury	58.8	268.5	295.8	287.2	306.6	306.6
11574	Jimi District Treasury	62.8	269.3	296.3	287.8	307.3	307.2
11575	Kompam District Treasury	60.4	268.9	296.3	287.6	307.1	307.0
11576	Kandep District Treasury	61.5	268.5	295.8	287.3	306.7	306.7
11577	Porgera District Treasury	52.4	259.6	266.4	258.4	275.9	275.8
11578	Laiagam District Treasury		19.1	18.8	18.2	19.4	19.4
11579	Wapenamanda District Treasury	56.1	260.9	292.8	284.2	303.4	303.3
11580	Kundiawa District Treasury		27.5	29.2	28.3	30.2	30.2
11581	Gembogl District Treasury	74.7	253.2	282.8	274.4	292.9	292.9
11582	Sinasina Yongumugul District Treasury	56.1	260.8	292.7	284.0	303.2	303.2
11583	Chuave District Treasury	53.8	260.4	292.2	283.5	302.7	302.6
11584	Kerowaghi District Treasury	35.3	235.0	265.1	257.5	274.9	274.8
11585	Gumine District Treasury	60.0	260.9	291.3	282.7	301.8	301.7
11586	Karamui Nomane District Treasury	60.3	282.2	331.6	322.3	344.1	344.0
11587	Manus District Treasury	65.1	241.6	263.0	255.0	272.3	272.2
11588	Kavieng District Treasury	75.7	241.9	272.8	265.0	283.0	282.9
11589	Kandrian Gloucester District Treasury	352.4	178.7	187.4	182.2	194.5	194.5
11590	Talasea District Treasury	73.7	285.0	318.8	309.3	330.2	330.2
11591	Kokopo District Treasury	70.9	241.9	273.0	265.0	283.0	282.9
11592	Gazelle District Treasury	110.2	289.7	303.3	294.4	314.3	314.3
11593	Pomio District Treasury	128.6	315.5	313.7	305.1	325.7	325.6
11594	North Bougainville District Treasury	307.1	154.7	151.0	146.9	156.8	156.8
11595	South Bougainville District Treasury	95.2	281.4	299.8	291.8	311.5	311.4
11596	Central Bougainville Treasury	84.5	269.4	297.5	288.6	308.1	308.1
11786	Yangoru Sausia District Treasury	99.4	275.2	304.9	296.0	316.0	316.0
11787	Wabag District Treasury	48.0	245.1	266.4	258.8	276.3	276.2
11788	Rabaul District Treasury	57.3	229.5	249.1	242.1	258.5	258.4
11789	Namatanai District Treasury	95.4	293.0	319.6	310.4	331.3	331.3
Grand Total		47,384.2	33,210.6	36,456.2	35,446.3	37,842.9	37,836.0

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
2	EXPENSES						
21	Personnel Emoluments	41,246.0	27,999.9	29,588.1	28,650.1	30,587.3	30,581.6
210	Personnel Emoluments				28,650.1	30,587.3	30,581.6
211	Salaries and Allowances	36,081.3	25,896.8	27,333.6			
212	Wages	1,528.3	802.7	678.3			
214	Leave fares	2,372.6	1,243.4	1,338.9			
215	Retirement Benefits, Pensions, Gratuities	1,301.7	57.0	237.3			
219	Unidentified Alesco Payroll Expenditure	-37.9					
22	Goods & Services	5,228.8	4,307.3	6,709.8	6,497.1	6,936.4	6,935.1
220	Goods & Services				6,497.1	6,936.4	6,935.1
221	Domestic Travel and Subsistence	186.6	46.6	40.0			
222	Travel and Subsistence	109.0	256.5	86.0			
223	Office Materials and Supplies	372.1	270.7	95.9			
224	Operational Materials and Supplies	173.7	117.3	28.6			
225	Transport and Fuel	443.0	312.6	182.7			
227	Other Operational Expenses	3,944.4	3,303.6	6,276.6			
23	Utilities, Rentals and Property Costs	774.6	759.0	66.5	209.7	223.9	223.9
230	Utilities, Rentals and Property Costs				209.7	223.9	223.9
231	Utilities	372.0	386.8				
233	Routine Maintenance	402.6	372.2	66.5			
27	Capital Formation	134.3	143.6	92.2	89.3	95.3	95.3
270	Capital Formation				89.3	95.3	95.3
271	Office Equipments, Furniture & Fittings	134.3	143.6	92.2			
Grand Total		47,383.7	33,209.8	36,456.6	35,446.2	37,842.9	37,835.9

227	Provincial Treasuries	227
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Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the con text of Provincial Government policies and available funds.

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

12129	Jiwaka Provincial Treasury
12130	Hela Provincial Treasury

227	Provincial Treasuries	227
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.8	341.1	361.1
211	Salaries and Allowances	0.0	324.5	331.2
214	Leave fares	27.0	14.2	26.0
215	Retirement Benefits, Pensions, Gratuities	3.8	2.4	3.9
22	Goods & Services	171.3	75.0	136.3
221	Domestic Travel and Subsistence	4.4	3.2	1.0
222	Travel and Subsistence	0.0	10.7	1.0
223	Office Materials and Supplies	8.0	16.1	1.3
225	Transport and Fuel	8.4	5.4	3.0
227	Other Operational Expenses	150.5	39.6	130.0
23	Utilities, Rentals and Property Costs	10.8	16.8	2.0
233	Routine Maintenance	10.8	16.8	2.0
	GRAND TOTAL	212.9	432.9	499.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 12130 Hela Provincial Treasury

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	71.9	397.8	420.2
211	Salaries and Allowances	0.0	365.6	369.3
212	Wages	13.1	6.1	10.8
214	Leave fares	46.0	23.7	35.1
215	Retirement Benefits, Pensions, Gratuities	12.8	2.4	5.0
22	Goods & Services	206.4	55.4	127.0
221	Domestic Travel and Subsistence	7.3	2.7	1.5
222	Travel and Subsistence	0.0	5.4	0.0
223	Office Materials and Supplies	3.1	2.7	0.5
225	Transport and Fuel	4.5	2.7	3.0
227	Other Operational Expenses	191.5	41.9	122.0
23	Utilities, Rentals and Property Costs	16.2	10.7	0.0
233	Routine Maintenance	16.2	10.7	0.0
	GRAND TOTAL	294.5	463.9	547.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the context of Provincial Government policies and available funds.

This program consists of 107 Activities and Projects the expenditure and other data of which are given in the following tables:

10271	Central
10272	Gulf
10273	Western
10274	Milne Bay
10275	Oro
10276	Morobe
10277	Madang
10278	East Sepik
10279	Sandaun
10280	Eastern Highlands
10281	Southern Highlands
10282	Western Highlands
10283	Enga
10284	Simbu
10285	Manus
10286	New Ireland
10287	West New Britain
10288	East New Britain
10289	North Solomons
11513	Bereina District Treasury
11514	Kwikila District Treasury
11515	Kupiano District Treasury
11516	Tapini District Treasury
11517	Kerema District Treasury
11518	Kikori District Treasury
11519	Middle Fly District Treasury
11520	North Fly District Treasury
11521	South Fly District Treasury
11522	Alotau/Rabaraba District Treasury
11523	Esa'ala District Treasury
11524	Kiriwina/Goodenough District Treasury
11525	Samarai/Murua District Treasury
11526	Ijivitari District Treasury
11527	Sohe District Treasury
11528	Lae District Treasury
11529	Huon District Treasury.

11530	Nawaeb District Treasury
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury
11534	Finschaffen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamy District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Dreikir District Treasury
11548	Vanimo Green River District Treasury
11549	Aitape Lumi District Treasury
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Daulo District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihu District Treasury
11561	Ialibu Pangia District Treasury
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	Komo Magarima District Treasury
11566	Tari Pori District Treasury
11567	Koroba Kopiago District Treasury
11568	Hagen Central District Treasury
11569	North Waghi District Treasury
11570	South Waghi District Treasury
11571	Dei District Treasury
11572	Tambul Nebilyer District Treasury
11573	Mul Baiyer District Treasury
11574	Jimi District Treasury
11575	Kompam District Treasury
11576	Kandep District Treasury
11577	Porgera District Treasury
11578	Laiagam District Treasury
11579	Wapenamanda District Treasury
11580	Kundiawa District Treasury
11581	Gembogl District Treasury
11582	Sinasina Yongumugul District Treasury

11583	Chuave District Treasury
11584	Kerowaghi District Treasury
11585	Gumine District Treasury
11586	Karamui Nomane District Treasury
11587	Manus District Treasury
11588	Kavieng District Treasury
11589	Kandrian Gloucester District Treasury
11590	Talasea District Treasury
11591	Kokopo District Treasury
11592	Gazelle District Treasury
11593	Pomio District Treasury
11594	North Bougainville District Treasury
11595	South Bougainville District Treasury
11596	Central Bougainville Treasury
11786	Yangoru Sausia District Treasury
11787	Wabag District Treasury
11788	Rabaul District Treasury
11789	Namatanai District Treasury

227	Provincial Treasuries	227
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Activity: 10271 Central

(PBS Code: 22712031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,796.5	392.1	413.5
211	Salaries and Allowances	1,692.7	352.4	367.1
212	Wages	7.0	13.6	13.5
214	Leave fares	42.0	23.7	26.0
215	Retirement Benefits, Pensions, Gratuities	54.8	2.4	6.9
22	Goods & Services	93.9	49.2	126.0
221	Domestic Travel and Subsistence	0.0	0.0	1.0
222	Travel and Subsistence	8.9	3.2	1.0
223	Office Materials and Supplies	13.6	13.4	2.0
224	Operational Materials and Supplies	16.1	12.8	1.0
225	Transport and Fuel	13.3	19.8	1.0
227	Other Operational Expenses	42.0	0.0	120.0
23	Utilities, Rentals and Property Costs	32.2	21.6	4.5
231	Utilities	11.4	16.6	0.0
233	Routine Maintenance	20.8	5.0	4.5
27	Capital Formation	4.9	11.3	1.0
271	Office Equipments, Furniture & Fittings	4.9	11.3	1.0
GRAND TOTAL		1,927.5	474.2	545.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10272 Gulf

(PBS Code: 22712031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	981.6	411.1	434.6
211	Salaries and Allowances	885.1	381.3	369.8
212	Wages	13.0	6.1	6.6
214	Leave fares	40.0	19.0	30.0
215	Retirement Benefits, Pensions, Gratuities	43.5	4.7	28.2
22	Goods & Services	101.6	101.9	149.7
221	Domestic Travel and Subsistence	6.1	1.1	2.0
222	Travel and Subsistence	0.0	2.7	2.0
223	Office Materials and Supplies	7.7	7.1	2.0
224	Operational Materials and Supplies	8.0	4.3	1.7
225	Transport and Fuel	8.0	4.3	2.0
227	Other Operational Expenses	71.8	82.4	140.0
23	Utilities, Rentals and Property Costs	28.6	17.7	2.0
231	Utilities	5.0	1.6	0.0
233	Routine Maintenance	23.6	16.1	2.0
27	Capital Formation	6.0	4.3	1.0
271	Office Equipments, Furniture & Fittings	6.0	4.3	1.0
	GRAND TOTAL	1,117.8	535.0	587.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10273 Western

(PBS Code: 22712031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,177.6	386.9	410.5
211	Salaries and Allowances	2,087.1	377.6	393.2
214	Leave fares	13.5	7.4	7.4
215	Retirement Benefits, Pensions, Gratuities	77.0	1.9	9.9
22	Goods & Services	213.0	99.1	152.1
221	Domestic Travel and Subsistence	19.1	1.1	3.0
222	Travel and Subsistence	0.0	13.3	1.0
223	Office Materials and Supplies	12.0	8.0	1.0
224	Operational Materials and Supplies	11.9	8.0	1.0
225	Transport and Fuel	11.9	8.0	4.0
227	Other Operational Expenses	158.1	60.7	142.1
23	Utilities, Rentals and Property Costs	17.5	28.5	2.0
231	Utilities	6.5	7.1	0.0
233	Routine Maintenance	11.0	21.4	2.0
27	Capital Formation	8.3	8.0	1.0
271	Office Equipments, Furniture & Fittings	8.3	8.0	1.0
	GRAND TOTAL	2,416.4	522.5	565.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10274 Milne Bay

(PBS Code: 22712031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,827.3	390.4	413.4
211	Salaries and Allowances	1,685.4	370.1	358.3
212	Wages	12.0	6.1	7.5
214	Leave fares	20.0	9.5	9.5
215	Retirement Benefits, Pensions, Gratuities	109.9	4.7	38.1
22	Goods & Services	95.1	111.0	148.6
221	Domestic Travel and Subsistence	7.6	1.1	2.0
222	Travel and Subsistence	0.0	5.4	1.0
223	Office Materials and Supplies	8.5	5.4	2.0
224	Operational Materials and Supplies	8.5	5.4	1.0
225	Transport and Fuel	11.5	10.7	2.6
227	Other Operational Expenses	59.0	83.0	140.0
23	Utilities, Rentals and Property Costs	20.0	29.4	1.0
231	Utilities	8.5	13.3	0.0
233	Routine Maintenance	11.5	16.1	1.0
27	Capital Formation	6.4	5.4	10.0
271	Office Equipments, Furniture & Fittings	6.4	5.4	10.0
	GRAND TOTAL	1,948.8	536.2	573.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10275 Oro

(PBS Code: 22712031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,141.7	405.5	429.2
211	Salaries and Allowances	1,058.6	384.1	346.8
214	Leave fares	40.0	19.0	26.0
215	Retirement Benefits, Pensions, Gratuities	43.1	2.4	56.4
22	Goods & Services	95.0	96.8	148.5
221	Domestic Travel and Subsistence	10.7	1.1	2.5
222	Travel and Subsistence	0.0	8.0	1.0
223	Office Materials and Supplies	8.9	5.4	1.0
224	Operational Materials and Supplies	8.8	5.4	1.0
225	Transport and Fuel	8.9	5.4	3.0
227	Other Operational Expenses	57.7	71.5	140.0
23	Utilities, Rentals and Property Costs	25.0	29.4	2.0
231	Utilities	10.6	13.3	0.0
233	Routine Maintenance	14.4	16.1	2.0
27	Capital Formation	7.2	8.0	5.0
271	Office Equipments, Furniture & Fittings	7.2	8.0	5.0
	GRAND TOTAL	1,268.9	539.7	584.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10276 Morobe

(PBS Code: 22712031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,433.2	405.0	428.9
211	Salaries and Allowances	3,345.6	386.1	370.4
214	Leave fares	30.0	14.2	14.2
215	Retirement Benefits, Pensions, Gratuities	57.6	4.7	44.3
22	Goods & Services	116.7	94.0	151.7
221	Domestic Travel and Subsistence	18.0	1.4	2.0
222	Travel and Subsistence	0.0	18.7	3.0
223	Office Materials and Supplies	15.7	10.7	1.0
224	Operational Materials and Supplies	8.9	5.4	1.0
225	Transport and Fuel	15.3	9.6	3.0
227	Other Operational Expenses	58.8	48.2	141.7
23	Utilities, Rentals and Property Costs	43.8	29.4	1.0
231	Utilities	17.7	13.3	0.0
233	Routine Maintenance	26.1	16.1	1.0
27	Capital Formation	11.2	10.7	1.0
271	Office Equipments, Furniture & Fittings	11.2	10.7	1.0
	GRAND TOTAL	3,604.9	539.1	582.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10277 Madang

(PBS Code: 22712031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,793.5	386.9	409.4
211	Salaries and Allowances	1,684.4	365.5	387.2
214	Leave fares	40.0	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	69.1	2.4	3.2
22	Goods & Services	116.0	95.2	148.7
221	Domestic Travel and Subsistence	10.9	1.1	1.0
222	Travel and Subsistence	0.0	16.1	1.0
223	Office Materials and Supplies	9.5	7.8	1.0
224	Operational Materials and Supplies	9.5	6.3	1.0
225	Transport and Fuel	10.9	6.4	2.0
227	Other Operational Expenses	75.2	57.5	142.7
23	Utilities, Rentals and Property Costs	20.5	25.0	1.0
231	Utilities	10.0	8.9	0.0
233	Routine Maintenance	10.5	16.1	1.0
27	Capital Formation	8.0	5.4	1.0
271	Office Equipments, Furniture & Fittings	8.0	5.4	1.0
	GRAND TOTAL	1,938.0	512.5	560.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10278 East Sepik

(PBS Code: 22712031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,338.2	392.9	416.9
211	Salaries and Allowances	2,287.4	385.1	409.1
214	Leave fares	10.5	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	40.3	2.8	2.8
22	Goods & Services	124.3	110.7	149.3
221	Domestic Travel and Subsistence	11.1	1.1	2.0
222	Travel and Subsistence	0.0	8.0	1.0
223	Office Materials and Supplies	9.4	5.4	2.0
224	Operational Materials and Supplies	9.4	5.4	1.3
225	Transport and Fuel	6.0	5.4	3.0
227	Other Operational Expenses	88.4	85.4	140.0
23	Utilities, Rentals and Property Costs	20.0	22.2	1.0
231	Utilities	8.5	8.9	0.0
233	Routine Maintenance	11.5	13.3	1.0
27	Capital Formation	6.7	6.1	8.1
271	Office Equipments, Furniture & Fittings	6.7	6.1	8.1
	GRAND TOTAL	2,489.2	531.9	575.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10279 Sandaun

(PBS Code: 22712031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	2,471.1	398.3	422.1
211	Salaries and Allowances	2,359.4	383.2	407.0
214	Leave fares	25.3	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	86.4	3.1	3.1
22	Goods & Services	99.0	108.2	153.0
221	Domestic Travel and Subsistence	7.7	1.1	1.0
222	Travel and Subsistence	0.0	8.5	1.0
223	Office Materials and Supplies	8.3	5.4	1.0
224	Operational Materials and Supplies	8.4	5.4	1.0
225	Transport and Fuel	8.0	5.4	9.0
227	Other Operational Expenses	66.6	82.4	140.0
23	Utilities, Rentals and Property Costs	20.3	24.0	3.0
231	Utilities	8.5	13.3	0.0
233	Routine Maintenance	11.8	10.7	3.0
27	Capital Formation	6.6	6.9	2.0
271	Office Equipments, Furniture & Fittings	6.6	6.9	2.0
	GRAND TOTAL	2,597.0	537.4	580.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,323.9	402.1	426.2
211	Salaries and Allowances	3,133.2	387.9	401.0
214	Leave fares	25.0	11.8	11.8
215	Retirement Benefits, Pensions, Gratuities	165.7	2.4	13.4
22	Goods & Services	115.8	101.9	164.0
221	Domestic Travel and Subsistence	7.9	1.1	2.0
222	Travel and Subsistence	0.0	5.5	1.0
223	Office Materials and Supplies	5.9	5.4	1.0
224	Operational Materials and Supplies	8.9	5.4	1.0
225	Transport and Fuel	8.4	6.4	3.0
227	Other Operational Expenses	84.7	78.1	156.0
23	Utilities, Rentals and Property Costs	31.7	25.0	2.0
231	Utilities	9.0	8.9	0.0
233	Routine Maintenance	22.7	16.1	2.0
27	Capital Formation	13.8	28.9	49.0
271	Office Equipments, Furniture & Fittings	13.8	28.9	49.0
	GRAND TOTAL	3,485.2	557.9	641.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10281 Southern Highlands

(PBS Code: 22712031116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,091.3	421.2	444.7
211	Salaries and Allowances	2,890.6	384.2	407.7
214	Leave fares	58.0	33.2	33.2
215	Retirement Benefits, Pensions, Gratuities	142.7	3.8	3.8
22	Goods & Services	177.8	109.1	152.0
221	Domestic Travel and Subsistence	10.4	1.1	3.0
222	Travel and Subsistence	0.0	8.0	2.0
223	Office Materials and Supplies	7.9	7.6	2.0
224	Operational Materials and Supplies	8.4	8.0	2.0
225	Transport and Fuel	8.4	6.9	3.0
227	Other Operational Expenses	142.7	77.5	140.0
23	Utilities, Rentals and Property Costs	26.5	25.0	5.0
231	Utilities	10.0	8.9	0.0
233	Routine Maintenance	16.5	16.1	5.0
27	Capital Formation	5.8	5.4	1.0
271	Office Equipments, Furniture & Fittings	5.8	5.4	1.0
	GRAND TOTAL	3,301.4	560.7	602.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10282 Western Highlands

(PBS Code: 22712031117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,078.4	316.1	335.9
211	Salaries and Allowances	3,078.4	316.1	335.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.2
22	Goods & Services	118.3	131.9	160.4
221	Domestic Travel and Subsistence	9.2	1.1	1.0
222	Travel and Subsistence	0.0	8.0	3.4
223	Office Materials and Supplies	11.5	5.4	2.0
224	Operational Materials and Supplies	11.0	4.3	1.0
225	Transport and Fuel	9.6	4.3	3.0
227	Other Operational Expenses	77.0	108.8	150.0
23	Utilities, Rentals and Property Costs	29.1	28.5	3.0
231	Utilities	9.6	7.1	0.0
233	Routine Maintenance	19.5	21.4	3.0
27	Capital Formation	5.4	6.4	1.0
271	Office Equipments, Furniture & Fittings	5.4	6.4	1.0
	GRAND TOTAL	3,231.2	482.9	500.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10283 Enga

(PBS Code: 22712031118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,500.2	210.3	223.4
211	Salaries and Allowances	1,500.2	210.3	222.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1.1
22	Goods & Services	95.7	123.7	156.5
221	Domestic Travel and Subsistence	9.4	1.1	1.0
222	Travel and Subsistence	0.0	10.7	1.0
223	Office Materials and Supplies	10.8	10.5	2.0
224	Operational Materials and Supplies	0.0	0.0	1.5
225	Transport and Fuel	9.5	11.2	3.0
227	Other Operational Expenses	66.0	90.2	148.0
23	Utilities, Rentals and Property Costs	19.6	45.6	12.0
231	Utilities	8.4	18.8	0.0
233	Routine Maintenance	11.2	26.8	12.0
27	Capital Formation	0.0	0.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	1.0
	GRAND TOTAL	1,615.5	379.6	392.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10284 Simbu

(PBS Code: 22712031119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	3,593.5	303.8	321.9
211	Salaries and Allowances	3,496.7	291.9	309.6
214	Leave fares	20.0	9.5	9.9
215	Retirement Benefits, Pensions, Gratuities	114.7	2.4	2.4
219	Unidentified Alesco Payroll Expenditure	-37.9	0.0	0.0
22	Goods & Services	134.1	127.9	162.0
222	Travel and Subsistence	6.4	5.4	2.0
223	Office Materials and Supplies	11.0	8.0	3.0
224	Operational Materials and Supplies	11.0	8.0	2.0
225	Transport and Fuel	17.0	13.3	5.0
227	Other Operational Expenses	88.7	93.2	150.0
23	Utilities, Rentals and Property Costs	39.9	32.0	4.0
231	Utilities	14.0	13.3	0.0
233	Routine Maintenance	25.9	18.7	4.0
27	Capital Formation	6.9	8.0	3.1
271	Office Equipments, Furniture & Fittings	6.9	8.0	3.1
	GRAND TOTAL	3,774.4	471.7	491.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10285 Manus

(PBS Code: 22712031120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	393.8	410.9	435.9
211	Salaries and Allowances	372.2	401.4	426.4
214	Leave fares	8.2	7.1	7.1
215	Retirement Benefits, Pensions, Gratuities	13.4	2.4	2.4
22	Goods & Services	115.7	149.8	165.6
221	Domestic Travel and Subsistence	9.4	21.1	3.6
222	Travel and Subsistence	0.0	10.7	2.0
223	Office Materials and Supplies	5.0	8.0	2.0
224	Operational Materials and Supplies	8.5	5.4	3.0
225	Transport and Fuel	3.0	8.0	5.0
227	Other Operational Expenses	89.8	96.6	150.0
23	Utilities, Rentals and Property Costs	18.2	33.9	10.0
231	Utilities	9.4	17.8	0.0
233	Routine Maintenance	8.8	16.1	10.0
27	Capital Formation	5.9	5.4	2.0
271	Office Equipments, Furniture & Fittings	5.9	5.4	2.0
	GRAND TOTAL	533.6	600.0	613.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10286 New Ireland

(PBS Code: 22712031121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,683.3	376.8	399.7
211	Salaries and Allowances	1,571.5	367.4	390.3
214	Leave fares	15.0	7.1	7.1
215	Retirement Benefits, Pensions, Gratuities	96.8	2.3	2.3
22	Goods & Services	146.5	123.4	163.5
221	Domestic Travel and Subsistence	10.8	1.1	2.0
222	Travel and Subsistence	0.0	10.7	4.5
223	Office Materials and Supplies	8.9	7.8	2.0
224	Operational Materials and Supplies	8.9	8.0	2.0
225	Transport and Fuel	9.9	8.0	3.0
227	Other Operational Expenses	108.0	87.8	150.0
23	Utilities, Rentals and Property Costs	29.8	33.9	3.0
231	Utilities	9.9	17.8	0.0
233	Routine Maintenance	19.9	16.1	3.0
27	Capital Formation	9.2	8.0	2.0
271	Office Equipments, Furniture & Fittings	9.2	8.0	2.0
	GRAND TOTAL	1,868.8	542.1	568.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10287 West New Britain

(PBS Code: 22712031122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,090.0	350.1	370.2
211	Salaries and Allowances	968.4	327.3	346.7
214	Leave fares	40.0	19.0	19.7
215	Retirement Benefits, Pensions, Gratuities	81.6	3.8	3.8
22	Goods & Services	92.0	78.8	142.1
221	Domestic Travel and Subsistence	12.5	1.1	2.0
222	Travel and Subsistence	0.0	10.7	1.0
223	Office Materials and Supplies	8.7	5.4	1.0
224	Operational Materials and Supplies	11.9	6.9	1.1
225	Transport and Fuel	7.0	3.7	2.0
227	Other Operational Expenses	51.9	51.0	135.0
23	Utilities, Rentals and Property Costs	33.8	25.0	1.0
231	Utilities	10.0	8.9	0.0
233	Routine Maintenance	23.8	16.1	1.0
27	Capital Formation	6.3	5.4	1.0
271	Office Equipments, Furniture & Fittings	6.3	5.4	1.0
	GRAND TOTAL	1,222.1	459.3	514.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	1,922.7	381.5	404.4
211	Salaries and Allowances	1,822.1	368.3	391.2
214	Leave fares	25.0	11.8	11.8
215	Retirement Benefits, Pensions, Gratuities	75.6	1.4	1.4
22	Goods & Services	101.0	100.3	150.7
221	Domestic Travel and Subsistence	9.4	1.1	1.0
222	Travel and Subsistence	0.0	10.7	1.0
223	Office Materials and Supplies	8.4	5.4	1.0
224	Operational Materials and Supplies	8.4	5.4	2.0
225	Transport and Fuel	9.4	8.0	5.7
227	Other Operational Expenses	65.4	69.7	140.0
23	Utilities, Rentals and Property Costs	21.8	25.0	1.0
231	Utilities	8.4	8.9	0.0
233	Routine Maintenance	13.4	16.1	1.0
27	Capital Formation	6.3	5.4	1.0
271	Office Equipments, Furniture & Fittings	6.3	5.4	1.0
	GRAND TOTAL	2,051.8	512.2	557.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 10289 North Solomons

(PBS Code: 22712031125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	182.4	390.8	414.6
211	Salaries and Allowances	162.4	381.4	405.2
214	Leave fares	10.0	4.7	4.7
215	Retirement Benefits, Pensions, Gratuities	10.0	4.7	4.7
22	Goods & Services	88.4	116.2	104.8
221	Domestic Travel and Subsistence	1.7	0.5	4.0
222	Travel and Subsistence	0.0	1.6	2.0
223	Office Materials and Supplies	5.5	5.4	1.0
224	Operational Materials and Supplies	7.4	8.0	3.0
225	Transport and Fuel	5.0	2.7	4.8
227	Other Operational Expenses	68.8	98.0	90.0
23	Utilities, Rentals and Property Costs	12.6	9.9	1.0
231	Utilities	3.3	4.5	0.0
233	Routine Maintenance	9.3	5.4	1.0
27	Capital Formation	9.3	5.0	1.0
271	Office Equipments, Furniture & Fittings	9.3	5.0	1.0
	GRAND TOTAL	292.7	521.9	521.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11513 Bereina District Treasury

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	18.0	226.7	240.3
211	Salaries and Allowances	0.0	218.2	229.3
212	Wages	13.0	6.1	7.9
214	Leave fares	5.0	2.4	3.1
22	Goods & Services	26.1	20.8	39.5
221	Domestic Travel and Subsistence	1.0	0.5	1.0
222	Travel and Subsistence	1.0	0.5	1.0
223	Office Materials and Supplies	1.8	1.1	1.0
225	Transport and Fuel	3.7	2.1	1.0
227	Other Operational Expenses	18.6	16.6	35.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	46.1	249.3	279.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	37.1	236.7	250.2
211	Salaries and Allowances	0.0	219.2	233.9
212	Wages	13.0	6.1	7.3
214	Leave fares	24.1	11.4	9.0
22	Goods & Services	28.5	19.5	39.0
222	Travel and Subsistence	1.0	1.1	1.0
223	Office Materials and Supplies	1.8	1.1	1.5
225	Transport and Fuel	5.2	3.2	1.0
227	Other Operational Expenses	20.5	14.1	35.5
23	Utilities, Rentals and Property Costs	3.0	2.7	0.0
231	Utilities	3.0	2.7	0.0
	GRAND TOTAL	68.6	258.9	289.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	27.1	232.9	246.4
211	Salaries and Allowances	0.0	220.1	233.9
212	Wages	13.0	6.1	8.2
214	Leave fares	14.1	6.7	4.3
22	Goods & Services	31.0	26.8	42.4
222	Travel and Subsistence	1.0	1.1	1.0
223	Office Materials and Supplies	4.4	2.7	1.9
225	Transport and Fuel	4.4	2.7	2.0
227	Other Operational Expenses	21.2	20.3	37.5
23	Utilities, Rentals and Property Costs	3.0	2.7	0.0
231	Utilities	3.0	2.7	0.0
	GRAND TOTAL	61.1	262.4	288.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11516 Tapini District Treasury

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	43.0	342.9	362.8
211	Salaries and Allowances	0.0	322.6	325.8
212	Wages	13.0	6.1	11.0
214	Leave fares	30.0	14.2	26.0
22	Goods & Services	44.6	41.7	78.5
222	Travel and Subsistence	2.8	2.7	2.0
223	Office Materials and Supplies	6.0	3.7	1.0
225	Transport and Fuel	6.5	4.1	5.0
227	Other Operational Expenses	29.3	31.2	70.5
23	Utilities, Rentals and Property Costs	5.0	4.5	0.0
231	Utilities	5.0	4.5	0.0
	GRAND TOTAL	92.6	389.1	441.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	28.8	231.9	245.3
211	Salaries and Allowances	0.0	218.3	231.8
212	Wages	14.0	6.6	6.4
214	Leave fares	14.8	7.0	7.1
22	Goods & Services	19.0	12.1	36.2
221	Domestic Travel and Subsistence	1.0	1.1	0.0
222	Travel and Subsistence	0.9	0.5	0.0
223	Office Materials and Supplies	1.0	0.5	0.0
225	Transport and Fuel	2.6	1.6	0.0
227	Other Operational Expenses	13.5	8.4	36.2
23	Utilities, Rentals and Property Costs	1.2	1.1	0.0
231	Utilities	1.2	1.1	0.0
	GRAND TOTAL	49.0	245.1	281.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	15.0	222.1	235.5
211	Salaries and Allowances	0.0	215.0	216.2
212	Wages	5.0	2.4	7.5
214	Leave fares	10.0	4.7	11.8
22	Goods & Services	33.1	27.6	42.5
221	Domestic Travel and Subsistence	1.0	1.1	0.5
222	Travel and Subsistence	3.8	3.2	0.0
223	Office Materials and Supplies	6.0	3.7	0.5
225	Transport and Fuel	1.8	1.1	1.0
227	Other Operational Expenses	20.5	18.5	40.5
23	Utilities, Rentals and Property Costs	3.0	2.7	0.0
231	Utilities	3.0	2.7	0.0
	GRAND TOTAL	51.1	252.4	278.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11519 Middle Fly District Treasury

(PBS Code: 22712031132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	42.0	235.2	248.4
211	Salaries and Allowances	0.0	215.4	225.4
212	Wages	13.0	6.1	7.5
214	Leave fares	29.0	13.7	15.5
22	Goods & Services	47.8	41.5	49.0
222	Travel and Subsistence	4.1	3.7	1.0
223	Office Materials and Supplies	5.0	3.1	0.5
225	Transport and Fuel	8.5	5.4	2.0
227	Other Operational Expenses	30.2	29.3	45.5
23	Utilities, Rentals and Property Costs	9.4	7.2	1.0
231	Utilities	5.0	4.5	0.0
233	Routine Maintenance	4.4	2.7	1.0
	GRAND TOTAL	99.2	283.9	298.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11520 North Fly District Treasury

(PBS Code: 22712031133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	42.0	259.5	274.2
211	Salaries and Allowances	0.0	239.7	250.1
212	Wages	13.0	6.1	8.2
214	Leave fares	29.0	13.7	15.9
22	Goods & Services	27.3	19.4	38.5
222	Travel and Subsistence	1.6	1.3	0.5
223	Office Materials and Supplies	2.6	1.6	0.5
225	Transport and Fuel	5.3	3.3	1.0
227	Other Operational Expenses	17.8	13.2	36.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	71.3	280.7	312.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11521 South Fly District Treasury

(PBS Code: 22712031134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	33.5	242.5	256.4
211	Salaries and Allowances	0.0	226.6	233.9
212	Wages	13.5	6.4	11.0
214	Leave fares	20.0	9.5	11.5
22	Goods & Services	49.6	41.9	49.5
222	Travel and Subsistence	7.9	8.0	2.0
223	Office Materials and Supplies	7.9	4.9	1.0
225	Transport and Fuel	12.2	8.0	1.0
227	Other Operational Expenses	21.6	21.0	45.5
23	Utilities, Rentals and Property Costs	8.0	7.1	0.0
231	Utilities	8.0	7.1	0.0
	GRAND TOTAL	91.1	291.5	305.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11522 Alotau/Rabaraba District Treasury

(PBS Code: 22712031135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	41.5	240.7	254.2
211	Salaries and Allowances	0.0	221.1	229.7
212	Wages	13.0	6.1	11.0
214	Leave fares	28.5	13.5	13.5
22	Goods & Services	22.6	20.2	38.8
222	Travel and Subsistence	0.0	0.0	0.8
223	Office Materials and Supplies	1.0	0.5	0.5
225	Transport and Fuel	1.8	1.1	1.0
227	Other Operational Expenses	19.8	18.6	36.5
23	Utilities, Rentals and Property Costs	0.6	0.5	0.0
231	Utilities	0.6	0.5	0.0
	GRAND TOTAL	64.7	261.4	293.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	29.5	239.6	253.5
211	Salaries and Allowances	0.0	225.7	232.2
212	Wages	10.0	4.7	11.0
214	Leave fares	19.5	9.2	10.3
22	Goods & Services	29.6	20.4	40.0
222	Travel and Subsistence	3.2	2.7	0.5
223	Office Materials and Supplies	4.0	2.1	0.5
225	Transport and Fuel	4.8	2.7	1.5
227	Other Operational Expenses	17.6	12.9	37.5
23	Utilities, Rentals and Property Costs	4.0	3.6	0.0
231	Utilities	4.0	3.6	0.0
	GRAND TOTAL	63.1	263.6	293.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.4	236.4	250.1
211	Salaries and Allowances	0.0	221.1	232.4
212	Wages	13.0	6.1	7.5
214	Leave fares	19.4	9.2	10.2
22	Goods & Services	32.1	23.1	42.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	6.0	3.7	0.5
225	Transport and Fuel	7.8	4.8	1.0
227	Other Operational Expenses	18.3	14.6	40.5
23	Utilities, Rentals and Property Costs	8.0	7.1	0.0
231	Utilities	8.0	7.1	0.0
	GRAND TOTAL	72.5	266.6	292.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	44.7	236.6	249.8
211	Salaries and Allowances	0.0	215.4	223.7
212	Wages	14.7	7.0	11.0
214	Leave fares	30.0	14.2	15.1
22	Goods & Services	32.3	25.9	43.5
223	Office Materials and Supplies	7.7	5.4	1.0
225	Transport and Fuel	3.3	2.0	2.0
227	Other Operational Expenses	21.3	18.5	40.5
23	Utilities, Rentals and Property Costs	10.0	8.9	0.0
231	Utilities	10.0	8.9	0.0
	GRAND TOTAL	87.0	271.4	293.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	36.7	237.4	250.9
211	Salaries and Allowances	0.0	220.1	228.5
212	Wages	13.0	6.1	11.0
214	Leave fares	23.7	11.2	11.4
22	Goods & Services	29.2	18.2	40.6
222	Travel and Subsistence	0.0	0.0	0.6
223	Office Materials and Supplies	6.0	3.7	0.5
225	Transport and Fuel	6.5	4.0	1.0
227	Other Operational Expenses	16.7	10.5	38.5
23	Utilities, Rentals and Property Costs	8.0	7.1	0.0
231	Utilities	8.0	7.1	0.0
	GRAND TOTAL	73.9	262.7	291.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	23.5	226.5	239.9
211	Salaries and Allowances	0.0	215.4	220.8
212	Wages	10.0	4.7	11.0
214	Leave fares	13.5	6.4	8.1
22	Goods & Services	24.1	19.9	39.3
222	Travel and Subsistence	1.5	0.8	0.5
223	Office Materials and Supplies	1.0	0.5	0.5
225	Transport and Fuel	2.3	1.3	0.8
227	Other Operational Expenses	19.3	17.3	37.5
23	Utilities, Rentals and Property Costs	1.0	0.9	0.0
231	Utilities	1.0	0.9	0.0
	GRAND TOTAL	48.6	247.3	279.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	21.2	231.0	244.7
211	Salaries and Allowances	0.0	221.0	226.8
212	Wages	11.2	5.3	7.5
214	Leave fares	10.0	4.7	10.4
22	Goods & Services	28.3	20.1	19.4
222	Travel and Subsistence	1.8	1.1	0.5
223	Office Materials and Supplies	1.9	1.1	0.9
225	Transport and Fuel	4.5	2.8	0.5
227	Other Operational Expenses	20.1	15.1	17.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	51.5	252.9	264.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	19.5	227.5	241.0
211	Salaries and Allowances	0.0	218.3	228.1
212	Wages	8.0	3.8	7.5
214	Leave fares	11.5	5.4	5.4
22	Goods & Services	23.7	20.0	39.1
222	Travel and Subsistence	2.4	1.6	0.5
223	Office Materials and Supplies	2.0	1.1	0.6
225	Transport and Fuel	1.0	0.5	0.5
227	Other Operational Expenses	18.3	16.8	37.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	45.2	249.3	280.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	14.7	199.0	211.0
211	Salaries and Allowances	0.0	192.1	203.5
214	Leave fares	14.7	6.9	7.5
22	Goods & Services	31.2	23.3	40.8
222	Travel and Subsistence	3.1	1.7	0.5
223	Office Materials and Supplies	1.9	1.1	0.8
225	Transport and Fuel	6.3	3.7	1.0
227	Other Operational Expenses	19.9	16.8	38.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	47.9	224.1	251.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	26.8	237.9	251.5
211	Salaries and Allowances	0.0	222.0	230.4
212	Wages	6.0	6.1	11.0
214	Leave fares	20.8	9.8	10.1
22	Goods & Services	32.7	22.7	50.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	7.1	4.3	8.5
225	Transport and Fuel	6.8	4.5	1.0
227	Other Operational Expenses	18.8	13.9	40.5
23	Utilities, Rentals and Property Costs	8.0	7.1	0.0
231	Utilities	8.0	7.1	0.0
	GRAND TOTAL	67.5	267.7	302.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	36.1	262.2	277.4
211	Salaries and Allowances	0.0	245.2	255.0
212	Wages	13.0	6.1	11.0
214	Leave fares	23.1	10.9	11.4
22	Goods & Services	25.5	21.5	40.0
222	Travel and Subsistence	1.0	1.1	0.5
223	Office Materials and Supplies	1.7	1.1	0.5
225	Transport and Fuel	3.6	2.1	0.5
227	Other Operational Expenses	19.2	17.2	38.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	63.6	285.5	317.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	22.3	231.5	245.2
211	Salaries and Allowances	0.0	221.0	229.3
212	Wages	13.0	6.1	11.0
214	Leave fares	9.3	4.4	4.9
22	Goods & Services	33.1	29.0	43.5
222	Travel and Subsistence	4.0	3.7	0.5
223	Office Materials and Supplies	1.8	1.1	0.5
225	Transport and Fuel	2.8	1.6	2.0
227	Other Operational Expenses	24.5	22.6	40.5
23	Utilities, Rentals and Property Costs	4.0	3.6	0.0
231	Utilities	4.0	3.6	0.0
	GRAND TOTAL	59.4	264.1	288.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11534 Finschaffen District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	28.3	229.0	242.2
211	Salaries and Allowances	0.0	215.4	222.7
212	Wages	13.0	6.1	11.0
214	Leave fares	15.3	7.5	8.5
22	Goods & Services	29.3	16.3	37.4
222	Travel and Subsistence	0.0	0.0	0.4
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	29.3	16.3	35.5
	GRAND TOTAL	57.6	245.3	279.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	45.7	237.7	250.9
211	Salaries and Allowances	0.0	215.4	226.7
212	Wages	19.6	9.7	11.0
214	Leave fares	26.1	12.6	13.2
22	Goods & Services	47.0	41.1	50.9
222	Travel and Subsistence	1.6	1.3	1.0
223	Office Materials and Supplies	8.5	5.4	1.4
225	Transport and Fuel	8.5	5.4	3.0
227	Other Operational Expenses	28.4	29.0	45.5
23	Utilities, Rentals and Property Costs	10.0	8.9	0.0
231	Utilities	10.0	8.9	0.0
	GRAND TOTAL	102.7	287.7	301.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	20.4	211.4	223.9
211	Salaries and Allowances	0.0	201.5	213.6
214	Leave fares	20.4	9.9	10.3
22	Goods & Services	39.6	27.7	72.5
222	Travel and Subsistence	1.3	1.1	0.5
223	Office Materials and Supplies	0.9	0.5	0.5
225	Transport and Fuel	2.6	1.6	1.0
227	Other Operational Expenses	34.8	24.5	70.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	62.0	240.9	296.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	17.6	193.0	204.5
211	Salaries and Allowances	0.0	184.7	195.7
214	Leave fares	17.6	8.3	8.8
22	Goods & Services	32.6	21.4	19.5
222	Travel and Subsistence	1.2	1.1	0.5
223	Office Materials and Supplies	1.8	1.1	0.5
225	Transport and Fuel	2.0	1.1	1.0
227	Other Operational Expenses	27.6	18.1	17.5
23	Utilities, Rentals and Property Costs	1.0	0.9	0.0
231	Utilities	1.0	0.9	0.0
	GRAND TOTAL	51.2	215.3	224.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11538 Usino Bundi District Treasury

(PBS Code: 22712031151)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	51.0	270.3	285.1
211	Salaries and Allowances	0.0	242.5	256.7
212	Wages	12.0	6.1	6.4
214	Leave fares	39.0	21.7	22.0
22	Goods & Services	30.5	21.6	40.3
222	Travel and Subsistence	0.9	0.8	0.8
223	Office Materials and Supplies	1.4	0.8	1.0
225	Transport and Fuel	3.9	2.1	0.0
227	Other Operational Expenses	24.3	17.9	38.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	83.5	293.7	325.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.0	238.3	251.6
211	Salaries and Allowances	0.0	217.3	229.7
212	Wages	16.0	7.6	7.5
214	Leave fares	23.0	13.4	14.4
22	Goods & Services	30.0	21.6	40.3
222	Travel and Subsistence	1.9	1.1	0.5
223	Office Materials and Supplies	1.8	1.1	0.8
225	Transport and Fuel	1.9	1.1	1.0
227	Other Operational Expenses	24.4	18.3	38.0
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	71.0	261.7	291.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	40.9	239.6	253.1
211	Salaries and Allowances	0.0	220.1	232.4
212	Wages	14.9	7.0	7.5
214	Leave fares	26.0	12.5	13.2
22	Goods & Services	29.7	22.5	40.5
222	Travel and Subsistence	1.2	0.9	0.5
223	Office Materials and Supplies	1.0	0.5	0.5
225	Transport and Fuel	2.6	1.6	1.0
227	Other Operational Expenses	24.9	19.5	38.5
23	Utilities, Rentals and Property Costs	1.0	0.9	0.0
231	Utilities	1.0	0.9	0.0
	GRAND TOTAL	71.6	263.0	293.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11541 Rai Coast District Treasury

(PBS Code: 22712031154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	13.0	6.1	6.4
214	Leave fares	26.2	12.6	13.1
22	Goods & Services	37.2	27.2	42.3
222	Travel and Subsistence	2.4	1.6	0.5
223	Office Materials and Supplies	2.7	1.6	0.5
225	Transport and Fuel	2.9	1.6	1.8
227	Other Operational Expenses	29.2	22.4	39.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	78.4	268.8	295.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11542 Middle Ramu District Treasury

(PBS Code: 22712031155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	42.8	253.8	267.1
211	Salaries and Allowances	0.0	221.1	237.3
212	Wages	12.8	11.3	7.5
214	Leave fares	30.0	21.4	22.3
22	Goods & Services	58.1	44.4	52.0
222	Travel and Subsistence	3.7	2.1	1.0
223	Office Materials and Supplies	8.6	5.6	1.0
225	Transport and Fuel	8.5	5.4	2.5
227	Other Operational Expenses	37.3	31.3	47.5
23	Utilities, Rentals and Property Costs	10.0	8.9	0.0
231	Utilities	10.0	8.9	0.0
	GRAND TOTAL	110.9	307.1	319.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	40.1	220.4	232.7
211	Salaries and Allowances	0.0	201.4	212.4
212	Wages	13.5	6.4	7.5
214	Leave fares	26.6	12.6	12.8
22	Goods & Services	29.2	20.5	19.5
222	Travel and Subsistence	0.7	0.5	0.5
223	Office Materials and Supplies	2.0	1.1	0.5
225	Transport and Fuel	2.3	1.2	1.0
227	Other Operational Expenses	24.2	17.7	17.5
23	Utilities, Rentals and Property Costs	1.0	0.9	0.0
231	Utilities	1.0	0.9	0.0
	GRAND TOTAL	70.3	241.8	252.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.7	239.8	253.4
211	Salaries and Allowances	0.0	221.1	232.4
212	Wages	13.0	6.1	7.5
214	Leave fares	26.7	12.6	13.5
22	Goods & Services	27.2	21.1	40.0
222	Travel and Subsistence	1.7	1.6	0.5
223	Office Materials and Supplies	0.5	0.3	0.5
225	Transport and Fuel	4.4	2.7	1.5
227	Other Operational Expenses	20.6	16.5	37.5
23	Utilities, Rentals and Property Costs	3.8	3.4	0.0
231	Utilities	3.8	3.4	0.0
	GRAND TOTAL	70.7	264.3	293.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	27.1	224.8	237.8
211	Salaries and Allowances	0.0	211.7	223.6
212	Wages	27.1	13.1	14.2
214	Leave fares	0.0	0.0	0.0
22	Goods & Services	30.3	22.6	40.4
222	Travel and Subsistence	1.9	1.1	0.5
223	Office Materials and Supplies	0.9	0.5	0.5
225	Transport and Fuel	2.6	1.6	1.9
227	Other Operational Expenses	24.9	19.4	37.5
23	Utilities, Rentals and Property Costs	1.0	0.9	0.0
231	Utilities	1.0	0.9	0.0
	GRAND TOTAL	58.4	248.3	278.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11546 Wosera Gawi District Treasury

(PBS Code: 22712031159)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	20.5	211.4	223.9
211	Salaries and Allowances	0.0	201.5	213.7
214	Leave fares	20.5	9.9	10.2
22	Goods & Services	33.1	28.1	42.7
222	Travel and Subsistence	1.0	1.0	1.0
223	Office Materials and Supplies	1.6	1.1	1.0
225	Transport and Fuel	3.9	2.1	2.2
227	Other Operational Expenses	26.6	23.9	38.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	55.6	241.3	266.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11547 Ambunti Drekkir District Treasury

(PBS Code: 22712031160)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	44.7	261.5	276.4
211	Salaries and Allowances	0.0	241.5	255.0
212	Wages	13.0	6.1	6.4
214	Leave fares	28.8	13.9	15.0
215	Retirement Benefits, Pensions, Gratuities	2.9	0.0	0.0
22	Goods & Services	36.9	27.1	42.5
222	Travel and Subsistence	1.6	1.3	1.0
223	Office Materials and Supplies	2.0	1.1	1.0
225	Transport and Fuel	8.5	5.4	2.0
227	Other Operational Expenses	24.8	19.3	38.5
23	Utilities, Rentals and Property Costs	2.7	2.4	0.0
231	Utilities	2.7	2.4	0.0
	GRAND TOTAL	84.3	291.0	318.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11548 Vanimo Green River District Treasury

(PBS Code: 22712031161)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	35.4	221.5	234.0
211	Salaries and Allowances	0.0	204.3	215.2
212	Wages	12.0	6.1	6.4
214	Leave fares	23.4	11.1	12.4
22	Goods & Services	27.3	20.6	69.5
222	Travel and Subsistence	1.0	1.1	0.5
223	Office Materials and Supplies	0.9	0.5	0.5
225	Transport and Fuel	0.8	0.4	1.0
227	Other Operational Expenses	24.6	18.6	67.5
23	Utilities, Rentals and Property Costs	0.7	0.6	0.0
231	Utilities	0.7	0.6	0.0
	GRAND TOTAL	63.4	242.7	303.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11549 Aitape Lumi District Treasury

(PBS Code: 22712031162)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	38.7	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.6
212	Wages	12.0	6.1	6.4
214	Leave fares	26.7	12.6	13.4
22	Goods & Services	34.9	27.3	41.5
222	Travel and Subsistence	1.7	1.6	0.5
223	Office Materials and Supplies	1.8	1.1	0.5
225	Transport and Fuel	6.0	3.7	2.0
227	Other Operational Expenses	25.4	20.9	38.5
23	Utilities, Rentals and Property Costs	2.0	1.8	0.0
231	Utilities	2.0	1.8	0.0
	GRAND TOTAL	75.6	268.9	294.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	38.7	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	12.0	6.1	6.4
214	Leave fares	26.7	12.6	13.1
22	Goods & Services	36.0	27.7	42.5
222	Travel and Subsistence	1.0	0.5	1.0
223	Office Materials and Supplies	1.5	1.0	1.0
225	Transport and Fuel	7.9	4.8	2.0
227	Other Operational Expenses	25.6	21.4	38.5
23	Utilities, Rentals and Property Costs	1.0	0.9	0.0
231	Utilities	1.0	0.9	0.0
	GRAND TOTAL	75.7	268.4	295.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	16.9	211.5	224.0
211	Salaries and Allowances	0.0	201.4	212.9
214	Leave fares	16.9	10.1	11.1
22	Goods & Services	45.8	42.2	79.5
222	Travel and Subsistence	1.7	1.6	1.0
223	Office Materials and Supplies	8.5	5.4	1.0
225	Transport and Fuel	5.2	3.2	3.0
227	Other Operational Expenses	30.4	32.0	74.5
23	Utilities, Rentals and Property Costs	8.4	6.3	1.0
231	Utilities	4.0	3.6	0.0
233	Routine Maintenance	4.4	2.7	1.0
	GRAND TOTAL	71.1	260.0	304.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.9	221.4	233.8
211	Salaries and Allowances	0.0	203.2	215.4
212	Wages	11.5	6.9	6.4
214	Leave fares	19.4	11.3	12.0
22	Goods & Services	22.3	20.7	19.5
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.6	0.3	0.5
225	Transport and Fuel	1.0	0.5	1.0
227	Other Operational Expenses	19.9	19.4	17.5
23	Utilities, Rentals and Property Costs	0.6	0.5	0.0
231	Utilities	0.6	0.5	0.0
	GRAND TOTAL	53.8	242.6	253.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.0	6.1	6.4
214	Leave fares	22.2	12.6	13.1
22	Goods & Services	23.8	20.1	39.7
222	Travel and Subsistence	0.6	0.3	0.4
223	Office Materials and Supplies	0.9	0.5	0.3
225	Transport and Fuel	2.3	1.6	0.5
227	Other Operational Expenses	20.0	17.7	38.5
23	Utilities, Rentals and Property Costs	1.5	1.5	0.0
231	Utilities	1.5	1.5	0.0
	GRAND TOTAL	57.5	261.4	293.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.0	6.1	6.4
214	Leave fares	22.2	12.6	13.1
22	Goods & Services	23.3	22.6	40.5
222	Travel and Subsistence	0.4	0.2	0.5
223	Office Materials and Supplies	0.6	0.3	0.5
225	Transport and Fuel	0.8	0.5	1.0
227	Other Operational Expenses	21.5	21.6	38.5
23	Utilities, Rentals and Property Costs	0.8	0.9	0.0
231	Utilities	0.8	0.9	0.0
	GRAND TOTAL	56.3	263.3	293.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.9	221.4	233.8
211	Salaries and Allowances	0.0	203.2	215.4
212	Wages	11.5	6.9	6.4
214	Leave fares	19.4	11.3	12.0
22	Goods & Services	23.0	21.2	40.5
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	1.6	1.1	1.0
227	Other Operational Expenses	19.8	19.1	38.5
23	Utilities, Rentals and Property Costs	3.3	3.1	0.0
231	Utilities	3.3	3.1	0.0
	GRAND TOTAL	57.2	245.7	274.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11556 Obura Wonenara District Treasury

(PBS Code: 22712031169)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	33.9	239.7	253.1
211	Salaries and Allowances	0.0	220.1	233.9
212	Wages	11.8	7.0	6.4
214	Leave fares	22.1	12.6	12.8
22	Goods & Services	26.3	26.2	72.5
222	Travel and Subsistence	0.8	0.5	1.0
223	Office Materials and Supplies	2.0	1.1	1.0
225	Transport and Fuel	2.3	1.6	2.0
227	Other Operational Expenses	21.2	23.0	68.5
23	Utilities, Rentals and Property Costs	3.0	3.6	0.0
231	Utilities	3.0	3.6	0.0
	GRAND TOTAL	63.2	269.5	325.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11557 Unggai Bena District Treasury

(PBS Code: 22712031170)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	11.1	192.8	204.2
211	Salaries and Allowances	0.0	184.7	195.7
214	Leave fares	11.1	8.1	8.5
22	Goods & Services	23.4	22.4	40.0
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	23.4	22.4	38.0
GRAND TOTAL		34.5	215.2	244.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	31.7	240.0	253.5
211	Salaries and Allowances	0.0	221.0	233.9
212	Wages	9.6	6.4	6.4
214	Leave fares	22.1	12.6	13.2
22	Goods & Services	28.6	22.6	40.5
222	Travel and Subsistence	1.5	1.1	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	2.4	1.6	1.0
227	Other Operational Expenses	23.9	19.4	38.5
23	Utilities, Rentals and Property Costs	0.8	0.9	0.0
231	Utilities	0.8	0.9	0.0
	GRAND TOTAL	61.1	263.5	294.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	9.0	6.1	6.4
214	Leave fares	21.2	12.6	13.1
22	Goods & Services	20.9	15.9	37.2
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	0.5
227	Other Operational Expenses	20.9	15.9	36.2
GRAND TOTAL		51.1	255.7	290.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11560 Mendi Munihi District Treasury

(PBS Code: 22712031173)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.0	221.0	233.5
211	Salaries and Allowances	0.0	203.3	214.3
212	Wages	10.6	6.4	6.6
214	Leave fares	19.4	11.3	12.6
22	Goods & Services	22.9	21.1	29.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	22.9	21.1	27.5
	GRAND TOTAL	52.9	242.1	263.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11561 Ialibu Pangia District Treasury

(PBS Code: 22712031174)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	34.6	238.9	252.2
211	Salaries and Allowances	0.0	218.2	221.0
212	Wages	11.5	6.9	16.9
214	Leave fares	23.1	13.8	14.3
22	Goods & Services	24.0	27.3	43.0
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	1.6	1.1	1.0
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	22.4	26.2	40.5
23	Utilities, Rentals and Property Costs	1.8	1.8	0.0
231	Utilities	1.8	1.8	0.0
	GRAND TOTAL	60.4	268.0	295.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.2	239.9	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.6	6.2	6.4
214	Leave fares	21.6	12.6	13.1
22	Goods & Services	27.7	27.3	42.5
222	Travel and Subsistence	0.4	0.2	0.5
223	Office Materials and Supplies	1.5	1.1	0.5
225	Transport and Fuel	1.5	1.1	1.0
227	Other Operational Expenses	24.3	24.9	40.5
23	Utilities, Rentals and Property Costs	1.8	1.8	0.0
231	Utilities	1.8	1.8	0.0
	GRAND TOTAL	61.7	269.0	295.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11563 Kagua Erave District Treasury

(PBS Code: 22712031176)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	33.8	240.3	253.8
211	Salaries and Allowances	0.0	221.0	233.9
212	Wages	10.5	6.1	6.4
214	Leave fares	23.3	13.2	13.5
22	Goods & Services	26.2	27.2	42.5
222	Travel and Subsistence	1.1	0.7	0.5
223	Office Materials and Supplies	1.6	1.1	0.5
225	Transport and Fuel	0.8	0.5	1.0
227	Other Operational Expenses	22.7	24.9	40.5
23	Utilities, Rentals and Property Costs	1.8	1.8	0.0
231	Utilities	1.8	1.8	0.0
	GRAND TOTAL	61.8	269.3	296.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11564 Nipa Kutubu District Treasury

(PBS Code: 22712031177)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.7	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.5	6.1	6.4
214	Leave fares	22.2	12.6	13.1
22	Goods & Services	24.5	21.8	39.8
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.8	0.5	0.8
225	Transport and Fuel	2.3	1.6	1.0
227	Other Operational Expenses	20.6	19.2	37.5
23	Utilities, Rentals and Property Costs	1.1	1.2	0.0
231	Utilities	1.1	1.2	0.0
	GRAND TOTAL	58.3	262.8	293.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11565 Komo Magarima District Treasury

(PBS Code: 22712031178)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	36.6	264.0	278.9
211	Salaries and Allowances	0.0	243.3	257.7
212	Wages	11.8	6.8	6.9
214	Leave fares	24.8	13.9	14.3
22	Goods & Services	27.1	27.2	40.5
222	Travel and Subsistence	1.2	1.1	0.5
223	Office Materials and Supplies	3.5	2.5	0.5
225	Transport and Fuel	2.5	2.1	1.0
227	Other Operational Expenses	19.9	21.5	38.5
23	Utilities, Rentals and Property Costs	1.8	1.8	0.0
231	Utilities	1.8	1.8	0.0
	GRAND TOTAL	65.5	293.0	319.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11566 Tari Pori District Treasury

(PBS Code: 22712031179)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	33.3	240.3	253.8
211	Salaries and Allowances	0.0	221.0	233.9
212	Wages	11.2	6.7	6.9
214	Leave fares	22.1	12.6	13.0
22	Goods & Services	23.7	21.1	9.1
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.6
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	23.7	21.1	7.0
GRAND TOTAL		57.0	261.4	262.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11567 Koroba Kopiago District Treasury

(PBS Code: 22712031180)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	16.4	212.5	225.2
211	Salaries and Allowances	0.0	203.2	214.7
214	Leave fares	16.4	9.3	10.5
22	Goods & Services	24.9	28.1	73.0
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	1.5	1.0	0.5
227	Other Operational Expenses	22.6	26.6	71.5
23	Utilities, Rentals and Property Costs	1.8	1.4	0.0
231	Utilities	0.8	0.5	0.0
233	Routine Maintenance	1.0	0.9	0.0
	GRAND TOTAL	43.1	242.0	298.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11568 Hagen Central District Treasury

(PBS Code: 22712031181)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.9	221.4	233.9
211	Salaries and Allowances	0.0	203.2	214.1
212	Wages	11.5	6.9	7.5
214	Leave fares	19.4	11.3	12.3
22	Goods & Services	23.7	21.0	19.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	23.7	21.0	17.5
	GRAND TOTAL	54.6	242.4	253.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11569 North Waghi District Treasury

(PBS Code: 22712031182)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	31.2	239.9	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.1	6.2	6.4
214	Leave fares	21.1	12.6	13.1
22	Goods & Services	23.7	21.0	39.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	23.7	21.0	37.5
	GRAND TOTAL	54.9	260.9	292.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11570 South Waghi District Treasury

(PBS Code: 22712031183)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	27.5	240.3	253.8
211	Salaries and Allowances	0.0	221.0	232.1
212	Wages	8.9	6.7	7.9
214	Leave fares	18.6	12.6	13.8
22	Goods & Services	23.7	21.1	39.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	23.7	21.1	37.5
GRAND TOTAL		51.2	261.4	293.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.6	239.6	253.1
211	Salaries and Allowances	0.0	220.1	233.9
212	Wages	11.5	6.9	6.9
214	Leave fares	21.1	12.6	12.3
22	Goods & Services	24.4	23.1	40.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	24.4	23.1	38.5
	GRAND TOTAL	57.0	262.7	293.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11572 Tambul Nebilyer District Treasury

(PBS Code: 22712031185)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	11.7	248.2	263.2
211	Salaries and Allowances	0.0	240.6	251.3
212	Wages	5.2	2.9	6.4
214	Leave fares	6.5	4.7	5.5
22	Goods & Services	24.4	23.1	40.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	24.4	23.1	38.5
GRAND TOTAL		36.1	271.3	303.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11573 Mul Baiyer District Treasury

(PBS Code: 22712031186)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	30.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	11.0	6.1	6.4
214	Leave fares	19.2	12.6	13.1
22	Goods & Services	27.8	27.8	42.5
222	Travel and Subsistence	1.5	1.1	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	2.0	1.3	1.0
227	Other Operational Expenses	23.5	24.9	40.5
23	Utilities, Rentals and Property Costs	0.8	0.9	0.0
231	Utilities	0.8	0.9	0.0
	GRAND TOTAL	58.8	268.5	295.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.3	240.3	253.8
211	Salaries and Allowances	0.0	221.0	233.9
212	Wages	11.2	6.7	7.1
214	Leave fares	21.1	12.6	12.8
22	Goods & Services	28.4	26.9	42.5
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	1.7	1.1	1.0
227	Other Operational Expenses	25.1	24.8	40.5
23	Utilities, Rentals and Property Costs	2.2	2.1	0.0
231	Utilities	2.2	2.1	0.0
	GRAND TOTAL	62.9	269.3	296.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11575 Kompam District Treasury

(PBS Code: 22712031188)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.3	240.3	253.8
211	Salaries and Allowances	0.0	221.0	233.9
212	Wages	11.2	6.7	7.0
214	Leave fares	21.1	12.6	12.9
22	Goods & Services	27.4	27.7	42.5
222	Travel and Subsistence	1.1	0.7	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	2.0	1.6	1.0
227	Other Operational Expenses	23.5	24.9	40.5
23	Utilities, Rentals and Property Costs	0.8	0.9	0.0
231	Utilities	0.8	0.9	0.0
	GRAND TOTAL	60.5	268.9	296.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	31.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.0	6.1	8.8
214	Leave fares	21.2	12.6	10.7
22	Goods & Services	29.3	27.6	42.5
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	1.6	1.1	0.5
225	Transport and Fuel	1.9	1.3	1.0
227	Other Operational Expenses	25.0	24.7	40.5
23	Utilities, Rentals and Property Costs	1.0	1.1	0.0
231	Utilities	1.0	1.1	0.0
	GRAND TOTAL	61.5	268.5	295.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	22.2	229.6	242.8
211	Salaries and Allowances	0.0	215.4	230.2
212	Wages	10.0	6.1	6.4
214	Leave fares	12.2	8.1	6.2
22	Goods & Services	29.4	29.1	23.5
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	1.5	1.1	0.5
225	Transport and Fuel	1.4	0.9	2.0
227	Other Operational Expenses	25.7	26.6	20.5
23	Utilities, Rentals and Property Costs	0.8	0.9	0.0
231	Utilities	0.8	0.9	0.0
	GRAND TOTAL	52.4	259.6	266.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	19.1	18.8
211	Salaries and Allowances	0.0	0.0	16.9
212	Wages	0.0	12.3	0.0
214	Leave fares	0.0	6.8	1.9
	GRAND TOTAL	0.0	19.1	18.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	31.2	239.8	253.4
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	10.0	6.1	6.4
214	Leave fares	21.2	12.6	13.1
22	Goods & Services	24.9	21.1	39.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	24.9	21.1	37.5
GRAND TOTAL		56.1	260.9	292.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	0.0	27.5	29.2
211	Salaries and Allowances	0.0	27.5	28.4
214	Leave fares	0.0	0.0	0.8
	GRAND TOTAL	0.0	27.5	29.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	49.0	230.1	242.3
211	Salaries and Allowances	0.0	202.4	215.9
212	Wages	10.0	6.1	6.8
214	Leave fares	39.0	21.6	19.6
22	Goods & Services	25.7	23.1	40.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	25.7	23.1	38.5
GRAND TOTAL		74.7	253.2	282.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11582 Sinasina Yongumugul District Treasury

(PBS Code: 22712031195)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	35.2	239.7	253.2
211	Salaries and Allowances	0.0	220.0	239.2
212	Wages	12.1	7.1	6.8
214	Leave fares	23.1	12.6	7.2
22	Goods & Services	20.9	21.0	39.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	20.9	21.0	37.5
	GRAND TOTAL	56.1	260.7	292.7

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	33.7	239.3	252.7
211	Salaries and Allowances	0.0	219.1	235.4
212	Wages	12.1	7.6	7.0
214	Leave fares	21.6	12.6	10.3
22	Goods & Services	20.1	21.0	39.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	20.1	21.0	37.5
	GRAND TOTAL	53.8	260.3	292.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	14.7	212.5	225.2
211	Salaries and Allowances	0.0	203.2	216.3
214	Leave fares	14.7	9.3	8.9
22	Goods & Services	20.6	22.4	40.0
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	20.6	22.4	38.0
GRAND TOTAL		35.3	234.9	265.2

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.2	237.7	250.8
211	Salaries and Allowances	0.0	215.4	233.9
212	Wages	16.6	9.7	9.2
214	Leave fares	22.6	12.6	7.7
22	Goods & Services	20.9	23.1	40.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	20.9	23.1	38.5
GRAND TOTAL		60.1	260.8	291.3

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11586 Karamui Nomane District Treasury

(PBS Code: 22712031199)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	32.4	239.7	253.1
211	Salaries and Allowances	0.0	220.1	233.9
212	Wages	9.8	7.0	8.4
214	Leave fares	22.6	12.6	10.8
22	Goods & Services	27.2	41.6	78.5
222	Travel and Subsistence	0.8	0.5	2.0
223	Office Materials and Supplies	1.3	0.9	2.0
225	Transport and Fuel	0.8	0.5	2.0
227	Other Operational Expenses	24.3	39.7	72.5
23	Utilities, Rentals and Property Costs	0.8	0.9	0.0
231	Utilities	0.8	0.9	0.0
	GRAND TOTAL	60.4	282.2	331.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	37.4	221.0	233.5
211	Salaries and Allowances	0.0	203.3	209.0
212	Wages	14.0	6.6	11.6
214	Leave fares	23.4	11.1	12.9
22	Goods & Services	27.7	20.6	29.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	27.7	20.6	27.5
	GRAND TOTAL	65.1	241.6	263.0

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	38.4	221.4	233.8
211	Salaries and Allowances	0.0	203.2	221.8
212	Wages	14.5	6.9	6.6
214	Leave fares	23.9	11.3	5.4
22	Goods & Services	37.3	20.5	39.0
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	37.3	20.5	37.0
GRAND TOTAL		75.7	241.9	272.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11589 Kandrian Gloucester District Treasury

(PBS Code: 22712031202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	307.1	145.5	142.9
211	Salaries and Allowances	0.0	0.0	111.4
212	Wages	281.1	133.2	10.7
214	Leave fares	26.0	12.3	20.8
22	Goods & Services	43.8	31.7	44.5
222	Travel and Subsistence	1.0	0.5	1.0
223	Office Materials and Supplies	1.9	1.1	1.0
225	Transport and Fuel	5.0	2.7	2.0
227	Other Operational Expenses	35.9	27.4	40.5
23	Utilities, Rentals and Property Costs	1.7	1.5	0.0
231	Utilities	1.7	1.5	0.0
	GRAND TOTAL	352.6	178.7	187.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	40.8	264.5	279.6
211	Salaries and Allowances	0.0	245.3	240.2
212	Wages	12.0	5.6	14.9
214	Leave fares	28.8	13.6	24.5
22	Goods & Services	32.9	20.5	39.2
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	32.9	20.5	37.2
	GRAND TOTAL	73.7	285.0	318.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	38.4	221.4	233.9
211	Salaries and Allowances	0.0	203.2	212.0
212	Wages	14.5	6.9	11.3
214	Leave fares	23.9	11.3	10.6
22	Goods & Services	32.5	20.5	39.2
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	32.5	20.5	37.2
GRAND TOTAL		70.9	241.9	273.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.7	239.9	253.4
211	Salaries and Allowances	0.0	221.1	233.5
212	Wages	13.1	6.2	7.1
214	Leave fares	26.6	12.6	12.8
22	Goods & Services	43.4	29.5	48.0
222	Travel and Subsistence	1.4	1.1	0.5
223	Office Materials and Supplies	7.4	5.4	0.5
225	Transport and Fuel	6.0	4.3	1.5
227	Other Operational Expenses	28.6	18.7	45.5
23	Utilities, Rentals and Property Costs	27.2	20.6	2.0
231	Utilities	5.0	4.5	0.0
233	Routine Maintenance	22.2	16.1	2.0
	GRAND TOTAL	110.3	290.0	303.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	41.6	239.8	253.1
211	Salaries and Allowances	0.0	220.1	232.1
212	Wages	15.0	7.1	9.2
214	Leave fares	26.6	12.6	11.8
22	Goods & Services	49.7	47.4	59.5
222	Travel and Subsistence	1.3	0.8	1.0
223	Office Materials and Supplies	4.7	2.7	1.0
225	Transport and Fuel	4.3	2.7	2.0
227	Other Operational Expenses	39.4	41.2	55.5
23	Utilities, Rentals and Property Costs	37.3	28.5	1.0
231	Utilities	5.8	5.2	0.0
233	Routine Maintenance	31.5	23.3	1.0
	GRAND TOTAL	128.6	315.7	313.6

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11594 North Bougainville District Treasury

(PBS Code: 22712031207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	283.4	134.1	131.9
211	Salaries and Allowances	0.0	0.0	111.0
212	Wages	273.4	129.4	13.1
214	Leave fares	10.0	4.7	7.8
22	Goods & Services	23.7	20.5	19.2
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	23.7	20.5	17.2
GRAND TOTAL		307.1	154.6	151.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11595 South Bougainville District Treasury

(PBS Code: 22712031208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	39.7	239.9	253.3
211	Salaries and Allowances	0.0	221.1	233.9
212	Wages	13.1	6.2	7.6
214	Leave fares	26.6	12.6	11.8
22	Goods & Services	48.0	34.5	46.5
222	Travel and Subsistence	3.5	3.5	1.0
223	Office Materials and Supplies	8.7	5.4	1.0
225	Transport and Fuel	7.4	5.4	2.0
227	Other Operational Expenses	28.4	20.2	42.5
23	Utilities, Rentals and Property Costs	7.7	7.1	0.0
231	Utilities	7.7	7.1	0.0
	GRAND TOTAL	95.4	281.5	299.8

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	41.4	239.7	253.0
211	Salaries and Allowances	0.0	220.1	233.5
212	Wages	14.8	7.0	6.8
214	Leave fares	26.6	12.6	12.7
22	Goods & Services	39.1	26.2	44.4
222	Travel and Subsistence	2.6	2.3	0.5
223	Office Materials and Supplies	6.1	4.3	0.5
225	Transport and Fuel	7.5	5.4	2.9
227	Other Operational Expenses	22.9	14.2	40.5
23	Utilities, Rentals and Property Costs	4.0	3.6	0.0
231	Utilities	4.0	3.6	0.0
	GRAND TOTAL	84.5	269.5	297.4

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11786 Yangoru Sausia District Treasury

(PBS Code: 22712031100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	62.5	251.6	264.9
211	Salaries and Allowances	0.0	221.1	234.3
212	Wages	27.5	13.5	9.2
214	Leave fares	35.0	17.0	21.4
22	Goods & Services	33.9	21.0	40.0
222	Travel and Subsistence	1.4	1.1	0.5
223	Office Materials and Supplies	0.7	0.4	0.5
225	Transport and Fuel	2.7	1.6	1.0
227	Other Operational Expenses	29.1	17.9	38.0
23	Utilities, Rentals and Property Costs	3.0	2.7	0.0
231	Utilities	3.0	2.7	0.0
	GRAND TOTAL	99.4	275.3	304.9

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	20.5	224.4	237.5
211	Salaries and Allowances	0.0	211.7	221.0
212	Wages	10.0	6.1	7.7
214	Leave fares	10.5	6.6	8.8
22	Goods & Services	26.9	20.2	29.0
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.5	0.3	0.5
225	Transport and Fuel	1.2	0.8	1.0
227	Other Operational Expenses	24.4	18.6	27.0
23	Utilities, Rentals and Property Costs	0.6	0.5	0.0
231	Utilities	0.6	0.5	0.0
	GRAND TOTAL	48.0	245.1	266.5

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	24.7	207.6	219.6
211	Salaries and Allowances	0.0	195.9	211.6
214	Leave fares	24.7	11.7	8.0
22	Goods & Services	32.6	22.0	29.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	0.0	0.0	0.5
225	Transport and Fuel	2.6	1.6	1.0
227	Other Operational Expenses	30.0	20.4	27.5
GRAND TOTAL		57.3	229.6	249.1

B: Other Data in 2018

227	Provincial Treasuries	227
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Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
2	EXPENSES			
21	Personnel Emoluments	46.2	262.4	277.1
211	Salaries and Allowances	0.0	240.5	257.3
212	Wages	20.0	9.5	10.2
214	Leave fares	26.2	12.4	9.6
22	Goods & Services	41.2	23.5	42.5
222	Travel and Subsistence	0.0	0.0	0.5
223	Office Materials and Supplies	7.4	4.2	0.5
225	Transport and Fuel	8.6	5.4	1.0
227	Other Operational Expenses	25.2	13.9	40.5
23	Utilities, Rentals and Property Costs	8.0	7.1	0.0
231	Utilities	8.0	7.1	0.0
	GRAND TOTAL	95.4	293.0	319.6

B: Other Data in 2018