



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2a

2019 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2019

PRESENTED BY

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

On the occasion of the presentation of the 2019 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2a

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SECTION (I)

SUMMARY TABLES

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
	TOTAL EXPENDITURE	24,273.1	23,786.0	26,635.8	25,210.7	25,820.2	27,992.3
01	Economic	284.7	481.9	727.2	513.3	521.0	513.9
245	Conservation and Environment Protection Authority	6.3	23.2	53.7	19.4	19.7	19.7
247	Department of Agriculture & Livestock	30.8	36.1	37.0	17.2	17.7	18.8
252	Department of Lands & Physical Planning	33.5	26.1	49.5	50.1	51.1	53.9
254	Department of Mineral Policy and Geohazards Management	12.7	9.4	18.0	22.5	20.9	21.8
255	Department of Petroleum & Energy	21.8	24.4	36.3	36.8	37.7	39.8
261	Department of Commerce & Industry	14.2	46.9	49.9	42.8	43.2	44.4
269	Office of Tourism Arts and Culture	0.6					
354	Bank of Papua New Guinea			20.0			
511	Office of Climate Change and Development	6.5	17.4	23.1	7.0	7.3	8.0
530	Investment Promotion Authority	2.2	1.9	2.8	1.9	1.9	2.1
531	Small & Medium Entreprises Corporation	2.6	3.0	14.6	14.7	14.9	15.4
532	Nat Institute of Standards & Industrial Technology	4.1	4.7	6.1	6.2	6.4	7.0
533	Industrial Centres Development Corp	2.2	2.4	12.5	12.5	12.6	12.9
535	Mineral Resources Authority	3.7	6.0	13.2	18.0	24.5	24.5
536	Kokonon Indastry Kopraton	14.9	15.9	21.7	23.9	24.1	24.9
543	National Development Bank		50.0	100.0	50.0	50.0	30.0
549	Office of Coastal Fisheries Development Agency	0.4	2.2	2.3	2.3	2.4	2.7
551	PNG National Fisheries Authority		36.9	22.4	5.0	5.0	5.0
553	Fresh Produce Development Company	10.6	20.6	31.5	15.4	15.7	15.3
554	PNG Coffee Industry Corporation	22.1	21.1	37.0	33.1	33.3	29.7
557	PNG National Forest Authority	29.7	34.7	37.4	37.0	38.3	38.8
558	Tourism Promotion Authority	18.5	30.3	67.2	27.5	22.8	23.9
559	PNG Oil Palm Industry Corporation		15.0	10.0	10.0	10.0	10.0
562	National Agriculture Research Institute	9.7	12.5	13.7	13.9	14.3	15.4
563	National Agriculture Quarantine & Inspection Authority	13.1	8.3	10.5	8.7	9.1	10.0
566	PNG Cocoa Board	16.6	24.9	27.7	27.9	28.2	28.9
569	Independent Consumer & Competition Commission	8.2	8.2	9.3	9.6	10.0	11.0
02	Infrastructure	1,618.7	1,105.2	1,917.0	1,090.4	1,084.5	1,091.8
257	Department of Public Enterprises	4.5	2.0	2.0	2.1	2.2	2.4

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

Sector		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
258	Department of Information and Communication	3.1	2.6	7.9	7.9	8.0	8.4
259	Department of Transport	15.3	54.8	141.7	192.1	192.8	194.7
264	Department of Works & Implementation	416.6	693.5	910.7	657.1	647.8	656.3
353	National Information & Communication Technology Agency	5.5	9.9	5.0	5.0	5.0	
523	Papua New Guinea Accidents Investigation Commission	4.6	5.3	7.4	7.5	7.8	8.4
524	Kumul Consolidated Holdings	733.5	100.4	4.0			
525	National Broadcasting Commission	18.9	21.0	33.7	26.4	27.5	30.4
526	National Maritime Safety Authority	12.8	7.3	22.3	2.3	2.4	2.5
537	National Airports Corporation	283.3	5.9	174.5	45.0	45.0	45.0
538	Papua New Guinea Air Services Limited	3.0	10.0	5.0	5.0	5.0	
540	Water PNG		10.0	83.0	20.0	20.0	20.0
541	National Housing Corporation	3.8	6.4	14.7	19.0	19.3	20.3
544	PNG DataCo		40.0	289.9	20.0	20.0	20.0
545	Rural Airstrip Authority	2.7	9.1	12.9	13.0	13.1	13.5
546	PNG Power Limited	98.5	111.5	174.6	50.0	50.0	50.0
547	Telikom (PNG) Limited	2.0	5.0	15.0	5.0	5.0	5.0
565	Civil Aviation Safty Authority	10.5	10.7	12.7	13.0	13.6	15.0
03	Social Services	1,769.1	2,745.1	3,053.5	3,220.7	3,248.9	3,443.2
233	Office of Censorship	2.8	6.8	7.0	8.2	6.4	6.9
235	Department of Education	271.7	861.6	973.1	990.5	1,025.0	1,076.8
236	Department of Higher Education	125.2	202.4	191.1	218.4	232.2	214.2
237	PNG National Commission for UNESCO	1.4					
238	Miline Bay Provincial Health Authority	44.4	31.9	32.7	33.5	34.9	38.6
239	Western Highlands Provincial Health Authority	42.5	36.2	37.1	38.0	39.6	43.8
240	Department of Health	362.7	532.3	656.4	627.0	528.8	568.1
241	Hospital Management Services	470.7	510.8	426.3	539.6	625.2	684.6
242	Department of Community Development	24.2	61.0	48.4	51.6	37.9	37.9
243	National Volunteer Services	2.4	2.9	4.5	6.6	7.7	9.1
244	Eastern Highlands Provincial Health Authority	49.6	41.7	46.3	47.5	49.5	54.7
246	Office of Urbanization	2.1	1.3	1.3	1.4	1.4	1.6
248	Southern Highlands Provincial Health Authority	33.5	38.0	38.3	39.3	40.9	45.2
249	New Ireland Provincial Health Authority		27.4	31.0	31.8	33.1	36.6

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

Sector		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
251	PNG Science & Technology Secretariat	2.9	2.7	2.6	2.7	2.8	3.1
253	West New Britain Provincial Health Authority	41.7	36.9	38.7	39.7	41.3	45.7
256	Manus Provincial Health Authority	14.5	16.7	16.6	17.0	17.7	19.6
260	Enga Provincial Health Authority	34.1	39.3	39.8	40.9	42.6	47.1
265	Hela Provincial Health Authority	1.2	29.5	30.3	31.1	32.3	35.8
266	Sandaun Provincial Health Authority	27.3	33.9	34.7	35.6	37.1	41.0
351	National Office for Child & Family Services		2.0	3.1	2.2	2.2	2.4
352	PNG Office of Civil Registration & National Identity			0.8	0.8	0.9	1.0
505	National Research Institute	4.0	4.3	4.4	4.5	4.7	5.2
512	University of Papua New Guinea	62.2	51.4	71.8	64.1	61.4	64.3
513	University of Technology	43.2	45.1	66.3	74.6	67.7	69.4
514	University of Goroka	19.1	33.4	33.0	38.6	33.7	35.7
515	University of Environment & Natural Resources	18.9	19.5	31.5	32.1	30.1	29.9
516	PNG Sports Foundation	30.2	15.8	30.1	36.8	34.1	32.2
518	PNG Maritime College	3.6	4.4	4.5	4.6	4.8	5.3
519	National AIDS Council Secretariat	7.4	4.9	4.9	5.0	5.2	5.8
520	Institute of Medical Research	9.3	10.2	17.4	22.6	25.4	23.6
521	National Youth Development Authority	4.0	3.3	13.5	13.6	14.7	16.1
539	National Museum & Art Gallery	8.8	5.1	8.6	9.8	11.0	12.6
542	National Cultural Commission	3.5	3.5	4.8	5.9	7.0	8.5
607	East Sepik Provincial Health Authority		12.2	25.7	26.4	27.5	30.4
608	Madang Provincial Health Authority		10.5	29.6	30.3	31.6	34.9
609	Morobe Provincial Health Authority		1.0	26.3	27.0	28.1	31.0
619	Oro Provincial Health Authority		5.6	20.9	21.5	22.4	24.7
04	Law and Order	1,127.2	1,007.9	1,298.1	1,282.7	1,225.3	1,330.3
218	Office of the Public Prosecutor	8.5	8.1	8.5	8.7	9.1	10.1
222	Office of the Public Solicitor	11.9	13.9	13.2	13.5	14.0	15.3
223	Judiciary Services	210.7	190.1	286.8	291.5	199.4	220.5
224	Magisterial Services	46.8	38.3	40.2	41.1	42.8	47.1
225	Department of Attorney-General	113.6	136.4	162.3	108.4	112.4	122.3
226	Department of Corrective Institutional Services	129.2	129.7	166.6	185.0	190.7	203.9
228	Department of Police	316.4	258.5	308.6	298.6	310.2	340.1
231	National Intelligence Organisation	3.7	3.9	3.9	4.0	4.2	4.6

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(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
234	Department of Defence	257.4	198.7	269.0	267.0	276.3	298.0
503	Ombudsman Commission	20.7	20.1	26.1	26.7	27.7	31.4
510	Legal Training Institute	2.3	2.4	5.4	27.5	27.6	28.0
517	National Narcotics Bureau	1.9	2.3	2.4	2.5	2.6	2.8
522	Constitutional & Law Reform Commission	3.9	5.6	5.2	8.2	8.4	6.2
05	Administrative	16,714.1	15,143.4	17,180.4	16,591.6	17,154.0	18,804.9
201	National Parliament	134.8	117.1	116.0	119.0	123.9	137.0
202	Office of Governor-General	8.5	5.4	6.5	6.7	7.0	7.7
203	Department of Prime Minister & NEC	254.8	156.6	146.1	144.4	145.6	153.1
204	National Statistical Office	42.1	24.9	29.3	109.5	29.8	25.5
205	Office of Bougainville Affairs	3.9	2.7	3.0	3.1	3.2	3.5
206	Department of Finance	576.4	51.2	62.2	67.4	66.2	65.9
207	Treasury & Finance Miscellaneous	1,716.2	1,529.9	1,320.9	1,356.4	1,412.5	1,561.8
208	Department of Treasury	241.7	40.2	42.5	43.4	44.1	47.9
209	Office of the Registrar for Political Parties	6.8	5.9	5.9	6.1	6.4	7.0
211	PNG Customs Service	38.4	70.2	91.2	92.5	92.8	96.3
212	Information Technology Division	8.6	10.3	10.1	10.4	10.8	11.9
213	Fire Services	21.8	18.6	28.6	30.1	31.8	31.9
215	PNG Immigration and Citizenship Services	10.1	13.0	13.2	13.5	12.9	13.9
216	Internal Revenue Commission	45.1	103.3	102.5	102.9	104.9	113.6
217	Department of Foreign Affairs	15.4	37.4	55.9	62.1	69.0	69.2
219	PNG Institute of Public Administration	5.8	6.0	8.0	8.7	9.4	9.1
220	Department of Personnel Management	27.4	87.9	48.1	46.6	46.4	48.6
221	Public Service Commission	5.6	5.8	6.1	6.2	6.5	7.2
227	Provincial Treasuries	40.1	36.5	37.0	37.9	39.5	43.7
229	Department of National Planning and Monitoring	10.2	440.6	540.1	554.7	580.3	598.1
230	Electoral Commission	47.5	21.6	35.1	35.4	30.9	32.3
232	Department of Provincial and Local Government Affairs	25.0	42.6	116.2	164.7	155.7	108.1
262	Department of Industrial Relations	21.4	20.3	24.2	24.7	25.6	28.0
263	National Tripartite Consultative Council	0.4	0.5	0.5	0.6	0.6	0.6
267	Department of Implementation & Rural Development	36.1	16.4	1,174.5	73.1	72.9	75.6
268	Central Supply & Tenders Board	1.7	2.2	2.2	2.3	2.4	2.6
299	Treasury and Finance - Public Debt Charges	13,344.2	12,179.7	13,095.4	13,429.5	13,985.1	15,463.3

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

Sector		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
352	PNG Office of Civil Registration & National Identity			20.0			
502	Office of the Auditor General	17.2	17.7	19.8	20.3	21.2	23.4
506	National Training Council	1.4	72.0	12.1	12.2	9.3	9.6
507	National Economic & Fiscal Commission	1.5	3.3	3.5	3.5	3.7	4.1
509	Border Development Authority	3.9	3.6	3.6	3.7	3.9	4.3
06	Provinces	2,759.3	3,302.5	2,459.5	2,511.9	2,586.4	2,808.2
571	Fly River Provincial Government	108.0	141.8	106.0	134.6	138.7	120.8
572	Gulf Provincial Government	59.5	87.8	56.9	59.3	61.6	65.3
573	Central Provincial Government	120.2	151.0	118.2	121.1	126.1	139.2
574	National Capital District	173.5	53.4	4.4	3.5	3.7	4.0
575	Milne Bay Provincial Government	111.8	142.1	102.8	105.4	109.5	130.7
576	Oro Provincial Government	64.4	84.7	58.2	59.6	62.0	68.4
577	Southern Highlands Provincial Government	157.8	189.2	131.4	141.4	144.3	157.3
578	Enga Provincial Government	131.4	162.9	102.6	109.1	113.1	123.8
579	Western Highlands Provincial Government	137.9	156.8	133.9	135.5	140.5	155.0
580	Simbu Provincial Government	134.9	184.1	136.8	140.2	145.9	161.0
581	Eastern Highlands Provincial Government	170.5	228.3	165.6	169.7	176.6	195.0
582	Morobe Provincial Government	209.2	278.2	191.3	197.0	204.9	225.7
583	Madang Provincial Government	190.0	225.7	175.2	179.3	186.2	204.5
584	East Sepik Provincial Government	186.9	220.4	147.9	151.5	157.5	173.4
585	Sandaun Provincial Government	107.5	138.1	96.4	98.8	102.7	113.2
586	Manus Provincial Government	43.0	52.4	40.9	41.9	43.5	47.7
587	New Ireland Provincial Government	77.0	87.1	61.1	65.0	67.4	73.7
588	East New Britain Provincial Government	153.4	183.2	123.8	122.0	124.9	138.1
589	West New Britain Provincial Government	84.2	111.2	101.6	104.2	108.5	120.0
590	Bougainville Autonomous Government	142.2	168.5	202.1	172.4	168.5	189.5
591	Hela Provincial Government	99.6	128.2	103.2	98.9	94.7	85.3
592	Jiwaka Provincial Government	96.3	127.6	99.0	101.5	105.6	116.6

Table 2
Economic Classification of Expenditure
(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	Personnel Emoluments	4,623.5	4,139.7	4,510.9	4,625.9	4,817.3	5,326.5
211	Salaries and Allowances	3,856.5	3,372.8	3,666.4	3,759.6	3,915.1	4,329.0
212	Wages	112.9	114.2	116.4	119.3	124.3	137.4
213	Overtime	31.6	12.9	17.5	18.0	18.7	20.7
214	Leave fares	107.8	121.9	146.3	150.4	156.6	173.1
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	454.8	463.2	507.3	520.2	541.7	599.0
216	Members of Parliament	57.4	51.5	51.5	52.8	55.0	60.8
217	Contract Officers Education Benefits	2.4	3.1	5.5	5.6	5.9	6.5
	Goods and Other Services	2,467.4	3,759.4	4,773.5	3,510.5	3,393.2	3,578.5
220	Goods & Services	33.8			1,397.6	1,184.6	1,132.9
221	Domestic Travel and Subsistence	15.4	18.8	23.3	21.7	22.6	25.0
222	Travel and Subsistence	59.2	50.0	61.7	63.3	65.9	72.8
223	Office Materials and Supplies	18.1	26.8	48.1	23.9	24.9	27.5
224	Operational Materials and Supplies	315.3	324.6	385.9	355.1	369.8	408.9
225	Transport and Fuel	48.7	50.6	53.0	50.2	52.3	57.8
226	Administrative Consultancy Fees	34.9	37.0	64.1	33.2	34.6	38.2
227	Other Operational Expenses	1,235.5	2,312.3	3,138.6	907.4	944.9	1,044.7
228	Training	42.9	57.2	82.2	27.6	28.8	31.8
229	Other Category for Donor Funded Projects		284.9	310.4			
230	Utilities, Rentals and Property Costs				41.0	51.0	60.0
231	Utilities	218.7	109.8	158.2	131.5	137.0	151.4
232	Rentals of Property	231.9	275.2	244.7	250.9	261.3	288.9
233	Routine Maintenance	213.0	212.2	203.3	207.0	215.5	238.3
	Current Transfers	1,365.4	1,559.3	1,696.4	1,421.1	1,479.0	1,633.1
251	Membership Fees and Contributions	14.1	17.5	17.1	17.5	18.3	20.2
252	Grants and Transfers to Public Authorities	1,263.1	1,459.6	1,590.6	1,312.5	1,366.0	1,508.1
255	Grants to Individual and Non-Profit Organisations	88.2	82.3	88.8	91.0	94.8	104.8
	Interest Payments and Borrowing Related Charges	1,546.0	1,864.7	1,979.1	2,029.5	2,113.5	2,336.9
241	Domestic Interest Charges	1,070.2	1,558.0	1,479.1	1,516.8	1,579.6	1,746.6
242	Foreign Interest Payments	443.9	249.1	469.5	481.5	501.4	554.4
243	Borrowing Related Charges	31.9	57.6	30.4	31.2	32.5	35.9
	CAPITAL EXPENDITURE	1,781.2	2,147.9	2,559.6	1,886.0	1,822.0	1,694.6
260	Acquisition of Existing Assets				20.0	20.0	20.0
261	Acquisition of Lands, Buildings & Structures	7.6	9.8	29.7	7.9	8.3	9.1
270	Capital Formation				1,702.4	1,630.1	1,479.1
271	Office Equipments, Furniture & Fittings	12.7	15.6	30.1	25.2	26.3	29.1

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
272	Information & Communication Technology	9.0	22.5	24.0	5.6	5.8	6.4
273	Motor Vehicles	1.6	4.0	3.5	3.6	3.7	4.1
274	Feasibility Studies & Project Preparation	1.1	8.3	22.5	2.0	2.1	2.3
275	Plant, Equipment & Machinery	15.5	17.4	38.7	25.9	26.9	29.8
276	Construction, Renovation and Improvements	1,553.4	1,167.0	2,284.6	8.7	11.0	12.8
277	Substantial/Specific Maintenance	18.9	77.1	91.9	73.7	76.7	84.8
278	Procurement Category for Donor Funded Projects		17.1	33.0			
280	Capital Transfers				9.5	9.5	15.5
282	Capital Transfer to Government Agencies	161.4	809.1	1.5	1.5	1.5	1.5
	OTHER PAYMENTS	11,936.3	10,315.0	11,116.3	11,399.9	11,871.6	13,126.4
	Lending						
245	Loans to Agencies						
	Amortisation	11,936.3	10,315.0	11,116.3	11,399.9	11,871.6	13,126.4
249	Domestic Debt (Repayment of Principal)	11,666.3	10,014.7	10,680.5	10,953.0	11,406.2	12,611.8
248	Foreign Debt (Repayment of Principal)	270.1	300.3	435.8	446.9	465.4	514.6
TOTAL		23,719.7	23,786.0	26,635.8	24,873.0	25,496.5	27,696.1

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	TOTAL EXPENDITURE	24,273.1	23,756.8	26,533.3	25,105.6	25,710.8	25,710.8
	GENERAL GOVERNMENTAL AFFAIRS	3,724.3	2,460.8	4,223.2	3,199.1	3,045.0	3,045.0
11	Legislative and Executive Services	402.9	309.7	257.8	264.7	274.4	274.4
12	Overall Planning, Fiscal and Financial Services	1,382.7	392.5	438.8	532.0	455.7	455.7
13	External Affairs	54.4	47.4	65.9	67.6	70.4	70.4
14	Provincial Governments Coordination and Administration	51.7	82.7	102.9	95.5	92.7	92.7
15	General Personnel Services	31.9	92.4	36.7	37.4	35.6	35.6
16	Fundamental and Multidisciplinary Research	4.0	6.4	7.1	9.3	10.5	10.5
17	Law and Public Order	888.9	833.5	1,033.3	1,000.2	935.2	935.2
18	National Defence	257.4	198.7	255.0	257.0	266.3	266.3
19	Other General Services	263.9	293.3	277.3	288.3	300.8	300.8
21	Education Services	6.4	24.0	109.6	142.0	135.3	135.3
22	Health Services	53.8	96.2	166.4	165.8	125.3	125.3
23	Social Security and Welfare		10.1	11.3	11.5	12.0	12.0
26	Water Supply, Sewerage and Sanitary Services			63.0	0.0	0.0	0.0
28	Recreational, Cultural and Community Relations Services	0.4		10.0	6.4	6.5	6.5
32	Land Administration Services			27.0	25.0	25.0	25.0
33	Energy and Fuel Supplies	2.5	9.0	2.1	0.1	0.1	0.1
35	Construction Regulation and Technical Services			5.0	5.0	5.0	5.0
36	Transport and Communication	186.5	45.9	147.0	47.0	47.0	47.0
37	Economic and Infrastructure Development	0.9		28.7	28.7	28.7	28.7
39	Other Economic Services	1.7	0.7	63.9	114.0	113.0	113.0
41	General Transfers to Provincial and Local Level Governments	2.0					
42	Other Multi-functional Expenditure	15.2	18.3	1,114.3	101.6	105.4	105.4
54	Principal, Interest and Other Borrowing Related Charges	158.0		0.0	0.0	0.0	0.0
NA	Not Applicable	-40.8					
	COMMUNITY AND SOCIAL AFFAIRS	2,041.9	2,929.2	3,039.1	3,146.3	3,232.3	3,232.3
12	Overall Planning, Fiscal and Financial Services		0.5	0.5	0.6	0.6	0.6
17	Law and Public Order	1.0	2.0	2.0	2.0	2.0	2.0
21	Education Services	546.8	1,185.4	1,251.7	1,293.0	1,331.6	1,331.6
22	Health Services	1,047.1	1,240.0	1,232.0	1,320.1	1,363.8	1,363.8
23	Social Security and Welfare	332.9	347.9	354.3	363.3	378.4	378.4

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
24	Housing Services	0.3	0.4	8.7	9.0	9.3	9.3
25	Community Development			1.0			
26	Water Supply, Sewerage and Sanitary Services	5.0	18.0	3.0			
27	Environmental Protection	12.8	29.9	60.9	26.8	26.5	26.5
28	Recreational, Cultural and Community Relations Services	95.9	104.8	124.6	131.3	119.8	119.8
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
	ECONOMIC AFFAIRS	1,787.2	2,158.1	2,735.5	1,883.6	1,904.7	1,904.7
12	Overall Planning, Fiscal and Financial Services		288.0	301.1	236.8	245.5	245.5
15	General Personnel Services	2.2	1.9	1.8	1.9	1.9	1.9
16	Fundamental and Multidisciplinary Research		1.0	3.0	3.0	3.0	3.0
19	Other General Services	2.0	5.0	16.0	5.0	5.0	5.0
23	Social Security and Welfare			20.0			
24	Housing Services	3.5	6.0	6.0	10.0	10.0	10.0
26	Water Supply, Sewerage and Sanitary Services		10.0	50.0	60.0	70.0	70.0
27	Environmental Protection		11.6	16.8	0.5	0.5	0.5
31	Agriculture and Renewable Natural Resources	146.5	224.8	214.5	174.3	178.9	178.9
32	Land Administration Services	33.5	26.1	24.5	25.1	26.1	26.1
33	Energy and Fuel Supplies	110.1	127.9	190.8	66.5	66.9	66.9
34	Non Fuel Mineral Renewable Natural Resources	10.7	18.8	26.1	36.6	43.3	43.3
35	Construction Regulation and Technical Services	109.0	76.2	102.3	84.0	81.8	81.8
36	Transport and Communication	464.0	714.3	1,326.4	799.7	794.4	794.4
37	Economic and Infrastructure Development	4.6	61.2	142.5	133.1	133.2	133.2
39	Other Economic Services	839.0	306.8	240.6	192.8	189.5	189.5
41	General Transfers to Provincial and Local Level Governments		2.0	2.0	2.0		
42	Other Multi-functional Expenditure	0.5	272.5	1.1	1.1	1.2	1.2
54	Principal, Interest and Other Borrowing Related Charges	61.3	4.0	50.0	51.3	53.4	53.4
NA	Not Applicable	0.3					
	MULTI-FUNCTIONAL EXPENDITURE	3,293.1	4,006.0	3,184.4	3,209.5	3,332.7	3,332.7
12	Overall Planning, Fiscal and Financial Services	2.7	25.2	12.0	12.0	12.0	12.0
15	General Personnel Services	16.5					
19	Other General Services	335.9	2.0	2.0	2.1	2.1	2.1
22	Health Services	65.8	62.5	62.3	63.9	66.6	66.6
39	Other Economic Services		55.5	53.3	54.6	56.9	56.9

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
41	General Transfers to Provincial and Local Level Governments	2,289.3	2,022.2	2,223.7	2,296.4	2,389.8	2,389.8
42	Other Multi-functional Expenditure	582.9	1,838.7	831.1	780.5	805.3	805.3
	PUBLIC DEBT CHARGES	13,263.0	12,175.7	13,085.2	13,418.0	13,971.5	13,971.5
39	Other Economic Services			39.9	39.9	39.9	39.9
54	Principal, Interest and Other Borrowing Related Charges	13,263.0	12,175.7	13,045.3	13,378.2	13,931.6	13,931.6
	NOT APPLICABLE	163.5	27.0	265.8	249.1	224.6	224.6
12	Overall Planning, Fiscal and Financial Services			38.7	36.8	36.9	36.9
13	External Affairs			10.0	15.0	20.0	20.0
14	Provincial Governments Coordination and Administration			5.0	6.0	6.5	6.5
16	Fundamental and Multidisciplinary Research			5.0	5.0	5.0	5.0
17	Law and Public Order			44.0	33.0	27.5	27.5
18	National Defence			14.0	10.0	10.0	10.0
19	Other General Services			3.0	1.0	0.5	0.5
21	Education Services	4.3	15.0	22.1	21.3	21.2	21.2
22	Health Services	1.0					
28	Recreational, Cultural and Community Relations Services		2.0	1.0	1.0	1.0	1.0
31	Agriculture and Renewable Natural Resources			1.1	1.0	1.0	1.0
32	Land Administration Services			20.0	20.0	15.0	15.0
33	Energy and Fuel Supplies			10.0	10.0	10.0	10.0
34	Non Fuel Mineral Renewable Natural Resources			2.0	2.0		
36	Transport and Communication		10.0	42.0	40.0	30.0	30.0
37	Economic and Infrastructure Development			17.0	16.0	14.0	14.0
39	Other Economic Services			2.0	2.0	2.0	2.0
41	General Transfers to Provincial and Local Level Governments			29.0	29.0	24.0	24.0
NA	Not Applicable	158.2					

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
11	Legislative and Executive Services	257.8	257.8	249.8	149.9	96.0	2.8	1.0			8.0	8.0				
12	Overall Planning, Fiscal and Financial Services	791.2	791.2	742.6	197.4	542.6	0.6	2.0			48.6	48.2	0.4			
13	External Affairs	75.9	75.9	65.9	34.6	31.3					10.0	10.0				
14	Provincial Governments Coordination and Administration	107.9	107.9	97.8	37.4	57.7	2.7	0.0			10.1	10.1				
15	General Personnel Services	38.6	38.6	38.2	19.7	16.6	1.8	0.0			0.4	0.4				
16	Fundamental and Multidisciplinary Research	15.1	15.1	14.2	3.4	10.8					0.9	0.9				
17	Law and Public Order	1,079.3	1,079.3	833.0	566.5	265.8	0.1	0.6			246.3	246.3				
18	National Defence	269.0	269.0	225.4	138.4	81.1	5.9				43.6	43.6				
19	Other General Services	298.3	298.3	245.1	21.4	223.6		0.2			53.1	53.1				
21	Education Services	1,383.4	1,383.4	1,164.1	287.6	185.2	691.0	0.3			219.3	219.3				
22	Health Services	1,563.2	1,563.2	1,322.4	615.5	608.9	97.9	0.1			240.9	240.8	0.0			
23	Social Security and Welfare	385.5	385.5	385.5	360.2	22.4	3.0				0.0	0.0				
24	Housing Services	14.7	14.7	8.7	8.4	0.3					6.0	6.0				
25	Community Development	1.0	1.0	1.0		1.0										
26	Water Supply, Sewerage and Sanitary Services	116.0	116.0	37.0		37.0	0.0				79.0	79.0				
27	Environmental Protection	77.7	77.7	69.6	12.1	57.3	0.0	0.1			8.1	8.1				
28	Recreational, Cultural and Community Relations Services	135.6	135.6	106.0	49.9	42.0	14.0	0.1			29.6	29.6				
31	Agriculture and Renewable Natural Resources	215.7	215.7	180.7	70.4	109.4	0.2	0.7			35.0	35.0				
32	Land Administration Services	71.5	71.5	42.0	13.1	7.9	20.0	1.0			29.5	0.2	29.3			
33	Energy and Fuel Supplies	202.9	202.9	57.7	3.8	53.8		0.0			145.2	145.2				
34	Non Fuel Mineral Renewable Natural Resources	28.1	28.1	22.9	2.1	20.8		0.0			5.2	5.2				
35	Construction Regulation and Technical Services	107.3	107.3	66.8	58.3	8.5		0.0			40.5	40.5				
36	Transport and Communication	1,515.4	1,515.4	363.5	30.0	332.4	1.0	0.0			1,151.9	1,151.9				

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
37	Economic and Infrastructure Development	188.2	188.2	174.2	2.0	70.2	102.0				14.0	14.0				
39	Other Economic Services	399.9	399.9	309.3	43.8	193.7	71.0	0.8			90.6	90.6				
41	General Transfers to Provincial and Local Level Governments	2,254.7	2,254.7	2,253.2	1,721.0		532.2				1.5			1.5		
42	Other Multi-functional Expenditure	1,946.5	1,946.5	1,904.2	63.9	1,697.1	133.2	10.0			42.3	42.3				
54	Principal, Interest and Other Borrowing Related Charges	1,979.1	13,095.4	13,095.4					1,979.1	11,116.3						-11,116
TOTAL		15,519.5	26,635.8	24,076.2	4,510.9	4,773.5	1,679.3	17.1	1,979.1	11,116.3	2,559.6	2,528.4	29.7	1.5	-	- 11,116.3

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	2017	2018	2019	2020	2021	2022
	TOTAL	3,685.7	2,460.0	4,223.2	3,199.1	3,045.0	3,171.4
	LEGISLATIVE AND EXECUTIVE SERVICES	402.9	309.7	257.8	264.7	274.4	299.4
	Legislative Services	118.0	118.1	117.0	121.0	125.9	138.0
201	National Parliament	118.0	117.1	116.0	119.0	123.9	137.0
572	Gulf Provincial Government		1.0	1.0	2.0	2.0	1.0
	Executive Services	284.9	191.6	140.8	143.7	148.5	161.4
202	Office of Governor-General	8.5	5.4	6.5	6.7	7.0	7.7
203	Department of Prime Minister & NEC	251.1	111.9	103.9	106.1	109.6	119.1
208	Department of Treasury			2.0	2.1	2.1	2.4
209	Office of the Registrar for Political Parties	6.8	5.9	5.9	6.1	6.4	7.0
220	Department of Personnel Management		50.0	5.1	5.1	5.1	5.1
232	Department of Provincial and Local Government Affairs		5.1	1.6	1.6	1.6	1.6
254	Department of Mineral Policy and Geohazards Management	8.3	5.4	5.5	5.6	5.9	6.5
255	Department of Petroleum & Energy	10.1	7.9	10.1	10.4	10.8	12.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	1,365.7	392.5	438.8	532.0	455.7	475.9
	National Economic Management	1,125.4	59.0	68.1	69.3	70.1	74.7
206	Department of Finance	529.9	11.5	11.4	11.7	12.2	13.5
207	Treasury & Finance Miscellaneous	505.2	1.5	1.5	1.5	1.6	1.8
208	Department of Treasury	88.8	22.6	31.7	32.5	32.6	35.3
220	Department of Personnel Management		20.0	20.0	20.0	20.0	20.0
507	National Economic & Fiscal Commission	1.5	3.3	3.5	3.5	3.7	4.1
	Statistical Services	42.1	25.9	31.2	112.5	30.8	26.5
204	National Statistical Office	42.1	22.9	28.3	108.5	28.8	24.5
233	Office of Censorship		3.0	2.9	4.0	2.0	2.0
	Public Finance Management	171.0	263.4	270.8	279.0	282.9	300.6
206	Department of Finance	46.5	39.6	47.1	52.0	50.1	48.4
208	Department of Treasury	3.3	3.1	1.8	1.9	2.0	2.2
211	PNG Customs Service	35.9	63.1	58.1	58.9	60.7	64.8
216	Internal Revenue Commission	28.1	103.3	102.5	102.9	104.9	113.6
225	Department of Attorney-General			2.0	2.0	2.0	2.0
227	Provincial Treasuries	40.1	36.5	37.0	37.9	39.5	43.7
267	Department of Implementation & Rural Development			2.5	3.0	2.5	2.5
502	Office of the Auditor General	17.2	17.7	19.8	20.3	21.2	23.4
	National Strategic Planning System	27.2	44.2	68.7	71.3	71.9	74.2
229	Department of National Planning and Monitoring	27.2	44.2	68.7	71.3	71.9	74.2
	EXTERNAL AFFAIRS	54.4	47.4	65.9	67.6	70.4	77.8
	Foreign Policy and External Relations Management	54.4	47.4	65.9	67.6	70.4	77.8
207	Treasury & Finance Miscellaneous	39.0	10.0	20.0	20.5	21.4	23.6
217	Department of Foreign Affairs	15.4	37.4	45.9	47.1	49.0	54.2
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	50.2	82.7	102.9	95.5	92.7	87.5

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	National/Provincial Governments Affairs Co-ordination	31.2	65.5	44.4	45.1	46.3	49.5
203	Department of Prime Minister & NEC		40.0	15.2	15.2	15.2	15.2
205	Office of Bougainville Affairs	3.9	2.7	3.0	3.1	3.2	3.5
232	Department of Provincial and Local Government Affairs	23.5	18.2	21.6	22.1	23.0	25.4
509	Border Development Authority	3.9	3.6	3.6	3.7	3.9	4.3
587	New Ireland Provincial Government		1.0	1.0	1.0	1.0	1.0
	Provincial Administrative Services	19.0	17.2	58.5	50.4	46.4	38.0
203	Department of Prime Minister & NEC			10.5	10.5	10.5	10.5
207	Treasury & Finance Miscellaneous			20.0	20.5	21.4	23.6
579	Western Highlands Provincial Government		3.2	5.0	3.4	3.5	3.9
591	Hela Provincial Government	19.0	14.0	23.0	16.0	11.0	
	GENERAL PERSONNEL SERVICES	31.9	92.4	36.7	37.4	35.6	38.7
	General Personnel Policies and Procedures Co-ordination	31.9	92.4	36.7	37.4	35.6	38.7
211	PNG Customs Service			2.7	2.7	2.8	3.1
220	Department of Personnel Management	26.4	16.6	18.4	18.9	19.7	21.7
221	Public Service Commission	5.6	5.8	6.1	6.2	6.5	7.2
506	National Training Council		70.0	9.6	9.6	6.6	6.6
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	4.0	6.4	7.1	9.3	10.5	12.2
	Social and Economic Fundamental Research	4.0	6.4	7.1	9.3	10.5	12.2
211	PNG Customs Service		2.1	1.8	1.8	1.9	2.1
243	National Volunteer Services			1.0	3.0	4.0	5.0
505	National Research Institute	4.0	4.3	4.4	4.5	4.7	5.2
	LAW AND PUBLIC ORDER	888.2	832.7	1,033.3	1,000.2	935.2	1,020.5
	Police Forces Services	316.4	258.5	293.6	295.6	307.2	338.1
228	Department of Police	316.4	258.5	293.6	295.6	307.2	338.1
	Legal System Management and Representation	87.5	83.1	95.1	100.3	103.9	110.0
211	PNG Customs Service			2.8	2.9	3.0	3.3
218	Office of the Public Prosecutor	8.5	8.1	8.5	8.7	9.1	10.1
222	Office of the Public Solicitor	11.9	13.9	13.2	13.5	14.0	15.3
225	Department of Attorney-General	43.4	37.4	41.3	42.2	43.7	46.7
503	Ombudsman Commission	19.7	18.1	24.1	24.7	25.7	28.4
522	Constitutional & Law Reform Commission	3.9	5.6	5.2	8.2	8.4	6.2
	Tribunal and Community Dispute Settlement Services	69.8	107.9	126.0	61.8	64.3	71.1
225	Department of Attorney-General	69.8	98.7	117.6	61.8	64.3	71.1
590	Bougainville Autonomous Government		9.2	8.3			
	Law Courts And Judicial Operations	257.4	228.4	326.9	332.7	242.2	267.6
223	Judiciary Services	210.7	190.1	286.8	291.5	199.4	220.5
224	Magisterial Services	46.8	38.3	40.2	41.1	42.8	47.1
	Prison Administration and Operations	124.2	119.7	136.6	143.0	148.7	163.9
226	Department of Corrective Institutional Services	124.2	119.7	136.6	143.0	148.7	163.9
	Fire Protection Services	21.8	18.6	28.6	30.1	31.8	31.9

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	2017	2018	2019	2020	2021	2022
213	Fire Services	21.8	18.6	28.6	30.1	31.8	31.9
	Miscellaneous Law and Order Services	11.0	16.5	26.6	36.8	37.1	37.8
225	Department of Attorney-General	0.4	0.3	0.3	0.3	0.4	0.4
226	Department of Corrective Institutional Services	5.0	10.0	20.0	30.0	30.0	30.0
231	National Intelligence Organisation	3.7	3.9	3.9	4.0	4.2	4.6
517	National Narcotics Bureau	1.9	2.3	2.4	2.5	2.6	2.8
	NATIONAL DEFENCE	257.4	198.7	255.0	257.0	266.3	291.0
	Military Defence Forces Services	257.4	198.7	255.0	257.0	266.3	291.0
234	Department of Defence	257.4	198.7	255.0	257.0	266.3	291.0
	OTHER GENERAL SERVICES	263.9	293.3	277.3	288.3	300.8	326.0
	Immigration Regulation And Administration	10.1	9.0	9.2	9.5	9.9	10.9
215	PNG Immigration and Citizenship Services	10.1	9.0	9.2	9.5	9.9	10.9
	Elections Administration	47.5	21.6	20.1	20.4	20.9	22.3
230	Electoral Commission	47.5	21.6	20.1	20.4	20.9	22.3
	Central Computer Services	17.2	22.7	18.0	18.3	18.8	15.3
212	Information Technology Division	8.6	10.3	10.1	10.4	10.8	11.9
258	Department of Information and Communication	3.1	2.6	2.9	2.9	3.0	3.4
353	National Information & Communication Technology Agency	5.5	9.9	5.0	5.0	5.0	
	Government Archives Maintenance	0.6	0.7	1.7	2.7	3.7	4.8
235	Department of Education	0.6	0.7	0.7	0.7	0.7	0.8
542	National Cultural Commission			1.0	2.0	3.0	4.0
	Government Buildings Administration	188.4	239.3	228.3	237.4	247.5	272.7
203	Department of Prime Minister & NEC			7.0	6.0	4.5	3.0
206	Department of Finance			0.7	0.7	0.7	0.8
207	Treasury & Finance Miscellaneous	187.4	236.0	200.0	205.1	213.6	236.2
211	PNG Customs Service		2.0	10.0	10.0	8.0	7.0
220	Department of Personnel Management	1.0	1.3	0.6	0.6	0.7	0.7
229	Department of National Planning and Monitoring			10.0	15.0	20.0	25.0
	EDUCATION SERVICES	1.4	24.0	109.6	142.0	135.3	109.1
	Pre-primary, Primary and Secondary Education	1.4	9.0	44.9	47.0	47.3	48.1
235	Department of Education	1.4	9.0	44.9	47.0	47.3	48.1
	Tertiary Education		15.0	64.7	95.0	88.0	61.0
235	Department of Education			35.0	60.0	60.0	40.0
236	Department of Higher Education		15.0	17.7	16.0	16.0	13.0
513	University of Technology			8.0	15.0	10.0	8.0
514	University of Goroka			2.0	2.0	1.0	
515	University of Environment & Natural Resources			2.0	2.0	1.0	
	HEALTH SERVICES	4.4	96.2	166.4	165.8	125.3	131.2
	Primary Health and Hospital Services	4.4	96.2	166.4	165.8	125.3	131.2
229	Department of National Planning and Monitoring			10.0			
240	Department of Health	4.4	86.2	94.6	98.6	53.4	56.0

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	2017	2018	2019	2020	2021	2022
241	Hospital Management Services			55.8	57.2	59.6	65.9
242	Department of Community Development		10.0	1.0	2.0	2.0	2.0
520	Institute of Medical Research			5.0	8.0	10.3	7.3
	SOCIAL SECURITY AND WELFARE		10.1	11.3	11.5	12.0	13.3
	Social Security Services		10.1	10.1	10.4	10.8	11.9
207	Treasury & Finance Miscellaneous		10.1	10.1	10.4	10.8	11.9
	Welfare Services			1.1	1.2	1.2	1.4
351	National Office for Child & Family Services			1.1	1.2	1.2	1.4
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			63.0	0.0	0.0	0.0
	Water Supply Regulation and Operations			63.0	0.0	0.0	0.0
540	Water PNG			63.0			
585	Sandaun Provincial Government			0.0	0.0	0.0	0.0
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES			10.0	6.4	6.5	5.4
	Sporting and Recreational Services			2.0	6.4	6.5	5.4
516	PNG Sports Foundation			2.0	6.4	6.5	5.4
	Broadcasting and Publishing Services			8.0			
525	National Broadcasting Commission			8.0			
	LAND ADMINISTRATION SERVICES			27.0	25.0	25.0	25.0
	Land Mobilization and Administration			27.0	25.0	25.0	25.0
252	Department of Lands & Physical Planning			25.0	25.0	25.0	25.0
254	Department of Mineral Policy and Geohazards Management			2.0			
	ENERGY AND FUEL SUPPLIES	2.5	9.0	2.1	0.1	0.1	0.1
	Generation, Transmission and Distribution of Electricity	2.5	9.0	2.1	0.1	0.1	0.1
229	Department of National Planning and Monitoring	2.5	9.0	2.1	0.1	0.1	0.1
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES			5.0	5.0	5.0	5.0
	Construction Regulation and Technical Services			5.0	5.0	5.0	5.0
258	Department of Information and Communication			5.0	5.0	5.0	5.0
	TRANSPORT AND COMMUNICATION	184.0	45.9	147.0	47.0	47.0	47.0
	Road Transport Services	4.0	40.0	70.0	35.0	35.0	35.0
264	Department of Works & Implementation	4.0	40.0	70.0	35.0	35.0	35.0
	Air Transport Services	180.0	5.9	77.0	12.0	12.0	12.0
523	Papua New Guinea Accidents Investigation Commission			2.0	2.0	2.0	2.0
537	National Airports Corporation	180.0	5.9	75.0	10.0	10.0	10.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT			28.7	28.7	28.7	28.7
	Economic and Infrastructure Development Schemes			28.7	28.7	28.7	28.7
229	Department of National Planning and Monitoring			28.7	28.7	28.7	28.7
	OTHER ECONOMIC SERVICES	1.7	0.7	63.9	114.0	113.0	62.1
	Commercial Services	0.7	0.7	0.9	1.0	1.0	1.1

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	2017	2018	2019	2020	2021	2022
261	Department of Commerce & Industry	0.7	0.7	0.9	1.0	1.0	1.1
	Labour Employment and Industrial Relations Services	1.0		3.0	3.0	3.0	3.0
262	Department of Industrial Relations	1.0		3.0	3.0	3.0	3.0
	Rural Development			60.0	110.0	109.0	58.0
232	Department of Provincial and Local Government Affairs			50.0	100.0	100.0	50.0
242	Department of Community Development			10.0	10.0	9.0	8.0
	OTHER MULTI-FUNCTIONAL EXPENDITURE	15.2	18.3	1,114.3	101.6	105.4	115.5
	Miscellaneous Multi-Functional Services	12.7	15.3	89.3	86.5	90.1	99.6
207	Treasury & Finance Miscellaneous		0.9	80.1	77.0	80.2	88.6
208	Department of Treasury	12.7	14.4	6.3	6.5	6.8	7.5
211	PNG Customs Service			2.9	3.0	3.1	3.4
	Other Multi-Functional Development Projects	2.5	3.0	1,025.0	15.1	15.3	15.9
207	Treasury & Finance Miscellaneous			5.0	5.1	5.3	5.9
211	PNG Customs Service	2.5	3.0	10.0	10.0	10.0	10.0
267	Department of Implementation & Rural Development			1,010.0			
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	158.0		0.0	0.0	0.0	0.0
	Domestic Interest Payments	158.0		0.0	0.0	0.0	0.0
574	National Capital District	158.0		0.0	0.0	0.0	0.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
TOTAL		2,036.5	2,957.5	3,141.6	3,251.4	3,341.7	3,593.5
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		0.5	0.5	0.6	0.6	0.6
	Public Finance Management		0.5	0.5	0.6	0.6	0.6
242	Department of Community Development		0.5	0.5	0.6	0.6	0.6
	LAW AND PUBLIC ORDER	1.0	2.0	2.0	2.0	2.0	3.0
	Miscellaneous Law and Order Services	1.0	2.0	2.0	2.0	2.0	3.0
503	Ombudsman Commission	1.0	2.0	2.0	2.0	2.0	3.0
	EDUCATION SERVICES	545.4	1,185.4	1,251.7	1,293.0	1,331.6	1,398.2
	Pre-primary, Primary and Secondary Education	208.1	799.1	828.9	788.0	820.4	906.3
235	Department of Education	208.1	799.1	828.9	788.0	820.4	906.3
	Tertiary Education	332.0	381.3	416.8	498.8	504.8	484.8
235	Department of Education	58.9	50.1	60.5	91.5	93.3	77.8
236	Department of Higher Education	120.9	172.4	153.3	182.1	195.4	179.3
251	PNG Science & Technology Secretariat	2.9	2.7	2.6	2.7	2.8	3.1
510	Legal Training Institute	2.3	2.4	5.4	27.5	27.6	28.0
512	University of Papua New Guinea	62.2	51.4	71.8	64.1	61.4	64.3
513	University of Technology	43.2	45.1	58.3	59.6	57.7	61.4
514	University of Goroka	19.1	33.4	31.0	36.6	32.7	35.7
515	University of Environment & Natural Resources	18.9	19.5	29.5	30.1	29.1	29.9
518	PNG Maritime College	3.6	4.4	4.5	4.6	4.8	5.3
	Central Public Service Training Services	5.4	5.0	6.0	6.2	6.4	7.1
219	PNG Institute of Public Administration	5.4	5.0	6.0	6.2	6.4	7.1
	HEALTH SERVICES	1,043.1	1,269.2	1,334.5	1,425.2	1,473.3	1,608.3
	Primary Health and Hospital Services	1,043.1	1,269.2	1,334.5	1,425.2	1,473.3	1,608.3
238	Milne Bay Provincial Health Authority	44.4	31.9	32.7	33.5	34.9	38.6
239	Western Highlands Provincial Health Authority	38.2	27.9	28.8	29.6	30.8	34.0
240	Department of Health	357.3	445.2	561.0	527.6	475.4	512.0
241	Hospital Management Services	470.7	510.8	370.6	482.4	565.6	618.8
244	Eastern Highlands Provincial Health Authority	44.7	40.9	45.5	46.7	48.6	53.8
248	Southern Highlands Provincial Health Authority	10.1	38.0	38.3	39.3	40.9	45.2
249	New Ireland Provincial Health Authority		27.4	31.0	31.8	33.1	36.6
253	West New Britain Provincial Health Authority	28.7	27.9	29.8	30.5	31.8	35.2
256	Manus Provincial Health Authority	0.5	1.0	0.7	0.8	0.8	0.9
260	Enga Provincial Health Authority	4.6	10.5	11.4	11.7	12.1	13.4
265	Hela Provincial Health Authority		29.5	30.3	31.1	32.3	35.8
266	Sandaun Provincial Health Authority	27.3	33.9	34.7	35.6	37.1	41.0
519	National AIDS Council Secretariat	7.4	4.9	4.9	5.0	5.2	5.8

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
520	Institute of Medical Research	9.3	10.2	12.4	14.6	15.1	16.3
607	East Sepik Provincial Health Authority		12.2	25.7	26.4	27.5	30.4
608	Madang Provincial Health Authority		10.5	29.6	30.3	31.6	34.9
609	Morobe Provincial Health Authority		1.0	26.3	27.0	28.1	31.0
619	Oro Provincial Health Authority		5.6	20.9	21.5	22.4	24.7
	SOCIAL SECURITY AND WELFARE	332.9	347.9	354.3	363.3	378.4	418.4
	Social Security Services	330.1	342.7	350.3	359.2	374.1	413.6
207	Treasury & Finance Miscellaneous	330.1	342.7	349.4	358.4	373.2	412.6
352	PNG Office of Civil Registration & National Identity			0.8	0.8	0.9	1.0
	Welfare Services	2.7	5.2	4.0	4.1	4.3	4.8
242	Department of Community Development	0.6	3.9	2.7	2.8	2.9	3.2
246	Office of Urbanization	2.1	1.3	1.3	1.4	1.4	1.6
	HOUSING SERVICES	0.3	0.4	8.7	9.0	9.3	10.3
	Housing Regulation and Co-ordination	0.3	0.4	8.7	9.0	9.3	10.3
541	National Housing Corporation	0.3	0.4	8.7	9.0	9.3	10.3
	COMMUNITY DEVELOPMENT			1.0			
	Integrated Community Development Scheme Operation			1.0			
351	National Office for Child & Family Services			1.0			
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	5.0	18.0	3.0			
	Sanitary and Amenity Services	5.0	18.0	3.0			
588	East New Britain Provincial Government	5.0	18.0	3.0			
	ENVIRONMENTAL PROTECTION	12.8	29.9	60.9	26.8	26.5	27.2
	Environment Protection and Conservation Services	12.8	29.9	60.9	26.8	26.5	27.2
240	Department of Health		0.9	0.9	0.9		
245	Conservation and Environment Protection Authority	6.3	23.2	53.7	19.4	19.7	19.7
511	Office of Climate Change and Development	6.5	5.8	6.3	6.5	6.8	7.5
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	95.9	103.8	124.6	131.3	119.8	127.2
	Sporting and Recreational Services	30.2	15.8	28.1	30.4	27.6	26.8
516	PNG Sports Foundation	30.2	15.8	28.1	30.4	27.6	26.8
	Cultural Services	15.1	11.4	15.5	16.9	18.4	20.8
235	Department of Education	2.8	2.7	3.1	3.2	3.3	3.7
539	National Museum & Art Gallery	8.8	5.1	8.6	9.8	11.0	12.6
542	National Cultural Commission	3.5	3.5	3.8	3.9	4.0	4.5
	Broadcasting and Publishing Services	18.9	21.0	25.7	26.4	27.5	30.4
525	National Broadcasting Commission	18.9	21.0	25.7	26.4	27.5	30.4
	Community Relations and Social Groups Services	31.7	55.7	55.2	57.7	46.3	49.2
233	Office of Censorship	2.4	3.8	4.1	4.2	4.4	4.9

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
242	Department of Community Development	22.9	45.8	34.1	36.3	23.4	24.1
243	National Volunteer Services	2.4	2.9	3.5	3.6	3.7	4.1
521	National Youth Development Authority	4.0	3.3	13.5	13.6	14.7	16.1
	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

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	TOTAL	1,787.0	2,158.1	2,735.5	1,883.6	1,904.7	1,923.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		288.0	301.1	236.8	245.5	236.1
	National Economic Management		166.0	254.1	189.7	198.3	188.8
207	Treasury & Finance Miscellaneous		5.0	4.0	4.1	4.3	4.7
208	Department of Treasury			0.6	0.6	0.6	0.6
215	PNG Immigration and Citizenship Services		4.0	4.0	4.0	3.0	3.0
229	Department of National Planning and Monitoring		106.5	123.0	130.5	140.5	150.5
261	Department of Commerce & Industry			2.0			
354	Bank of Papua New Guinea			20.0			
543	National Development Bank		50.0	100.0	50.0	50.0	30.0
579	Western Highlands Provincial Government		0.5	0.5	0.5		
	Statistical Services		122.0	45.7	45.7	45.7	45.7
204	National Statistical Office		2.0	1.0	1.0	1.0	1.0
229	Department of National Planning and Monitoring		120.0	44.7	44.7	44.7	44.7
	Public Finance Management			1.4	1.4	1.5	1.6
206	Department of Finance			1.4	1.4	1.5	1.6
	GENERAL PERSONNEL SERVICES	2.2	1.9	1.8	1.9	1.9	2.1
	General Personnel Policies and Procedures Co-ordination	2.2	1.9	1.8	1.9	1.9	2.1
530	Investment Promotion Authority	2.2	1.9	1.8	1.9	1.9	2.1
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH		1.0	3.0	3.0	3.0	3.0
	Social and Economic Fundamental Research		1.0	3.0	3.0	3.0	3.0
562	National Agriculture Research Institute		1.0	3.0	3.0	3.0	3.0
	OTHER GENERAL SERVICES	2.0	5.0	16.0	5.0	5.0	5.0
	Government Buildings Administration			1.0			
530	Investment Promotion Authority			1.0			
	Central Computer Services	2.0	5.0	15.0	5.0	5.0	5.0
547	Telikom (PNG) Limited	2.0	5.0	15.0	5.0	5.0	5.0
	SOCIAL SECURITY AND WELFARE			20.0			
	Social Security Services			20.0			
352	PNG Office of Civil Registration & National Identity			20.0			
	HOUSING SERVICES	3.5	6.0	6.0	10.0	10.0	10.0
	Housing Regulation and Co-ordination	3.5	6.0	6.0	10.0	10.0	10.0
541	National Housing Corporation	3.5	6.0	6.0	10.0	10.0	10.0
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES		10.0	50.0	60.0	70.0	70.0
	Water Supply Regulation and Operations		10.0	50.0	60.0	70.0	70.0
229	Department of National Planning and Monitoring			30.0	40.0	50.0	50.0
540	Water PNG		10.0	20.0	20.0	20.0	20.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	ENVIRONMENTAL PROTECTION		11.6	16.8	0.5	0.5	0.5
	Environment Protection and Conservation Services		11.6	16.8	0.5	0.5	0.5
511	Office of Climate Change and Development		11.6	16.8	0.5	0.5	0.5
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	146.5	224.8	214.5	174.3	178.9	182.4
	Agriculture and Livestock Services	116.4	151.1	154.5	132.1	135.3	137.0
229	Department of National Planning and Monitoring		2.0	3.0	5.0	6.0	7.0
247	Department of Agriculture & Livestock	30.5	36.1	37.0	17.2	17.7	18.8
536	Kokonasa Industry Koproration	14.9	15.9	20.7	21.9	22.1	22.9
553	Fresh Produce Development Company	9.6	16.4	15.0	14.4	14.7	14.3
554	PNG Coffee Industry Corporation	22.1	21.1	27.0	23.1	23.3	19.7
559	PNG Oil Palm Industry Corporation		15.0	10.0	10.0	10.0	10.0
562	National Agriculture Research Institute	9.7	11.5	10.7	10.9	11.3	12.4
563	National Agriculture Quarantine & Inspection Authority	13.1	8.3	10.5	8.7	9.1	10.0
566	PNG Cocoa Board	16.6	24.9	20.7	20.9	21.2	21.9
	Forest Regulation, Administration and Operations	29.7	34.7	35.5	35.0	36.3	37.8
557	PNG National Forest Authority	29.7	34.7	35.5	35.0	36.3	37.8
	Fisheries Regulation, Administration and Operations	0.3	39.0	24.5	7.2	7.3	7.6
549	Office of Coastal Fisheries Development Agency	0.3	2.1	2.2	2.2	2.3	2.6
551	PNG National Fisheries Authority		36.9	22.4	5.0	5.0	5.0
	LAND ADMINISTRATION SERVICES	33.5	26.1	24.5	25.1	26.1	28.9
	Land Mobilization and Administration	33.5	26.1	24.5	25.1	26.1	28.9
252	Department of Lands & Physical Planning	33.5	26.1	24.5	25.1	26.1	28.9
	ENERGY AND FUEL SUPPLIES	110.1	127.9	190.8	66.5	66.9	67.9
	Petroleum and Gas Operations	9.6	12.5	13.0	13.2	13.4	14.1
255	Department of Petroleum & Energy	9.6	12.5	13.0	13.2	13.4	14.1
	Generation, Transmission and Distribution of Electricity	100.5	115.4	177.8	53.3	53.4	53.8
255	Department of Petroleum & Energy	2.0	3.9	3.2	3.3	3.4	3.8
546	PNG Power Limited	98.5	111.5	174.6	50.0	50.0	50.0
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	10.7	18.8	26.1	36.6	43.3	44.0
	Mining and Mineral Resources Regulation and Administration	10.7	18.8	26.1	36.6	43.3	44.0
207	Treasury & Finance Miscellaneous	2.7	3.7	3.6	3.7	3.8	4.3
254	Department of Mineral Policy and Geohazards Management	4.3	4.1	7.3	14.9	15.0	15.3
261	Department of Commerce & Industry		5.0	2.0			
535	Mineral Resources Authority	3.7	6.0	13.2	18.0	24.5	24.5
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	109.0	76.2	102.3	84.0	81.8	89.4
	Construction Regulation and Technical Services	84.0	61.2	67.3	69.0	71.8	79.4
259	Department of Transport	2.9	3.1	5.2	5.3	5.5	6.1

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
264	Department of Works & Implementation	79.1	55.9	59.9	61.4	63.9	70.7
268	Central Supply & Tenders Board	2.0	2.2	2.2	2.3	2.4	2.6
	Maintenance and Inspection Services	25.0	15.0	35.0	15.0	10.0	10.0
264	Department of Works & Implementation	25.0	15.0	35.0	15.0	10.0	10.0
	TRANSPORT AND COMMUNICATION	464.0	714.3	1,326.4	799.7	794.4	793.1
	Road Transport Services	321.3	576.0	835.7	629.7	623.2	623.7
259	Department of Transport	7.8	7.4	111.9	87.0	87.3	88.1
264	Department of Works & Implementation	308.6	558.5	721.8	540.7	533.9	535.6
591	Hela Provincial Government	5.0	10.0	2.0	2.0	2.0	
	Water Transport Services	14.4	38.8	42.0	79.1	79.2	79.5
259	Department of Transport	1.6	31.5	19.7	76.7	76.8	77.0
526	National Maritime Safety Authority	12.8	7.3	22.3	2.3	2.4	2.5
	Air Transport Services	124.6	59.8	160.3	77.4	78.3	75.8
259	Department of Transport	0.5	0.8	0.8	0.8	0.8	0.9
264	Department of Works & Implementation		24.0	24.0	5.0	5.0	5.0
523	Papua New Guinea Accidents Investigation Commission	4.6	5.3	5.4	5.5	5.8	6.4
537	National Airports Corporation	103.3		99.5	35.0	35.0	35.0
538	Papua New Guinea Air Services Limited	3.0	10.0	5.0	5.0	5.0	
545	Rural Airstrip Authority	2.7	9.1	12.9	13.0	13.1	13.5
565	Civil Aviation Safety Authority	10.5	10.7	12.7	13.0	13.6	15.0
	Post, Telegraph, Cable and Wireless Communication Systems	3.7	39.7	288.4	13.6	13.7	14.1
203	Department of Prime Minister & NEC	3.7	4.7	3.5	3.6	3.7	4.1
544	PNG DataCo		35.0	284.9	10.0	10.0	10.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	4.6	61.2	142.5	133.1	133.2	133.4
	Economic and Infrastructure Development Schemes	1.0	59.2	140.5	131.0	131.0	131.0
229	Department of National Planning and Monitoring		50.0	120.0	120.0	120.0	120.0
544	PNG DataCo		5.0	5.0	10.0	10.0	10.0
553	Fresh Produce Development Company	1.0	4.2	15.5	1.0	1.0	1.0
	Public - Private Partnership Policy	3.6	2.0	2.0	2.1	2.2	2.4
257	Department of Public Enterprises	3.6	2.0	2.0	2.1	2.2	2.4
	OTHER ECONOMIC SERVICES	839.2	306.8	240.6	192.8	189.5	196.7
	Commercial Services	749.4	145.1	55.2	49.6	50.7	50.2
219	PNG Institute of Public Administration		1.0	2.0	2.5	3.0	2.0
229	Department of National Planning and Monitoring			1.1	1.1	1.1	0.1
261	Department of Commerce & Industry	13.3	40.7	43.5	41.3	41.7	42.8
524	Kumul Consolidated Holdings	733.5	100.4	4.0			
531	Small & Medium Enterprises Corporation	2.6	3.0	4.6	4.7	4.9	5.4

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
	Manufacturing Regulation and Promotion	2.4	2.8	2.9	3.0	3.1	3.4
261	Department of Commerce & Industry	0.2	0.4	0.4	0.4	0.5	0.5
533	Industrial Centres Development Corp	2.2	2.4	2.5	2.5	2.6	2.9
	Standards and Industrial Advancement Support	4.1	6.7	8.1	9.7	8.4	9.0
229	Department of National Planning and Monitoring		2.0	2.0	3.5	2.0	2.0
532	Nat Institute of Standards & Industrial Technology	4.1	4.7	6.1	6.2	6.4	7.0
	Tourism Services	18.5	30.3	67.2	27.5	22.8	23.9
558	Tourism Promotion Authority	18.5	30.3	67.2	27.5	22.8	23.9
	Labour Employment and Industrial Relations Services	26.5	32.6	25.1	24.7	25.7	28.4
262	Department of Industrial Relations	20.3	20.1	21.0	21.5	22.4	24.8
263	National Tripartite Consultative Council	0.6	0.5	0.5	0.6	0.6	0.6
506	National Training Council	1.4	2.0	2.5	2.6	2.7	3.0
574	National Capital District	4.2	9.9	1.0			
	Weather Forecasting	2.7	2.1	2.2	2.2	2.3	2.6
259	Department of Transport	2.7	2.1	2.2	2.2	2.3	2.6
	Rural Development	35.6	87.3	80.0	76.1	76.4	79.2
229	Department of National Planning and Monitoring		61.7	15.0	15.0	15.0	15.0
232	Department of Provincial and Local Government Affairs	1.5	19.3	3.0	1.0	1.0	1.0
267	Department of Implementation & Rural Development	34.1	6.4	62.0	60.1	60.4	63.1
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS		2.0	2.0	2.0		
	General Transfers to Provincial Governments		2.0	2.0	2.0		
577	Southern Highlands Provincial Government		2.0	2.0	2.0		
	OTHER MULTI-FUNCTIONAL EXPENDITURE	0.5	272.5	1.1	1.1	1.2	1.3
	Miscellaneous Multi-Functional Services	0.5	272.5	1.1	1.1	1.2	1.3
207	Treasury & Finance Miscellaneous	0.5	272.5	1.1	1.1	1.2	1.3
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	61.3	4.0	50.0	51.3	53.4	59.1
	Domestic Interest Payments	61.3	4.0	50.0	51.3	53.4	59.1
299	Treasury and Finance - Public Debt Charges	61.3	4.0	50.0	51.3	53.4	59.1

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
	TOTAL	3,293.1	4,006.0	3,184.4	3,209.5	3,332.7	3,642.2
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	2.7	25.2	12.0	12.0	12.0	12.0
	National Strategic Planning System	2.7	25.2	12.0	12.0	12.0	12.0
229	Department of National Planning and Monitoring	2.7	25.2	12.0	12.0	12.0	12.0
	GENERAL PERSONNEL SERVICES	16.5					
	General Personnel Policies and Procedures Co-ordination	16.5					
201	National Parliament	16.5					
	OTHER GENERAL SERVICES	335.9	2.0	2.0	2.1	2.1	2.4
	Elections Administration	335.9					
207	Treasury & Finance Miscellaneous	335.9					
	Central Computer Services		2.0	2.0	2.1	2.1	2.4
207	Treasury & Finance Miscellaneous		2.0	2.0	2.1	2.1	2.4
	HEALTH SERVICES	65.8	62.5	62.3	63.9	66.6	73.6
	Primary Health and Hospital Services	65.8	62.5	62.3	63.9	66.6	73.6
239	Western Highlands Provincial Health Authority	4.4	8.2	8.3	8.5	8.8	9.8
244	Eastern Highlands Provincial Health Authority	4.9	0.8	0.8	0.8	0.9	1.0
253	West New Britain Provincial Health Authority	12.9	8.9	8.9	9.2	9.6	10.6
256	Manus Provincial Health Authority	14.0	15.7	15.8	16.2	16.9	18.7
260	Enga Provincial Health Authority	29.6	28.8	28.5	29.2	30.4	33.6
	OTHER ECONOMIC SERVICES		55.5	53.3	54.6	56.9	62.9
	Rural Development		55.5	53.3	54.6	56.9	62.9
207	Treasury & Finance Miscellaneous		55.5	53.3	54.6	56.9	62.9
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	2,289.3	2,022.2	2,223.7	2,296.4	2,389.8	2,638.4
	General Transfers to Provincial Governments	2,289.3	2,022.2	2,223.7	2,296.4	2,389.8	2,638.4
571	Fly River Provincial Government	97.4	95.6	99.6	102.0	106.0	116.7
572	Gulf Provincial Government	51.1	52.6	53.0	54.4	56.6	62.6
573	Central Provincial Government	108.6	97.2	114.2	117.1	122.0	134.9
574	National Capital District	-1.7	3.3	3.3	3.4	3.5	3.9
575	Milne Bay Provincial Government	99.8	85.7	96.3	98.8	102.9	113.7
576	Oro Provincial Government	56.6	50.8	54.3	55.6	57.9	64.1
577	Southern Highlands Provincial Government	144.0	127.1	119.1	129.0	133.8	146.4
578	Enga Provincial Government	116.1	96.7	96.3	102.6	106.5	116.9

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2017	2018	2019	2020	2021	2022
579	Western Highlands Provincial Government	126.4	97.6	122.8	126.0	131.2	145.0
580	Simbu Provincial Government	121.6	119.2	131.9	135.2	140.8	155.7
581	Eastern Highlands Provincial Government	151.1	132.5	159.6	163.7	170.5	188.5
582	Morobe Provincial Government	183.5	165.9	178.7	184.2	191.8	211.8
583	Madang Provincial Government	172.4	146.9	157.2	161.2	167.9	185.7
584	East Sepik Provincial Government	164.6	139.5	136.7	140.2	146.0	161.4
585	Sandaun Provincial Government	94.4	81.0	89.1	91.4	95.1	105.2
586	Manus Provincial Government	38.2	30.5	37.0	37.9	39.5	43.6
587	New Ireland Provincial Government	69.8	53.3	57.3	61.2	63.5	69.7
588	East New Britain Provincial Government	134.0	106.1	113.6	116.5	121.3	134.1
589	West New Britain Provincial Government	76.5	79.1	99.5	102.0	106.3	117.5
590	Bougainville Autonomous Government	132.4	117.5	142.0	145.6	151.6	167.7
591	Hela Provincial Government	64.8	59.3	66.3	70.0	72.7	80.0
592	Jiwaka Provincial Government	87.7	84.6	96.0	98.4	102.5	113.3
	OTHER MULTI-FUNCTIONAL EXPENDITURE	582.9	1,838.7	831.1	780.5	805.3	852.9
	General Transfers to Local Governments	44.5	57.0	66.6	63.0	65.4	66.8
571	Fly River Provincial Government	2.7	3.3	3.5	3.6	3.7	4.1
572	Gulf Provincial Government	2.4	2.6	1.4	1.5	1.5	1.7
573	Central Provincial Government	1.6	1.8	1.9	2.0	2.1	2.3
575	Milne Bay Provincial Government	2.0	2.4	2.6	2.6	2.7	3.0
576	Oro Provincial Government	1.8	2.2	2.3	2.4	2.5	2.7
577	Southern Highlands Provincial Government	2.2	2.9	3.0	3.1	3.2	3.6
578	Enga Provincial Government	1.3	2.6	2.7	2.8	2.9	3.2
579	Western Highlands Provincial Government	1.6	2.4	2.6	2.6	2.8	3.0
580	Simbu Provincial Government	1.4	1.7	1.8	1.8	1.9	2.1
581	Eastern Highlands Provincial Government	1.9	3.1	3.3	3.4	3.5	3.9
582	Morobe Provincial Government	5.7	6.7	7.0	7.1	7.4	8.2
583	Madang Provincial Government	3.6	4.3	4.5	4.6	4.8	5.3
584	East Sepik Provincial Government	3.8	4.4	4.7	4.8	5.0	5.5
585	Sandaun Provincial Government	3.5	3.9	4.1	4.2	4.4	4.9
586	Manus Provincial Government	0.7	0.7	0.7	0.7	0.7	0.8
587	New Ireland Provincial Government	1.1	1.4	1.4	1.5	1.5	1.7
588	East New Britain Provincial Government	2.8	5.2	3.4	3.5	3.6	4.0
589	West New Britain Provincial Government	1.7	2.0	2.1	2.2	2.3	2.5
590	Bougainville Autonomous Government			10.0	5.0	5.0	
591	Hela Provincial Government	1.9	2.3	2.4	2.4	2.5	2.8

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	2017	2018	2019	2020	2021	2022
592	Jiwaka Provincial Government	0.7	1.1	1.2	1.3	1.3	1.4
	Miscellaneous Multi-Functional Services	289.9	577.6	540.1	560.8	584.0	645.7
207	Treasury & Finance Miscellaneous	281.8	569.4	530.8	551.2	574.0	634.7
569	Independent Consumer & Competition Commission	8.2	8.2	9.3	9.6	10.0	11.0
	Other Multi-Functional Development Projects	248.5	1,204.0	224.4	156.7	155.9	140.4
207	Treasury & Finance Miscellaneous	5.0	19.6	40.0	41.0	42.7	47.2
229	Department of National Planning and Monitoring	18.3	20.0	20.0	17.0	16.5	17.0
267	Department of Implementation & Rural Development	2.0	10.0	100.0	10.0	10.0	10.0
571	Fly River Provincial Government	8.0	42.9	2.9	29.0	29.0	
572	Gulf Provincial Government	6.0	31.5	1.5	1.5	1.5	
573	Central Provincial Government	10.0	52.0	2.0	2.0	2.0	2.0
574	National Capital District	8.0	40.1	0.1	0.1	0.1	0.1
575	Milne Bay Provincial Government	10.0	54.0	4.0	4.0	4.0	14.0
576	Oro Provincial Government	6.0	31.6	1.6	1.6	1.6	1.6
577	Southern Highlands Provincial Government	10.0	57.3	7.3	7.3	7.3	7.3
578	Enga Provincial Government	12.0	63.7	3.7	3.7	3.7	3.7
579	Western Highlands Provincial Government	9.9	53.0	3.0	3.0	3.0	3.0
580	Simbu Provincial Government	12.0	63.2	3.2	3.2	3.2	3.2
581	Eastern Highlands Provincial Government	17.5	92.6	2.6	2.6	2.6	2.6
582	Morobe Provincial Government	20.0	105.7	5.7	5.7	5.7	5.7
583	Madang Provincial Government	14.0	74.5	4.5	4.5	4.5	4.5
584	East Sepik Provincial Government	18.5	76.5	6.5	6.5	6.5	6.5
585	Sandaun Provincial Government	9.6	53.2	3.2	3.2	3.2	3.2
586	Manus Provincial Government	4.0	21.3	1.3	1.3	1.3	1.3
587	New Ireland Provincial Government	6.0	31.4	1.4	1.4	1.4	1.4
588	East New Britain Provincial Government	11.6	53.9	3.9	2.0		
589	West New Britain Provincial Government	6.0	30.0				
590	Bougainville Autonomous Government	7.3	41.8	1.8	1.8	1.8	1.8
591	Hela Provincial Government	8.9	42.5	2.5	2.5	2.5	2.5
592	Jiwaka Provincial Government	7.9	41.8	1.8	1.8	1.8	1.8

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	2017	2018	2019	2020	2021	2022
	TOTAL	13,263.0	12,175.7	13,045.3	13,378.2	13,931.6	15,404.2
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	13,263.0	12,175.7	13,045.3	13,378.2	13,931.6	15,404.2
	Domestic Interest Payments		17.3	117.6	120.6	125.6	138.8
299	Treasury and Finance - Public Debt Charges		17.3	117.6	120.6	125.6	138.8
	External Debt Service	744.6	607.0	935.6	959.5	999.2	1,104.8
299	Treasury and Finance - Public Debt Charges	744.6	607.0	935.6	959.5	999.2	1,104.8
	Domestic Debt Service	12,518.4	11,551.5	11,992.1	12,298.1	12,806.9	14,160.6
299	Treasury and Finance - Public Debt Charges	12,518.4	11,551.5	11,992.1	12,298.1	12,806.9	14,160.6
	GRAND TOTAL	24,273.1	23,786.0	26,635.8	25,210.7	25,820.2	27,992.3

Table 6
2019 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,460	5,976	0	255	742	126	0	0	5,976
201	National Parliament	407	332	0	6	0	0	0	0	332
202	Office of Governor-General	50	50	0	0	6	0	0	0	50
203	Department of Prime Minister & NEC	930	930	0	81	0	40	0	0	930
204	National Statistical Office	128	128	0	20	0	0	0	0	128
205	Office of Bougainville Affairs	36	30	0	3	6	0	0	0	30
206	Department of Finance	1,319	480	0	0	0	0	0	0	480
207	Treasury & Finance Miscellaneous	0	0	0	0	0	0	0	0	0
208	Department of Treasury	354	204	0	85	0	5	0	0	204
209	Office of the Registrar for Political Parties	36	26	0	0	10	0	0	0	26
211	PNG Customs Service	542	431	0	0	0	7	0	0	431
212	Information Technology Division	28	22	0	0	6	0	0	0	22
213	Fire Services	360	355	0	0	5	5	0	0	355
215	PNG Immigration and Citizenship Services	248	168	0	0	50	0	0	0	168
216	Internal Revenue Commission	1,266	704	0	0	428	0	0	0	704
217	Department of Foreign Affairs	266	149	0	5	83	29	0	0	149
219	PNG Institute of Public Administration	188	139	0	0	49	0	0	0	139
220	Department of Personnel Management	173	173	0	0	25	0	0	0	173
221	Public Service Commission	89	64	0	0	4	1	0	0	64
227	Provincial Treasuries	911	763	0	0	0	0	0	0	763
229	Department of National Planning and Monitoring	184	128	0	30	25	27	0	0	128
230	Electoral Commission	121	192	0	0	11	0	0	0	192
232	Department of Provincial and Local Government Affairs	151	124	0	0	27	0	0	0	124
262	Department of Industrial Relations	498	293	0	15	0	3	0	0	293
263	National Tripartite Consultative Council	14	14	0	0	0	4	0	0	14

Table 6
2019 Public Service Establishment

[illegible]

Table 6
2019 Public Service Establishment

[illegible]

Table 6
2019 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,460	5,976	0	255	742	126	0	0	5,976
201	National Parliament	407	332	0	6	0	0	0	0	332
06	Provinces	14,784	10,032	0	0	0	0	0	0	10,032
571	Fly River Provincial Government	869	420	0	0	0	0	0	0	420
572	Gulf Provincial Government	450	392	0	0	0	0	0	0	392
573	Central Provincial Government	405	432	0	0	0	0	0	0	432
574	National Capital District	0	0	0	0	0	0	0	0	0
575	Milne Bay Provincial Government	435	228	0	0	0	0	0	0	228
576	Oro Provincial Government	540	326	0	0	0	0	0	0	326
577	Southern Highlands Provincial Government	501	852	0	0	0	0	0	0	852
578	Enga Provincial Government	437	381	0	0	0	0	0	0	381
579	Western Highlands Provincial Government	351	366	0	0	0	0	0	0	366
580	Simbu Provincial Government	574	543	0	0	0	0	0	0	543
581	Eastern Highlands Provincial Government	802	280	0	0	0	0	0	0	280
582	Morobe Provincial Government	1,708	820	0	0	0	0	0	0	820
583	Madang Provincial Government	993	867	0	0	0	0	0	0	867
584	East Sepik Provincial Government	884	625	0	0	0	0	0	0	625
585	Sandaun Provincial Government	586	227	0	0	0	0	0	0	227
586	Manus Provincial Government	351	240	0	0	0	0	0	0	240
587	New Ireland Provincial Government	356	443	0	0	0	0	0	0	443
588	East New Britain Provincial Government	777	628	0	0	0	0	0	0	628
589	West New Britain Provincial Government	305	345	0	0	0	0	0	0	345
590	Bougainville Autonomous Government	2,616	842	0	0	0	0	0	0	842
591	Hela Provincial Government	353	494	0	0	0	0	0	0	494
592	Jiwaka Provincial Government	491	281	0	0	0	0	0	0	281
03	Social Services	26,216	21,433	0	63	2,571	26	0	0	21,433
233	Office of Censorship	60	56	0	0	4	0	0	0	56

Table 6
2019 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,460	5,976	0	255	742	126	0	0	5,976
201	National Parliament	407	332	0	6	0	0	0	0	332
235	Department of Education	4,412	4,902	0	0	53	0	0	0	4,902
236	Department of Higher Education	184	98	0	0	8	0	0	0	98
238	Milne Bay Provincial Health Authority	772	698	0	0	74	0	0	0	698
239	Western Highlands Provincial Health Authority	830	663	0	0	167	0	0	0	663
240	Department of Health	1,551	1,226	0	0	355	0	0	0	1,226
241	Hospital Management Services	11,098	8,357	0	0	1,399	0	0	0	8,357
242	Department of Community Development	224	169	0	0	39	26	0	0	169
243	National Volunteer Services	18	15	0	18	3	0	0	0	15
244	Eastern Highlands Provincial Health Authority	820	748	0	0	75	0	0	0	748
246	Office of Urbanization	68	30	0	0	38	0	0	0	30
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	30	29	0	0	0	0	0	0	29
253	West New Britain Provincial Health Authority	787	780	0	0	7	0	0	0	780
256	Manus Provincial Health Authority	357	221	0	0	146	0	0	0	221
260	Enga Provincial Health Authority	1,316	706	0	0	0	0	0	0	706
265	Hela Provincial Health Authority	0	0	0	0	0	0	0	0	0
266	Sandaun Provincial Health Authority	0	0	0	0	0	0	0	0	0
351	National Office for Child & Family Services	0	0	0	0	0	0	0	0	0
352	PNG Office of Civil Registration & National Identity	0	0	0	0	0	0	0	0	0
505	National Research Institute	60	53	0	0	1	0	0	0	53
512	University of Papua New Guinea	829	644	0	0	202	0	0	0	644
513	University of Technology	977	760	0	0	0	0	0	0	760
514	University of Goroka	425	322	0	0	0	0	0	0	322
515	University of Environment & Natural Resources	751	440	0	0	0	0	0	0	440

Table 6
2019 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,460	5,976	0	255	742	126	0	0	5,976
201	National Parliament	407	332	0	6	0	0	0	0	332
516	PNG Sports Foundation	120	120	0	30	0	0	0	0	120
518	PNG Maritime College	75	69	0	0	0	0	0	0	69
519	National AIDS Council Secretariat	38	38	0	0	0	0	0	0	38
520	Institute of Medical Research	177	177	0	0	0	0	0	0	177
521	National Youth Development Authority	165	45	0	0	0	0	0	0	45
539	National Museum & Art Gallery	0	0	0	0	0	0	0	0	0
542	National Cultural Commission	72	67	0	15	0	0	0	0	67
TOTAL		51,803	41,131	0	318	3,313	152	0	0	41,131

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	21,630.0	0.0	150.0	1,251.0	16,663.6	0.0	91,194.6
202	Office of Governor-General	1,987.0	0.0	500.0	119.6	83.5	0.0	2,690.1
203	Department of Prime Minister & NEC	43,117.4	106.6	1,182.3	2,232.7	2,441.9	0.0	49,080.9
204	National Statistical Office	5,083.9	149.6	0.0	0.0	418.3	0.0	5,651.8
205	Office of Bougainville Affairs	1,890.2	41.2	0.0	70.7	141.9	0.0	2,144.1
206	Department of Finance	16,067.1	0.0	10.0	614.0	760.4	50.0	17,501.5
207	Treasury & Finance Miscellaneous	65,117.9	0.0	0.0	0.0	366,448.1	0.0	431,566.0
208	Department of Treasury	15,379.8	0.0	250.0	422.0	1,247.3	0.0	17,299.1
209	Office of the Registrar for Political Parties	3,657.7	0.0	0.0	90.8	285.0	0.0	4,033.6
211	PNG Customs Service	40,565.6	0.0	0.0	1,742.5	3,694.2	0.0	46,002.3
212	Information Technology Division	2,907.4	0.0	71.7	147.9	66.1	193.6	3,386.6
213	Fire Services	13,599.7	0.0	95.1	832.9	209.6	0.0	14,737.3
215	PNG Immigration and Citizenship Services	9,104.5	0.0	0.0	0.0	126.7	0.0	9,231.3
216	Internal Revenue Commission	55,325.6	0.0	0.0	1,003.4	2,929.9	0.0	59,258.9
217	Department of Foreign Affairs	27,421.7	2,500.0	272.4	1,775.3	1,977.8	674.6	34,621.8
218	Office of the Public Prosecutor	5,764.2	0.0	0.0	110.0	0.0	0.0	5,874.2
219	PNG Institute of Public Administration	4,436.0	0.0	0.0	300.0	460.0	0.0	5,196.0
220	Department of Personnel Management	12,458.5	0.0	15.0	386.2	745.8	0.0	13,605.5
221	Public Service Commission	4,284.3	0.0	10.0	220.0	400.0	0.0	4,914.3
222	Office of the Public Solicitor	7,910.3	86.6	50.0	284.5	594.7	0.0	8,926.1
223	Judiciary Services	75,206.2	0.0	0.0	1,462.0	2,594.8	667.0	79,930.0
224	Magisterial Services	31,980.2	0.0	0.0	1,364.9	1,740.0	16.2	35,101.4
225	Department of Attorney-General	77,537.0	0.0	0.0	737.0	2,583.4	0.0	80,857.5
226	Department of Corrective Institutional Services	77,140.9	0.0	5,176.0	4,500.0	7,763.3	0.0	94,580.2
227	Provincial Treasuries	27,335.5	1,130.2	0.0	1,697.4	245.0	0.0	30,408.1
228	Department of Police	189,867.6	0.0	574.8	9,500.0	18,166.6	0.0	218,109.0
229	Department of National Planning and Monitoring	11,112.4	0.0	144.8	640.3	510.3	0.0	12,407.7
230	Electoral Commission	4,678.9	320.5	53.5	255.9	530.8	45.0	5,884.6
231	National Intelligence Organisation	2,618.3	0.0	88.6	114.6	99.5	0.0	2,920.9
232	Department of Provincial and Local Government Affairs	9,180.6	0.0	0.0	206.3	299.4	0.0	9,686.3
233	Office of Censorship	1,952.0	0.0	0.0	400.0	68.5	0.0	2,420.5
234	Department of Defence	106,334.3	0.0	0.0	15,107.0	16,998.7	0.0	138,440.0
235	Department of Education	103,345.2	0.0	266.1	12,653.7	952.0	1,171.5	118,388.6
236	Department of Higher Education	5,726.2	0.0	17.0	405.1	274.2	0.0	6,422.5
238	Milne Bay Provincial Health Authority	20,121.6	223.2	110.8	480.2	1,088.5	0.0	22,024.3
239	Western Highlands Provincial Health Authority	26,572.0	1,103.7	284.0	425.1	1,150.2	0.0	29,534.9
240	Department of Health	53,616.6	1,666.5	774.9	2,795.8	5,503.2	20.0	64,377.1
241	Hospital Management Services	106,061.9	99,423.2	1,354.2	3,012.3	4,860.6	0.0	214,712.2
242	Department of Community Development	5,411.2	0.0	0.0	862.6	374.4	0.0	6,648.3
243	National Volunteer Services	1,759.3	444.0	0.0	130.1	107.7	0.0	2,441.1
244	Eastern Highlands Provincial Health Authority	32,161.9	1,201.2	433.1	621.7	372.3	0.0	34,790.2
245	Conservation and Environment Protection Authority	7,619.3	0.0	0.0	150.0	420.0	0.0	8,189.3
246	Office of Urbanization	1,097.8	0.0	0.0	115.9	0.0	0.0	1,213.7

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							
247	Department of Agriculture & Livestock	7,160.2	0.0	0.0	703.4	164.7	0.0	8,028.3
248	Southern Highlands Provincial Health Authority	28,337.7	0.0	811.5	398.8	1,593.3	0.0	31,141.3
249	New Ireland Provincial Health Authority	24,579.7	415.0	60.0	456.0	1,205.2	0.0	26,715.9
251	PNG Science & Technology Secretariat	1,771.1	0.0	0.0	78.5	126.6	0.0	1,976.2
252	Department of Lands & Physical Planning	12,423.2	0.0	0.0	358.0	308.5	0.0	13,089.7
253	West New Britain Provincial Health Authority	22,493.6	2,144.6	1,172.4	2,222.4	728.2	0.0	28,761.3
254	Department of Mineral Policy and Geohazards Management	3,652.7	133.7	0.0	223.4	242.5	8.0	4,260.3
255	Department of Petroleum & Energy	5,826.6	501.4	0.0	833.0	767.8	0.0	7,928.9
256	Manus Provincial Health Authority	11,234.7	231.7	18.0	171.0	558.7	0.0	12,214.1
257	Department of Public Enterprises	1,835.0	100.0	0.0	49.8	50.0	0.0	2,034.8
258	Department of Information and Communication	1,304.6	0.0	0.0	0.0	139.8	0.0	1,444.3
259	Department of Transport	9,460.4	209.5	900.0	450.0	840.1	0.0	11,860.0
260	Enga Provincial Health Authority	32,179.6	550.3	36.3	211.5	88.5	0.0	33,066.3
261	Department of Commerce & Industry	6,000.5	0.0	0.0	433.9	1,081.4	0.0	7,515.9
262	Department of Industrial Relations	12,040.4	0.0	0.0	661.2	836.4	0.0	13,537.9
263	National Tripartite Consultative Council	415.4	0.0	0.0	0.0	0.0	0.0	415.4
264	Department of Works & Implementation	47,177.1	0.0	1,412.6	5,096.0	954.3	300.0	54,940.0
265	Hela Provincial Health Authority	19,282.9	590.0	181.7	496.0	563.0	0.0	21,113.6
266	Sandaun Provincial Health Authority	18,563.3	134.8	61.6	1,096.4	475.4	74.8	20,406.2
267	Department of Implementation & Rural Development	4,534.7	0.0	10.8	235.4	867.9	0.0	5,648.7
268	Central Supply & Tenders Board	1,429.4	0.0	0.0	0.0	97.4	0.0	1,526.8
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
351	National Office for Child & Family Services	977.1	0.0	0.0	49.6	19.0	0.0	1,045.7
352	PNG Office of Civil Registration & National Identity	544.0	0.0	0.0	61.6	33.0	0.0	638.7
353	National Information & Communication Technology Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
354	Bank of Papua New Guinea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
502	Office of the Auditor General	13,436.2	0.0	0.0	0.0	61.8	0.0	13,498.0
503	Ombudsman Commission	12,312.3	0.0	0.0	323.5	5,471.4	22.8	18,130.0
505	National Research Institute	2,478.7	0.0	0.0	274.8	582.7	82.5	3,418.7
506	National Training Council	1,088.6	10.0	0.0	54.1	145.6	0.0	1,298.4
507	National Economic & Fiscal Commission	1,630.7	0.0	12.5	85.3	209.0	0.0	1,937.5
509	Border Development Authority	1,519.4	0.0	200.0	217.8	287.0	0.0	2,224.3
510	Legal Training Institute	2,717.6	0.0	0.0	25.8	118.8	0.0	2,862.2
511	Office of Climate Change and Development	3,832.8	0.0	0.0	0.0	114.8	0.0	3,947.5
512	University of Papua New Guinea	48,392.6	0.0	0.0	900.0	3,500.0	0.0	52,792.6
513	University of Technology	39,244.5	0.0	0.0	2,722.0	4,969.5	1,882.9	48,818.9
514	University of Goroka	21,845.4	0.0	0.0	1,077.3	1,674.5	0.0	24,597.2
515	University of Environment & Natural Resources	23,785.3	0.0	0.0	0.0	0.0	0.0	23,785.3
516	PNG Sports Foundation	5,771.8	0.0	0.0	57.9	502.2	0.0	6,332.0
517	National Narcotics Bureau	2,008.7	0.0	0.0	207.0	179.3	0.0	2,395.0
518	PNG Maritime College	3,750.4	0.0	0.0	60.0	375.3	86.0	4,271.7
519	National AIDS Council Secretariat	3,272.4	0.0	0.0	100.6	138.7	0.0	3,511.7

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							
520	Institute of Medical Research	8,755.4	0.0	0.0	156.0	708.7	0.0	9,620.1
521	National Youth Development Authority	1,712.5	31.5	0.0	62.3	80.0	0.0	1,886.3
522	Constitutional & Law Reform Commission	2,530.3	0.0	0.0	6.0	162.3	0.0	2,698.6
523	Papua New Guinea Accidents Investigation Commission	4,489.1	0.0	0.0	56.0	511.0	0.0	5,056.0
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	20,297.1	0.0	0.0	1,247.9	975.0	0.0	22,520.0
526	National Maritime Safety Authority	174.8	0.0	0.0	75.0	926.0	0.0	1,175.8
530	Investment Promotion Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Enterprises Corporation	3,422.5	0.0	0.0	113.9	393.6	0.0	3,930.0
532	Nat Institute of Standards & Industrial Technology	2,997.8	0.0	0.0	169.0	215.0	0.0	3,381.9
533	Industrial Centres Development Corp	2,277.3	0.0	0.0	12.9	133.6	5.5	2,429.2
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonasa Industry Corporation	4,892.7	0.0	0.0	0.0	0.0	0.0	4,892.7
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	121.9	63.0	0.0	4,249.5
540	Water PNG	0.0	0.0	0.0	0.0	0.0	0.0	
541	National Housing Corporation	8,400.0	0.0	0.0	0.0	0.0	0.0	8,400.0
542	National Cultural Commission	2,690.3	0.0	0.0	535.3	68.2	0.0	3,293.9
543	National Development Bank	0.0	0.0	0.0	0.0	0.0	0.0	
544	PNG DataCo	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	1,944.4	0.0	0.0	0.0	171.1	0.0	2,115.5
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	4,027.3	0.0	0.0	131.0	0.0	32.9	4,191.2
554	PNG Coffee Industry Corporation	2,109.1	0.0	0.0	150.7	240.2	0.0	2,500.0
557	PNG National Forest Authority	23,379.0	751.8	150.0	601.1	350.0	0.0	25,231.9
558	Tourism Promotion Authority	3,677.9	0.0	0.0	249.1	107.8	0.0	4,034.9
559	PNG Oil Palm Industry Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
562	National Agriculture Research Institute	7,103.2	64.0	0.0	242.0	1,549.0	0.0	8,958.2
563	National Agriculture Quarantine & Inspection Authority	6,953.5	0.0	0.0	561.6	984.3	0.0	8,499.3
565	Civil Aviation Safety Authority	10,578.2	0.0	0.0	214.9	1,197.6	0.0	11,990.7
566	PNG Cocoa Board	4,786.5	0.0	0.0	866.5	224.0	93.0	5,970.0
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	

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							
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	
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	11,604.2	206.9	135.0	790.6	182.9	0.0	12,919.6
608	Madang Provincial Health Authority	15,722.2	229.6	120.4	538.9	309.0	0.0	16,920.1
609	Morobe Provincial Health Authority	17,207.9	1,000.0	269.4	1,700.0	500.0	60.0	20,737.3
619	Oro Provincial Health Authority	11,608.9	676.4	94.6	260.5	293.0	0.0	12,933.4
571	Fly River Provincial Government	58,197.4			4,830.1			63,027.6
572	Gulf Provincial Government	31,232.5			918.9			32,151.4
573	Central Provincial Government	76,936.5			3,005.4			79,941.9
575	Milne Bay Provincial Government	72,609.2			1,477.7			74,086.8
576	Oro Provincial Government	39,016.6			1,743.1			40,759.7
577	Southern Highlands Provincial Government	93,485.6			1,110.6			94,596.2
578	Enga Provincial Government	76,593.0			1,200.0			77,793.0
579	Western Highlands Provincial Government	113,305.0			1,737.8			115,042.8
580	Simbu Provincial Government	90,679.0			1,091.4			91,770.4
581	Eastern Highlands Provincial Government	118,813.2			2,040.0			120,853.2
582	Morobe Provincial Government	170,956.1			6,728.2			177,684.3
583	Madang Provincial Government	120,150.1			2,917.9			123,067.9
584	East Sepik Provincial Government	95,219.7			2,000.0			97,219.7
585	Sandaun Provincial Government	57,876.6			1,821.5			59,698.1
586	Manus Provincial Government	33,648.6			1,182.4			34,831.0
587	New Ireland Provincial Government	51,553.1			3,203.6			54,756.6
588	East New Britain Provincial Government	101,202.5			1,652.5			102,855.0
589	West New Britain Provincial Government	72,272.0			4,354.5			76,626.5
590	Bougainville Autonomous Government	94,380.9			3,431.0			97,811.8

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							
591	Hela Provincial Government	44,630.0			459.4			45,089.4
592	Jiwaka Provincial Government	64,002.0			612.8			64,614.8
TOTAL		3,660,623.4	116,377.6	17,531.1	146,015.9	506,815.7	5,486.3	4,504,349.9

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

Main Program			2018		2019	
Division	Code	Description	Maint.	Const.	Maint.	Const.
201	1101	Legislative Services	1,859.8	2,500.0	1,785.4	2,000.0
204	1202	Statistical Services	24.0	0.0	24.0	0.0
207	1907	Central Computer Services	2,000.0	0.0	2,000.0	0.0
208	4201	Miscellaneous Multi-Functional Services	140.1	0.0	134.5	0.0
213	1708	Fire Protection Services	218.3	1,220.0	77.2	10,000.0
217	1301	Foreign Policy and External Relations Management	20.0	0.0	19.2	10,000.0
219	2103	Central Public Service Training Services	85.1	0.0	201.7	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	890.0	0.0	1,120.7	0.0
225	1703	Tribunal and Community Dispute Settlement Services	72.0	20.7	69.1	19.9
226	1704	Law Courts And Judicial Operations	21,359.6	62,218.8	58,338.5	91,710.1
226	1706	Prison Administration and Operations	2,046.5	0.0	2,497.0	0.0
227	1203	Public Finance Management	9,624.0	5,212.6	6,635.9	10,288.2
228	1701	Police Forces Services	2,708.6	10,231.5	2,598.1	35,082.2
229	1204	National Strategic Planning System	403.0	0.0	567.8	0.0
229	1906	Government Buildings Administration	100.0	0.0	96.0	17,000.0
229	4203	Other Multi-Functional Development Projects	0.0	19,000.0	0.0	18,000.0
230	1702	Legal System Management and Representation	827.0	5,034.7	823.5	6,535.1
230	1902	Elections Administration	129.8	26.5	129.8	26.5
231	1709	Miscellaneous Law and Order Services	26.3	10,000.0	20.6	20,000.0
232	1401	National/Provincial Governments Affairs Co-ordination	60.0	0.0	58.4	0.0
234	1801	Military Defence Forces Services	7,574.8	15,884.7	7,301.4	33,544.6
235	1904	Government Archives Maintenance	60.0	0.0	0.0	0.0
235	2101	Pre-primary, Primary and Secondary Education	2,416.0	0.0	2,291.2	24,500.0
235	2802	Cultural Services	140.0	0.0	147.2	0.0
242	2804	Community Relations and Social Groups Services	5.0	0.0	4.8	0.0
243	1601	Social and Economic Fundamental Research	0.0	0.0	0.0	600.0
245	2701	Environment Protection and Conservation Services	15.0	0.0	0.0	0.0
246	2302	Welfare Services	20.0	0.0	19.2	0.0
247	3101	Agriculture and Livestock Services	259.7	0.0	240.5	2,500.0
254	1201	National Economic Management	1,891.2	5,000.0	1,897.5	2,903.0
254	3201	Land Mobilization and Administration	232.6	9,794.7	280.1	29,294.9
254	3401	Mining and Mineral Resources Regulation and Administration	44.0	1,200.0	115.0	0.0
255	1102	Executive Services	3,099.0	110.3	2,765.8	100.0
255	3301	Petroleum and Gas Operations	185.0	0.0	80.0	0.0
255	3302	Generation, Transmission and Distribution of Electricity	58.1	25.0	72.5	0.0
259	3602	Water Transport Services	0.0	0.0	0.0	12,000.0
259	3906	Weather Forecasting	45.0	0.0	45.0	0.0
261	3901	Commercial Services	85.0	0.0	95.0	0.0
261	3902	Manufacturing Regulation and Promotion	5.0	0.0	10.1	0.0
263	3905	Labour Employment and Industrial Relations Services	199.3	0.0	198.3	0.0
264	3502	Maintenance and Inspection Services	0.0	15,000.0	0.0	35,000.0
264	3601	Road Transport Services	195,125.3	340,600.0	185,992.2	543,400.0
264	3603	Air Transport Services	0.0	20,000.0	0.0	20,000.0
266	2201	Primary Health and Hospital Services	22,732.0	238,970.0	2,322.9	222,827.2
267	3909	Rural Development	60.0	0.0	57.6	59,000.0
268	3501	Construction Regulation and Technical Services	143.6	0.0	1,415.0	5,000.0
353	1903	Central Computer Services	4,451.3	9,890.0	4,441.3	5,000.0
513	2102	Tertiary Education	648.6	116,900.0	196.7	132,600.0
TOTAL			282,089.5	888,839.7	287,186.8	1,348,931.8

SECTION (II)

DETAILS OF REVENUE, GRANTS AND LOAN ESTIMATES

Departmental Revenue

(in Thousands of Kina)

Economic Item		2017 Actual	2018 Budget	2019 Estimate	2020	2021	2022
Code	Description				Projections	Projections	Projections
206	Department of Finance						
121	Entrepreneurial & Property Income						
121303	35% Share of Pool Housing Rental	11.1	10.0	100.0			
121304	Rental of Institutional Housing	43.4	30.0	250.6			
121306	Rent of Reserved Housing	26.5	20.0	20.0			
121511	Revenue from state agencies		40,000.0				
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission	17,350.2	6,000.0	6,035.0			
122223	State Services and Statutory Authority	300.0	525,000.0	690,000.0			
122224	Unclaimed Monies	2.7	10.0	10.0			
122299	Sundry/(Other) Income	-6,951.7	450.0	442.2			
124	Capital Revenue						
124114	Sale of Other Fixed Assets	13.5	10.0				
124230	Insurers and Brokers Licenses	115.0	100.0	100.0			
Department 206 Total		10,910.6	571,630.0	696,957.8			
208	Department of Treasury						
121	Entrepreneurial & Property Income						
121600	Sovereign Wealth Fund (SWF) Receipts		89,500.0				
Department 208 Total			89,500.0				
217	Department of Foreign Affairs						
122	Departmental Administrative Fees & Charges						
122161	Migration Services	75,130.6	62,980.0	21,035.2			
122162	Passports	3,393.7	6,120.0	850.0			
122163	Issue of Citizenship Certificate	296.5	495.0				
Department 217 Total		78,820.8	69,595.0	21,885.2			
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122142	Sale of Publication, Data Books & Documentation	0.7	8.0				
122164	Sheriff's Fees and Poundage	0.1	5.0	5.0			
122165	Filing and Search Fees - Bills of Sale	0.3	20.0	28.0			
122166	Filing and Search Fees - Others	47.3	24.0	23.0			
122230	Mediation Services Fees		2.0	2.0			
122299	Sundry/(Other) Income		5.0	5.0			
123	Fines & Forfeits						
123101	Judicial Fines	28.4	10.0	11.0			
Department 223 Total		76.9	74.0	74.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2017 Actual	2018 Budget	2019 Estimate	2020	2021	2022
Code	Description				Projections	Projections	Projections
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						
122167	District Courts Registration Fees	47.3	75.0	50.0			
122168	Sale of Forfeiture Goods	1,446.0	180.0	280.0			
122169	Execution Fees	23.2	20.0	20.0			
122299	Sundry/(Other) Income	73.2	19.0	30.0			
123	Fines & Forfeits						
123103	District Courts Fines	911.8	500.0	398.0			
123104	Forfeitures & Court Bails	129.7	30.0	428.0			
124	Capital Revenue						
124165	Judicial Fines	10.1	1.0				
Department 224 Total		2,641.2	825.0	1,206.0			
225	Department of Attorney-General						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	180.2	100.0	200.0			
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	9.6	10.0	10.0			
122172	Commissioner of Oath Fees	34.1	30.0	30.0			
122173	Estate and Commission Fees	24.6	25.0	30.0			
122299	Sundry/(Other) Income	0.7	5.0	10.0			
Department 225 Total		249.3	170.0	280.0			
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	294.9	200.0	200.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	6.5	6.0	10.0			
Department 226 Total		301.4	206.0	210.0			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,280.9	600.0	500.0			
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	6.7	15.0	20.0			
122175	Arms Permits	1,574.2	1,000.0	1,177.8			
122176	Police TIN	242.7	75.0	50.0			
122177	Character Checks	611.6	400.0	998.0			
122178	Accident Reports	54.8	80.0	60.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2017 Actual	2018 Budget	2019 Estimate	2020	2021	2022
Code	Description				Projections	Projections	Projections
122179	Driving Tests	234.9	200.0	380.0			
122299	Sundry/(Other) Income	64.5	100.0	400.0			
123	Fines & Forfeits						
123104	Forfeitures & Court Bails	934.2	500.0				
Department 228 Total		5,004.5	2,970.0	3,585.8			
233	Office of Censorship						
122	Departmental Administrative Fees & Charges						
122183	Censorship Fees		180.0	200.0			
Department 233 Total			180.0	200.0			
234	Department of Defence						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	421.7	50.0	50.0			
Department 234 Total		421.7	50.0	50.0			
235	Department of Education						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	107.4	44.0	80.0			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission		10,000.0	6,035.0			
122299	Sundry/(Other) Income	42.0	20.0	30.0			
Department 235 Total		149.5	10,064.0	6,145.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,412.3	52.5	55.0			
122	Departmental Administrative Fees & Charges						
122160	Board and Lodging Fees	15.6	2.6	100.0			
122182	Medical Supplies (Sales)	413.1	200.0	100.0			
122204	Medical Board Registration	70.5	200.0	100.0			
122299	Sundry/(Other) Income	189.2	20.0	20.0			
Department 240 Total		2,100.6	475.1	375.0			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122184	Civil Registration Fees	153.3	300.0	305.0			
122299	Sundry/(Other) Income	0.4		5.0			
Department 242 Total		153.8	300.0	310.0			
247	Department of Agriculture & Livestock						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2017 Actual	2018 Budget	2019 Estimate	2020	2021	2022
Code	Description				Projections	Projections	Projections
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		50.0	50.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		2.0	2.0			
Department 247 Total			52.0	52.0			
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						
121309	Land Lease Rental	20,585.2	27,845.0	51,600.0			
121310	License Fees and Royalty Payments	3.9	10.0	10.0			
121311	Sale of Maps	49.8	80.0	80.0			
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	12.0	4.5	5.0			
122122	Physical Planning Regulations Fees	38.8	35.0	35.0			
122123	Objection Fees	0.0	0.1				
122124	Valuation Fees	7.7	20.0	20.0			
122125	Lodgement Fees	30.9	42.5	23.0			
122126	Survey Fees	106.8	17.0	17.0			
122207	Valuer's Registration	3.6	1.6	1.6			
122229	Land Administration Fees	2,024.0	100.0	100.0			
122299	Sundry/(Other) Income	285.7	100.0	75.0			
124	Capital Revenue						
124113	Sale of Allotments	22.0	2.0	2.0			
Department 252 Total		23,170.5	28,257.7	51,968.6			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	3,580.3	3,327.5	3,580.0			
122299	Sundry/(Other) Income	4.9	62.0	51.5			
Department 255 Total		3,585.2	3,389.5	3,631.5			
259	Department of Transport						
122	Departmental Administrative Fees & Charges						
122128	Materials and Services (other)	637.5	890.0	25.0			
122129	Motor Vehicle Registration	5,761.9	11,165.0	300.0			
122130	Motor Vehicle Trade Licenses	131.2	170.0	80.0			
122131	Coastal Trading Licenses	352.8	470.0	50.0			
122132	Vehicle Inspection Fees	81.5	170.0	20.0			
122135	Commercial Vehicle Licenses	833.5	670.0	20.0			
122299	Sundry/(Other) Income	110.5	5.0	2.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2017 Actual	2018 Budget	2019 Estimate	2020	2021	2022
Code	Description				Projections	Projections	Projections
Department 259 Total		7,908.8	13,540.0	497.0			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		2.6	5.0			
122	Departmental Administrative Fees & Charges						
122136	Application Fees	37.5	20.0	18.0			
122137	Contractors Registration Fees	90.2	100.0	189.0			
122299	Sundry/(Other) Income	2.7		5.0			
Department 261 Total		130.4	122.6	217.0			
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid	142.1	392.0	392.0			
122139	Agent Employment Licenses	117.0	372.0	372.0			
122140	Industrial Organisation registration Fee	8.5	4.0	4.0			
122141	Trade Licenses	95.2	80.0	280.0			
122143	Work Permits	14,640.9	35,955.0	57,032.0			
122187	Industrial Safety	563.0	780.0	280.0			
122299	Sundry/(Other) Income	5.5	0.1	0.1			
Department 262 Total		15,572.1	37,583.1	58,360.1			
264	Department of Works & Implementation						
122	Departmental Administrative Fees & Charges						
122148	Building Permit Fees		90.8				
122299	Sundry/(Other) Income	4.6	5.0	15.0			
Department 264 Total		4.6	95.8	15.0			
DEPARTMENTAL REVENUE TOTAL		151,201.9	829,079.8	846,020.0			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111120	Individual Income Tax (Assessed)	3,049,386.8	3,250,200.0	2,949,500.0			
111205	Company Tax	1,618,597.0	1,971,500.0	2,556,300.0			
111210	Dividend Withholding Tax	149,694.4	137,400.0	149,200.0			
111225	Mining and Petroleum Taxes	689,262.8	89,500.0	856,200.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	1,196,702.9	1,974,200.0	1,584,400.0			
112202	Interest Withholding Tax	78,491.5	84,200.0	116,000.0			
112203	Bookmakers' Turnover Tax	-601.8	33,000.0	22,000.0			
112205	Royalties Tax	141,623.9	31,900.0	47,800.0			
112206	Departure Tax		12,800.0	9,000.0			
112210	Sundry IRC Taxes & Income	117,913.1	200.0	200.0			
112211	Stamp Duties		60,000.0	97,300.0			
112212	Gaming Machine Turnover Tax	174,983.0	174,400.0	197,300.0			
Total		7,216,053.7	7,819,300.0	8,585,200.0			

BUREAU OF CUSTOMS

Economic Item		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112105	Excise Duty	731,763.0	782,300.0	922,700.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	356,367.6	296,100.0	358,100.0			
113125	Import Excise	279,103.7	395,100.0	321,700.0			
113150	Sundry Taxes (Customs)	0.0	3,400.0	4,600.0			
113201	Export Tax	289,474.1	330,000.0	405,400.0			
Total		1,656,708.4	1,806,900.0	2,012,500.0			

REVENUE FROM ASSETS

Economic Item		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury						
121	Entrepreneurial & Property Income						

General Revenue

(in Thousands of Kina)

121104	Mining and Petroleum Dividends		500,000.0	1,000,000.0			
121125	Dividends from State Owned Enterprise		125,000.0	100,000.0			
121510	Dividend - Others		625,000.0	105,000.0			
Total			1,250,000.0	1,205,000.0			

GENERAL REVENUE TOTAL	8,872,762.16	10,876,200.00	11,802,700.00	4,040.00	4,042.00	4,044.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	44.7	668.8				
		44.7	668.8				
Total		44.7	668.8				

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							

Loan Service Receipts Total	44.7	668.8		2,020.0	2,021.0	2,022.0
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Internal Revenue Total	11,849,698.1	14,605,117.5	14,408,720.0	2,020.0	2,021.0	2,022.0
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Grants

(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC		70,000.0	45,700.0			
22789	Joint Understanding - Technical Enabling Unit		40,000.0	15,200.0			
22864	PNG Governance Facility		30,000.0	20,000.0			
23163	Bougainville Programming			500.0			
23166	PNG - Partnership Fund			10,000.0			
206	Department of Finance		120.0	1,520.0			
22790	Combating Corruption		120.0	1,520.0			
208	Department of Treasury			550.0			
23157	Capacity Development in Resources Related Revenue Mgmt			550.0			
220	Department of Personnel Management		70,000.0	25,090.0			
22030	Australian Awards Program		20,000.0	20,000.0			
22792	Pacific Leadership & Governance Program		50,000.0	5,090.0			
225	Department of Attorney-General		40,000.0	57,380.0			
22788	Justice Services & Stability for Development		40,000.0	57,380.0			
229	Department of National Planning and Monitoring		266,810.0	180,100.0			
20043	Incentive Fund		50,000.0	20,000.0			
21030	EDF NAO Institutional Capacity Project			7,180.0			
21107	Private Sector Development			1,090.0			
22032	Rural Economic Development Phase I		11,670.0	10.0			
22033	Rural Economic Development Phase II		50,000.0	15,000.0			
22649	Private Sector and Rural Development			39,880.0			
22665	Enga Hydro Project (Tsak)		7,000.0	70.0			
22870	11th EDF Institutional Capacity Building for NAO System in		6,050.0				
22871	11th EDF EU Support for WaSH Part 1		22,090.0	23,490.0			
23005	UN Systems		120,000.0	44,690.0			
23164	Economic and Social Infrastructure Programme (ESIP)			28,690.0			
230	Electoral Commission		10,500.0	8,100.0			
20758	Electoral Support Project Phase II		10,500.0	2,190.0			
23158	Support in Electoral Process in PNG			5,910.0			
232	Department of Provincial and Local Government Affairs		5,120.0	1,640.0			
22868	PNG Disaster Risk Management Program		5,120.0	1,640.0			
235	Department of Education		50,310.0	60,290.0			
21361	PNG Education Programme		30,000.0	23,600.0			
22144	Educationa Training & HRD 2 (EDF9)		16,920.0	33,260.0			

Grants

(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22793	Improving the Quality of Mathematics & Science Education		2,890.0	2,970.0			
22830	Improvement of Quality of Teaching Materials		500.0	460.0			
240	Department of Health		57,780.0	103,050.0			
20176	Capacity Building Service Centre Project		50,000.0	34,010.0			
21532	PNG Health Partnership Support		6,910.0	32,990.0			
22970	Solid Waste Management in the Pacific Islands		870.0	890.0			
23062	DFAT Health Services Sector Program			33,280.0			
23143	PNG Health Support to Manus			1,090.0			
23144	Elimination of Lymphatic Filariasis			790.0			
241	Hospital Management Services		70,000.0	16,860.0			
21239	Angau Memorial Hospital Redevelopment		70,000.0	16,860.0			
242	Department of Community Development		24,850.0	12,110.0			
21093	Gender Equality/Gender Based Violence (AUSAID)		24,850.0	12,110.0			
245	Conservation and Environment Protection Authority		5,140.0	39,010.0			
20799	Protected Areas		3,030.0	980.0			
21098	Kokoda Track Initiative			7,650.0			
21256	Waste Management		2,110.0	380.0			
21381	Environment, Climate Change & Disaster Risk Management			30,000.0			
264	Department of Works & Implementation		100,430.0	125,070.0			
22558	Transport Sector Support Program Phase 2		70,000.0	114,400.0			
22809	Reconstruction of New Britain Highway Bridges		30,430.0	10,670.0			
506	National Training Council		70,000.0	9,610.0			
21113	Scholarships PNG		70,000.0	9,610.0			
511	Office of Climate Change and Development		11,060.0	16,250.0			
22853	Building Resilience to Climate Change		9,250.0	13,960.0			
22975	Development of National GHG Inventories		1,810.0	2,290.0			
516	PNG Sports Foundation		6,010.0	2,140.0			
20831	Sports For Development Initiative		6,010.0	2,140.0			
544	PNG DataCo			198,900.0			
23168	Coral Sea Cable Project			198,900.0			
546	PNG Power Limited		12,130.0	11,560.0			
23038	Rural On Grid Extension (Central Province)		12,130.0	11,560.0			

Grants

(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
551	PNG National Fisheries Authority		16,890.0	17,370.0			
22988	Alotau Market and Fisheries Facilities Rehabilitation		16,890.0	17,370.0			
553	Fresh Produce Development Company		1,550.0	660.0			
22281	Market Supply Value Chain		1,550.0	660.0			
557	PNG National Forest Authority		4,280.0	1,320.0			
21687	Upgrading PNGFA Information & Communication		4,280.0	1,320.0			
574	National Capital District		6,910.0				
21153	Urban Youth Employment Project		6,910.0				
579	Western Highlands Provincial Government		520.0	500.0			
22959	Hagen Agriculture Technical Cooperation Project (PRC)		520.0	500.0			
590	Bougainville Autonomous Government		9,210.0	8,320.0			
20541	Community Policing		9,210.0	8,320.0			
GRAND TOTAL			909,620.0	943,100.0			
REVENUE TOTAL		11,850,147.9	14,604,448.6	14,408,720.0			

Financing

(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
163	Domestic						
163130	Treasury Bills - Principal Receipts	293,443.8					
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163120	Inscribed Stock - Receipts	1,237,842.7	1,000,000.0	1,300,000.0			
163130	Treasury Bills - Principal Receipts	10,715,941.6	9,388,500.0	9,100,600.0			
Total		12,247,228.1	10,388,500.0	10,400,600.0			

Financing

(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury	1,352.6	2,240.0	1,800.0			
161	External						
21180	Micro Finance Expansion Project	1,352.6	2,240.0	1,800.0			
211	PNG Customs Service	293,443.8					
163	Domestic						
10170	Trade and Revenue Administration	293,443.8					
229	Department of National Planning and Monitoring		20,170.0	10,000.0			
161	External						
22805	Water, Sanitation & Hygiene		20,170.0	10,000.0			
232	Department of Provincial and Local Government Affairs		18,300.0	2,000.0			
161	External						
21946	Rural Service Delivery & Local Governance		18,300.0	2,000.0			
234	Department of Defence		5,000.0	10,000.0			
161	External						
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		5,000.0	10,000.0			
235	Department of Education						
161	External						
21218	Rehabilitating Education Printshop						
240	Department of Health		23,470.0	13,200.0			
161	External						
21372	Rural Primary Health Service Delivery Project		12,930.0	3,200.0			
22878	Drug Resistant TB Emergency Operation		10,540.0	5,000.0			
23132	Health Services Sector Development Program			5,000.0			
241	Hospital Management Services		40,000.0	43,000.0			
161	External						
22019	Goroka Hospital Rehabilitation		20,000.0				
22123	New Enga Provincial Hospital Redevelopment		20,000.0	20,000.0			
22140	Boram General Hospital Redevelopment			23,000.0			
247	Department of Agriculture & Livestock	17,113.9	20,250.0	20,000.0			
161	External						
21101	Productive Partnership for Agriculture Development	17,113.9	20,250.0	20,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
261	Department of Commerce & Industry	1,125.2	25,000.0	27,400.0			
161	External						
21109	Pacific Marine Industrial Zone		15,000.0	25,000.0			
21262	SME Access Risk Financing Facility	1,125.2	10,000.0	2,400.0			
264	Department of Works & Implementation	42,526.0	185,100.0	233,000.0			
161	External						
20289	Rural Bridge Program		40,100.0				
21412	ADB Bridge Replacement & Improve Rural Access Project	42,200.6	30,000.0	30,000.0			
21757	Lae-Nadzab Road (4Lane)			20,000.0			
22069	Highlands Region Roads Improvement Program (HRRIP II)		20,000.0	30,000.0			
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin		20,000.0	43,000.0			
22847	Highlands Region Roads Improvement Investment Program -III		30,000.0	40,000.0			
22932	Sustainable Highlands Highway Rehabilitation Program	325.4	20,000.0	40,000.0			
22994	Keltiga Junction to Kagamuga Airport - 4 Lane		20,000.0	20,000.0			
23033	Hoskins - Kimbe Road		5,000.0	10,000.0			
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				
163	Domestic						
10710	Treasury Bills	10,715,941.6	9,388,500.0	9,100,600.0			
10711	Inscribed Stock	1,237,842.7	1,000,000.0	1,300,000.0			
353	National Information & Communication Technology Agency	3,960.1	5,890.0				
161	External						
21259	Rural Telecommunication Project	3,960.1	5,890.0				
524	Kumul Consolidated Holdings	730,992.8	40,420.0	4,000.0			
161	External						
20836	Port Moresby Sewerage Project	730,992.8	40,420.0	4,000.0			
526	National Maritime Safety Authority	10,385.3	5,000.0	20,000.0			
161	External						
22060	Maritime & Waterways Safety Project	10,385.3	5,000.0	20,000.0			
537	National Airports Corporation	248,324.7	3,870.0	145,000.0			
161	External						
21150	Civil Aviation Sector Development Investment	70,845.8					
22726	Nadzab Airport Terminal Redevelopment Project	177,479.0	3,870.0	70,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
23119	Civil Aviation Development Investment Program Tranche 2			30,000.0			
23120	Civil Aviation Development Investment Program Tranche 3			45,000.0			
540	Water PNG			63,000.0			
161	External						
23154	Bunu Water Supply System			63,000.0			
544	PNG DataCo		20,000.0	80,000.0			
161	External						
22770	Kumul Submarine Cable		20,000.0	80,000.0			
546	PNG Power Limited	89,507.0	85,370.0	115,000.0			
161	External						
21289	PNG Towns' Electricity Investment Project Tranche 1	18,674.0	30,000.0	2,000.0			
21442	Upgrading the Power Distribution System of Ramu Grid	65,194.7	3,060.0	40,000.0			
21755	Port Moreby Grid Development	4,542.4	30,000.0	15,000.0			
22090	Energy Sector Development Project	1,095.9	2,310.0	3,000.0			
23010	Hagen Mendi Tari Grid Development Project		20,000.0	40,000.0			
23116	PNG Towns' Electricity Investment Tranche 2			15,000.0			
547	Telikom (PNG) Limited	910.8		10,000.0			
161	External						
11391	PTC EEC Gerehu	910.8					
22719	National Broadband Network			10,000.0			
553	Fresh Produce Development Company		3,240.0	14,500.0			
161	External						
22966	Market for Village Farmers		3,240.0	14,500.0			
558	Tourism Promotion Authority		10,580.0	5,000.0			
161	External						
22884	Tourism Sector Development Program		10,580.0	5,000.0			
574	National Capital District	1,192.0					
161	External						
21153	Urban Youth Employment Project	1,192.0					
588	East New Britain Provincial Government		15,000.0				
161	External						
22828	Kokopo Town Sewerage		15,000.0				

Financing
(in Thousands of Kina)

Appropriation Level		2017	2018	2019	2020	2021	2022
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total		13,394,618.7	12,197,400.0	11,217,500.0			

Financing Total	13,586,283.4	12,262,400.0	11,217,500.0			
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Grand Total	24,097,376.0	24,992,948.6	24,809,320.0			
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SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
Total Appropriation	25,025.0	23,774.2	26,586.8	4,509.2	19,523.1	2,554.6
Government of Papua New Guinea	23,879.5	22,341.5	24,826.8	4,509.2	18,783.3	1,534.4
Donor	1,145.5	1,432.6	1,760.0		739.8	1,020.2
National Departments	20,619.7	19,456.2	22,343.5	2,354.0	18,386.1	1,603.4
Government of Papua New Guinea	20,554.7	18,345.6	21,306.7	2,354.0	17,736.6	1,216.1
Donor	65.1	1,110.6	1,036.9		649.6	387.3
Statutory Authorities	1,611.4	1,015.5	1,783.8	430.9	471.2	881.7
Government of Papua New Guinea	532.2	725.1	1,069.5	430.9	389.8	248.8
Donor	1,079.2	290.4	714.3		81.4	632.9
Provincial Government Grants	2,793.8	3,302.5	2,459.5	1,724.3	665.7	69.5
Government of Papua New Guinea	2,792.6	3,270.8	2,450.7	1,724.3	656.9	69.5
Donor	1.2	31.6	8.8		8.8	

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
National Departments - Total	19,902,717	19,456,184	22,343,538	2,354,030	18,386,138	1,603,369
Government of Papua New Guinea	19,840,599	18,345,594	21,306,668	2,354,030	17,736,558	1,216,079
Donor	62,118	1,110,590	1,036,870		649,580	387,290
201 National Parliament	134,790	117,056	116,026	91,195	18,712	6,120
Government of Papua New Guinea	134,790	117,056	116,026	91,195	18,712	6,120
202 Office of Governor-General	8,471	5,447	6,531	2,690	3,505	336
Government of Papua New Guinea	8,471	5,447	6,531	2,690	3,505	336
203 Department of Prime Minister & NEC	254,842	156,580	146,115	49,081	86,087	10,947
Government of Papua New Guinea	254,842	86,580	100,415	49,081	40,387	10,947
Donor		70,000	45,700		45,700	
204 National Statistical Office	42,121	24,942	29,326	5,652	23,675	
Government of Papua New Guinea	42,121	24,942	29,326	5,652	23,675	
205 Office of Bougainville Affairs	3,869	2,692	3,004	2,144	840	20
Government of Papua New Guinea	3,869	2,692	3,004	2,144	840	20
206 Department of Finance	576,375	51,171	62,177	17,501	22,545	22,131
Government of Papua New Guinea	576,375	51,051	60,657	17,501	21,025	22,131
Donor		120	1,520		1,520	
207 Treasury & Finance Miscellaneous	1,716,238	1,529,914	1,320,918	431,566	887,352	2,000
Government of Papua New Guinea	1,716,238	1,529,914	1,320,918	431,566	887,352	2,000
208 Department of Treasury	241,735	40,202	42,463	17,299	18,401	6,763
Government of Papua New Guinea	240,382	37,962	40,113	17,299	16,051	6,763
Donor	1,353	2,240	2,350		2,350	
209 Office of the Registrar for Political Parties	6,752	5,919	5,948	4,034	1,881	34
Government of Papua New Guinea	6,752	5,919	5,948	4,034	1,881	34
211 PNG Customs Service	38,395	70,162	91,172	46,002	24,290	20,879
Government of Papua New Guinea	38,395	70,162	91,172	46,002	24,290	20,879
212 Information Technology Division	8,644	10,300	10,107	3,387	6,710	10
Government of Papua New Guinea	8,644	10,300	10,107	3,387	6,710	10
213 Fire Services	21,788	18,591	28,577	14,737	3,807	10,033
Government of Papua New Guinea	21,788	18,591	28,577	14,737	3,807	10,033

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	10,145	12,963	13,231	9,231	4,000	
	Government of Papua New Guinea	10,145	12,963	13,231	9,231	4,000	
216	Internal Revenue Commission	45,131	103,345	102,521	59,259	40,478	2,784
	Government of Papua New Guinea	45,131	103,345	102,521	59,259	40,478	2,784
217	Department of Foreign Affairs	15,440	37,426	55,926	34,622	11,304	10,000
	Government of Papua New Guinea	15,440	37,426	55,926	34,622	11,304	10,000
218	Office of the Public Prosecutor	8,513	8,144	8,514	5,874	2,607	34
	Government of Papua New Guinea	8,513	8,144	8,514	5,874	2,607	34
219	PNG Institute of Public Administration	5,807	6,024	8,005	5,196	2,809	
	Government of Papua New Guinea	5,807	6,024	8,005	5,196	2,809	
220	Department of Personnel Management	27,390	87,900	48,117	13,606	32,227	2,285
	Government of Papua New Guinea	27,390	17,900	23,027	13,606	7,137	2,285
	Donor		70,000	25,090		25,090	
221	Public Service Commission	5,573	5,750	6,076	4,914	1,050	112
	Government of Papua New Guinea	5,573	5,750	6,076	4,914	1,050	112
222	Office of the Public Solicitor	11,915	13,871	13,228	8,926	2,252	2,050
	Government of Papua New Guinea	11,915	13,871	13,228	8,926	2,252	2,050
223	Judiciary Services	210,675	190,079	286,750	79,930	50,931	155,889
	Government of Papua New Guinea	210,675	190,079	286,750	79,930	50,931	155,889
224	Magisterial Services	46,766	38,295	40,169	35,101	3,307	1,761
	Government of Papua New Guinea	46,766	38,295	40,169	35,101	3,307	1,761
225	Department of Attorney-General	113,648	136,392	162,294	80,857	76,460	4,977
	Government of Papua New Guinea	113,648	96,392	104,914	80,857	19,080	4,977
	Donor		40,000	57,380		57,380	
226	Department of Corrective Institutional Services	129,166	129,698	166,565	94,580	41,851	30,134
	Government of Papua New Guinea	129,166	129,698	166,565	94,580	41,851	30,134
227	Provincial Treasuries	40,053	36,457	37,002	30,408	6,511	83
	Government of Papua New Guinea	40,053	36,457	37,002	30,408	6,511	83
228	Department of Police	316,429	258,470	308,638	218,109	54,277	36,253
	Government of Papua New Guinea	316,429	258,470	308,638	218,109	54,277	36,253
229	Department of National Planning and Monitoring	10,181	440,587	540,102	12,408	499,414	28,280

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea	10,181	153,607	350,002	12,408	309,314	28,280
Donor		286,980	190,100		190,100	
230 Electoral Commission	47,534	21,615	35,105	5,885	29,036	184
Government of Papua New Guinea	47,534	11,115	27,005	5,885	20,936	184
Donor		10,500	8,100		8,100	
231 National Intelligence Organisation	3,688	3,853	3,889	2,921	934	33
Government of Papua New Guinea	3,688	3,853	3,889	2,921	934	33
232 Department of Provincial and Local Government Affairs	24,970	42,624	116,192	9,686	56,462	50,043
Government of Papua New Guinea	24,970	19,204	112,552	9,686	52,822	50,043
Donor		23,420	3,640		3,640	
233 Office of Censorship	2,832	6,750	7,046	2,421	2,498	2,127
Government of Papua New Guinea	2,832	6,750	7,046	2,421	2,498	2,127
234 Department of Defence	257,437	198,654	269,004	138,440	86,974	43,591
Government of Papua New Guinea	257,437	193,654	259,004	138,440	76,974	43,591
Donor		5,000	10,000		10,000	
235 Department of Education	271,709	861,603	973,093	118,389	773,949	80,756
Government of Papua New Guinea	271,709	811,293	912,803	118,389	713,659	80,756
Donor		50,310	60,290		60,290	
236 Department of Higher Education	125,196	202,399	191,145	6,423	92,600	92,122
Government of Papua New Guinea	125,196	202,399	191,145	6,423	92,600	92,122
237 PNG National Commission for UNESCO	1,393					
Government of Papua New Guinea	1,393					
238 Milne Bay Provincial Health Authority	44,445	31,900	32,694	22,024	10,404	266
Government of Papua New Guinea	44,445	31,900	32,694	22,024	10,404	266
239 Western Highlands Provincial Health Authority	42,532	36,180	37,074	29,535	7,249	289
Government of Papua New Guinea	42,532	36,180	37,074	29,535	7,249	289
240 Department of Health	362,709	532,289	656,434	64,377	448,598	143,458
Government of Papua New Guinea	362,709	451,039	540,184	64,377	332,348	143,458
Donor		81,250	116,250		116,250	
241 Hospital Management Services	470,696	510,768	426,348	214,712	121,299	90,337
Government of Papua New Guinea	470,696	400,768	366,488	214,712	78,299	73,477
Donor		110,000	59,860		43,000	16,860

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
242	Department of Community Development	24,180	60,972	48,367	6,648	32,718	9,000
	Government of Papua New Guinea	24,180	36,122	36,257	6,648	20,608	9,000
	Donor		24,850	12,110		12,110	
243	National Volunteer Services	2,416	2,872	4,477	2,441	1,119	917
	Government of Papua New Guinea	2,416	2,872	4,477	2,441	1,119	917
244	Eastern Highlands Provincial Health Authority	49,606	41,742	46,331	34,790	11,541	
	Government of Papua New Guinea	49,606	41,742	46,331	34,790	11,541	
245	Conservation and Environment Protection Authority	6,326	23,243	53,699	8,189	37,480	8,030
	Government of Papua New Guinea	6,326	18,103	14,689	8,189	6,500	
	Donor		5,140	39,010		30,980	8,030
246	Office of Urbanization	2,134	1,302	1,329	1,214	115	
	Government of Papua New Guinea	2,134	1,302	1,329	1,214	115	
247	Department of Agriculture & Livestock	30,801	36,096	36,979	8,028	26,378	2,573
	Government of Papua New Guinea	13,687	15,846	16,979	8,028	6,378	2,573
	Donor	17,114	20,250	20,000		20,000	
248	Southern Highlands Provincial Health Authority	33,485	38,037	38,280	31,141	6,932	207
	Government of Papua New Guinea	33,485	38,037	38,280	31,141	6,932	207
249	New Ireland Provincial Health Authority		27,369	31,026	26,716	4,219	91
	Government of Papua New Guinea		27,369	31,026	26,716	4,219	91
251	PNG Science & Technology Secretariat	2,884	2,673	2,642	1,976	665	
	Government of Papua New Guinea	2,884	2,673	2,642	1,976	665	
252	Department of Lands & Physical Planning	33,486	26,057	49,465	13,090	8,917	27,458
	Government of Papua New Guinea	33,486	26,057	49,465	13,090	8,917	27,458
253	West New Britain Provincial Health Authority	41,691	36,880	38,719	28,761	9,901	56
	Government of Papua New Guinea	41,691	36,880	38,719	28,761	9,901	56
254	Department of Mineral Policy and Geohazards Management	12,658	9,438	18,017	4,260	10,237	3,520
	Government of Papua New Guinea	12,658	9,438	18,017	4,260	10,237	3,520
255	Department of Petroleum & Energy	21,758	24,353	36,350	7,929	28,171	250
	Government of Papua New Guinea	21,758	24,353	36,350	7,929	28,171	250
256	Manus Provincial Health Authority	14,478	16,660	16,586	12,214	4,203	170
	Government of Papua New Guinea	14,478	16,660	16,586	12,214	4,203	170

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
257	Department of Public Enterprises	4,465	1,981	2,035	2,035		
	Government of Papua New Guinea	4,465	1,981	2,035	2,035		
258	Department of Information and Communication	3,132	2,557	7,850	1,444	1,396	5,010
	Government of Papua New Guinea	3,132	2,557	7,850	1,444	1,396	5,010
259	Department of Transport	15,314	54,819	141,658	11,860	104,449	25,349
	Government of Papua New Guinea	15,314	54,819	141,658	11,860	104,449	25,349
260	Enga Provincial Health Authority	34,125	39,318	39,850	33,066	6,535	248
	Government of Papua New Guinea	34,125	39,318	39,850	33,066	6,535	248
261	Department of Commerce & Industry	14,168	46,901	49,890	7,516	17,308	25,067
	Government of Papua New Guinea	13,043	21,901	22,490	7,516	14,908	67
	Donor	1,125	25,000	27,400		2,400	25,000
262	Department of Industrial Relations	21,413	20,268	24,190	13,538	10,467	185
	Government of Papua New Guinea	21,413	20,268	24,190	13,538	10,467	185
263	National Tripartite Consultative Council	443	538	545	415	130	
	Government of Papua New Guinea	443	538	545	415	130	
264	Department of Works & Implementation	416,628	693,455	910,699	54,940	218,103	637,656
	Government of Papua New Guinea	374,102	407,925	552,629	54,940	197,433	300,256
	Donor	42,526	285,530	358,070		20,670	337,400
265	Hela Provincial Health Authority	1,230	29,496	30,285	21,114	9,121	51
	Government of Papua New Guinea	1,230	29,496	30,285	21,114	9,121	51
266	Sandaun Provincial Health Authority	27,252	33,863	34,698	20,406	14,021	270
	Government of Papua New Guinea	27,252	33,863	34,698	20,406	14,021	270
267	Department of Implementation & Rural Development	36,112	16,371	1,174,471	5,649	1,168,702	120
	Government of Papua New Guinea	36,112	16,371	1,174,471	5,649	1,168,702	120
268	Central Supply & Tenders Board	1,666	2,200	2,213	1,527	665	21
	Government of Papua New Guinea	1,666	2,200	2,213	1,527	665	21
269	Office of Tourism Arts and Culture	639					
	Government of Papua New Guinea	639					
299	Debt Services	13,344,232	12,179,709	13,095,358		13,095,358	
	Government of Papua New Guinea	13,344,232	12,179,709	13,095,358		13,095,358	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	1,605,610	1,015,492	1,783,788	430,859	471,214	881,715
Government of Papua New Guinea	526,400	725,092	1,069,478	430,859	389,804	248,815
Donor	1,079,210	290,400	714,310		81,410	632,900
502 Office of the Auditor General	17,200	17,694	19,812	13,498	5,360	954
Government of Papua New Guinea	17,200	17,694	19,812	13,498	5,360	954
503 Ombudsman Commission	20,695	20,132	26,058	18,130	5,757	2,171
Government of Papua New Guinea	20,695	20,132	26,058	18,130	5,757	2,171
505 National Research Institute	4,025	4,333	4,366	3,419	947	
Government of Papua New Guinea	4,025	4,333	4,366	3,419	947	
506 National Training Council	1,415	72,031	12,126	1,298	10,821	7
Government of Papua New Guinea	1,415	2,031	2,516	1,298	1,211	7
Donor		70,000	9,610		9,610	
507 National Economic & Fiscal Commission	1,506	3,322	3,452	1,937	1,459	55
Government of Papua New Guinea	1,506	3,322	3,452	1,937	1,459	55
509 Border Development Authority	3,858	3,635	3,621	2,224	1,397	
Government of Papua New Guinea	3,858	3,635	3,621	2,224	1,397	
510 Legal Training Institute	2,343	2,369	5,396	2,862	984	1,550
Government of Papua New Guinea	2,343	2,369	5,396	2,862	984	1,550
511 Office of Climate Change and Development	6,450	17,359	23,085	3,948	19,058	79
Government of Papua New Guinea	6,450	6,299	6,835	3,948	2,808	79

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
Donor			11,060	16,250		16,250	
512	University of Papua New Guinea	62,225	51,383	71,793	52,793		19,000
	Government of Papua New Guinea	62,225	51,383	71,793	52,793		19,000
513	University of Technology	43,192	45,135	66,273	48,819	3,954	13,500
	Government of Papua New Guinea	43,192	45,135	66,273	48,819	3,954	13,500
514	University of Goroka	19,066	33,421	32,960	24,597	1,880	6,482
	Government of Papua New Guinea	19,066	33,421	32,960	24,597	1,880	6,482
515	University of Environment & Natural Resources	18,882	19,462	31,476	23,785	1,440	6,250
	Government of Papua New Guinea	18,882	19,462	31,476	23,785	1,440	6,250
516	PNG Sports Foundation	30,171	15,759	30,111	6,332	6,796	16,983
	Government of Papua New Guinea	30,171	9,749	27,971	6,332	4,656	16,983
	Donor		6,010	2,140		2,140	
517	National Narcotics Bureau	1,941	2,337	2,395	2,395		
	Government of Papua New Guinea	1,941	2,337	2,395	2,395		
518	PNG Maritime College	3,591	4,357	4,458	4,272	187	
	Government of Papua New Guinea	3,591	4,357	4,458	4,272	187	
519	National AIDS Council Secretariat	7,427	4,871	4,907	3,512	1,385	10
	Government of Papua New Guinea	7,427	4,871	4,907	3,512	1,385	10
520	Institute of Medical Research	9,292	10,151	17,382	9,620	2,962	4,800
	Government of Papua New Guinea	9,292	10,151	17,382	9,620	2,962	4,800

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
521	National Youth Development Authority	3,997	3,309	13,502	1,886	2,526	9,090
	Government of Papua New Guinea	3,997	3,309	13,502	1,886	2,526	9,090
522	Constitutional & Law Reform Commission	3,939	5,610	5,164	2,699	2,456	10
	Government of Papua New Guinea	3,939	5,610	5,164	2,699	2,456	10
523	Papua New Guinea Accidents Investigation Commission	4,564	5,292	7,400	5,056	2,344	
	Government of Papua New Guinea	4,564	5,292	7,400	5,056	2,344	
524	Kumul Consolidated Holdings	733,493	100,420	4,000			4,000
	Government of Papua New Guinea	2,500	60,000				
	Donor	730,993	40,420	4,000			4,000
525	National Broadcasting Commission	18,934	21,014	33,713	22,520	11,173	20
	Government of Papua New Guinea	18,934	21,014	33,713	22,520	11,173	20
526	National Maritime Safety Authority	12,805	7,289	22,311	1,176	1,135	20,000
	Government of Papua New Guinea	2,420	2,289	2,311	1,176	1,135	
	Donor	10,385	5,000	20,000			20,000
530	Investment Promotion Authority	2,171	1,881	2,806		2,806	
	Government of Papua New Guinea	2,171	1,881	2,806		2,806	
531	Small & Medium Enterprises Corporation	2,562	2,990	14,553	3,930	1,623	9,000
	Government of Papua New Guinea	2,562	2,990	14,553	3,930	1,623	9,000
532	Nat Institute of Standards & Industrial Technology	4,085	4,656	6,088	3,382	2,706	
	Government of Papua New Guinea	4,085	4,656	6,088	3,382	2,706	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
533	Industrial Centres Development Corp	2,179	2,394	12,459	2,429	3,030	7,000
	Government of Papua New Guinea	2,179	2,394	12,459	2,429	3,030	7,000
535	Mineral Resources Authority	3,700	6,000	13,200		8,000	5,200
	Government of Papua New Guinea	3,700	6,000	13,200		8,000	5,200
536	Kokonasa Industry Koproration	14,896	15,857	21,694	4,893	12,302	4,500
	Government of Papua New Guinea	14,896	15,857	21,694	4,893	12,302	4,500
537	National Airports Corporation	283,325	5,870	174,500		5,000	169,500
	Government of Papua New Guinea	35,000	2,000	29,500		5,000	24,500
	Donor	248,325	3,870	145,000			145,000
538	Papua New Guinea Air Services Limited	3,000	10,000	5,000			5,000
	Government of Papua New Guinea	3,000	10,000	5,000			5,000
539	National Museum & Art Gallery	8,830	5,123	8,628	4,249	1,425	2,954
	Government of Papua New Guinea	8,830	5,123	8,628	4,249	1,425	2,954
540	Water PNG		10,000	83,000		4,000	79,000
	Government of Papua New Guinea		10,000	20,000		4,000	16,000
	Donor			63,000			63,000
541	National Housing Corporation	3,792	6,350	14,740	8,400	340	6,000
	Government of Papua New Guinea	3,792	6,350	14,740	8,400	340	6,000
542	National Cultural Commission	3,453	3,518	4,779	3,294	585	900
	Government of Papua New Guinea	3,453	3,518	4,779	3,294	585	900

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
543 National Development Bank		50,000	100,000		100,000	
Government of Papua New Guinea		50,000	100,000		100,000	
544 PNG DataCo		40,000	289,900		11,000	278,900
Government of Papua New Guinea		20,000	11,000		11,000	
Donor		20,000	278,900			278,900
545 Rural Airstrip Authority	2,708	9,056	12,934		2,934	10,000
Government of Papua New Guinea	2,708	9,056	12,934		2,934	10,000
546 PNG Power Limited	98,507	111,500	174,560		29,560	145,000
Government of Papua New Guinea	9,000	14,000	48,000		15,000	33,000
Donor	89,507	97,500	126,560		14,560	112,000
547 Telikom (PNG) Limited	2,000	5,000	15,000			15,000
Government of Papua New Guinea	2,000	5,000	5,000			5,000
Donor			10,000			10,000
549 Office of Coastal Fisheries Development Agency	369	2,204	2,256	2,115	141	
Government of Papua New Guinea	369	2,204	2,256	2,115	141	
551 PNG National Fisheries Authority		36,890	22,370		17,870	4,500
Government of Papua New Guinea		20,000	5,000		500	4,500
Donor		16,890	17,370		17,370	
553 Fresh Produce Development Company	10,566	20,604	31,453	4,191	26,240	1,022
Government of Papua New Guinea	10,566	15,814	16,293	4,191	11,080	1,022
Donor		4,790	15,160		15,160	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
554	PNG Coffee Industry Corporation	22,116	21,094	36,996	2,500	20,496	14,000
	Government of Papua New Guinea	22,116	21,094	36,996	2,500	20,496	14,000
557	PNG National Forest Authority	29,746	34,677	37,442	25,232	11,861	350
	Government of Papua New Guinea	29,746	30,397	36,122	25,232	10,541	350
	Donor		4,280	1,320		1,320	
558	Tourism Promotion Authority	18,550	30,258	67,221	4,035	63,006	180
	Government of Papua New Guinea	18,550	19,678	62,221	4,035	58,006	180
	Donor		10,580	5,000		5,000	
559	PNG Oil Palm Industry Corporation		15,000	10,000		1,000	9,000
	Government of Papua New Guinea		15,000	10,000		1,000	9,000
562	National Agriculture Research Institute	9,680	12,546	13,690	8,958	4,707	25
	Government of Papua New Guinea	9,680	12,546	13,690	8,958	4,707	25
563	National Agriculture Quarantine & Inspection Authority	13,095	8,298	10,499	8,499	2,000	
	Government of Papua New Guinea	13,095	8,298	10,499	8,499	2,000	
565	Civil Aviation Safety Authority	10,527	10,715	12,722	11,991	732	
	Government of Papua New Guinea	10,527	10,715	12,722	11,991	732	
566	PNG Cocoa Board	16,551	24,854	27,700	5,970	12,730	9,000
	Government of Papua New Guinea	16,551	24,854	27,700	5,970	12,730	9,000
569	Independent Consumer & Competition Commission	8,193	8,228	9,325	6,502	2,723	100
	Government of Papua New Guinea	8,193	8,228	9,325	6,502	2,723	100

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
607	East Sepik Provincial Health Authority		12,162	25,727	12,920	12,644	164
	Government of Papua New Guinea		12,162	25,727	12,920	12,644	164
608	Madang Provincial Health Authority		10,494	29,552	16,920	12,386	246
	Government of Papua New Guinea		10,494	29,552	16,920	12,386	246
609	Morobe Provincial Health Authority		1,000	26,281	20,737	5,469	75
	Government of Papua New Guinea		1,000	26,281	20,737	5,469	75
619	Oro Provincial Health Authority		5,591	20,949	12,933	7,878	138
	Government of Papua New Guinea		5,591	20,949	12,933	7,878	138

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	2,759,269	3,302,475	2,459,488	1,724,278	665,709	69,500
Government of Papua New Guinea	2,758,077	3,270,835	2,450,668	1,724,278	656,889	69,500
Donor	1,192	31,640	8,820		8,820	
571 Fly River Provincial Government	108,048	141,800	105,978	63,028	42,951	
Government of Papua New Guinea	108,048	141,800	105,978	63,028	42,951	
572 Gulf Provincial Government	59,487	87,787	56,922	32,151	24,771	
Government of Papua New Guinea	59,487	87,787	56,922	32,151	24,771	
573 Central Provincial Government	120,227	151,035	118,173	79,942	38,231	
Government of Papua New Guinea	120,227	151,035	118,173	79,942	38,231	
574 National Capital District	173,524	53,354	4,444		4,444	
Government of Papua New Guinea	172,332	46,444	4,444		4,444	
575 Milne Bay Provincial Government	111,790	142,101	102,828	74,087	28,742	
Government of Papua New Guinea	111,790	142,101	102,828	74,087	28,742	
576 Oro Provincial Government	64,372	84,655	58,191	40,760	17,432	
Government of Papua New Guinea	64,372	84,655	58,191	40,760	17,432	
577 Southern Highlands Provincial Government	157,764	189,239	131,433	94,596	36,837	
Government of Papua New Guinea	157,764	189,239	131,433	94,596	36,837	
578 Enga Provincial Government	131,355	162,915	102,631	77,793	24,837	
Government of Papua New Guinea	131,355	162,915	102,631	77,793	24,837	
579 Western Highlands Provincial Government	137,914	156,806	133,937	115,043	18,895	
Government of Papua New Guinea	137,914	156,286	133,437	115,043	18,395	
Donor		520	500		500	
580 Simbu Provincial Government	134,936	184,067	136,801	91,770	45,031	
Government of Papua New Guinea	134,936	184,067	136,801	91,770	45,031	
581 Eastern Highlands Provincial Government	170,543	228,295	165,565	120,853	44,712	
Government of Papua New Guinea	170,543	228,295	165,565	120,853	44,712	

Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2017	Revised Est 2018	Budget Est 2019	Personnel	Other Current	Capital / Amortisatio n
582	Morobe Provincial Government	209,185	278,240	191,314	177,684	13,630	
	Government of Papua New Guinea	209,185	278,240	191,314	177,684	13,630	
583	Madang Provincial Government	190,009	225,661	175,219	123,068	52,151	
	Government of Papua New Guinea	190,009	225,661	175,219	123,068	52,151	
584	East Sepik Provincial Government	186,919	220,364	147,862	97,220	50,642	
	Government of Papua New Guinea	186,919	220,364	147,862	97,220	50,642	
585	Sandaun Provincial Government	107,530	138,072	96,378	59,698	36,680	
	Government of Papua New Guinea	107,530	138,072	96,378	59,698	36,680	
586	Manus Provincial Government	42,973	52,448	40,924	34,831	4,093	2,000
	Government of Papua New Guinea	42,973	52,448	40,924	34,831	4,093	2,000
587	New Ireland Provincial Government	76,969	87,065	61,072	54,757	4,815	1,500
	Government of Papua New Guinea	76,969	87,065	61,072	54,757	4,815	1,500
588	East New Britain Provincial Government	153,406	183,169	123,842	102,855	20,987	
	Government of Papua New Guinea	153,406	168,169	123,842	102,855	20,987	
589	West New Britain Provincial Government	84,178	111,154	101,609	76,627	24,982	
	Government of Papua New Guinea	84,178	111,154	101,609	76,627	24,982	
590	Bougainville Autonomous Government	142,219	168,489	202,130	97,812	54,318	50,000
	Government of Papua New Guinea	142,219	159,279	193,810	97,812	45,998	50,000
	Donor		9,210	8,320		8,320	
591	Hela Provincial Government	99,586	128,159	103,212	45,089	42,122	16,000
	Government of Papua New Guinea	99,586	128,159	103,212	45,089	42,122	16,000
592	Jiwaka Provincial Government	96,334	127,601	99,024	64,615	34,409	
	Government of Papua New Guinea	96,334	127,601	99,024	64,615	34,409	

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	2017	2018	2019	2020	2021	2022
Main Program	Legislative Services	118,040.4	117,055.9	116,026.2	118,986.5	123,909.2	137,006.7
Program	Parliamentary Services	118,040.4	117,055.9	116,026.2	118,986.5	123,909.2	137,006.7
10001	General Administrative Services	118,040.4	117,055.9	116,026.2	118,986.5	123,909.2	137,006.7
Main Program	General Personnel Policies and Procedures Co-ordination	16,500.0					
Program	Parliamentary Services	16,500.0					
12213	MP's Transitional Settling (Parliament)	16,500.0					
Grand Total		134,540.4	117,055.9	116,026.2	118,986.5	123,909.2	137,006.7

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	96,584.2	90,564.6	91,194.6	93,521.3	97,390.5	107,684.9
211	Salaries and Allowances	24,840.5	21,000.0	21,630.0	22,181.9	23,099.6	25,541.3
213	Overtime	47.5	150.0	150.0	153.8	160.2	177.1
214	Leave fares	613.5	1,251.0	1,251.0	1,282.9	1,336.0	1,477.2
215	Retirement Benefits, Pensions, Gratuities	13,682.7	16,663.6	16,663.6	17,088.7	17,795.7	19,676.8
216	Members of Parliament	57,400.0	51,500.0	51,500.0	52,814.0	54,999.0	60,812.5
22	Goods & Services	33,706.0	16,031.5	12,445.6	12,763.1	13,291.2	14,696.1
222	Travel and Subsistence	4,112.1	2,516.7	2,416.0	2,477.6	2,580.2	2,852.9
223	Office Materials and Supplies	450.2	1,200.0	1,152.0	1,181.4	1,230.3	1,360.3
224	Operational Materials and Supplies	1,605.2	2,200.0	598.9	614.2	639.6	707.2
225	Transport and Fuel	194.7	1,421.9	1,365.0	1,399.8	1,457.7	1,611.8
226	Administrative Consultancy Fees	3,947.4	3,429.1	3,292.0	3,376.0	3,515.6	3,887.3
227	Other Operational Expenses	22,826.5	4,963.8	3,333.7	3,418.8	3,560.2	3,936.5
228	Training	569.9	300.0	288.0	295.3	307.6	340.1
23	Utilities, Rentals and Property Costs	1,027.3	1,859.8	4,730.0	4,850.7	5,051.4	5,585.4
231	Utilities			2,944.6	3,019.7	3,144.7	3,477.1
233	Routine Maintenance	1,027.3	1,859.8	1,785.4	1,831.0	1,906.7	2,108.3
25	Grants Subsidies and Transfers	2,086.7	1,600.0	1,536.0	1,575.2	1,640.4	1,813.8
251	Membership Fees, Subscriptions & Contribution	1,605.2	800.0	768.0	787.6	820.2	906.9
255	Grants/Transfers to Individuals and Non-profit Organisations	481.5	800.0	768.0	787.6	820.2	906.9
27	Capital Formation	1,136.2	7,000.0	6,120.0	6,276.1	6,535.8	7,226.7
271	Office Equipments, Furniture & Fittings	535.1	2,500.0	2,200.0	2,256.1	2,349.5	2,597.8
273	Motor Vehicles		2,000.0	1,920.0	1,969.0	2,050.4	2,267.2
276	Construction, Renovation and Improvements	601.1	2,500.0	2,000.0	2,051.0	2,135.9	2,361.7
Grand Total		134,540.4	117,055.9	116,026.2	118,986.4	123,909.3	137,006.9

201	National Parliament	201
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Main Program: General Personnel Policies and Procedures Co-ordination

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:

12213 MP's Transitional Settling (Parliament)

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	96,584.2	90,564.6	91,194.6
211	Salaries and Allowances	24,840.5	21,000.0	21,630.0
213	Overtime	47.5	150.0	150.0
214	Leave fares	613.5	1,251.0	1,251.0
215	Retirement Benefits, Pensions, Gratuities	13,682.7	16,663.6	16,663.6
216	Members of Parliament	57,400.0	51,500.0	51,500.0
22	Goods & Services	17,206.0	16,031.5	12,445.6
222	Travel and Subsistence	4,112.1	2,516.7	2,416.0
223	Office Materials and Supplies	450.2	1,200.0	1,152.0
224	Operational Materials and Supplies	1,605.2	2,200.0	598.9
225	Transport and Fuel	194.7	1,421.9	1,365.0
226	Administrative Consultancy Fees	3,947.4	3,429.1	3,292.0
227	Other Operational Expenses	6,326.5	4,963.8	3,333.7
228	Training	569.9	300.0	288.0
23	Utilities, Rentals and Property Costs	1,027.3	1,859.8	4,730.0
231	Utilities	0.0	0.0	2,944.6
233	Routine Maintenance	1,027.3	1,859.8	1,785.4
25	Grants Subsidies and Transfers	2,086.7	1,600.0	1,536.0
251	Membership Fees, Subscriptions & Contribution	1,605.2	800.0	768.0
255	Grants/Transfers to Individuals and Non-profit Organisations	481.5	800.0	768.0
27	Capital Formation	1,136.2	7,000.0	6,120.0
271	Office Equipments, Furniture & Fittings	535.1	2,500.0	2,200.0
273	Motor Vehicles	0.0	2,000.0	1,920.0
276	Construction, Renovation and Improvements	601.1	2,500.0	2,000.0
	GRAND TOTAL	118,040.4	117,055.9	116,026.2

B: Other Data in 2019

1. Staffing: Total Parliamentary Staff: 401, Staff on Strength of 326 and Vacancies of 75.
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.

201	National Parliament	201
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Activity: 12213 MP's Transitional Settling (Parliament)

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	16,500.0	0.0	0.0
227	Other Operational Expenses	16,500.0	0.0	0.0
	GRAND TOTAL	16,500.0	0.0	0.0

B: Other Data in 2019

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	2017	2018	2019	2020	2021	2022
Main Program	Executive Services	8,471.5	5,446.8	6,531.3	6,697.9	6,975.0	7,712.3
Program	Governor General's Services	8,471.5	5,446.8	6,531.3	6,697.9	6,975.0	7,712.3
10011	General Administrative Services	6,191.3	4,589.1	5,689.9	5,835.1	6,076.5	6,718.8
10012	Governor General's Emoluments	268.8	857.7	841.4	862.9	898.6	993.5
22863	Governor General House Fencing	2,011.4					
Grand Total		8,471.5	5,446.8	6,531.3	6,697.9	6,975.0	7,712.3

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	2,830.6	2,070.5	2,690.1	2,758.8	2,872.9	3,176.5
211	Salaries and Allowances	1,685.4	1,987.0	1,987.0	2,037.7	2,122.0	2,346.3
213	Overtime	1,065.4		500.0	512.8	534.0	590.4
214	Leave fares	50.4		119.6	122.7	127.7	141.2
215	Retirement Benefits, Pensions, Gratuities	29.4	83.5	83.5	85.6	89.2	98.6
22	Goods & Services	3,141.0	2,576.3	3,073.2	3,151.6	3,282.1	3,628.9
222	Travel and Subsistence	1,648.4	650.0	924.0	947.6	986.8	1,091.1
223	Office Materials and Supplies	37.4	110.0	105.6	108.3	112.8	124.7
224	Operational Materials and Supplies	29.9	120.0	115.2	118.1	123.0	136.0
225	Transport and Fuel	65.8	270.0	259.2	265.8	276.8	306.1
227	Other Operational Expenses	1,330.1	1,276.3	1,525.2	1,564.1	1,628.9	1,801.0
228	Training	29.4	150.0	144.0	147.7	153.8	170.0
23	Utilities, Rentals and Property Costs	488.5	450.0	432.0	443.0	461.4	510.1
233	Routine Maintenance	488.5	450.0	432.0	443.0	461.4	510.1
27	Capital Formation	2,011.4	350.0	336.0	344.6	358.8	396.8
271	Office Equipments, Furniture & Fittings		350.0	336.0	344.6	358.8	396.8
276	Construction, Renovation and Improvements	2,011.4					
Grand Total		8,471.5	5,446.8	6,531.3	6,698.0	6,975.2	7,712.3

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,631.8	1,812.8	2,424.7
211	Salaries and Allowances	1,488.8	1,729.3	1,729.3
213	Overtime	1,065.4	0.0	500.0
214	Leave fares	48.2	0.0	111.9
215	Retirement Benefits, Pensions, Gratuities	29.4	83.5	83.5
22	Goods & Services	3,071.0	1,976.3	2,497.2
222	Travel and Subsistence	1,648.4	650.0	924.0
223	Office Materials and Supplies	37.4	110.0	105.6
224	Operational Materials and Supplies	29.9	120.0	115.2
225	Transport and Fuel	65.8	270.0	259.2
227	Other Operational Expenses	1,260.1	676.3	949.2
228	Training	29.4	150.0	144.0
23	Utilities, Rentals and Property Costs	488.5	450.0	432.0
233	Routine Maintenance	488.5	450.0	432.0
27	Capital Formation	0.0	350.0	336.0
271	Office Equipments, Furniture & Fittings	0.0	350.0	336.0
GRAND TOTAL		6,191.3	4,589.1	5,689.9

B: Other Data in 2019

1. Staffing: Staff Establishment of 50; Staff on Strength of 44 and 6 Vacancies.

2. Casuals: Nil.

3. Vehicles: 8.

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

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	198.7	257.7	265.4
211	Salaries and Allowances	196.5	257.7	257.7
214	Leave fares	2.2	0.0	7.7
22	Goods & Services	70.0	600.0	576.0
227	Other Operational Expenses	70.0	600.0	576.0
	GRAND TOTAL	268.7	857.7	841.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,011.4	0.0	0.0
276	Construction, Renovation and Improvements	2,011.4	0.0	0.0
	GRAND TOTAL	2,011.4	0.0	0.0

B: Other Data in 2019

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	2017	2018	2019	2020	2021	2022
Main Program	Executive Services	251,149.1	111,861.2	103,922.0	106,063.2	109,623.8	119,097.3
Program	National Policy Formulation and Co-ordination Services	37,849.5	30,522.9	30,215.6	30,986.6	32,268.5	35,679.4
10014	Office of Legislative Council	2,750.9	3,786.2	4,482.4	4,596.8	4,786.9	5,292.9
10015	NEC Secretariat	2,216.5	2,072.1	2,069.4	2,122.2	2,210.0	2,443.6
10018	CACC Secretariat	1,188.7	1,683.5	1,855.6	1,902.9	1,981.6	2,191.1
10020	APEC	2,480.1	5,817.2	4,255.3	4,363.9	4,544.4	5,024.8
10030	Office of the Chief Secretary	6,374.3	2,845.6	2,797.9	2,869.2	2,987.9	3,303.8
10033	Office of Security Coordination and Assessment	10,088.5	2,191.4	2,262.6	2,320.3	2,416.3	2,671.7
11833	Internal Audit	233.7	358.4	409.1	419.5	436.9	483.1
11834	Social Policy & Governance	981.1	1,086.2	1,350.6	1,385.1	1,442.4	1,594.9
11835	Legal Unit	440.7	511.0	617.0	632.7	658.9	728.6
11836	Investigation	2,512.9	982.7	712.4	730.6	760.8	841.2
11837	International Relations	999.5	730.8	888.7	911.4	949.1	1,049.4
11838	Public Sector & National Reforms	803.5	884.9	935.6	959.5	999.2	1,104.8
11839	Executive Office, Order, Social & Admin & Provincial Sector	507.0	535.9	653.0	669.6	697.3	771.1
11910	Gas Project Coordination Office	1,932.2	2,037.2	1,791.7	1,837.4	1,913.4	2,115.7
11911	Executive - Economic & Infrastructure Sector & Internal Rela	299.4	634.4	630.1	646.2	672.9	744.0
11912	Provincial & District Services	713.5	403.6	503.2	516.0	537.3	594.1
11913	Economic Sector	1,128.0	1,271.3	1,446.6	1,483.6	1,544.9	1,708.2
12012	Administrative Sector & Province & District Services	357.5	462.4	687.6	705.2	734.4	812.0
12013	Law & Order Sector	941.9	714.9	738.2	757.0	788.3	871.7
12014	Infrastructure & Transport Sector	958.0	1,303.2	1,128.6	1,157.4	1,205.3	1,332.7
12015	Executive WGCPM	-58.4	210.0				
Program	Support to Prime Minister	33,867.2	17,776.8	19,405.4	19,900.5	20,723.9	22,914.4
10013	Office of the Prime Minister	15,843.3	7,653.0	7,646.9	7,842.0	8,166.5	9,029.7
10017	Media Services	1,442.0	1,293.2	1,788.6	1,834.2	1,910.1	2,112.0
10028	Mirigini House Expenses	164.7	490.4	325.1	333.4	347.2	383.9
10029	Government Flying Unit	1,618.0	2,116.3	1,878.5	1,926.4	2,006.1	2,218.2
10031	National Events	13,323.6	4,722.8	4,453.9	4,567.6	4,756.5	5,259.3
11478	Minister Assisting the Prime Minister	179.1	182.7	367.4	376.8	392.4	433.9
11842	Protocol	1,296.5	1,318.4	2,945.0	3,020.1	3,145.0	3,477.5
Program	Policy Advisory Services	139,034.3	5,500.0				
10785	PNG APEC AUTHORITY	139,034.3	5,500.0				
Program	Ministerial Services	34,026.0	20,064.6	19,634.3	20,135.3	20,968.3	23,184.7
10032	Ministerial Services	33,630.1	19,609.4	19,223.2	19,713.7	20,529.3	22,699.3
11841	Community Development	395.9	455.2	411.1	421.6	439.0	485.5
Program	General Administrative Services	6,372.1	7,996.9	14,666.7	15,040.9	15,663.1	17,318.8
11840	Corporate Services	930.6	850.5	2,016.5	2,067.9	2,153.5	2,381.1
11915	Executive - CSS	962.2	411.3	647.6	664.2	691.6	764.7

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
11916	Human Resource Management	-769.5	1,765.3	2,720.6	2,790.0	2,905.4	3,212.5
11917	Finance and Administration	2,532.6	1,873.4	4,232.4	4,340.4	4,520.0	4,997.8
11918	Information Technology & Communication	484.5	523.7	733.7	752.4	783.6	866.4
11919	Corporate Planning & Management Unit	370.1	339.3	495.0	507.6	528.6	584.5
11920	Office of Administrative Services	220.3	604.3	766.3	785.8	818.3	904.8
11921	CSS State Building Asset and Security	1,641.3	1,629.1	3,054.6	3,132.5	3,262.1	3,606.9
Program	General Administration		30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
22864	PNG Governance Facility		30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Main Program	National Economic Management			3,000.0	2,000.0	1,500.0	1,000.0
Program	Mining and Mineral Resources Regulation and Administration			3,000.0	2,000.0	1,500.0	1,000.0
23056	Management & Coordination of Multiple LNG Development in the			3,000.0	2,000.0	1,500.0	1,000.0
Main Program	National/Provincial Governments Affairs Co-ordination		40,000.0	15,200.0	15,230.0	15,230.0	15,230.0
Program	General Administrative Services		40,000.0	15,200.0	15,230.0	15,230.0	15,230.0
22789	Joint Understanding - Technical Enabling Unit		40,000.0	15,200.0	15,230.0	15,230.0	15,230.0
Main Program	Provincial Administrative Services			10,500.0	10,500.0	10,500.0	10,500.0
Program	Administrative & Co-ordination Services			10,000.0	10,000.0	10,000.0	10,000.0
23166	PNG - Partnership Fund			10,000.0	10,000.0	10,000.0	10,000.0
Program	Policy and Administration			500.0	500.0	500.0	500.0
23163	Bougainville Programming			500.0	500.0	500.0	500.0
Main Program	Legal System Management and Representation			3,000.0	1,000.0	500.0	100.0
Program	Information Technology			3,000.0	1,000.0	500.0	100.0
23050	Information Management System			3,000.0	1,000.0	500.0	100.0
Main Program	Government Buildings Administration			7,000.0	6,000.0	4,500.0	3,000.0
Program	Government Buildings Maintenance			5,000.0	4,000.0	3,000.0	2,000.0
23040	Manasupe Haus Refurbishment			5,000.0	4,000.0	3,000.0	2,000.0
Program	Government Buildings Maintenance			2,000.0	2,000.0	1,500.0	1,000.0
23156	International Convention Centre			2,000.0	2,000.0	1,500.0	1,000.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	3,693.2	4,719.2	3,492.5	3,581.6	3,729.8	4,124.0
Program	Printing and Information Dissemination	3,693.2	4,719.2	3,492.5	3,581.6	3,729.8	4,124.0
10034	Government Printing Services	3,693.2	4,719.2	3,492.5	3,581.6	3,729.8	4,124.0
Grand Total		254,842.3	156,580.4	146,114.5	144,374.8	145,583.6	153,051.3

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	62,625.6	46,962.0	49,080.9	50,333.2	52,415.5	57,955.9
211	Salaries and Allowances	54,158.5	45,631.3	43,117.4	44,217.5	46,046.8	50,914.1
212	Wages	1,509.3	106.6	106.6	109.3	113.8	125.8
213	Overtime	2,831.0		1,182.3	1,212.5	1,262.7	1,396.1
214	Leave fares	885.9	266.0	2,232.7	2,289.7	2,384.4	2,636.5
215	Retirement Benefits, Pensions, Gratuities	3,240.9	958.1	2,441.9	2,504.2	2,607.8	2,883.4
22	Goods & Services	190,079.8	106,311.9	83,006.0	82,911.3	83,866.7	87,239.4
220	Goods & Services				47,730.0	47,230.0	46,730.0
221	Domestic Travel and Subsistence	1,033.2	1,549.3	1,780.0	1,825.4	1,900.9	2,101.9
222	Travel and Subsistence	2,841.5	4,674.2	6,276.9	6,437.0	6,703.3	7,411.9
223	Office Materials and Supplies	403.0	287.8	799.6	820.0	853.9	944.2
224	Operational Materials and Supplies	793.3	581.4	1,242.5	1,274.2	1,326.9	1,467.2
225	Transport and Fuel	573.8	930.9	810.5	831.2	865.6	957.1
226	Administrative Consultancy Fees	4,352.1	889.8	1,010.0	1,035.8	1,078.6	1,192.6
227	Other Operational Expenses	179,588.5	67,185.0	40,051.1	22,408.6	23,335.7	25,802.3
228	Training	494.4	213.5	535.4	549.1	571.8	632.2
229	Other Category for Donor Funded Projects		30,000.0	30,500.0			
23	Utilities, Rentals and Property Costs	1,374.8	2,779.9	2,931.8	3,006.6	3,131.0	3,461.9
231	Utilities			522.0	535.3	557.5	616.4
232	Rentals of Property	207.8	393.9	463.7	475.5	495.2	547.5
233	Routine Maintenance	1,167.0	2,386.0	1,946.1	1,995.8	2,078.3	2,298.0
25	Grants Subsidies and Transfers	7.0	30.5	148.8	152.6	159.0	175.8
251	Membership Fees, Subscriptions & Contribution	7.0	30.5	148.8	152.6	159.0	175.8
27	Capital Formation	755.0	496.1	10,947.0	7,971.2	6,011.3	4,218.3
270	Capital Formation				7,000.0	5,000.0	3,100.0
271	Office Equipments, Furniture & Fittings	701.0	415.8	847.0	868.6	904.5	1,000.2
272	Information & Communication Technology			3,000.0			
276	Construction, Renovation and Improvements	54.0	80.3	7,100.0	102.6	106.8	118.1
Grand Total		254,842.2	156,580.4	146,114.5	144,374.9	145,583.5	153,051.3

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,606.2	2,130.1	2,443.3
211	Salaries and Allowances	2,362.5	2,078.5	2,079.4
215	Retirement Benefits, Pensions, Gratuities	243.7	51.6	363.9
22	Goods & Services	91.0	635.2	1,739.0
222	Travel and Subsistence	47.6	115.6	200.0
223	Office Materials and Supplies	11.9	5.6	40.0
224	Operational Materials and Supplies	5.1	1.9	60.0
227	Other Operational Expenses	26.4	512.1	1,439.0
23	Utilities, Rentals and Property Costs	36.5	1,012.9	200.0
233	Routine Maintenance	36.5	1,012.9	200.0
27	Capital Formation	17.1	8.0	100.0
271	Office Equipments, Furniture & Fittings	17.1	8.0	100.0
	GRAND TOTAL	2,750.8	3,786.2	4,482.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,551.3	1,146.3	1,180.7
211	Salaries and Allowances	1,551.3	1,146.3	1,146.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	34.4
22	Goods & Services	578.5	785.7	828.8
222	Travel and Subsistence	78.1	126.2	133.0
223	Office Materials and Supplies	53.4	49.6	100.0
226	Administrative Consultancy Fees	104.9	48.2	30.0
227	Other Operational Expenses	342.1	561.7	565.8
23	Utilities, Rentals and Property Costs	23.1	110.9	30.0
233	Routine Maintenance	23.1	110.9	30.0
27	Capital Formation	63.7	29.1	30.0
271	Office Equipments, Furniture & Fittings	63.7	29.1	30.0
	GRAND TOTAL	2,216.6	2,072.0	2,069.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	970.2	562.2	579.1
211	Salaries and Allowances	970.2	562.2	555.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	23.9
22	Goods & Services	187.8	1,007.3	1,190.0
222	Travel and Subsistence	72.7	339.5	270.0
223	Office Materials and Supplies	2.3	2.4	10.0
224	Operational Materials and Supplies	6.7	2.9	10.0
226	Administrative Consultancy Fees	58.2	40.5	100.0
227	Other Operational Expenses	47.9	622.0	800.0
23	Utilities, Rentals and Property Costs	7.3	102.8	36.5
233	Routine Maintenance	7.3	102.8	36.5
27	Capital Formation	23.4	11.2	50.0
271	Office Equipments, Furniture & Fittings	23.4	11.2	50.0
	GRAND TOTAL	1,188.7	1,683.5	1,855.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,343.5	1,222.2	1,255.3
211	Salaries and Allowances	1,221.4	1,104.1	1,137.2
213	Overtime	20.5	0.0	0.0
214	Leave fares	32.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	68.7	118.1	118.1
22	Goods & Services	1,098.5	4,577.0	2,980.0
221	Domestic Travel and Subsistence	1,033.2	1,549.3	1,780.0
223	Office Materials and Supplies	13.4	7.3	60.0
224	Operational Materials and Supplies	51.3	20.0	60.0
227	Other Operational Expenses	0.6	3,000.4	1,080.0
27	Capital Formation	38.2	18.1	20.0
271	Office Equipments, Furniture & Fittings	38.2	18.1	20.0
	GRAND TOTAL	2,480.2	5,817.3	4,255.3

B: Other Data in 2019

- 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,016.5	989.0	1,015.5
211	Salaries and Allowances	885.5	882.6	882.2
213	Overtime	22.8	0.0	0.0
214	Leave fares	5.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	102.7	106.4	133.3
22	Goods & Services	5,299.4	1,817.4	1,717.3
222	Travel and Subsistence	98.0	532.8	200.0
223	Office Materials and Supplies	9.9	5.4	25.0
224	Operational Materials and Supplies	21.9	11.5	100.0
225	Transport and Fuel	20.9	58.3	68.0
226	Administrative Consultancy Fees	323.6	209.4	300.0
227	Other Operational Expenses	4,825.1	1,000.0	1,024.3
23	Utilities, Rentals and Property Costs	12.0	8.8	30.0
233	Routine Maintenance	12.0	8.8	30.0
27	Capital Formation	46.3	30.5	35.0
271	Office Equipments, Furniture & Fittings	46.3	30.5	35.0
	GRAND TOTAL	6,374.2	2,845.7	2,797.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	746.2	841.4	866.6
211	Salaries and Allowances	705.8	841.4	811.4
215	Retirement Benefits, Pensions, Gratuities	40.4	0.0	55.2
22	Goods & Services	9,326.6	1,342.7	1,376.0
222	Travel and Subsistence	99.1	217.8	170.0
223	Office Materials and Supplies	5.8	4.9	50.0
224	Operational Materials and Supplies	46.7	20.0	50.0
227	Other Operational Expenses	9,175.0	1,100.0	1,106.0
27	Capital Formation	15.7	7.3	20.0
271	Office Equipments, Furniture & Fittings	15.7	7.3	20.0
	GRAND TOTAL	10,088.5	2,191.4	2,262.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	191.4	214.2	220.6
211	Salaries and Allowances	187.5	214.2	195.0
215	Retirement Benefits, Pensions, Gratuities	3.9	0.0	25.6
22	Goods & Services	40.3	123.1	168.5
223	Office Materials and Supplies	9.5	34.9	20.0
224	Operational Materials and Supplies	5.9	54.7	20.0
227	Other Operational Expenses	24.9	33.5	128.5
27	Capital Formation	2.0	21.2	20.0
271	Office Equipments, Furniture & Fittings	2.0	21.2	20.0
	GRAND TOTAL	233.7	358.5	409.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	889.0	836.2	860.7
211	Salaries and Allowances	793.7	814.4	796.8
213	Overtime	14.4	0.0	0.0
214	Leave fares	8.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	72.2	21.8	63.9
22	Goods & Services	92.0	250.1	490.0
222	Travel and Subsistence	18.6	58.8	100.0
223	Office Materials and Supplies	9.0	4.9	20.0
224	Operational Materials and Supplies	7.2	4.0	20.0
226	Administrative Consultancy Fees	16.9	9.1	30.0
227	Other Operational Expenses	40.3	173.3	320.0
	GRAND TOTAL	981.0	1,086.3	1,350.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	411.0	391.0	401.8
211	Salaries and Allowances	355.8	361.3	344.0
213	Overtime	16.4	0.0	0.0
214	Leave fares	7.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.7	29.7	57.8
22	Goods & Services	29.7	120.0	215.2
222	Travel and Subsistence	3.7	41.2	10.0
223	Office Materials and Supplies	3.5	5.4	5.0
227	Other Operational Expenses	22.5	73.4	200.2
	GRAND TOTAL	440.7	511.0	617.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	435.9	582.7	378.4
211	Salaries and Allowances	435.9	523.1	345.3
214	Leave fares	0.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.6	33.1
22	Goods & Services	2,056.4	378.4	274.0
222	Travel and Subsistence	7.0	63.6	100.0
223	Office Materials and Supplies	3.2	1.5	20.0
224	Operational Materials and Supplies	5.0	2.0	20.0
225	Transport and Fuel	32.4	32.5	30.0
227	Other Operational Expenses	2,008.8	278.8	104.0
23	Utilities, Rentals and Property Costs	14.0	16.8	30.0
233	Routine Maintenance	14.0	16.8	30.0
27	Capital Formation	6.7	4.9	30.0
271	Office Equipments, Furniture & Fittings	6.7	4.9	30.0
	GRAND TOTAL	2,513.0	982.8	712.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	735.1	530.8	546.7
211	Salaries and Allowances	735.1	530.8	546.7
22	Goods & Services	264.3	200.0	342.0
222	Travel and Subsistence	148.3	100.0	100.0
227	Other Operational Expenses	116.0	100.0	242.0
	GRAND TOTAL	999.4	730.8	888.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	733.8	734.9	731.6
211	Salaries and Allowances	574.4	696.1	555.5
214	Leave fares	80.0	0.0	120.0
215	Retirement Benefits, Pensions, Gratuities	79.4	38.8	56.1
22	Goods & Services	60.9	100.0	154.0
223	Office Materials and Supplies	6.5	20.2	20.0
227	Other Operational Expenses	54.4	79.8	134.0
27	Capital Formation	8.8	50.0	50.0
271	Office Equipments, Furniture & Fittings	8.8	50.0	50.0
GRAND TOTAL		803.5	884.9	935.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	268.6	335.4	345.5
211	Salaries and Allowances	228.7	335.4	316.3
213	Overtime	19.9	0.0	0.0
214	Leave fares	15.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	4.3	0.0	29.2
22	Goods & Services	238.2	200.5	307.5
222	Travel and Subsistence	22.7	68.3	60.0
223	Office Materials and Supplies	7.9	4.7	20.0
226	Administrative Consultancy Fees	100.7	47.8	40.0
227	Other Operational Expenses	106.9	79.7	187.5
GRAND TOTAL		506.8	535.9	653.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	810.5	513.7	529.2
211	Salaries and Allowances	787.1	513.7	529.2
214	Leave fares	23.4	0.0	0.0
22	Goods & Services	1,030.2	1,259.9	719.7
222	Travel and Subsistence	27.3	85.6	100.0
223	Office Materials and Supplies	37.9	22.2	35.0
224	Operational Materials and Supplies	9.6	4.3	20.0
225	Transport and Fuel	15.0	55.5	60.5
226	Administrative Consultancy Fees	217.1	195.6	150.0
227	Other Operational Expenses	705.0	891.3	348.8
228	Training	18.3	5.4	5.4
23	Utilities, Rentals and Property Costs	76.2	250.9	492.7
231	Utilities	0.0	0.0	72.0
232	Rentals of Property	49.2	190.2	360.0
233	Routine Maintenance	27.0	60.7	60.7
25	Grants Subsidies and Transfers	0.0	4.1	10.1
251	Membership Fees, Subscriptions & Contribution	0.0	4.1	10.1
27	Capital Formation	15.4	8.6	40.0
271	Office Equipments, Furniture & Fittings	15.4	8.6	40.0
GRAND TOTAL		1,932.3	2,037.2	1,791.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	279.9	313.9	322.4
211	Salaries and Allowances	244.7	284.7	293.2
214	Leave fares	3.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	32.1	29.2	29.2
22	Goods & Services	19.5	320.5	307.7
222	Travel and Subsistence	12.1	30.4	40.0
227	Other Operational Expenses	7.4	290.1	267.7
	GRAND TOTAL	299.4	634.4	630.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	608.1	237.1	243.4
211	Salaries and Allowances	605.9	207.3	213.6
213	Overtime	2.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.8	29.8
22	Goods & Services	100.6	163.8	237.0
222	Travel and Subsistence	43.6	45.2	100.0
223	Office Materials and Supplies	2.0	1.5	10.0
226	Administrative Consultancy Fees	25.0	12.1	20.0
227	Other Operational Expenses	30.0	105.0	107.0
25	Grants Subsidies and Transfers	0.0	0.2	2.8
251	Membership Fees, Subscriptions & Contribution	0.0	0.2	2.8
27	Capital Formation	4.9	2.4	20.0
271	Office Equipments, Furniture & Fittings	4.9	2.4	20.0
	GRAND TOTAL	713.6	403.5	503.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,034.4	1,120.7	1,152.1
211	Salaries and Allowances	926.2	1,046.2	1,077.6
215	Retirement Benefits, Pensions, Gratuities	108.2	74.5	74.5
22	Goods & Services	68.6	138.2	274.5
222	Travel and Subsistence	31.5	17.5	35.0
223	Office Materials and Supplies	4.8	2.9	20.0
226	Administrative Consultancy Fees	19.6	12.1	20.0
227	Other Operational Expenses	12.7	105.7	199.5
27	Capital Formation	25.1	12.2	20.0
271	Office Equipments, Furniture & Fittings	25.1	12.2	20.0
	GRAND TOTAL	1,128.1	1,271.1	1,446.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	316.2	410.7	423.1
211	Salaries and Allowances	271.2	410.7	382.1
214	Leave fares	7.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	37.4	0.0	41.0
22	Goods & Services	33.1	47.8	242.6
222	Travel and Subsistence	21.0	15.0	70.0
223	Office Materials and Supplies	2.0	2.4	22.6
227	Other Operational Expenses	10.1	30.4	150.0
27	Capital Formation	8.3	3.8	22.0
271	Office Equipments, Furniture & Fittings	8.3	3.8	22.0
	GRAND TOTAL	357.6	462.3	687.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	499.4	464.3	477.6
211	Salaries and Allowances	499.4	444.7	458.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.6	19.6
22	Goods & Services	442.6	250.6	260.6
222	Travel and Subsistence	203.0	100.6	100.0
223	Office Materials and Supplies	14.7	6.9	20.0
226	Administrative Consultancy Fees	109.9	50.0	30.0
227	Other Operational Expenses	115.0	93.1	110.6
GRAND TOTAL		942.0	714.9	738.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	764.1	1,127.8	860.3
211	Salaries and Allowances	764.1	1,080.1	831.3
215	Retirement Benefits, Pensions, Gratuities	0.0	47.7	29.0
22	Goods & Services	193.9	175.4	268.4
222	Travel and Subsistence	51.0	75.0	100.0
224	Operational Materials and Supplies	15.7	6.3	30.0
226	Administrative Consultancy Fees	46.0	21.2	20.0
227	Other Operational Expenses	81.2	72.9	118.4
GRAND TOTAL		958.0	1,303.2	1,128.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	-58.4	210.0	0.0
211	Salaries and Allowances	-61.3	197.4	0.0
214	Leave fares	11.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-8.6	12.6	0.0
	GRAND TOTAL	-58.4	210.0	0.0

B: Other Data in 2019

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 7 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
11478	Minister Assisting the Prime Minister
11842	Protocol

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,452.6	0.0	0.0
213	Overtime	1,452.6	0.0	0.0
22	Goods & Services	14,277.4	7,563.6	7,296.9
222	Travel and Subsistence	500.5	1,664.0	3,500.0
223	Office Materials and Supplies	63.5	30.3	100.0
224	Operational Materials and Supplies	56.6	26.5	100.0
225	Transport and Fuel	130.9	201.8	100.0
226	Administrative Consultancy Fees	0.0	91.0	100.0
227	Other Operational Expenses	13,525.9	5,550.0	3,396.9
23	Utilities, Rentals and Property Costs	46.0	52.3	200.0
231	Utilities	0.0	0.0	100.0
233	Routine Maintenance	46.0	52.3	100.0
25	Grants Subsidies and Transfers	0.0	3.5	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.5	50.0
27	Capital Formation	67.3	33.6	100.0
271	Office Equipments, Furniture & Fittings	67.3	33.6	100.0
GRAND TOTAL		15,843.3	7,653.0	7,646.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	890.8	688.1	707.8
211	Salaries and Allowances	589.0	653.1	612.9
213	Overtime	207.1	0.0	20.0
214	Leave fares	43.8	10.0	25.0
215	Retirement Benefits, Pensions, Gratuities	50.9	25.0	49.9
22	Goods & Services	511.1	577.1	1,030.9
222	Travel and Subsistence	439.6	197.6	200.0
224	Operational Materials and Supplies	49.8	19.3	30.0
227	Other Operational Expenses	21.7	360.2	800.9
23	Utilities, Rentals and Property Costs	18.4	7.9	20.0
233	Routine Maintenance	18.4	7.9	20.0
25	Grants Subsidies and Transfers	0.0	7.5	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	7.5	10.0
27	Capital Formation	21.6	12.6	20.0
271	Office Equipments, Furniture & Fittings	21.6	12.6	20.0
	GRAND TOTAL	1,441.9	1,293.2	1,788.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	87.1	106.6	106.6
212	Wages	87.1	106.6	106.6
22	Goods & Services	42.3	165.8	98.5
224	Operational Materials and Supplies	42.3	165.8	98.5
23	Utilities, Rentals and Property Costs	35.3	218.1	120.0
231	Utilities	0.0	0.0	40.0
233	Routine Maintenance	35.3	218.1	80.0
GRAND TOTAL		164.7	490.5	325.1

B: Other Data in 2019

1. Casuals 8.
2. 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	572.2	704.9	623.5
211	Salaries and Allowances	416.4	623.1	555.3
213	Overtime	48.2	0.0	0.0
214	Leave fares	25.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	82.5	81.8	68.2
22	Goods & Services	366.5	707.8	451.3
222	Travel and Subsistence	117.4	252.6	52.6
224	Operational Materials and Supplies	110.1	55.2	40.0
227	Other Operational Expenses	79.6	300.0	328.7
228	Training	59.4	100.0	30.0
23	Utilities, Rentals and Property Costs	679.2	703.7	803.7
232	Rentals of Property	158.5	203.7	103.7
233	Routine Maintenance	520.7	500.0	700.0
	GRAND TOTAL	1,617.9	2,116.4	1,878.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	13,277.2	4,701.3	4,303.9
222	Travel and Subsistence	213.8	83.4	60.0
224	Operational Materials and Supplies	26.4	10.0	100.0
225	Transport and Fuel	185.7	271.4	162.0
226	Administrative Consultancy Fees	294.8	136.5	100.0
227	Other Operational Expenses	12,556.5	4,200.0	3,881.9
23	Utilities, Rentals and Property Costs	22.4	9.4	100.0
231	Utilities	0.0	0.0	50.0
233	Routine Maintenance	22.4	9.4	50.0
27	Capital Formation	24.0	12.2	50.0
271	Office Equipments, Furniture & Fittings	24.0	12.2	50.0
	GRAND TOTAL	13,323.6	4,722.9	4,453.9

B: Other Data in 2019

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: 11478 Minister Assisting the Prime Minister

(PBS Code: 20311024109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	179.1	182.7	367.4
227	Other Operational Expenses	179.1	182.7	367.4
	GRAND TOTAL	179.1	182.7	367.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	444.6	510.4	569.3
211	Salaries and Allowances	444.6	494.4	553.3
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	16.0
22	Goods & Services	748.2	763.0	2,295.7
222	Travel and Subsistence	432.7	200.5	405.0
224	Operational Materials and Supplies	31.9	12.0	100.0
225	Transport and Fuel	34.9	50.5	36.0
227	Other Operational Expenses	248.7	500.0	1,754.7
23	Utilities, Rentals and Property Costs	22.9	8.0	40.0
233	Routine Maintenance	22.9	8.0	40.0
27	Capital Formation	80.8	37.0	40.0
271	Office Equipments, Furniture & Fittings	80.8	37.0	40.0
	GRAND TOTAL	1,296.5	1,318.4	2,945.0

B: Other Data in 2019

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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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: 20311021130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,422.2	0.0	0.0
212	Wages	1,422.2	0.0	0.0
22	Goods & Services	137,612.1	5,500.0	0.0
226	Administrative Consultancy Fees	3,000.7	0.0	0.0
227	Other Operational Expenses	134,611.4	5,500.0	0.0
GRAND TOTAL		139,034.3	5,500.0	0.0

B: Other Data in 2019

-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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	33,630.1	19,609.4	19,223.2
211	Salaries and Allowances	31,762.1	19,609.4	18,450.0
214	Leave fares	0.0	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,868.0	0.0	273.2
	GRAND TOTAL	33,630.1	19,609.4	19,223.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	371.0	349.6	359.8
211	Salaries and Allowances	346.4	339.3	339.3
215	Retirement Benefits, Pensions, Gratuities	24.6	10.3	20.5
22	Goods & Services	19.5	103.1	46.3
222	Travel and Subsistence	7.4	50.0	14.3
223	Office Materials and Supplies	2.9	1.5	2.0
227	Other Operational Expenses	9.2	51.6	30.0
27	Capital Formation	5.3	2.4	5.0
271	Office Equipments, Furniture & Fittings	5.3	2.4	5.0
	GRAND TOTAL	395.8	455.1	411.1

B: Other Data in 2019

- 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	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	30,000.0	20,000.0
229	Other Category for Donor Funded Projects	0.0	30,000.0	20,000.0
	GRAND TOTAL	0.0	30,000.0	20,000.0

B: Other Data in 2019

Source of funding:

Programme is funded by DFAT at K20 million

Performance indicators:

Improved governance and management in the public service.

203	Department of Prime Minister & NEC	203
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Main Program: National Economic Management

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

The overall objective of MOAs is to fulfill all National Government's infrastructure, administration and social commitments stipulated in respective MOAs.

Program Description:

MOAs were intended to satisfy the landowners' basic needs in the respective mine affected areas to improve socio-economic infrastructure for better living. It also provides the opportunity for landowners to venture into spin off business by providing business development grants on one off or annual basis.

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

23056 Management & Coordination of Multiple LNG Development in the

203	Department of Prime Minister & NEC	203
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**Project: 23056 Management & Coordination of Multiple LNG
Development in the**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2019

Source of Revenue

Fully funded by GoPNG at K3 million .

Performance Indicator

1. Number of meetings held and outcome reported.
2. No. of Oil and Gas projects coordinated.
3. Increase in levy and revenue generation.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	548.4	613.1	1,571.5
222	Travel and Subsistence	27.6	53.0	25.0
223	Office Materials and Supplies	65.9	30.5	105.0
224	Operational Materials and Supplies	54.5	20.4	105.0
225	Transport and Fuel	47.0	100.0	250.0
226	Administrative Consultancy Fees	17.0	8.1	50.0
227	Other Operational Expenses	336.4	401.1	1,036.5
23	Utilities, Rentals and Property Costs	224.9	150.0	300.0
233	Routine Maintenance	224.9	150.0	300.0
25	Grants Subsidies and Transfers	7.0	14.0	75.0
251	Membership Fees, Subscriptions & Contribution	7.0	14.0	75.0
27	Capital Formation	150.3	73.4	70.0
271	Office Equipments, Furniture & Fittings	150.3	73.4	70.0
	GRAND TOTAL	930.6	850.5	2,016.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	932.1	330.7	340.3
211	Salaries and Allowances	795.2	319.9	319.9
215	Retirement Benefits, Pensions, Gratuities	136.9	10.8	20.4
22	Goods & Services	30.1	80.5	307.3
222	Travel and Subsistence	1.0	2.0	20.0
223	Office Materials and Supplies	1.5	1.1	5.0
224	Operational Materials and Supplies	5.6	3.5	10.0
227	Other Operational Expenses	22.0	73.9	272.3
GRAND TOTAL		962.2	411.2	647.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	-1,232.7	1,512.7	1,878.1
211	Salaries and Allowances	-1,232.7	1,512.7	1,612.7
214	Leave fares	0.0	0.0	115.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	150.0
22	Goods & Services	453.5	247.7	812.5
223	Office Materials and Supplies	7.8	11.5	20.0
226	Administrative Consultancy Fees	17.8	8.1	20.0
227	Other Operational Expenses	61.1	133.5	372.5
228	Training	366.8	94.6	400.0
27	Capital Formation	9.7	4.9	30.0
271	Office Equipments, Furniture & Fittings	9.7	4.9	30.0
	GRAND TOTAL	-769.5	1,765.3	2,720.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,958.8	912.0	3,109.4
211	Salaries and Allowances	1,583.5	854.4	1,093.0
213	Overtime	104.7	0.0	722.3
214	Leave fares	197.4	0.0	1,022.3
215	Retirement Benefits, Pensions, Gratuities	73.2	57.6	271.8
22	Goods & Services	502.2	929.5	804.0
222	Travel and Subsistence	72.7	120.3	100.0
223	Office Materials and Supplies	52.9	24.5	50.0
224	Operational Materials and Supplies	75.0	29.8	100.0
225	Transport and Fuel	107.0	160.9	104.0
227	Other Operational Expenses	144.6	580.5	350.0
228	Training	50.0	13.5	100.0
23	Utilities, Rentals and Property Costs	21.0	7.5	269.0
231	Utilities	0.0	0.0	200.0
233	Routine Maintenance	21.0	7.5	69.0
27	Capital Formation	50.5	24.5	50.0
271	Office Equipments, Furniture & Fittings	50.5	24.5	50.0
	GRAND TOTAL	2,532.5	1,873.5	4,232.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	443.3	446.7	459.8
211	Salaries and Allowances	441.2	438.2	438.2
215	Retirement Benefits, Pensions, Gratuities	2.1	8.5	21.6
22	Goods & Services	28.1	69.5	193.0
223	Office Materials and Supplies	10.9	5.7	20.0
224	Operational Materials and Supplies	5.0	2.2	20.0
227	Other Operational Expenses	12.2	61.6	153.0
23	Utilities, Rentals and Property Costs	0.0	0.0	60.0
231	Utilities	0.0	0.0	60.0
25	Grants Subsidies and Transfers	0.0	1.1	0.9
251	Membership Fees, Subscriptions & Contribution	0.0	1.1	0.9
27	Capital Formation	13.0	6.3	20.0
271	Office Equipments, Furniture & Fittings	13.0	6.3	20.0
	GRAND TOTAL	484.4	523.6	733.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	336.3	285.4	293.2
211	Salaries and Allowances	312.3	261.4	269.2
215	Retirement Benefits, Pensions, Gratuities	24.0	24.0	24.0
22	Goods & Services	33.9	54.0	201.8
224	Operational Materials and Supplies	9.0	4.0	50.0
227	Other Operational Expenses	24.9	50.0	151.8
	GRAND TOTAL	370.2	339.4	495.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	159.1	543.6	558.0
211	Salaries and Allowances	159.1	481.0	495.4
215	Retirement Benefits, Pensions, Gratuities	0.0	62.6	62.6
22	Goods & Services	58.3	59.2	203.2
222	Travel and Subsistence	43.5	17.6	12.0
224	Operational Materials and Supplies	12.0	4.8	10.0
227	Other Operational Expenses	2.8	36.8	181.2
27	Capital Formation	2.8	1.5	5.0
271	Office Equipments, Furniture & Fittings	2.8	1.5	5.0
	GRAND TOTAL	220.2	604.3	766.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,311.9	1,328.1	2,665.6
211	Salaries and Allowances	1,032.8	1,328.1	1,875.6
213	Overtime	229.6	0.0	440.0
214	Leave fares	49.5	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
22	Goods & Services	140.0	100.6	89.0
224	Operational Materials and Supplies	140.0	100.6	89.0
23	Utilities, Rentals and Property Costs	135.5	120.1	200.0
233	Routine Maintenance	135.5	120.1	200.0
27	Capital Formation	54.0	80.3	100.0
276	Construction, Renovation and Improvements	54.0	80.3	100.0
	GRAND TOTAL	1,641.4	1,629.1	3,054.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	40,000.0	15,200.0
227	Other Operational Expenses	0.0	40,000.0	15,200.0
	GRAND TOTAL	0.0	40,000.0	15,200.0

B: Other Data in 2019

Source of funding:

Fully funded by DFAT at K15.23 m

Performance Indicator:

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

203	Department of Prime Minister & NEC	203
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Main Program: Provincial Administrative Services

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:

23166 PNG - Partnership Fund

203	Department of Prime Minister & NEC	203
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Project: 23166 PNG - Partnership Fund

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	10,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Source of Revenue:

Fully funded by DAFT at K10 million

Performance indicators;1. Information not available. Will established the facts in 2019.

203	Department of Prime Minister & NEC	203
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Main Program: Provincial Administrative Services

Program: Policy and Administration

Program Objectives:

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

Program Description:

The management of the Department and the provision of financial and accounting, personnel management, training and staff development and organisational procedures, research and planning of strategies, development of information technology programs and procedures.

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

23163 Bougainville Programming

203	Department of Prime Minister & NEC	203
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Project: 23163 Bougainville Programming

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	500.0
229	Other Category for Donor Funded Projects	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	500.0

B: Other Data in 2019

Source of Revenue:

Funded by DFAT at K500,000.

Performance Indicators

Contribute to Bougainville Peace Agreement.

203	Department of Prime Minister & NEC	203
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Main Program: Legal System Management and Representation

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

23050 Information Management System

203	Department of Prime Minister & NEC	203
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Project: 23050 Information Management System

(PBS Code: na

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
272	Information & Communication Technology	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2019

Source of Revenue

Fully funded by GoPNG at K3 million.

Performance Indicator

1. Number off programs and projects implemented through NEC decisions are record.
2. Reports are provided for the same.
3. NEC is advice of the same.

203	Department of Prime Minister & NEC	203
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Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

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:

23040 Manasupe Haus Refurbishment

203	Department of Prime Minister & NEC	203
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Project: 23040 Manasupe Haus Refurbishment

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

Source of Revenue

Fully funded by GoPNG at K5 million

Performance Indicator: 1. Refurbishment and refitting is done

2. Improvement and no of workstation established.

3. Increase in employment of necessary technical officers.

203	Department of Prime Minister & NEC	203
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Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

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

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

23156 International Convention Centre

203	Department of Prime Minister & NEC	203
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Project: 23156 International Convention Centre

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
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 2019

Source of Revenue:

Fully funded by GoPNG at K5 million .

Performance Indicator:

1. Defects are rectified and reported
2. Maintenance and refurbishment is done and reported.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,693.2	4,719.2	3,352.5
211	Salaries and Allowances	2,463.3	4,441.0	3,006.3
213	Overtime	692.6	0.0	0.0
214	Leave fares	374.6	216.0	200.0
215	Retirement Benefits, Pensions, Gratuities	162.7	62.2	146.2
22	Goods & Services	0.0	0.0	140.0
227	Other Operational Expenses	0.0	0.0	140.0
	GRAND TOTAL	3,693.2	4,719.2	3,492.5

B: Other Data in 2019

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.

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	2017	2018	2019	2020	2021	2022
Main Program	Statistical Services	42,121.2	24,941.8	29,326.5	109,487.8	29,756.3	25,470.4
Program	Statistical Operations and Procedures	6,233.4	7,830.7	6,915.0	7,014.8	7,180.9	7,622.9
10039	Economic Statistics	3,597.8	2,860.8	2,917.5	2,991.9	3,115.7	3,445.0
10040	Population & Social Statistics	952.2	969.9	997.5	1,022.9	1,065.3	1,177.9
20010	Demographic & Health Survey	908.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
20724	Household Income and Expenditure Survey	775.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
22952	Conduct of CPI & Survey of Business Activities		2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Program	Statistical Support Services	35,887.8	17,111.1	22,411.5	102,473.0	22,575.3	17,847.5
10038	Corporate Services	35,887.8	2,111.1	2,411.5	2,473.0	2,575.3	2,847.5
22953	2020 Population Census Preparation		15,000.0	20,000.0	100,000.0	20,000.0	15,000.0
Grand Total		42,121.2	24,941.8	29,326.5	109,487.8	29,756.3	25,470.4

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	6,385.7	5,239.2	5,651.8	5,795.9	6,035.8	6,673.8
211	Salaries and Allowances	5,824.7	4,753.7	5,083.9	5,213.6	5,429.3	6,003.2
212	Wages	53.8	149.6	149.6	153.4	159.8	176.7
213	Overtime	52.0					
214	Leave fares	13.0					
215	Retirement Benefits, Pensions, Gratuities	442.2	335.9	418.3	428.9	446.7	493.9
22	Goods & Services	35,735.3	19,678.8	23,650.7	103,667.3	23,694.8	18,768.3
220	Goods & Services	33,781.3			103,000.0	23,000.0	18,000.0
221	Domestic Travel and Subsistence	777.6	1,000.0				
222	Travel and Subsistence	124.7	246.6	147.2	151.0	157.2	173.9
223	Office Materials and Supplies	5.4	68.1	108.1	110.9	115.4	127.6
224	Operational Materials and Supplies	6.7	86.5	64.5	66.1	68.8	76.1
225	Transport and Fuel	5.1	84.4	70.5	72.3	75.3	83.2
227	Other Operational Expenses	1,034.5	18,118.2	23,160.4	164.4	171.3	189.4
228	Training		75.0	100.0	102.6	106.8	118.1
23	Utilities, Rentals and Property Costs		24.0	24.0	24.6	25.6	28.3
233	Routine Maintenance		24.0	24.0	24.6	25.6	28.3
Grand Total		42,121.0	24,942.0	29,326.5	109,487.8	29,756.2	25,470.4

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,495.6	2,492.3	2,563.7
211	Salaries and Allowances	3,287.6	2,378.7	2,429.7
215	Retirement Benefits, Pensions, Gratuities	208.0	113.6	134.0
22	Goods & Services	102.1	368.6	353.9
222	Travel and Subsistence	29.9	167.5	38.5
223	Office Materials and Supplies	2.8	5.0	55.0
224	Operational Materials and Supplies	2.0	4.5	4.5
225	Transport and Fuel	2.9	78.4	50.5
227	Other Operational Expenses	64.5	108.2	150.4
228	Training	0.0	5.0	55.0
	GRAND TOTAL	3,597.7	2,860.9	2,917.6

B: Other Data in 2019

1. Staffing: Staff on Strength:32

2. Vehicles:1

3. 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	952.2	970.0	997.5
211	Salaries and Allowances	868.8	917.9	895.6
215	Retirement Benefits, Pensions, Gratuities	83.4	52.1	101.9
	GRAND TOTAL	952.2	970.0	997.5

B: Other Data in 2019

1. Staffing: Staff on Strength: 27,

2. Vehicles: 2

3. 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	908.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	477.7	500.0	0.0
227	Other Operational Expenses	430.3	500.0	1,000.0
	GRAND TOTAL	908.0	1,000.0	1,000.0

B: Other Data in 2019

Source of funding

;GoPNG funded at K 1 million

Performance Indicator;

1. 14,000 selected households have been interviewed nation-wide in 2018, data process
2. Finalised survey data produced and
3. The statistics is 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	775.3	1,000.0	1,000.0
221	Domestic Travel and Subsistence	299.9	500.0	0.0
227	Other Operational Expenses	475.4	500.0	1,000.0
	GRAND TOTAL	775.3	1,000.0	1,000.0

B: Other Data in 2019

Source of funding

GoPNG funded at K1.0 m

Performance Indicator:

1. 14,000 selected households have been interviewed nation-wide in 2018, data process
2. Finalised survey data produced and
3. The statistics is made available to 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2019

Source of funding

;Ongoing project. GoPNG funded at K 1.0 million

Performance Indicators;

1. Number of business houses interviewed nationwide in 2019.
2. Production of Data
3. The statistics are commission and released for users.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,937.8	1,777.0	2,090.7
211	Salaries and Allowances	1,668.2	1,457.2	1,758.7
212	Wages	53.8	149.6	149.6
213	Overtime	52.0	0.0	0.0
214	Leave fares	13.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	150.8	170.2	182.4
22	Goods & Services	33,949.9	310.2	296.8
220	Goods & Services	33,781.3	0.0	0.0
222	Travel and Subsistence	94.8	79.1	108.7
223	Office Materials and Supplies	2.6	63.1	53.1
224	Operational Materials and Supplies	4.7	82.0	60.0
225	Transport and Fuel	2.2	6.0	20.0
227	Other Operational Expenses	64.3	10.0	10.0
228	Training	0.0	70.0	45.0
23	Utilities, Rentals and Property Costs	0.0	24.0	24.0
233	Routine Maintenance	0.0	24.0	24.0
	GRAND TOTAL	35,887.7	2,111.2	2,411.5

B: Other Data in 2019

1. Staffing: Staff on Strength: 69,

2. Casuals: 12 .

3. Vehicles: 3

4. 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	20,000.0
227	Other Operational Expenses	0.0	15,000.0	20,000.0
	GRAND TOTAL	0.0	15,000.0	20,000.0

B: Other Data in 2019

Source of funding;

GoPNG funded at K20.0 million

Performance Indicators

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

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	2017	2018	2019	2020	2021	2022
Main Program	National/Provincial Governments Affairs Co-ordination	3,869.3	2,692.4	3,004.0	3,080.6	3,208.1	3,547.2
Program	Administrative & Co-ordination Services	3,869.3	2,692.4	3,004.0	3,080.6	3,208.1	3,547.2
10041	General Services	3,869.3	2,692.4	3,004.0	3,080.6	3,208.1	3,547.2
Grand Total		3,869.3	2,692.4	3,004.0	3,080.6	3,208.1	3,547.2

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	2,415.5	1,796.7	2,144.0	2,198.8	2,289.7	2,531.7
211	Salaries and Allowances	2,104.4	1,580.5	1,890.2	1,938.5	2,018.6	2,232.0
212	Wages	38.7	41.2	41.2	42.2	44.0	48.6
214	Leave fares	117.1	45.1	70.7	72.5	75.5	83.5
215	Retirement Benefits, Pensions, Gratuities	155.3	129.9	141.9	145.6	151.6	167.6
22	Goods & Services	1,367.9	835.7	749.9	769.0	800.9	885.4
221	Domestic Travel and Subsistence	31.1	28.0	29.0	29.7	31.0	34.2
222	Travel and Subsistence	115.6	100.2	50.2	51.5	53.6	59.3
223	Office Materials and Supplies	26.8	20.0	20.0	20.5	21.4	23.6
224	Operational Materials and Supplies	15.3	20.4	20.0	20.5	21.4	23.6
225	Transport and Fuel	28.6	25.0	25.0	25.6	26.7	29.5
226	Administrative Consultancy Fees	202.0	50.0	40.0	41.0	42.7	47.2
227	Other Operational Expenses	937.8	582.1	535.7	549.4	572.1	632.6
228	Training	10.7	10.0	30.0	30.8	32.0	35.4
23	Utilities, Rentals and Property Costs	42.5	40.0	90.0	92.3	96.2	106.2
231	Utilities			50.0	51.3	53.4	59.0
232	Rentals of Property	7.1	20.0	20.0	20.5	21.4	23.6
233	Routine Maintenance	35.4	20.0	20.0	20.5	21.4	23.6
27	Capital Formation	43.3	20.0	20.0	20.5	21.4	23.6
271	Office Equipments, Furniture & Fittings	43.3	20.0	20.0	20.5	21.4	23.6
Grand Total		3,869.2	2,692.4	3,003.9	3,080.6	3,208.2	3,546.9

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,415.5	1,796.7	2,144.0
211	Salaries and Allowances	2,104.4	1,580.5	1,890.2
212	Wages	38.7	41.2	41.2
214	Leave fares	117.1	45.1	70.7
215	Retirement Benefits, Pensions, Gratuities	155.3	129.9	141.9
22	Goods & Services	1,367.9	835.7	749.9
221	Domestic Travel and Subsistence	31.1	28.0	29.0
222	Travel and Subsistence	115.6	100.2	50.2
223	Office Materials and Supplies	26.8	20.0	20.0
224	Operational Materials and Supplies	15.3	20.4	20.0
225	Transport and Fuel	28.6	25.0	25.0
226	Administrative Consultancy Fees	202.0	50.0	40.0
227	Other Operational Expenses	937.8	582.1	535.7
228	Training	10.7	10.0	30.0
23	Utilities, Rentals and Property Costs	42.5	40.0	90.0
231	Utilities	0.0	0.0	50.0
232	Rentals of Property	7.1	20.0	20.0
233	Routine Maintenance	35.4	20.0	20.0
27	Capital Formation	43.3	20.0	20.0
271	Office Equipments, Furniture & Fittings	43.3	20.0	20.0
GRAND TOTAL		3,869.2	2,692.4	3,003.9

B: Other Data in 2019

STAFFING 36.: SOS: 30: 1 DIRECTOR, 3 DEPUTY DIRECTORS, 4 MANAGERS, 1 INTERNAL AUDITOR & 22 OFFICERS. & 6 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	2017	2018	2019	2020	2021	2022
Main Program	National Economic Management	9,332.6	11,522.6	11,438.5	11,730.3	12,215.6	13,506.8
Program	General Administration	9,204.1	11,213.8	11,148.5	11,432.9	11,905.9	13,164.4
10042	Top Management & Administrative Services	6,869.4	6,142.5	6,072.4	6,227.3	6,485.0	7,170.4
10043	Executive Branch (Finance)	1,565.2	3,439.4	3,437.0	3,524.7	3,670.5	4,058.5
11480	Security & Cleaning Contracts	769.5	1,631.9	1,639.1	1,680.9	1,750.4	1,935.4
Program	Ministerial Services	128.5	308.8	290.0	297.4	309.7	342.4
11973	Ministerial Support Services	128.5	308.8	290.0	297.4	309.7	342.4
Main Program	Public Finance Management	46,475.5	39,648.5	50,056.0	54,988.3	53,206.8	51,618.7
Program	Treasury Operations	46,475.5	39,528.5	45,552.0	50,448.9	48,608.8	46,864.4
10045	Finance Training Branch	968.5	2,125.7	2,256.4	2,314.0	2,409.7	2,664.5
10046	Internal Audits	2,274.8	3,061.2	3,109.2	3,188.5	3,320.4	3,671.4
10047	Non Tax Revenue	1,681.3	1,865.2	1,876.1	1,924.0	2,003.6	2,215.4
10048	Financial Reporting and Compliance	3,118.9	2,872.3	2,919.8	2,994.3	3,118.2	3,447.8
10049	Prov & District Financial Management	8,436.9	2,491.1	2,502.3	2,566.2	2,672.4	2,954.8
10050	Financial Control	19,322.1	3,113.0	2,888.2	2,961.9	3,084.5	3,410.5
20013	Financial Management Project	7,674.1	20,000.0	15,000.0	20,000.0	18,000.0	15,000.0
20014	Provincial Capacity Building Project	1,000.0	2,000.0	5,000.0	4,500.0	4,000.0	3,500.0
22658	District and Provincial Treasury Roll-out Program	1,998.9	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Finance and General Administration			2,384.0	2,419.4	2,478.1	2,634.3
13178	Financial Accountability and Inspections Division			1,384.0	1,419.4	1,478.1	1,634.3
23072	Public Sector Audit Program			1,000.0	1,000.0	1,000.0	1,000.0
Program	General Administrative Services		120.0	1,520.0	1,520.0	1,520.0	1,520.0
22790	Combating Corruption		120.0	1,520.0	1,520.0	1,520.0	1,520.0
Program	Financial Management Operation			600.0	600.0	600.0	600.0
23057	Public Money Management Regularisation Act			600.0	600.0	600.0	600.0
Main Program	Government Buildings Administration			682.4	699.8	728.8	805.8
Program	General Administrative Services			218.0	223.5	232.8	257.4
13179	Government Office Accommodation			218.0	223.5	232.8	257.4
Program	General Administration			464.4	476.3	496.0	548.4
13189	Government Office Development			464.4	476.3	496.0	548.4
Grand Total		55,808.1	51,171.1	62,176.9	67,418.4	66,151.2	65,931.3

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	17,467.7	15,162.8	17,501.5	17,948.1	18,690.6	20,666.1
211	Salaries and Allowances	17,234.1	13,836.1	16,067.1	16,477.0	17,158.7	18,972.4
213	Overtime	31.8	5.0	10.0	10.3	10.7	11.8
214	Leave fares	475.8	691.2	614.0	629.7	655.7	725.0
215	Retirement Benefits, Pensions, Gratuities	1,200.7	580.5	760.4	779.8	812.1	897.9
217	Contract Officers Education Benefits		50.0	50.0	51.3	53.4	59.0
219	Unidentified Alesco Payroll Expenditure	1-474.7					
22	Goods & Services	31,001.9	20,297.4	18,430.6	19,527.2	18,354.3	17,724.7
220	Goods & Services				11,620.0	10,120.0	8,620.0
221	Domestic Travel and Subsistence	705.5	1,010.1	1,643.0	864.6	900.3	995.5
222	Travel and Subsistence	190.9	110.0	179.6	184.1	191.8	212.0
223	Office Materials and Supplies	514.4	4,003.0	634.3	342.8	357.0	394.7
224	Operational Materials and Supplies	194.9	600.8	794.0	198.9	207.1	229.0
225	Transport and Fuel	273.6	261.4	209.5	214.8	223.7	247.4
226	Administrative Consultancy Fees	772.4	496.4	676.4	693.7	722.4	798.7
227	Other Operational Expenses	26,929.5	9,145.4	9,459.5	4,040.0	4,207.1	4,651.8
228	Training	1,420.7	4,670.3	4,834.3	1,368.3	1,424.9	1,575.6
23	Utilities, Rentals and Property Costs	1,675.9	5,474.2	2,997.1	3,048.0	3,132.8	12,358.2
230	Utilities, Rentals and Property Costs				1,000.0	1,000.0	10,000.0
232	Rentals of Property	256.5					
233	Routine Maintenance	1,419.4	5,474.2	2,997.1	2,048.0	2,132.8	2,358.2
25	Grants Subsidies and Transfers	303.7	1,161.5	1,117.1	1,145.6	1,193.0	1,319.1
251	Membership Fees, Subscriptions & Contribution	303.7	1,161.5	1,117.1	1,145.6	1,193.0	1,319.1
26	Acquisition of Existing Assets			403.0	413.3	430.4	475.9
261	Acquisition of Lands, Buildings & Structures			403.0	413.3	430.4	475.9
27	Capital Formation	4,391.5	9,075.2	21,727.8	25,336.2	24,350.1	13,387.1
270	Capital Formation				25,000.0	24,000.0	13,000.0
271	Office Equipments, Furniture & Fittings	177.8	75.2	107.8	110.6	115.2	127.3
272	Information & Communication Technology	2,814.6	7,000.0	11,400.0			
273	Motor Vehicles			220.0	225.6	234.9	259.8
276	Construction, Renovation and Improvements	1,399.1	2,000.0	10,000.0			
Grand Total		54,840.7	51,171.1	62,177.1	67,418.4	66,151.2	65,931.1

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	128.5	308.8	290.0
227	Other Operational Expenses	128.5	308.8	290.0
	GRAND TOTAL	128.5	308.8	290.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	720.0	1,705.5	1,753.0
211	Salaries and Allowances	646.7	1,585.0	1,598.6
214	Leave fares	56.1	36.1	56.6
215	Retirement Benefits, Pensions, Gratuities	17.2	84.4	97.8
22	Goods & Services	240.5	415.8	474.1
221	Domestic Travel and Subsistence	48.2	5.5	82.8
222	Travel and Subsistence	12.2	0.0	13.0
223	Office Materials and Supplies	30.0	12.0	15.0
224	Operational Materials and Supplies	12.4	1.0	2.0
225	Transport and Fuel	5.7	0.0	1.6
227	Other Operational Expenses	22.0	307.0	145.4
228	Training	110.0	90.3	214.3
23	Utilities, Rentals and Property Costs	5.0	2.0	16.4
233	Routine Maintenance	5.0	2.0	16.4
27	Capital Formation	2.9	2.5	13.0
271	Office Equipments, Furniture & Fittings	2.9	2.5	13.0
GRAND TOTAL		968.4	2,125.8	2,256.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,010.2	1,460.5	1,500.0
211	Salaries and Allowances	1,959.8	1,317.4	1,317.4
214	Leave fares	50.4	59.9	99.4
215	Retirement Benefits, Pensions, Gratuities	0.0	83.2	83.2
22	Goods & Services	174.5	1,455.1	1,454.0
221	Domestic Travel and Subsistence	54.6	52.7	138.0
223	Office Materials and Supplies	20.8	18.0	55.0
224	Operational Materials and Supplies	21.0	15.0	49.0
225	Transport and Fuel	12.8	8.0	12.0
227	Other Operational Expenses	65.3	1,361.4	1,200.0
23	Utilities, Rentals and Property Costs	10.9	0.0	9.6
233	Routine Maintenance	10.9	0.0	9.6
25	Grants Subsidies and Transfers	79.2	145.5	145.5
251	Membership Fees, Subscriptions & Contribution	79.2	145.5	145.5
	GRAND TOTAL	2,274.8	3,061.1	3,109.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,311.5	1,274.9	1,309.5
211	Salaries and Allowances	1,183.2	1,152.2	1,207.9
213	Overtime	0.0	5.0	5.0
214	Leave fares	41.0	83.4	45.1
215	Retirement Benefits, Pensions, Gratuities	99.3	34.3	51.5
219	Unidentified Alesco Payroll Expenditure	-12.0	0.0	0.0
22	Goods & Services	343.1	584.2	536.6
221	Domestic Travel and Subsistence	0.0	20.0	40.0
222	Travel and Subsistence	54.6	0.0	0.0
223	Office Materials and Supplies	42.5	10.0	25.0
224	Operational Materials and Supplies	21.4	4.0	15.0
225	Transport and Fuel	21.1	10.0	15.0
227	Other Operational Expenses	203.5	540.2	441.6
23	Utilities, Rentals and Property Costs	0.0	3.0	10.0
233	Routine Maintenance	0.0	3.0	10.0
27	Capital Formation	26.7	3.0	20.0
271	Office Equipments, Furniture & Fittings	26.7	3.0	20.0
	GRAND TOTAL	1,681.3	1,865.1	1,876.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,797.6	2,405.6	2,471.8
211	Salaries and Allowances	2,571.3	2,206.2	2,354.3
214	Leave fares	102.9	199.4	81.3
215	Retirement Benefits, Pensions, Gratuities	123.4	0.0	36.2
22	Goods & Services	293.4	456.7	435.0
222	Travel and Subsistence	30.5	32.0	60.0
223	Office Materials and Supplies	63.0	30.0	25.0
224	Operational Materials and Supplies	81.0	30.0	25.0
225	Transport and Fuel	21.9	16.0	25.0
226	Administrative Consultancy Fees	39.9	10.0	0.0
227	Other Operational Expenses	57.1	338.7	300.0
23	Utilities, Rentals and Property Costs	9.9	6.0	7.0
233	Routine Maintenance	9.9	6.0	7.0
27	Capital Formation	18.0	4.0	6.0
271	Office Equipments, Furniture & Fittings	18.0	4.0	6.0
	GRAND TOTAL	3,118.9	2,872.3	2,919.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,080.6	1,604.3	1,651.0
211	Salaries and Allowances	1,886.7	1,555.9	1,601.0
214	Leave fares	60.3	48.4	50.0
215	Retirement Benefits, Pensions, Gratuities	133.6	0.0	0.0
22	Goods & Services	5,959.1	760.0	531.4
221	Domestic Travel and Subsistence	191.6	200.0	200.0
223	Office Materials and Supplies	36.9	30.0	30.0
225	Transport and Fuel	26.8	80.0	30.0
227	Other Operational Expenses	5,703.8	450.0	271.4
23	Utilities, Rentals and Property Costs	365.5	80.0	50.0
233	Routine Maintenance	365.5	80.0	50.0
27	Capital Formation	31.8	46.9	270.0
271	Office Equipments, Furniture & Fittings	31.8	46.9	50.0
273	Motor Vehicles	0.0	0.0	220.0
	GRAND TOTAL	8,437.0	2,491.2	2,502.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,584.4	2,193.0	2,054.0
211	Salaries and Allowances	2,457.9	2,038.4	1,976.4
213	Overtime	2.8	0.0	0.0
214	Leave fares	86.5	86.5	58.7
215	Retirement Benefits, Pensions, Gratuities	37.2	68.1	18.9
22	Goods & Services	16,694.1	886.9	787.5
221	Domestic Travel and Subsistence	41.7	62.4	89.5
222	Travel and Subsistence	45.3	60.5	10.5
223	Office Materials and Supplies	41.1	69.3	106.3
224	Operational Materials and Supplies	26.9	16.5	65.8
225	Transport and Fuel	19.4	72.0	38.5
226	Administrative Consultancy Fees	0.0	59.4	29.4
227	Other Operational Expenses	16,519.7	546.8	447.5
23	Utilities, Rentals and Property Costs	19.1	14.3	28.0
233	Routine Maintenance	19.1	14.3	28.0
27	Capital Formation	24.5	18.8	18.8
271	Office Equipments, Furniture & Fittings	24.5	18.8	18.8
GRAND TOTAL		19,322.1	3,113.0	2,888.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	7,674.2	20,000.0	15,000.0
211	Salaries and Allowances	1,733.7	0.0	0.0
213	Overtime	29.0	0.0	0.0
214	Leave fares	29.0	0.0	0.0
221	Domestic Travel and Subsistence	198.0	400.0	800.0
223	Office Materials and Supplies	235.0	3,800.0	300.0
224	Operational Materials and Supplies	0.0	500.0	0.0
225	Transport and Fuel	123.0	0.0	0.0
226	Administrative Consultancy Fees	522.5	0.0	0.0
227	Other Operational Expenses	1,418.8	2,800.0	0.0
228	Training	240.0	2,000.0	1,500.0
232	Rentals of Property	256.5	0.0	0.0
233	Routine Maintenance	74.1	3,500.0	1,000.0
272	Information & Communication Technology	2,814.6	7,000.0	11,400.0
	GRAND TOTAL	7,674.2	20,000.0	15,000.0

B: Other Data in 2019

Source of Funding:

Fully GoPNG funded with K10. m released in 2017 . Further funding of K20.0 m in 2018 and K15.0 million in 2019

Performance Indicators;1. IFMS is rolled out to all national government departments completed.

2. 60 % of IFMS is establish in the Provinces, districts, and LLGs by 2019

3. Numberof computer hardware supplied to Provincial, Districts and LLGs

4. Number of training conducted.

5. Number of Provincial Health Authorities covered in 2019

5. Number of Statutory Bodies covered in 2019.

206	Department of Finance	206
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Project: 20014 Provincial Capacity Building Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	5,000.0
227	Other Operational Expenses	445.0	500.0	3,000.0
228	Training	555.0	1,500.0	2,000.0
	GRAND TOTAL	1,000.0	2,000.0	5,000.0

B: Other Data in 2019

Source of funding

;GoPNG funded with K1.0 m in 2017 and further funding of K 2.0 m in 2018 and further of K5.0 m for 2019

Performance Indicator:

1. Financial Accounting and Reporting Management is improved for the provinces covered in 2019.
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

206	Department of Finance	206
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Project: 22658 District and Provincial Treasury Roll-out Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,998.9	2,000.0	10,000.0
227	Other Operational Expenses	599.8	0.0	0.0
276	Construction, Renovation and Improvements	1,399.1	2,000.0	10,000.0
	GRAND TOTAL	1,998.9	2,000.0	10,000.0

B: Other Data in 2019

Source of funding

;GoPNG funded with K 2.0 m in 2018 and further funding of K10.0 m in 2019.

Performance Indicator:

1. Number of District Finance Office Buildings are established
2. Number of District Finance Officers houses are build
3. Project Steering Committee to be established in 2019.

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Finance and General Administration

Program Objectives:

To assist the Director of Transport and the Minister in provision of financial administration, financial control, administrative, personnel training, and financial support services.

Program Description:

The provision of services in support of the Office of Transport's substantive programs, including finance and accounting, training and staff development, organisational procedures, budgeting and all other support services.

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

13178	Financial Accountability and Inspections Division
23072	Public Sector Audit Program

206	Department of Finance	206
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Activity: 13178 Financial Accountability and Inspections Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,286.5
211	Salaries and Allowances	0.0	0.0	1,205.6
214	Leave fares	0.0	0.0	27.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	53.0
22	Goods & Services	0.0	0.0	97.4
221	Domestic Travel and Subsistence	0.0	0.0	77.3
222	Travel and Subsistence	0.0	0.0	8.4
227	Other Operational Expenses	0.0	0.0	11.7
	GRAND TOTAL	0.0	0.0	1,383.9

B: Other Data in 2019

Staffing 20: First Assistant Secretary 10 technical officers. The Division provides inspection services to all of Government especially investigations and recovery of Government assets.

206	Department of Finance	206
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Project: 23072 Public Sector Audit Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

Source of Revenue

;Fully funded by GoPNG at K1.0 million in 2019.

Performance Indicator

1. No. of Programs conducted.
2. No. of Auditors produced and trained.
3. No. of Public Officers trained.
4. No. of Agencies able to comply in reporting.
5. No. Internal audits units and committees established.
6. Report provided for the same.

206	Department of Finance	206
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Main Program: Public Finance Management

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:

22790 Combating Corruption

206	Department of Finance	206
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Project: 22790 Combating Corruption

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	120.0	1,520.0
227	Other Operational Expenses	0.0	120.0	1,520.0
	GRAND TOTAL	0.0	120.0	1,520.0

B: Other Data in 2019

Source of funding

Funded by DFAT at K2.0 m in 2017 and further funding of K120,000.00 in 2018 and further K1.52 m in 2019

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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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

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

(PBS Code: 20612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,926.9	2,672.4	2,948.6
211	Salaries and Allowances	3,714.5	2,330.8	2,596.5
213	Overtime	0.0	0.0	5.0
214	Leave fares	29.3	115.1	132.6
215	Retirement Benefits, Pensions, Gratuities	183.1	226.5	214.5
22	Goods & Services	2,514.9	2,347.0	2,045.2
221	Domestic Travel and Subsistence	93.2	134.0	163.0
222	Travel and Subsistence	2.4	0.0	24.0
223	Office Materials and Supplies	23.2	17.5	37.0
224	Operational Materials and Supplies	20.3	27.1	27.1
225	Transport and Fuel	17.1	60.3	20.3
226	Administrative Consultancy Fees	89.0	0.0	100.0
227	Other Operational Expenses	1,754.0	1,028.1	553.8
228	Training	515.7	1,080.0	1,120.0
23	Utilities, Rentals and Property Costs	139.6	123.0	123.0
233	Routine Maintenance	139.6	123.0	123.0
25	Grants Subsidies and Transfers	214.0	1,000.0	955.6
251	Membership Fees, Subscriptions & Contribution	214.0	1,000.0	955.6
27	Capital Formation	73.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	73.9	0.0	0.0
GRAND TOTAL		6,869.3	6,142.4	6,072.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,212.1	1,846.6	1,890.0
211	Salaries and Allowances	1,087.2	1,650.3	1,639.8
214	Leave fares	20.3	62.3	62.3
215	Retirement Benefits, Pensions, Gratuities	104.6	84.0	137.9
217	Contract Officers Education Benefits	0.0	50.0	50.0
22	Goods & Services	316.8	1,462.9	1,014.0
221	Domestic Travel and Subsistence	78.2	135.5	35.5
222	Travel and Subsistence	45.9	17.5	62.5
223	Office Materials and Supplies	22.0	16.2	36.8
224	Operational Materials and Supplies	11.8	7.2	7.2
225	Transport and Fuel	25.8	15.1	67.1
226	Administrative Consultancy Fees	121.0	427.0	547.0
227	Other Operational Expenses	12.1	844.4	257.9
23	Utilities, Rentals and Property Costs	25.9	114.0	114.0
233	Routine Maintenance	25.9	114.0	114.0
25	Grants Subsidies and Transfers	10.4	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	10.4	16.0	16.0
26	Acquisition of Existing Assets	0.0	0.0	403.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	403.0
GRAND TOTAL		1,565.2	3,439.5	3,437.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
23	Utilities, Rentals and Property Costs	769.5	1,631.9	1,639.1
233	Routine Maintenance	769.5	1,631.9	1,639.1
	GRAND TOTAL	769.5	1,631.9	1,639.1

B: Other Data in 2019

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

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Financial Management Operation

Program Objectives:

To inspect and to report to the Parliament on the public accounts and on the control of transactions with or concerning the public monies and properties.

Program Description:

Inspection and auditing of collection, receipt, and expenditure or issue of public moneys, and custody, disposal, issue or use of stores or other properties of the State. Inspection and auditing of accounts and records of financial transactions relating to assets and liabilities of Public Bodies and Statutory Corporations and ascertaining whether proper books of accounts are kept and reasonable precautions are taken to expenditure of public monies are incurred for intended purposes with due regard to economy, avoidance of waste extravagance, and that operations are carried out economically and efficiently.

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

23057 Public Money Management Regularisation Act

206	Department of Finance	206
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Project: 23057 Public Money Management Regularisation Act

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	600.0
224	Operational Materials and Supplies	0.0	0.0	600.0
	GRAND TOTAL	0.0	0.0	600.0

B: Other Data in 2019

Source of Revenue

;Fully funded by GoPNG at K600,000.00

Performance Indicator;

1. Report on the visibility and use of public money in 2019
2. No. Agencies Comply to PMMR Act.
3. Awareness conducted to all agencies and 89 district (DFOs)

206	Department of Finance	206
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Main Program: Government Buildings Administration

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:

13179 Government Office Accommodation

206	Department of Finance	206
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Activity: 13179 Government Office Accommodation

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	183.6
211	Salaries and Allowances	0.0	0.0	166.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	17.3
22	Goods & Services	0.0	0.0	34.3
221	Domestic Travel and Subsistence	0.0	0.0	16.1
223	Office Materials and Supplies	0.0	0.0	1.9
224	Operational Materials and Supplies	0.0	0.0	1.9
227	Other Operational Expenses	0.0	0.0	14.4
	GRAND TOTAL	0.0	0.0	217.9

B: Other Data in 2019

Develop policies and procedures to ensure Government Office Accommodation is efficiently managed. The function has been transferred from Department of Personnel Management to Department of Finance in 2019.

206	Department of Finance	206
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Main Program: Government Buildings Administration

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

13189 Government Office Development

206	Department of Finance	206
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Activity: 13189 Government Office Development

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	453.5
211	Salaries and Allowances	0.0	0.0	403.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.2
22	Goods & Services	0.0	0.0	11.0
221	Domestic Travel and Subsistence	0.0	0.0	0.8
222	Travel and Subsistence	0.0	0.0	1.1
223	Office Materials and Supplies	0.0	0.0	2.3
224	Operational Materials and Supplies	0.0	0.0	1.0
227	Other Operational Expenses	0.0	0.0	5.8
	GRAND TOTAL	0.0	0.0	464.5

B: Other Data in 2019

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	2017	2018	2019
Main Program	National Economic Management	505,184.4	6,500.0	5,500.0
Program	Assessment & Collection of Income Tax		5,000.0	4,000.0
ACTIVITY	IRC Support for Revenue Collection		5,000.0	4,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	505,184.4	1,500.0	1,500.0
ACTIVITY	Education Fee Free Subsidy	504,700.0		
ACTIVITY	Improving Government Finance Statistics	484.4	1,500.0	1,500.0
Main Program	Foreign Policy and External Relations Management	38,967.5	10,000.0	20,000.0
Program	External Relations Management	38,967.5	10,000.0	20,000.0
ACTIVITY	Foreign Missions	38,967.5	10,000.0	20,000.0
Main Program	Provincial Administrative Services			20,000.0
Program	Government Office Accommodation			20,000.0
ACTIVITY	Former Provincial Members Allowance			20,000.0
Main Program	Elections Administration	335,910.0		
Program	Administration of National and Provincial Elections	335,910.0		
ACTIVITY	2017 General Elections Conduct and Security	335,910.0		
Main Program	Government Buildings Administration	187,363.3	236,000.0	200,000.0
Program	Government Office Accommodation	187,363.3	236,000.0	200,000.0
ACTIVITY	Multi-Departmental Office Accommodation	187,363.3	236,000.0	200,000.0
Main Program	Central Computer Services		2,000.0	2,000.0
Program	Information Technology		2,000.0	2,000.0
ACTIVITY	Office of First Legislative Council - (IT Improvements)		2,000.0	2,000.0
Main Program	Primary Health and Hospital Services	28,729.2		
Program	Gen. Multi-Departmental Payments - Others Rs	24,729.2		
ACTIVITY	Port Mortresby General Hospital	24,729.2		
Program	Unforeseen Payments to Government Agencies	4,000.0		
ACTIVITY	Medical Purchase and Distribution (NDoH)	4,000.0		
Main	Social Security Services	330,134.8	352,840.8	359,566.0

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	2017	2018	2019
Program				
Program	Retirement Benefits and Pension Funds	328,378.9	349,666.0	356,566.0
ACTIVITY	Nambawan Supa Exit Payments	90,000.0	151,478.1	151,478.1
ACTIVITY	Retirement Benefit Fund - Defence	7,304.3	10,000.0	16,900.0
ACTIVITY	Constitutional Office Holders Pensions	1,460.7	7,000.0	7,000.0
ACTIVITY	Former Governor Generals' Entitlements	643.5	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	228,970.4	170,470.0	170,470.0
ACTIVITY	PE Awards		10,117.9	10,117.9
Program	Workers Compensation Arrangements	1,755.9	3,174.8	3,000.0
ACTIVITY	Workers Compensation Payments	1,755.9	3,174.8	3,000.0
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	2,700.0	3,700.0	3,600.0
Program	Mining and Mineral Resources Regulation and Administration		1,000.0	900.0
ACTIVITY	Mining Negotiations		1,000.0	900.0
Program	Research	2,700.0	2,700.0	2,700.0
ACTIVITY	Extractive Industries Transparency Initiative	2,700.0	2,700.0	2,700.0
Main Program	Rural Development		55,500.0	53,280.0
Program	Rural Development Programme		55,500.0	53,280.0
ACTIVITY	District Support Grants		55,500.0	53,280.0
Main Program	Miscellaneous Multi-Functional Services	282,249.2	841,193.1	611,971.7
Program	General Administrative Services	1,000.0		
ACTIVITY	Office Trade Commission - Salaries	1,000.0		
Program	National Policy Formulation and Co-ordination Services		270,000.0	
ACTIVITY	APEC		270,000.0	
Program	Financial Assistance to Individuals		3,000.0	2,000.0
ACTIVITY	Assistance to Pacific Neighbours		3,000.0	2,000.0
Program	Refund of Over-Collected Revenues	206.0	213.3	200.0

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	2017	2018	2019
ACTIVITY	Refund by Other Revenue Collect Agencies	206.0	213.3	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	239,489.1	177,279.8	202,970.0
ACTIVITY	Multi-Departmental Utilities	210,231.8	109,817.9	120,000.0
ACTIVITY	Landowner Settlements - Sirinumu & Rauna		10,000.0	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	187.7	20,000.0	5,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		500.0	400.0
ACTIVITY	Legal Brief Outs		10,081.9	9,000.0
ACTIVITY	Outstanding Bills - Treasury	29,069.6		
ACTIVITY	Clan Vetting Program		5,000.0	2,000.0
ACTIVITY	Time and Access		880.0	200.0
ACTIVITY	Bougainville Referendum Preparations			20,000.0
ACTIVITY	Lapital Conference			1,500.0
ACTIVITY	Motu - Koita Assembly			2,000.0
ACTIVITY	Election Arrears			10,000.0
ACTIVITY	Governor General's Bills			1,870.0
Program	Unforeseen Payments to Government Agencies		90,000.0	86,400.0
ACTIVITY	Arrears		90,000.0	86,400.0
Program	Structural Adjustment Program	1,805.7	32,000.0	34,500.0
ACTIVITY	Retrenchment		20,000.0	20,000.0
ACTIVITY	Structural Policy Reforms - Treasury	942.3	2,000.0	500.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	368.4	8,000.0	8,000.0
ACTIVITY	Super Audit	495.0	2,000.0	1,000.0
ACTIVITY	Lae City Authority			5,000.0
Program	General Multi-Departmental Payments	20,368.7	151,600.0	184,616.0
ACTIVITY	Court Cases	18,455.7	28,000.0	26,000.0
ACTIVITY	Tariff Review Programme		500.0	100.0
ACTIVITY	ICCC Structural Policy Reviews	90.0	1,500.0	1,000.0
ACTIVITY	National Procurement Commission		2,000.0	
ACTIVITY	Land Reform Development Taskforce		5,000.0	4,000.0
ACTIVITY	2018 LLG Elections - Security and Logistics		100,000.0	100,000.0
ACTIVITY	Public/Private Partnership	500.0	300.0	288.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		9,000.0	8,640.0
ACTIVITY	Sovereign Wealth Fund Working Group	1,323.0	5,300.0	5,088.0
ACTIVITY	Support to Land Rental Collection			4,500.0

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	2017	2018	2019
ACTIVITY	Solomons Islands Sports Stadium			10,000.0
ACTIVITY	Kokopo City Authority			5,000.0
ACTIVITY	Arrears - Department of Health			20,000.0
Program	Unforeseen Payments to Government Agencies	19,379.7	116,600.0	101,185.7
ACTIVITY	Secretary's Advance		50,000.0	34,745.7
ACTIVITY	Contributions to International Organisations	9,929.7	12,000.0	10,000.0
ACTIVITY	Natural Disasters		15,000.0	15,000.0
ACTIVITY	SGS (Log Monitoring)		6,100.0	5,000.0
ACTIVITY	Agriculture Commercialisation Equity Fund	9,000.0		
ACTIVITY	Financial Services Sector Review	450.0	1,500.0	1,440.0
ACTIVITY	Local Level Government Officials Allowances		32,000.0	35,000.0
Program	Ministerial Services		500.0	100.0
ACTIVITY	Bougainville Affairs (Minister's Support)		500.0	100.0
Main Program	Other Multi-Functional Development Projects	5,000.0	19,600.0	45,000.0
Program	Financial Assistance to Individuals			5,000.0
ACTIVITY	Fiji Chancery			5,000.0
Program	Unforeseen Payments to Government Agencies	5,000.0	19,600.0	40,000.0
ACTIVITY	Prime Minister's Commitments	5,000.0	19,600.0	40,000.0
Grand Total		1,716,238.4	1,528,333.9	1,320,917.7

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	2017	2018	2019
	CURRENT EXPENDITURE	1,716,238.3	1,529,913.9	1,320,917.7
222	Travel and Subsistence	118.3		
223	Office Materials and Supplies	131.0		
224	Operational Materials and Supplies	12,597.3		
225	Transport and Fuel	456.5		
226	Administrative Consultancy Fees		10,081.9	9,000.0
227	Other Operational Expenses	447,738.0	754,960.0	531,651.7
228	Training	682.9		1,500.0
231	Utilities	210,231.8	109,817.9	120,000.0
232	Rentals of Property	188,773.3	236,000.0	200,000.0
233	Routine Maintenance	217.0		
	Current Transfers			
211	Salaries and Allowances		42,117.9	65,117.9
212	Wages	2,834.2		
213	Overtime	414.3		
214	Leave fares	1,120.4		
215	Retirement Benefits, Pensions, Gratuities	328,378.9	359,548.1	366,448.1
251	Membership Fees, Subscriptions & Contribution	9,929.7	12,000.0	10,000.0
252	Grants/Transfers to Public Authorities	508,700.0		12,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,961.9	3,388.1	3,200.0
271	Office Equipments, Furniture & Fittings	158.0		
275	Plant, Equipment & Machinery	1,794.8		
277	Substantial/Specific Maintenance		2,000.0	2,000.0
TOTAL		1,716,238.3	1,529,913.9	1,320,917.7

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2017	2018	2019
Main Program	National Economic Management	505,184.4	6,500.0	5,500.0
Program	Assessment & Collection of Income Tax		5,000.0	4,000.0
13131	IRC Support for Revenue Collection		5,000.0	4,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	505,184.4	1,500.0	1,500.0
10750	Education Fee Free Subsidy	504,700.0		
12979	Improving Government Finance Statistics	484.4	1,500.0	1,500.0
Main Program	Foreign Policy and External Relations Management	38,967.5	10,000.0	20,000.0
Program	External Relations Management	38,967.5	10,000.0	20,000.0
10787	Foreign Missions	38,967.5	10,000.0	20,000.0
Main Program	Provincial Administrative Services			20,000.0
Program	Government Office Accommodation			20,000.0
13191	Former Provincial Members Allowance			20,000.0
Main Program	Elections Administration	335,910.0		
Program	Administration of National and Provincial Elections	335,910.0		
13137	2017 General Elections Conduct and Security	335,910.0		
Main Program	Government Buildings Administration	187,363.3	236,000.0	200,000.0
Program	Government Office Accommodation	187,363.3	236,000.0	200,000.0
10052	Multi-Departmental Office Accommodation	187,363.3	236,000.0	200,000.0
Main Program	Central Computer Services		2,000.0	2,000.0
Program	Information Technology		2,000.0	2,000.0
10850	Office of First Legislative Council - (IT Improvements)		2,000.0	2,000.0
Main Program	Primary Health and Hospital Services	28,729.2		
Program	Gen. Multi-Departmental Payments - Others Rs	24,729.2		
10784	Port Mortresby General Hospital	24,729.2		
Program	Unforeseen Payments to Government Agencies	4,000.0		
13000	Medical Purchase and Distribution (NDoH)	4,000.0		
Main Program	Social Security Services	330,134.8	352,840.8	359,566.0
Program	Retirement Benefits and Pension Funds	328,378.9	349,666.0	356,566.0
10054	Nambawan Supa Exit Payments	90,000.0	151,478.1	151,478.1
10055	Retirement Benefit Fund - Defence	7,304.3	10,000.0	16,900.0
10056	Constitutional Office Holders Pensions	1,460.7	7,000.0	7,000.0
10057	Former Governor Generals' Entitlements	643.5	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	228,970.4	170,470.0	170,470.0
13135	PE Awards		10,117.9	10,117.9

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2017	2018	2019
Main Program	National Economic Management	505,184.4	6,500.0	5,500.0
Program	Workers Compensation Arrangements	1,755.9	3,174.8	3,000.0
10058	Workers Compensation Payments	1,755.9	3,174.8	3,000.0
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	
Main Program	Mining and Mineral Resources Regulation and Administration	2,700.0	3,700.0	3,600.0
Program	Mining and Mineral Resources Regulation and Administration		1,000.0	900.0
13111	Mining Negotiations		1,000.0	900.0
Program	Research	2,700.0	2,700.0	2,700.0
13119	Extractive Industries Transparency Initiative	2,700.0	2,700.0	2,700.0
Main Program	Rural Development		55,500.0	53,280.0
Program	Rural Development Programme		55,500.0	53,280.0
10833	District Support Grants		55,500.0	53,280.0
Main Program	Miscellaneous Multi-Functional Services	282,249.2	841,193.1	611,971.7
Program	General Administrative Services	1,000.0		
12212	Office Trade Commission - Salaries	1,000.0		
Program	National Policy Formulation and Co-ordination Services		270,000.0	
13114	APEC		270,000.0	
Program	Financial Assistance to Individuals		3,000.0	2,000.0
13115	Assistance to Pacific Neighbours		3,000.0	2,000.0
Program	Refund of Over-Collected Revenues	206.0	213.3	200.0
10061	Refund by Other Revenue Collect Agencies	206.0	213.3	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	239,489.1	177,279.8	202,970.0
10063	Multi-Departmental Utilities	210,231.8	109,817.9	120,000.0
12085	Landowner Settlements - Sirinumu & Rauna		10,000.0	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	187.7	20,000.0	5,000.0
12091	National Anti-Corruption Strategy Taskforce		500.0	400.0
12096	Legal Brief Outs		10,081.9	9,000.0
12097	Outstanding Bills - Treasury	29,069.6		

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2017	2018	2019
Main Program	National Economic Management	505,184.4	6,500.0	5,500.0
12982	Clan Vetting Program		5,000.0	2,000.0
13067	Time and Access		880.0	200.0
13192	Bougainville Referendum Preparations			20,000.0
13195	Lapital Conference			1,500.0
13198	Motu - Koita Assembly			2,000.0
13200	Election Arrears			10,000.0
13202	Governor General's Bills			1,870.0
Program	Unforeseen Payments to Government Agencies		90,000.0	86,400.0
10068	Arrears		90,000.0	86,400.0
Program	Structural Adjustment Program	1,805.7	32,000.0	34,500.0
10075	Retrenchment		20,000.0	20,000.0
12084	Structural Policy Reforms - Treasury	942.3	2,000.0	500.0
13129	Manpower & Payroll Cleansing (OSPEAC)	368.4	8,000.0	8,000.0
13132	Super Audit	495.0	2,000.0	1,000.0
13199	Lae City Authority			5,000.0
Program	General Multi-Departmental Payments	20,368.7	151,600.0	184,616.0
10064	Court Cases	18,455.7	28,000.0	26,000.0
10114	Tariff Review Programme		500.0	100.0
10116	ICCC Structural Policy Reviews	90.0	1,500.0	1,000.0
10834	National Procurement Commission		2,000.0	
11440	Land Reform Development Taskforce		5,000.0	4,000.0
11461	2018 LLG Elections - Security and Logistics		100,000.0	100,000.0
11668	Public/Private Partnership	500.0	300.0	288.0
11733	S45a Superannuation Non-Contributory Vested Benefits		9,000.0	8,640.0
11850	Sovereign Wealth Fund Working Group	1,323.0	5,300.0	5,088.0
13194	Support to Land Rental Collection			4,500.0
13196	Solomons Islands Sports Stadium			10,000.0
13197	Kokopo City Authority			5,000.0
13201	Arrears - Department of Health			20,000.0
Program	Unforeseen Payments to Government Agencies	19,379.7	116,600.0	101,185.7
10066	Secretary's Advance		50,000.0	34,745.7
10067	Contributions to International Organisations	9,929.7	12,000.0	10,000.0
10072	Natural Disasters		15,000.0	15,000.0
10074	SGS (Log Monitoring)		6,100.0	5,000.0
10101	Agriculture Commercialisation Equity Fund	9,000.0		
13010	Financial Services Sector Review	450.0	1,500.0	1,440.0
13011	Local Level Government Officials Allowances		32,000.0	35,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2017	2018	2019
Main Program	National Economic Management	505,184.4	6,500.0	5,500.0
Program	Ministerial Services		500.0	100.0
13136	Bougainville Affairs (Minister's Support)		500.0	100.0
Main Program	Other Multi-Functional Development Projects	5,000.0	19,600.0	45,000.0
Program	Financial Assistance to Individuals			5,000.0
13193	Fiji Chancery			5,000.0
Program	Unforeseen Payments to Government Agencies	5,000.0	19,600.0	40,000.0
12094	Prime Minister's Commitments	5,000.0	19,600.0	40,000.0
Grand Total		1,716,238.4	1,528,333.9	1,320,917.7

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	2017	2018	2019	2020	2021	2022
Main Program	Executive Services			2,000.0	2,051.0	2,135.9	2,361.7
Program	General Administrative Services			2,000.0	2,051.0	2,135.9	2,361.7
13180	Office of Deputy Prime Minister			2,000.0	2,051.0	2,135.9	2,361.7
Main Program	National Economic Management	88,781.9	22,648.8	32,293.4	33,006.3	33,191.9	35,846.2
Program	Macro Economic Policy Analysis & Co-ordination	556.5	1,225.8	1,809.1	1,841.2	1,894.7	2,036.8
12136	Markets Policy Division	556.5	1,225.8	1,259.1	1,291.2	1,344.7	1,486.8
23157	Capacity Development in Resources Related Revenue Mgmt			550.0	550.0	550.0	550.0
Program	General Administration	2,352.6	2,240.0	3,800.0	3,800.0	2,800.0	2,300.0
21180	Micro Finance Expansion Project	2,352.6	2,240.0	3,800.0	3,800.0	2,800.0	2,300.0
Program	Macro Economic Policy Analysis & Co-ordination	3,869.0	5,608.3	6,230.7	6,389.5	6,653.9	7,357.2
10142	Macro Economic Policy Division	2,652.0	1,721.6	2,265.6	2,323.4	2,419.5	2,675.3
12137	General Economic Policy Division	44.2	872.5	895.4	918.2	956.2	1,057.3
12138	Budget Coordination and Analysis Division	735.6	1,861.5	1,892.1	1,940.3	2,020.6	2,234.2
12139	Strategy Division	437.2	1,152.7	1,177.6	1,207.6	1,257.6	1,390.5
Program	Sectoral Policy Analysis and Government Budgeting	49,414.6	6,192.7	6,741.4	6,913.4	7,199.4	7,960.4
10138	Executive Branch (Treasury)	44,883.8	3,009.8	3,401.0	3,487.8	3,632.1	4,016.0
10143	Budget Operations Division	2,354.5	2,282.7	2,418.1	2,479.8	2,582.4	2,855.3
10144	Structural Policy and Investment Division	2,176.3	900.2	922.3	945.8	985.0	1,089.1
Program	General Administration	32,589.2	7,382.0	13,712.2	14,062.1	14,643.9	16,191.7
10139	Minister's Admin Support Services	1,115.2	1,097.7	2,053.8	2,106.2	2,193.4	2,425.2
10140	Corporate Services Division	31,463.9	5,779.7	11,174.0	11,459.1	11,933.1	13,194.5
10141	Vice Minister's Administrative Support	10.1	504.6	484.4	496.8	517.3	572.0
Main Program	Public Finance Management	3,326.1	3,138.7	1,832.0	1,878.8	1,956.5	2,163.3
Program	Treasury Operations	3,326.1	3,138.7	1,832.0	1,878.8	1,956.5	2,163.3
10145	Financial Accountability and Inspection Division	1,635.0	1,353.0				
10146	Financial Management Division	1,691.1	1,785.7	1,832.0	1,878.8	1,956.5	2,163.3
Main Program	Miscellaneous Multi-Functional Services	12,673.2	14,414.5	6,337.9	6,499.6	6,768.5	7,483.9
Program	General Administration	12,673.2	14,414.5	6,337.9	6,499.6	6,768.5	7,483.9
13102	The Treasury	12,673.2	14,414.5	6,337.9	6,499.6	6,768.5	7,483.9
Grand Total		104,781.2	40,202.0	42,463.3	43,435.7	44,052.7	47,855.1

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	15,183.3	14,665.6	17,299.1	17,740.5	18,474.5	20,427.3
211	Salaries and Allowances	12,679.9	13,667.3	15,379.8	15,772.2	16,424.7	18,160.8
212	Wages	1,093.4					
213	Overtime	507.6		250.0	256.4	267.0	295.2
214	Leave fares	394.3	199.9	422.0	432.8	450.7	498.4
215	Retirement Benefits, Pensions, Gratuities	508.1	798.4	1,247.3	1,279.1	1,332.1	1,472.9
22	Goods & Services	75,901.1	10,542.3	16,219.9	16,536.7	16,063.8	16,965.8
220	Goods & Services				3,800.0	2,800.0	2,300.0
221	Domestic Travel and Subsistence	672.2	417.1	1,036.1	1,062.5	1,106.5	1,223.4
222	Travel and Subsistence	2,076.5	1,788.0	2,997.2	3,073.7	3,200.8	3,539.2
223	Office Materials and Supplies	81.8	36.8	50.6	51.9	54.0	59.8
224	Operational Materials and Supplies	24.0	9.0	8.6	8.8	9.2	10.2
225	Transport and Fuel	144.0	315.6	303.0	310.7	323.6	357.8
226	Administrative Consultancy Fees	2,375.4	1,500.0	1,442.0	1,478.8	1,540.0	1,702.8
227	Other Operational Expenses	69,833.9	6,023.4	9,448.1	5,792.2	6,031.9	6,669.4
228	Training	693.3	452.4	934.3	958.1	997.8	1,103.2
23	Utilities, Rentals and Property Costs	7,448.7	1,686.6	1,619.1	1,660.5	1,729.1	1,911.9
231	Utilities	6,997.2					
232	Rentals of Property		1,524.2	1,463.2	1,500.6	1,562.6	1,727.8
233	Routine Maintenance	451.5	162.4	155.9	159.9	166.5	184.1
25	Grants Subsidies and Transfers	26.7	12.2	561.7	562.0	562.5	563.9
250	Grants Subsidies and Transfers				550.0	550.0	550.0
251	Membership Fees, Subscriptions & Contribution	26.7	12.2	11.7	12.0	12.5	13.9
252	Grants/Transfers to Public Authorities			550.0			
27	Capital Formation	6,221.3	13,295.1	6,763.3	6,935.9	7,222.8	7,986.3
272	Information & Communication Technology	5,770.6	13,295.1	5,263.3	5,397.6	5,620.9	6,215.1
274	Feasibility Studies & Project Preparation			1,500.0	1,538.3	1,601.9	1,771.2
276	Construction, Renovation and Improvements	450.7					
Grand Total		104,781.1	40,201.8	42,463.1	43,435.6	44,052.7	47,855.2

208	Department of Treasury	208
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Main Program: Executive Services

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

13180 Office of Deputy Prime Minister

208	Department of Treasury	208
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Activity: 13180 Office of Deputy Prime Minister

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	0.0	2,000.0
221	Domestic Travel and Subsistence	0.0	0.0	400.0
222	Travel and Subsistence	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	1,200.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

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

12136	Markets Policy Division
23157	Capacity Development in Resources Related Revenue Mgmt

208	Department of Treasury	208
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Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	16.5	1,212.2	1,246.1
211	Salaries and Allowances	0.0	1,130.1	1,164.0
213	Overtime	2.8	0.0	0.0
214	Leave fares	13.7	13.5	13.5
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	68.6
22	Goods & Services	539.8	13.6	13.0
221	Domestic Travel and Subsistence	4.8	2.2	2.1
222	Travel and Subsistence	16.0	5.3	5.0
226	Administrative Consultancy Fees	7.8	0.0	0.0
227	Other Operational Expenses	511.2	6.1	5.9
	GRAND TOTAL	556.3	1,225.8	1,259.1

B: Other Data in 2019

1. Staffing: 24. Staff on Strength of 7 and 17 vacant positions.

2. Vehicles: 1.

3. 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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**Project: 23157 Capacity Development in Resources Related
Revenue Mgmt**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	13 - Japanese International	0.0	0.0	550.0
252	Grants/Transfers to Public Authorities	0.0	0.0	550.0
	GRAND TOTAL	0.0	0.0	550.0

B: Other Data in 2019

Source of funding:

Wholly funded by JICA at K550,000.0

Performance indicators

;Performance indicators will be determine in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,293.3	1,652.4	1,699.3
211	Salaries and Allowances	2,096.3	1,560.5	1,607.4
213	Overtime	72.7	0.0	0.0
214	Leave fares	22.6	23.3	23.3
215	Retirement Benefits, Pensions, Gratuities	101.7	68.6	68.6
22	Goods & Services	358.7	44.9	543.1
221	Domestic Travel and Subsistence	37.4	17.1	16.4
222	Travel and Subsistence	136.8	17.5	16.8
227	Other Operational Expenses	184.5	10.3	509.9
23	Utilities, Rentals and Property Costs	0.0	24.2	23.2
232	Rentals of Property	0.0	24.2	23.2
	GRAND TOTAL	2,652.0	1,721.5	2,265.6

B: Other Data in 2019

1. Staffing: 47 Staff on Strength of 15 and 32 vacant positions.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4.7	855.2	878.8
211	Salaries and Allowances	0.0	786.6	810.2
213	Overtime	4.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	68.6
22	Goods & Services	39.6	17.4	16.7
221	Domestic Travel and Subsistence	27.9	12.8	12.3
222	Travel and Subsistence	8.2	2.7	2.6
227	Other Operational Expenses	3.5	1.9	1.8
	GRAND TOTAL	44.3	872.6	895.5

B: Other Data in 2019

1. Staffing: 24. Staff on Strength of 6 and 18 vacant positions.

2. Vehicles: 1

3. Performance Indicators/Targets: ; Establishing sound economic setting for a stable macroeconomic environment for sustainable economic growth.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	45.2	1,109.5	1,140.1
211	Salaries and Allowances	0.0	1,020.0	1,050.6
213	Overtime	24.6	0.0	0.0
214	Leave fares	20.6	20.9	20.9
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	68.6
22	Goods & Services	690.4	752.0	752.0
221	Domestic Travel and Subsistence	15.5	100.0	96.0
222	Travel and Subsistence	36.8	12.1	11.6
227	Other Operational Expenses	638.1	639.9	644.4
GRAND TOTAL		735.6	1,861.5	1,892.1

B: Other Data in 2019

1. Staffing: 24. Staff on Strength of 10 and 14 vacant positions.

2. Vehicles: 1.

3. Performance Indicators/Targets: Promoting reforms in budget coordination and preparations through Government's Annual and Medium-Term budget Frameworks.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	6.8	1,042.5	1,071.7
211	Salaries and Allowances	0.0	973.9	1,003.1
213	Overtime	6.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	68.6
22	Goods & Services	430.4	110.2	105.9
221	Domestic Travel and Subsistence	35.4	16.2	15.6
222	Travel and Subsistence	137.6	45.1	43.3
226	Administrative Consultancy Fees	155.0	0.0	0.0
227	Other Operational Expenses	102.4	48.9	47.0
GRAND TOTAL		437.2	1,152.7	1,177.6

B: Other Data in 2019

1. Staffing: 24. Staff on Strength of 8 and 16 vacant positions.
2. Vehicles: 1.
3. Performance Indicators/Targets: Providing evidence-based strategic planning and leadership as well as ensuring efficiency and effectiveness in service delivery.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,925.8	1,419.5	1,457.4
211	Salaries and Allowances	2,711.5	1,259.4	1,295.3
213	Overtime	57.9	0.0	0.0
214	Leave fares	19.0	18.6	18.7
215	Retirement Benefits, Pensions, Gratuities	137.4	141.5	143.4
22	Goods & Services	41,958.0	1,590.2	1,943.7
221	Domestic Travel and Subsistence	42.8	19.6	18.8
222	Travel and Subsistence	574.3	1,555.9	1,910.8
226	Administrative Consultancy Fees	495.0	0.0	0.0
227	Other Operational Expenses	40,845.9	14.7	14.1
	GRAND TOTAL	44,883.8	3,009.7	3,401.1

B: Other Data in 2019

1. Staffing 18: Secretary 1; Deputy Secretaries 3; Internal Auditors 1; Executive Officer 1; Snr. Executive Secretary 1; Executive Secretaries 5; Admin.Assistant 1; Senior Driver 2, Short Term Employees 3.

2. Vehicles: 6

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,152.8	1,856.0	1,908.5
211	Salaries and Allowances	1,970.2	1,748.1	1,800.6
213	Overtime	77.0	0.0	0.0
214	Leave fares	24.1	23.7	23.7
215	Retirement Benefits, Pensions, Gratuities	81.5	84.2	84.2
22	Goods & Services	201.7	426.8	509.7
221	Domestic Travel and Subsistence	23.5	100.0	96.0
222	Travel and Subsistence	36.8	12.1	11.6
227	Other Operational Expenses	141.4	314.7	402.1
	GRAND TOTAL	2,354.5	2,282.8	2,418.2

B: Other Data in 2019

1. Staffing 54 : Staff on Strength of 24 and 28 vacant positions. .
2. Vehicles: 2
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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	573.5	858.6	882.3
211	Salaries and Allowances	539.7	791.6	815.3
213	Overtime	3.3	0.0	0.0
214	Leave fares	14.1	14.0	14.0
215	Retirement Benefits, Pensions, Gratuities	16.4	53.0	53.0
22	Goods & Services	1,602.9	41.7	40.1
221	Domestic Travel and Subsistence	43.0	22.0	21.7
222	Travel and Subsistence	44.7	14.8	14.2
226	Administrative Consultancy Fees	1,504.5	0.0	2.0
227	Other Operational Expenses	10.7	4.9	2.2
	GRAND TOTAL	2,176.4	900.3	922.4

B: Other Data in 2019

1. Staffing 24: Staff on Strength of 11 and 13 vacant positions.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	1,115.2	1,097.8	2,053.8
221	Domestic Travel and Subsistence	67.2	7.9	320.0
222	Travel and Subsistence	199.6	65.4	534.8
223	Office Materials and Supplies	10.7	4.9	20.0
227	Other Operational Expenses	837.7	1,019.6	1,179.0
	GRAND TOTAL	1,115.2	1,097.8	2,053.8

B: Other Data in 2019

1. Staffing under Ministerial Staff with PM & NEC.

2. Vehicles: 2.

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

208	Department of Treasury	208
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Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,268.4	1,686.5	5,244.4
211	Salaries and Allowances	2,641.4	1,598.7	4,156.6
212	Wages	1,093.4	0.0	0.0
213	Overtime	237.8	0.0	250.0
214	Leave fares	227.2	32.6	282.6
215	Retirement Benefits, Pensions, Gratuities	68.6	55.2	555.2
22	Goods & Services	26,622.4	3,538.0	3,896.4
221	Domestic Travel and Subsistence	169.0	24.5	23.5
222	Travel and Subsistence	725.1	4.4	4.2
223	Office Materials and Supplies	67.5	30.2	29.0
224	Operational Materials and Supplies	24.0	9.0	8.6
225	Transport and Fuel	144.0	315.6	303.0
226	Administrative Consultancy Fees	186.7	1,500.0	1,440.0
227	Other Operational Expenses	24,612.8	1,201.9	1,153.8
228	Training	693.3	452.4	934.3
23	Utilities, Rentals and Property Costs	500.7	522.3	501.4
231	Utilities	437.0	0.0	0.0
232	Rentals of Property	0.0	500.0	480.0
233	Routine Maintenance	63.7	22.3	21.4
25	Grants Subsidies and Transfers	26.7	12.2	11.7
251	Membership Fees, Subscriptions & Contribution	26.7	12.2	11.7
27	Capital Formation	45.4	20.8	1,520.0
272	Information & Communication Technology	45.4	20.8	20.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,500.0
	GRAND TOTAL	31,463.6	5,779.8	11,173.9

B: Other Data in 2019

1. Staffing - 44 positions , Staff on Strength of 37 and 7 vacant positions.

2. Vehicles: 6.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	10.1	504.6	484.5
221	Domestic Travel and Subsistence	4.2	2.1	2.0
222	Travel and Subsistence	1.2	0.4	0.4
223	Office Materials and Supplies	3.6	1.6	1.6
227	Other Operational Expenses	1.1	500.5	480.5
	GRAND TOTAL	10.1	504.6	484.5

B: Other Data in 2019

1. Staffing under Ministerial Staff with PM & NEC.

2. Vehicles: 1

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

208	Department of Treasury	208
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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,407.8	1,251.4	0.0
211	Salaries and Allowances	1,346.7	1,170.5	0.0
213	Overtime	2.8	0.0	0.0
214	Leave fares	27.1	27.9	0.0
215	Retirement Benefits, Pensions, Gratuities	31.2	53.0	0.0
22	Goods & Services	227.2	101.5	0.0
221	Domestic Travel and Subsistence	175.1	80.5	0.0
222	Travel and Subsistence	26.7	8.8	0.0
227	Other Operational Expenses	25.4	12.2	0.0
	GRAND TOTAL	1,635.0	1,352.9	0.0

B: Other Data in 2019

Division transferred to DoF.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,488.3	1,721.9	1,770.7
211	Salaries and Allowances	1,374.1	1,627.9	1,676.7
213	Overtime	17.1	0.0	0.0
214	Leave fares	25.9	25.4	25.4
215	Retirement Benefits, Pensions, Gratuities	71.2	68.6	68.6
22	Goods & Services	202.8	63.8	61.3
221	Domestic Travel and Subsistence	26.4	12.2	11.7
222	Travel and Subsistence	132.7	43.7	42.0
226	Administrative Consultancy Fees	26.4	0.0	0.0
227	Other Operational Expenses	17.3	7.9	7.6
	GRAND TOTAL	1,691.1	1,785.7	1,832.0

B: Other Data in 2019

1. Staffing 31. Staff on Strength of 17 and 14 vacant positions.

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	2017	2018	2019
2	EXPENSES			
23	Utilities, Rentals and Property Costs	6,948.0	1,140.1	1,094.5
231	Utilities	6,560.2	0.0	0.0
232	Rentals of Property	0.0	1,000.0	960.0
233	Routine Maintenance	387.8	140.1	134.5
27	Capital Formation	5,725.2	13,274.4	5,243.4
272	Information & Communication Technology	5,725.2	13,274.4	5,243.4
	GRAND TOTAL	12,673.2	14,414.5	6,337.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
227	Other Operational Expenses	1,000.0	0.0	2,000.0
	16 - Asian Development Bank - Loan	1,352.6	2,240.0	1,800.0
227	Other Operational Expenses	901.9	2,240.0	1,800.0
276	Construction, Renovation and Improvements	450.7	0.0	0.0
	GRAND TOTAL	2,352.6	2,240.0	3,800.0

B: Other Data in 2019

Sources of funding

;ADB Loan of K 1.8 million and K2 million counter funding from GoPNG in 2019

Performance Indicator:

1. Number of micro finance institutions operating.
2. Number of micro finance trainings are provided to the target population
3. Number people train
4. 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	2017	2018	2019	2020	2021	2022
Main Program	Executive Services	6,751.9	5,919.5	5,948.1	6,099.8	6,352.2	7,023.7
Program	National Policy Formulation and Co-ordination Services	6,751.9	5,919.5	5,948.1	6,099.8	6,352.2	7,023.7
10147	Board & Secretariat	3,722.0	4,011.4	4,010.8	4,113.1	4,283.3	4,736.0
10148	Political Parties Secretary Entitlement	3,029.9	1,908.1	1,937.3	1,986.7	2,068.9	2,287.6
Grand Total		6,751.9	5,919.5	5,948.1	6,099.8	6,352.2	7,023.7

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	4,905.9	3,925.2	4,033.5	4,136.4	4,307.6	4,762.9
211	Salaries and Allowances	4,604.2	3,612.5	3,657.7	3,751.0	3,906.2	4,319.1
214	Leave fares	58.0	71.2	90.8	93.1	97.0	107.2
215	Retirement Benefits, Pensions, Gratuities	243.7	241.5	285.0	292.3	304.4	336.6
22	Goods & Services	1,434.8	852.3	818.2	839.1	873.8	966.2
222	Travel and Subsistence	27.1	45.0	43.2	44.3	46.1	51.0
223	Office Materials and Supplies	16.0	30.0	28.8	29.5	30.8	34.0
225	Transport and Fuel	44.2	45.3	43.5	44.6	46.4	51.4
227	Other Operational Expenses	1,229.7	622.0	597.1	612.4	637.7	705.1
228	Training	117.8	110.0	105.6	108.3	112.8	124.7
23	Utilities, Rentals and Property Costs	7.9	7.0	6.7	6.9	7.2	7.9
233	Routine Maintenance	7.9	7.0	6.7	6.9	7.2	7.9
25	Grants Subsidies and Transfers	369.0	1,100.0	1,056.0	1,082.9	1,127.7	1,247.0
255	Grants/Transfers to Individuals and Non-profit Organisations	369.0	1,100.0	1,056.0	1,082.9	1,127.7	1,247.0
27	Capital Formation	34.3	35.0	33.6	34.5	35.9	39.7
271	Office Equipments, Furniture & Fittings	34.3	35.0	33.6	34.5	35.9	39.7
Grand Total		6,751.9	5,919.5	5,948.0	6,099.8	6,352.2	7,023.7

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,728.2	2,417.1	2,480.2
211	Salaries and Allowances	2,426.5	2,104.4	2,104.4
214	Leave fares	58.0	71.2	90.8
215	Retirement Benefits, Pensions, Gratuities	243.7	241.5	285.0
22	Goods & Services	582.6	452.3	434.2
222	Travel and Subsistence	27.1	45.0	43.2
223	Office Materials and Supplies	16.0	30.0	28.8
225	Transport and Fuel	44.2	45.3	43.5
227	Other Operational Expenses	377.5	222.0	213.1
228	Training	117.8	110.0	105.6
23	Utilities, Rentals and Property Costs	7.9	7.0	6.7
233	Routine Maintenance	7.9	7.0	6.7
25	Grants Subsidies and Transfers	369.0	1,100.0	1,056.0
255	Grants/Transfers to Individuals and Non-profit Organisations	369.0	1,100.0	1,056.0
27	Capital Formation	34.3	35.0	33.6
271	Office Equipments, Furniture & Fittings	34.3	35.0	33.6
	GRAND TOTAL	3,722.0	4,011.4	4,010.7

B: Other Data in 2019

1. Staffing: Approved Establishment of 36; 26 Staff on Strength and 10 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,177.7	1,508.1	1,553.3
211	Salaries and Allowances	2,177.7	1,508.1	1,553.3
22	Goods & Services	852.2	400.0	384.0
227	Other Operational Expenses	852.2	400.0	384.0
GRAND TOTAL		3,029.9	1,908.1	1,937.3

B: Other Data in 2019

1. Staffing: 21: Staff on Strength 21. (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	2017	2018	2019	2020	2021	2022
Main Program	National Economic Management			3,000.0	3,200.0	3,300.0	2,500.0
Program	Administration & Improvement of Laws and The Legal System			2,000.0	2,600.0	2,500.0	2,000.0
23058	Queens Bond (Ware House) Facility			2,000.0	2,600.0	2,500.0	2,000.0
Program	Sea Transport Services			1,000.0	600.0	800.0	500.0
23059	Boat Shed Facilities			1,000.0	600.0	800.0	500.0
Main Program	Public Finance Management	35,894.8	63,072.0	58,055.3	58,934.3	60,727.7	64,829.7
Program	Assessment & Collection of Customs & Excise Duties	35,894.8	63,072.0	58,055.3	58,934.3	60,727.7	64,829.7
10170	Trade and Revenue Administration	1,983.0	2,969.0	4,250.7	4,359.1	4,539.5	5,019.3
10171	Enforcement	1,302.0	3,347.5	3,386.0	3,472.3	3,616.0	3,998.2
10172	Southern Region	7,100.2	9,475.2	9,666.6	9,913.2	10,323.4	11,414.6
10173	Northern Region	6,806.0	7,526.1	4,672.1	4,791.3	4,989.6	5,517.0
10174	Islands Region	4,351.7	6,730.9	5,848.7	5,997.9	6,246.1	6,906.3
10175	Information and Communication Technology	1,743.4	3,902.7	3,563.8	3,654.7	3,805.9	4,208.2
10176	PNG Customs Modernisation Services	258.2	2,628.4	2,650.4	2,718.0	2,830.5	3,129.6
11674	Executive Unit	4,849.8	4,536.3	3,606.8	3,698.8	3,851.9	4,259.0
11739	Office Of Commissioner	1,020.7	2,471.3	2,495.7	2,559.3	2,665.2	2,947.0
11740	Corporate Services	2,361.5	8,227.8	5,620.3	5,763.7	6,002.2	6,636.6
11741	Compliance & Procedures	707.9	2,629.8	2,655.1	2,722.8	2,835.5	3,135.2
11742	Internal Audits	564.4	1,534.7	1,548.2	1,587.7	1,653.4	1,828.1
11743	Internal Affairs	596.0	1,780.0	1,791.8	1,837.5	1,913.5	2,115.8
11931	Container Examination Facility		662.8	636.3	652.5	679.5	751.4
13098	Legal Services		1,649.5	1,662.8	1,705.2	1,775.7	1,963.4
22137	Automated Systems for Customs Data (ASYCUDA)	2,250.0	3,000.0	4,000.0	3,500.0	3,000.0	1,000.0
Main Program	General Personnel Policies and Procedures Co-ordination			2,657.3	2,725.1	2,837.8	3,137.8
Program	General Administration			2,657.3	2,725.1	2,837.8	3,137.8
13186	Human Resources Division			2,657.3	2,725.1	2,837.8	3,137.8
Main Program	Social and Economic Fundamental Research		2,090.0	1,756.4	1,801.2	1,875.7	2,074.0
Program	Assessment & Collection of Customs & Excise Duties		2,090.0	1,756.4	1,801.2	1,875.7	2,074.0
13126	Land Border Division		2,090.0	1,756.4	1,801.2	1,875.7	2,074.0
Main Program	Legal System Management and Representation			2,786.3	2,857.4	2,975.6	3,290.1
Program	Investigation of Citizen's Complaints			2,786.3	2,857.4	2,975.6	3,290.1
13187	Intelligence Division			2,786.3	2,857.4	2,975.6	3,290.1
Main Program	Government Buildings Administration		2,000.0	10,000.0	10,000.0	8,000.0	7,000.0
Program	Assessment & Collection of Customs & Excise Duties		2,000.0	10,000.0	10,000.0	8,000.0	7,000.0
22954	PNG Border Post Infrastructure Development		2,000.0	10,000.0	10,000.0	8,000.0	7,000.0
Main Program	Miscellaneous Multi-Functional Services			2,916.4	2,990.8	3,114.5	3,443.8
Program	Assessment & Collection of Customs & Excise Duties			2,916.4	2,990.8	3,114.5	3,443.8
13188	Post Clearance Audit Division			2,916.4	2,990.8	3,114.5	3,443.8

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	2017	2018	2019	2020	2021	2022
Main							
Program	Other Multi-Functional Development Projects	2,500.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Assessment & Collection of Customs & Excise Duties	2,500.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22833	Container Examination Facility-Project	2,500.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		38,394.8	70,162.0	91,171.7	92,508.8	92,831.4	96,275.4

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	32,493.9	44,798.1	46,002.3	47,176.0	49,127.7	54,320.7
211	Salaries and Allowances	31,231.3	40,137.2	40,565.6	41,600.6	43,321.6	47,900.9
213	Overtime	12.8					
214	Leave fares	310.4	1,550.0	1,742.5	1,787.0	1,860.9	2,057.6
215	Retirement Benefits, Pensions, Gratuities	939.4	3,110.9	3,694.2	3,788.4	3,945.2	4,362.2
22	Goods & Services	1,784.9	19,505.7	23,061.9	23,571.7	23,653.3	22,966.4
220	Goods & Services				7,100.0	6,500.0	4,000.0
221	Domestic Travel and Subsistence		945.8	1,500.8	1,539.1	1,602.8	1,772.2
222	Travel and Subsistence	179.6	385.8	739.1	757.9	789.3	872.7
223	Office Materials and Supplies	80.8	251.6	352.8	361.8	376.8	416.6
224	Operational Materials and Supplies	136.6	261.0	2,355.0	364.1	379.1	419.2
225	Transport and Fuel	105.1	629.5	750.2	769.3	801.2	885.9
227	Other Operational Expenses	819.9	16,517.5	15,713.9	12,012.8	12,509.8	13,832.1
228	Training	462.9	514.5	1,650.1	666.7	694.3	767.7
23	Utilities, Rentals and Property Costs	191.9	800.2	1,098.3	1,126.3	1,172.8	1,296.9
231	Utilities			318.0	326.1	339.6	375.5
232	Rentals of Property	56.2	220.0	220.0	225.6	234.9	259.8
233	Routine Maintenance	135.7	580.2	560.3	574.6	598.3	661.6
25	Grants Subsidies and Transfers	5.0	80.0	130.0	133.3	138.8	153.5
251	Membership Fees, Subscriptions & Contribution	5.0	80.0	130.0	133.3	138.8	153.5
27	Capital Formation	3,919.1	4,977.9	20,879.1	20,501.4	18,738.7	17,538.0
270	Capital Formation				19,600.0	17,800.0	16,500.0
271	Office Equipments, Furniture & Fittings	69.1	230.8	386.6	396.4	412.8	456.5
276	Construction, Renovation and Improvements	2,100.0	4,747.1	20,492.5	505.0	525.9	581.5
277	Substantial/Specific Maintenance	1,750.0					
Grand Total		38,394.8	70,161.9	91,171.6	92,508.7	92,831.3	96,275.5

211	PNG Customs Service	211
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Main Program: National Economic Management

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

23058 Queens Bond (Ware House) Facility

211	PNG Customs Service	211
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Project: 23058 Queens Bond (Ware House) Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
224	Operational Materials and Supplies	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

Source of Revenue

;Fully funded by GoPNG at K2.0 million in 2019.

PerformanceIndicator

1. Two Warehouses build in Port Moresby and Lae.
2. Number of Counterfeit goods seized and forfeited.
3. Increase in revenue generation for the country.

211	PNG Customs Service	211
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Main Program: National Economic Management

Program: Sea Transport Services

Program Objectives:

To redevelop and extend port facilities so that they can facilitate the transport access of markets and social services.

Program Description:

The program will redevelop, upgrade and extend port infrastructure to accomodate influx of cargo handling and larger shipping vessels on key ports. Consequently, it will improve trade for local and international markets. The ports will further trigger economic and social development.

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

23059 Boat Shed Facilities

211	PNG Customs Service	211
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Project: 23059 Boat Shed Facilities

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

Source of Revenue

;Fully funded by GoPNG at K1.0 million in 2019.

PerformanceIndicator;

1. 3 boat sheds built at Vanimo, Daru and Alotau
2. Sea patrol Boats are located to 3 sites.
2. Surveillance activities conducted.

211	PNG Customs Service	211
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Managing Director in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

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

13186 Human Resources Division

211	PNG Customs Service	211
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Activity: 13186 Human Resources Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,657.3
211	Salaries and Allowances	0.0	0.0	1,569.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	88.0
22	Goods & Services	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
GRAND TOTAL		0.0	0.0	2,657.3

B: Other Data in 2019

1. Staffing: 20 Staff on strength:18 Vacancies:2

2. Vehicle: Nil

3. Performance Indicators/Targets: Facilitation of effective Corporation Governance especially in building human resource and its capacity.

211	PNG Customs Service	211
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Main Program: Legal System Management and Representation

Program: Investigation of Citizen's Complaints

Program Objectives:

To permit an independent inquiry into citizens complaints against decisions and actions of Government Organizations and /or their officers.

Program Description:

The investigation of complaints about the administrative conduct of Public Authorities. The activities of this program will be approved by the Commission's authorities

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

13187 Intelligence Division

211	PNG Customs Service	211
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Activity: 13187 Intelligence Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,286.3
211	Salaries and Allowances	0.0	0.0	2,099.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	186.4
22	Goods & Services	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
GRAND TOTAL		0.0	0.0	2,786.3

B: Other Data in 2019

1. Staffing: 27 Staff on strength: 18 Vacancies: 9

2. Vehicle: Nil

3. Performance Indicators/ Targets: Establishment and Facilitation of Target Policies to support increase collection in areas of clearance Process and Cross Border Mechanism.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,983.0	2,301.1	2,359.5
211	Salaries and Allowances	1,983.0	1,946.1	2,134.8
214	Leave fares	0.0	100.0	74.0
215	Retirement Benefits, Pensions, Gratuities	0.0	255.0	150.7
22	Goods & Services	0.0	667.9	1,891.1
221	Domestic Travel and Subsistence	0.0	34.0	63.6
222	Travel and Subsistence	0.0	30.0	175.0
223	Office Materials and Supplies	0.0	15.0	25.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	30.0	30.0
227	Other Operational Expenses	0.0	450.0	1,488.6
228	Training	0.0	88.9	88.9
	GRAND TOTAL	1,983.0	2,969.0	4,250.6

B: Other Data in 2019

1 Staffing: 16 positions. 15 SOS, 1 Vacancy.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,302.0	2,607.9	2,675.9
211	Salaries and Allowances	1,302.0	2,267.8	2,323.7
214	Leave fares	0.0	100.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	240.1	242.2
22	Goods & Services	0.0	674.6	645.1
221	Domestic Travel and Subsistence	0.0	43.8	300.0
222	Travel and Subsistence	0.0	27.4	17.4
223	Office Materials and Supplies	0.0	25.0	15.0
224	Operational Materials and Supplies	0.0	19.0	13.3
225	Transport and Fuel	0.0	29.4	69.4
227	Other Operational Expenses	0.0	500.0	200.0
228	Training	0.0	30.0	30.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	25.0	25.0
271	Office Equipments, Furniture & Fittings	0.0	25.0	25.0
	GRAND TOTAL	1,302.0	3,347.5	3,386.0

B: Other Data in 2019

1 Staffing: 21 positions. 16 SOS and 5 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7,100.2	8,263.3	8,503.2
211	Salaries and Allowances	6,881.7	7,994.6	8,160.8
214	Leave fares	0.0	100.0	133.7
215	Retirement Benefits, Pensions, Gratuities	218.5	168.7	208.7
22	Goods & Services	0.0	1,064.9	841.4
221	Domestic Travel and Subsistence	0.0	110.0	137.6
222	Travel and Subsistence	0.0	61.0	72.1
223	Office Materials and Supplies	0.0	40.0	80.0
224	Operational Materials and Supplies	0.0	30.0	55.0
225	Transport and Fuel	0.0	74.0	120.0
227	Other Operational Expenses	0.0	689.9	286.7
228	Training	0.0	60.0	90.0
23	Utilities, Rentals and Property Costs	0.0	82.0	92.0
232	Rentals of Property	0.0	10.0	10.0
233	Routine Maintenance	0.0	72.0	82.0
27	Capital Formation	0.0	65.0	230.0
271	Office Equipments, Furniture & Fittings	0.0	25.0	80.0
276	Construction, Renovation and Improvements	0.0	40.0	150.0
GRAND TOTAL		7,100.2	9,475.2	9,666.6

B: Other Data in 2019

1 Staffing: 147 Positions. 122 SOS, 25 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	5,827.4	6,502.0	3,688.9
211	Salaries and Allowances	5,343.5	6,233.3	3,096.9
213	Overtime	12.8	0.0	0.0
214	Leave fares	310.4	100.0	372.3
215	Retirement Benefits, Pensions, Gratuities	160.7	168.7	219.7
22	Goods & Services	713.3	866.1	597.1
221	Domestic Travel and Subsistence	0.0	94.0	169.0
222	Travel and Subsistence	159.4	69.5	109.5
223	Office Materials and Supplies	50.2	35.2	55.0
224	Operational Materials and Supplies	83.0	43.0	48.0
225	Transport and Fuel	96.1	101.9	41.9
227	Other Operational Expenses	185.3	477.5	128.7
228	Training	139.3	45.0	45.0
23	Utilities, Rentals and Property Costs	191.2	48.0	86.0
231	Utilities	0.0	0.0	38.0
232	Rentals of Property	56.2	0.0	0.0
233	Routine Maintenance	135.0	48.0	48.0
25	Grants Subsidies and Transfers	5.0	5.0	35.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	35.0
27	Capital Formation	69.1	105.0	265.0
271	Office Equipments, Furniture & Fittings	69.1	25.0	45.0
276	Construction, Renovation and Improvements	0.0	80.0	220.0
GRAND TOTAL		6,806.0	7,526.1	4,672.0

B: Other Data in 2019

1 Staffing: 116 Positions. 85 SOS, 31 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,179.3	5,652.5	4,813.4
211	Salaries and Allowances	4,007.4	5,363.5	4,433.2
214	Leave fares	0.0	100.0	107.5
215	Retirement Benefits, Pensions, Gratuities	171.9	189.0	272.7
22	Goods & Services	171.5	956.3	843.2
221	Domestic Travel and Subsistence	0.0	97.0	164.0
222	Travel and Subsistence	20.2	57.0	105.0
223	Office Materials and Supplies	30.6	30.0	50.0
224	Operational Materials and Supplies	53.6	46.0	87.0
225	Transport and Fuel	9.0	55.7	35.7
227	Other Operational Expenses	34.6	620.6	251.5
228	Training	23.5	50.0	150.0
23	Utilities, Rentals and Property Costs	0.7	92.0	112.0
231	Utilities	0.0	0.0	20.0
232	Rentals of Property	0.0	40.0	40.0
233	Routine Maintenance	0.7	52.0	52.0
27	Capital Formation	0.0	30.1	80.1
271	Office Equipments, Furniture & Fittings	0.0	20.0	70.0
276	Construction, Renovation and Improvements	0.0	10.1	10.1
GRAND TOTAL		4,351.5	6,730.9	5,848.7

B: Other Data in 2019

1 Staffing: 86 Positions. 68 SOS, 18 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,743.4	2,804.9	2,509.8
211	Salaries and Allowances	1,743.4	2,165.6	1,870.5
214	Leave fares	0.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	489.3	489.3
22	Goods & Services	0.0	919.9	756.0
221	Domestic Travel and Subsistence	0.0	65.0	130.0
223	Office Materials and Supplies	0.0	20.0	30.0
224	Operational Materials and Supplies	0.0	30.0	40.0
225	Transport and Fuel	0.0	100.0	169.5
227	Other Operational Expenses	0.0	664.3	335.9
228	Training	0.0	40.6	50.6
23	Utilities, Rentals and Property Costs	0.0	163.0	253.0
231	Utilities	0.0	0.0	90.0
232	Rentals of Property	0.0	120.0	120.0
233	Routine Maintenance	0.0	43.0	43.0
27	Capital Formation	0.0	15.0	45.0
271	Office Equipments, Furniture & Fittings	0.0	15.0	45.0
GRAND TOTAL		1,743.4	3,902.8	3,563.8

B: Other Data in 2019

1 Staffing: 17 Positions. 13 SOS, 4 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	258.2	1,963.0	2,011.7
211	Salaries and Allowances	258.2	1,621.5	1,710.2
214	Leave fares	0.0	100.0	130.0
215	Retirement Benefits, Pensions, Gratuities	0.0	241.5	171.5
22	Goods & Services	0.0	645.3	618.7
221	Domestic Travel and Subsistence	0.0	110.0	163.0
222	Travel and Subsistence	0.0	35.0	110.0
223	Office Materials and Supplies	0.0	8.0	22.0
224	Operational Materials and Supplies	0.0	8.0	28.0
225	Transport and Fuel	0.0	33.0	73.0
227	Other Operational Expenses	0.0	451.3	222.7
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
GRAND TOTAL		258.2	2,628.3	2,650.4

B: Other Data in 2019

1 Staffing: 13 Positions. 8 SOS, 5 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,849.8	3,922.8	3,017.9
211	Salaries and Allowances	4,518.4	3,169.4	2,264.5
214	Leave fares	0.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	331.4	653.4	653.4
22	Goods & Services	0.0	542.5	518.0
221	Domestic Travel and Subsistence	0.0	59.0	59.0
222	Travel and Subsistence	0.0	45.0	90.5
225	Transport and Fuel	0.0	38.5	57.8
227	Other Operational Expenses	0.0	400.0	310.7
23	Utilities, Rentals and Property Costs	0.0	21.0	21.0
233	Routine Maintenance	0.0	21.0	21.0
25	Grants Subsidies and Transfers	0.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
	GRAND TOTAL	4,849.8	4,536.3	3,606.9

B: Other Data in 2019

1 Staffing: 17 Positions. 14 SOS, 3 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,020.7	1,875.5	1,923.7
211	Salaries and Allowances	963.8	1,605.8	1,654.0
214	Leave fares	0.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	56.9	169.7	169.7
22	Goods & Services	0.0	562.8	519.0
221	Domestic Travel and Subsistence	0.0	66.0	56.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	26.8	54.8
227	Other Operational Expenses	0.0	450.0	388.2
23	Utilities, Rentals and Property Costs	0.0	13.0	13.0
233	Routine Maintenance	0.0	13.0	13.0
25	Grants Subsidies and Transfers	0.0	20.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	40.0
	GRAND TOTAL	1,020.7	2,471.3	2,495.7

B: Other Data in 2019

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

2 Vehicles: 2

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

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,361.5	3,349.2	2,437.0
211	Salaries and Allowances	2,361.5	2,923.4	2,249.7
214	Leave fares	0.0	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	225.8	187.3
22	Goods & Services	0.0	4,641.2	2,776.1
221	Domestic Travel and Subsistence	0.0	56.0	56.0
222	Travel and Subsistence	0.0	28.0	28.0
223	Office Materials and Supplies	0.0	15.0	15.0
224	Operational Materials and Supplies	0.0	14.0	14.0
225	Transport and Fuel	0.0	78.2	28.2
227	Other Operational Expenses	0.0	4,360.0	2,544.9
228	Training	0.0	90.0	90.0
23	Utilities, Rentals and Property Costs	0.0	217.3	387.3
231	Utilities	0.0	0.0	170.0
232	Rentals of Property	0.0	50.0	50.0
233	Routine Maintenance	0.0	167.3	167.3
25	Grants Subsidies and Transfers	0.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
27	Capital Formation	0.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	0.0	15.0	15.0
GRAND TOTAL		2,361.5	8,227.7	5,620.4

B: Other Data in 2019

1 Staffing: 43 Positions. 35 SOS, 8 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	707.9	1,954.9	2,007.2
211	Salaries and Allowances	707.9	1,742.4	1,726.7
214	Leave fares	0.0	100.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	112.5	130.5
22	Goods & Services	0.0	655.9	628.5
221	Domestic Travel and Subsistence	0.0	61.0	58.6
222	Travel and Subsistence	0.0	32.9	31.6
223	Office Materials and Supplies	0.0	12.0	11.5
224	Operational Materials and Supplies	0.0	15.0	14.4
225	Transport and Fuel	0.0	35.0	37.4
227	Other Operational Expenses	0.0	460.0	436.6
228	Training	0.0	40.0	38.4
23	Utilities, Rentals and Property Costs	0.0	4.0	0.0
233	Routine Maintenance	0.0	4.0	0.0
27	Capital Formation	0.0	15.0	19.4
271	Office Equipments, Furniture & Fittings	0.0	15.0	19.4
	GRAND TOTAL	707.9	2,629.8	2,655.1

B: Other Data in 2019

1 Staffing: 22 Positions. 19 SOS, 3 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	564.4	1,112.8	1,143.2
211	Salaries and Allowances	564.4	1,012.8	1,043.2
214	Leave fares	0.0	100.0	100.0
22	Goods & Services	0.0	388.9	373.4
221	Domestic Travel and Subsistence	0.0	36.0	34.6
223	Office Materials and Supplies	0.0	12.4	11.9
225	Transport and Fuel	0.0	11.0	10.6
227	Other Operational Expenses	0.0	329.5	316.3
23	Utilities, Rentals and Property Costs	0.0	25.0	24.0
233	Routine Maintenance	0.0	25.0	24.0
27	Capital Formation	0.0	8.0	7.7
271	Office Equipments, Furniture & Fittings	0.0	8.0	7.7
	GRAND TOTAL	564.4	1,534.7	1,548.3

B: Other Data in 2019

1 Staffing: 12 Positions. 10 SOS, 2 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	596.0	1,263.1	1,295.6
211	Salaries and Allowances	596.0	1,083.3	914.8
214	Leave fares	0.0	100.0	115.0
215	Retirement Benefits, Pensions, Gratuities	0.0	79.8	265.8
22	Goods & Services	0.0	479.0	481.8
221	Domestic Travel and Subsistence	0.0	48.0	46.1
223	Office Materials and Supplies	0.0	15.0	14.4
224	Operational Materials and Supplies	0.0	10.0	9.6
225	Transport and Fuel	0.0	16.0	21.9
227	Other Operational Expenses	0.0	375.0	375.4
228	Training	0.0	15.0	14.4
23	Utilities, Rentals and Property Costs	0.0	22.9	0.0
233	Routine Maintenance	0.0	22.9	0.0
27	Capital Formation	0.0	15.0	14.4
271	Office Equipments, Furniture & Fittings	0.0	15.0	14.4
	GRAND TOTAL	596.0	1,780.0	1,791.8

B: Other Data in 2019

1 Staffing: 9 Positions. 9 SOS, 0 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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	434.0	416.6
221	Domestic Travel and Subsistence	0.0	34.0	32.6
223	Office Materials and Supplies	0.0	20.0	19.2
227	Other Operational Expenses	0.0	330.0	316.8
228	Training	0.0	50.0	48.0
23	Utilities, Rentals and Property Costs	0.0	52.0	49.9
233	Routine Maintenance	0.0	52.0	49.9
27	Capital Formation	0.0	176.8	169.7
271	Office Equipments, Furniture & Fittings	0.0	59.8	57.4
276	Construction, Renovation and Improvements	0.0	117.0	112.3
	GRAND TOTAL	0.0	662.8	636.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	1,225.1	1,255.4
211	Salaries and Allowances	0.0	1,007.9	998.2
214	Leave fares	0.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	117.2	157.2
22	Goods & Services	0.0	416.4	399.7
221	Domestic Travel and Subsistence	0.0	32.0	30.7
223	Office Materials and Supplies	0.0	4.0	3.8
224	Operational Materials and Supplies	0.0	6.0	5.8
227	Other Operational Expenses	0.0	369.4	354.6
228	Training	0.0	5.0	4.8
27	Capital Formation	0.0	8.0	7.7
271	Office Equipments, Furniture & Fittings	0.0	8.0	7.7
	GRAND TOTAL	0.0	1,649.5	1,662.8

B: Other Data in 2019

1. Staffing 7 SOS: 4 Vacancies: 3

2. Vehicle: Nil

3. Performance Indicators/ Targets: Establishment and Facilitation of Target policies to support Border Security, Facilitation of Trade and movement of people and cargoes in and out of the country and importantly improve revenue collection capabilities.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	2,090.0	1,756.4
227	Other Operational Expenses	0.0	2,090.0	1,756.4
	GRAND TOTAL	0.0	2,090.0	1,756.4

B: Other Data in 2019

1. Staffing: 95 SOS: 25 Vacancies:70

2. Vehicle: Nil

3. Performance Indicators/ Targets: Provide sound and legal advice to PNG Customs Services Administration

211	PNG Customs Service	211
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Activity: 13188 Post Clearance Audit Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,416.4
211	Salaries and Allowances	0.0	0.0	2,315.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	101.0
22	Goods & Services	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	2,916.4

B: Other Data in 2019

1: Staffing: 39 Staff on strength: 29 Vacancies:10

2. Vehicle: Nil

3. Performance Indicators/ Targets: Establishment and Facilitation of Target policies to support increase collection in areas of Clearance Process and Cross Border Mechanism.

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,250.0	3,000.0	4,000.0
227	Other Operational Expenses	300.0	3,000.0	3,000.0
228	Training	200.0	0.0	1,000.0
277	Substantial/Specific Maintenance	1,750.0	0.0	0.0
	GRAND TOTAL	2,250.0	3,000.0	4,000.0

B: Other Data in 2019

Source of funding

;GoPNG funded at K4.0 million in 2019.

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. Major Provincial Ports are also hooked up to ASYCUDA WORLD
- 3.Improvements in transparency and efficiency in revenue collection
- 4.Improvements in quality of customs services
- 5.Improvements in turn around time on import/export document processing
- 6.All electronic documents are centralized to one database system
- 6.Improvement in border protections, revenue collection and trade facilitations amongst others .

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	3,000.0	10,000.0
227	Other Operational Expenses	300.0	500.0	1,000.0
228	Training	100.0	0.0	0.0
276	Construction, Renovation and Improvements	2,100.0	2,500.0	9,000.0
	GRAND TOTAL	2,500.0	3,000.0	10,000.0

B: Other Data in 2019

Source of funding

;GoPNG funded at K2.0 m in 2017, and K3.0 m in 2018 and further funding at K 10 million in 2019.

Performance Indicator:

1. Land must be secured for second First Container Examination Facility (CEF) in Lae.
2. CEF must be establish in Lae in 2019.
3. Improved the detection rate of prohibited goods and in turn increased revenue collections
4. Increased level of examination
5. Improved PNG Customs compliance with the requirements both domestically and internationally
6. Number of well trained manpower and in 2019.

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	10,000.0
	GRAND TOTAL	0.0	2,000.0	10,000.0

B: Other Data in 2019

Source of funding

;Fully GoPNG funded in 2018 at K2 m and further funding of K10.0 m in 2019.

Performance Indicator

- ;1. Establishment of Border Post Infrastructure at the Bewani, Skotiaho, and Green Riverr, Sandaun Province.
2. Minimising of illegal border trade and other activities.
3. Minimise threat to PNG and its Citizens.
4. Facilitate movement of goods, trade and people along the border.

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	2017	2018	2019	2020	2021	2022
Main Program	Central Computer Services	8,643.7	10,300.2	10,106.6	10,364.5	10,793.3	11,934.2
Program	Provision and Co-ordination of Computer Services	8,643.7	10,300.2	10,106.6	10,364.5	10,793.3	11,934.2
10149	Direction & Administrative Services	8,643.7	10,300.2	10,106.6	10,364.5	10,793.3	11,934.2
Grand Total		8,643.7	10,300.2	10,106.6	10,364.5	10,793.3	11,934.2

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	2,175.4	3,300.2	3,386.7	3,473.0	3,616.8	3,998.9
211	Salaries and Allowances	1,924.8	2,882.4	2,907.4	2,981.5	3,104.9	3,433.1
213	Overtime		75.0	71.7	73.5	76.6	84.6
214	Leave fares	58.0	149.2	147.9	151.7	157.9	174.6
215	Retirement Benefits, Pensions, Gratuities	122.7		66.1	67.8	70.6	78.0
217	Contract Officers Education Benefits	69.9	193.6	193.6	198.5	206.8	228.6
22	Goods & Services	751.2	2,040.7	1,770.7	1,815.9	1,891.1	2,090.9
221	Domestic Travel and Subsistence	21.8	100.0	200.0	205.1	213.6	236.2
222	Travel and Subsistence	49.3					
223	Office Materials and Supplies	18.5	20.0	20.0	20.5	21.4	23.6
224	Operational Materials and Supplies	48.2	68.0	48.0	49.2	51.3	56.7
225	Transport and Fuel	15.3	72.7	77.5	79.5	82.8	91.5
226	Administrative Consultancy Fees	510.1	460.0	460.0	471.7	491.2	543.1
227	Other Operational Expenses	53.5	1,050.0	865.2	887.3	924.0	1,021.7
228	Training	34.5	270.0	100.0	102.6	106.8	118.1
23	Utilities, Rentals and Property Costs	5,690.3	4,949.3	4,939.3	5,065.3	5,274.9	5,832.5
232	Rentals of Property	299.5	518.0	518.0	531.2	553.2	611.7
233	Routine Maintenance	5,390.8	4,431.3	4,421.3	4,534.1	4,721.7	5,220.8
27	Capital Formation	26.8	10.0	10.0	10.3	10.7	11.8
271	Office Equipments, Furniture & Fittings	26.8	10.0	10.0	10.3	10.7	11.8
Grand Total		8,643.7	10,300.2	10,106.7	10,364.5	10,793.5	11,934.1

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,175.4	3,300.2	3,386.7
211	Salaries and Allowances	1,924.8	2,882.4	2,907.4
213	Overtime	0.0	75.0	71.7
214	Leave fares	58.0	149.2	147.9
215	Retirement Benefits, Pensions, Gratuities	122.7	0.0	66.1
217	Contract Officers Education Benefits	69.9	193.6	193.6
22	Goods & Services	751.2	2,040.7	1,770.7
221	Domestic Travel and Subsistence	21.8	100.0	200.0
222	Travel and Subsistence	49.3	0.0	0.0
223	Office Materials and Supplies	18.5	20.0	20.0
224	Operational Materials and Supplies	48.2	68.0	48.0
225	Transport and Fuel	15.3	72.7	77.5
226	Administrative Consultancy Fees	510.1	460.0	460.0
227	Other Operational Expenses	53.5	1,050.0	865.2
228	Training	34.5	270.0	100.0
23	Utilities, Rentals and Property Costs	5,690.3	4,949.3	4,939.3
232	Rentals of Property	299.5	518.0	518.0
233	Routine Maintenance	5,390.8	4,431.3	4,421.3
27	Capital Formation	26.8	10.0	10.0
271	Office Equipments, Furniture & Fittings	26.8	10.0	10.0
GRAND TOTAL		8,643.7	10,300.2	10,106.7

B: Other Data in 2019

1. Staffing 28: Staff on Strength of 22 and 6 vacant positions.

2. Vehicles: 3

3. Performance Indicators/Targets: The Information & Communication Technology Division (ICTD)'s 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	2017	2018	2019	2020	2021	2022
Main Program	Fire Protection Services	21,788.4	18,590.7	28,577.4	30,051.3	31,839.5	31,936.6
Program	Fire Fighting Services	21,788.4	18,590.7	28,577.4	30,051.3	31,839.5	31,936.6
10150	Civil Fire Management	4,886.6	4,918.2	5,887.6	6,037.8	6,287.6	6,952.2
10151	Fire Fighting Brigade Operations	14,580.6	11,303.8	11,596.8	11,892.6	12,384.6	13,693.7
10152	Community Safety	168.8	83.3	79.9	82.0	85.4	94.4
10153	Training College	249.8	155.1	148.9	152.7	159.0	175.8
10154	Corporate Services Division	218.7	108.3	103.9	106.6	111.0	122.7
10155	Strengthening of Civil Fire Services	64.0	35.9	34.5	35.4	36.8	40.7
11413	Rationalisation of PNG Emergency Services	10.8	93.8	90.0	92.3	96.1	106.3
11648	NCD Command	102.7	139.9	134.3	137.7	143.4	158.5
11649	Momase/Highlands Command	131.9	134.3	119.3	122.3	127.4	140.9
11675	Southern/Islands Command	51.5	40.9	39.3	40.3	41.9	46.4
11866	Finance and Information Technology	96.0	150.5	144.5	148.2	154.3	170.6
12068	Highlands Command	106.2	85.6	82.2	84.2	87.7	97.0
12069	Islands Command	120.8	121.1	116.2	119.2	124.1	137.2
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1,000.0	1,220.0	10,000.0	11,000.0	12,000.0	10,000.0
Grand Total		21,788.4	18,590.7	28,577.4	30,051.3	31,839.5	31,936.6

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	18,029.9	13,370.5	14,737.3	15,113.2	15,738.6	17,402.2
211	Salaries and Allowances	17,082.2	12,227.5	13,599.7	13,946.7	14,523.7	16,058.9
213	Overtime		100.1	95.1	97.5	101.6	112.3
214	Leave fares	644.0	632.9	832.9	854.1	889.5	983.5
215	Retirement Benefits, Pensions, Gratuities	303.7	410.0	209.6	214.9	223.8	247.5
22	Goods & Services	2,250.6	3,453.3	3,422.0	3,509.4	3,654.4	4,040.8
222	Travel and Subsistence	218.6	435.0	383.3	393.1	409.4	452.7
223	Office Materials and Supplies	177.2	214.0	205.5	210.8	219.5	242.7
224	Operational Materials and Supplies	677.2	836.5	961.4	985.9	1,026.7	1,135.3
225	Transport and Fuel	236.5	773.3	713.3	731.5	761.7	842.2
226	Administrative Consultancy Fees	100.0	208.9	192.0	196.9	205.0	226.7
227	Other Operational Expenses	699.0	852.9	830.9	852.1	887.3	981.1
228	Training	142.1	132.7	135.6	139.1	144.8	160.1
23	Utilities, Rentals and Property Costs	464.3	511.8	359.0	368.0	383.3	423.8
232	Rentals of Property	450.7	293.5	281.8	288.9	300.9	332.7
233	Routine Maintenance	13.6	218.3	77.2	79.1	82.4	91.1
25	Grants Subsidies and Transfers	12.3	10.0	26.0	26.7	27.8	30.7
251	Membership Fees, Subscriptions & Contribution	12.3	10.0	26.0	26.7	27.8	30.7
27	Capital Formation	1,031.3	1,245.0	10,033.0	11,033.9	12,035.3	10,039.0
270	Capital Formation				11,000.0	12,000.0	10,000.0
271	Office Equipments, Furniture & Fittings	31.3	25.0	33.0	33.9	35.3	39.0
276	Construction, Renovation and Improvements	1,000.0	1,220.0	10,000.0			
Grand Total		21,788.4	18,590.6	28,577.3	30,051.2	31,839.4	31,936.5

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,878.0	2,416.4	3,485.9
211	Salaries and Allowances	3,878.0	2,316.3	3,390.8
213	Overtime	0.0	100.1	95.1
22	Goods & Services	548.0	2,008.3	2,035.8
222	Travel and Subsistence	46.8	117.5	112.8
223	Office Materials and Supplies	15.8	57.3	55.0
224	Operational Materials and Supplies	26.1	515.2	660.6
225	Transport and Fuel	114.4	608.5	526.0
226	Administrative Consultancy Fees	100.0	150.0	144.0
227	Other Operational Expenses	244.9	559.8	537.4
23	Utilities, Rentals and Property Costs	450.7	483.5	340.0
232	Rentals of Property	450.7	293.5	281.8
233	Routine Maintenance	0.0	190.0	58.2
25	Grants Subsidies and Transfers	10.0	10.0	26.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	26.0
	GRAND TOTAL	4,886.7	4,918.2	5,887.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	14,151.9	10,954.1	11,251.5
211	Salaries and Allowances	13,204.2	9,911.2	10,209.0
214	Leave fares	644.0	632.9	832.9
215	Retirement Benefits, Pensions, Gratuities	303.7	410.0	209.6
22	Goods & Services	428.6	348.0	345.3
222	Travel and Subsistence	6.7	106.7	102.4
223	Office Materials and Supplies	13.2	30.0	28.8
224	Operational Materials and Supplies	378.4	141.0	135.4
225	Transport and Fuel	8.9	9.7	10.9
227	Other Operational Expenses	21.4	60.6	67.8
23	Utilities, Rentals and Property Costs	0.0	1.7	0.0
233	Routine Maintenance	0.0	1.7	0.0
	GRAND TOTAL	14,580.5	11,303.8	11,596.8

B: Other Data in 2019

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

213	Fire Services	213
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	168.7	75.7	80.0
222	Travel and Subsistence	11.5	10.7	9.8
223	Office Materials and Supplies	7.0	7.3	8.0
224	Operational Materials and Supplies	70.3	25.9	18.9
225	Transport and Fuel	3.2	3.2	15.8
227	Other Operational Expenses	76.7	28.6	27.5
23	Utilities, Rentals and Property Costs	0.0	7.6	0.0
233	Routine Maintenance	0.0	7.6	0.0
	GRAND TOTAL	168.7	83.3	80.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	249.8	155.1	148.9
222	Travel and Subsistence	28.9	14.4	13.8
223	Office Materials and Supplies	23.0	10.0	9.6
224	Operational Materials and Supplies	35.5	10.7	10.3
225	Transport and Fuel	19.3	16.0	15.4
227	Other Operational Expenses	66.3	19.0	18.2
228	Training	76.8	85.0	81.6
	GRAND TOTAL	249.8	155.1	148.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	216.5	108.3	103.9
222	Travel and Subsistence	24.5	7.6	8.1
223	Office Materials and Supplies	19.0	5.0	4.8
224	Operational Materials and Supplies	13.6	5.6	3.0
225	Transport and Fuel	8.1	8.1	9.0
227	Other Operational Expenses	85.9	34.3	25.0
228	Training	65.4	47.7	54.0
25	Grants Subsidies and Transfers	2.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.3	0.0	0.0
	GRAND TOTAL	218.8	108.3	103.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	50.4	35.9	34.5
222	Travel and Subsistence	13.1	5.5	8.5
223	Office Materials and Supplies	9.5	5.5	3.9
224	Operational Materials and Supplies	7.6	5.6	5.9
225	Transport and Fuel	7.5	7.5	1.5
227	Other Operational Expenses	12.7	11.8	14.7
23	Utilities, Rentals and Property Costs	13.6	0.0	0.0
233	Routine Maintenance	13.6	0.0	0.0
	GRAND TOTAL	64.0	35.9	34.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	10.8	68.8	57.0
222	Travel and Subsistence	5.0	40.8	25.0
223	Office Materials and Supplies	5.8	28.0	32.0
27	Capital Formation	0.0	25.0	33.0
271	Office Equipments, Furniture & Fittings	0.0	25.0	33.0
	GRAND TOTAL	10.8	93.8	90.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	102.8	139.9	134.3
222	Travel and Subsistence	25.2	30.0	28.8
223	Office Materials and Supplies	15.0	22.5	21.6
224	Operational Materials and Supplies	21.8	23.4	22.5
225	Transport and Fuel	14.2	33.2	31.9
227	Other Operational Expenses	26.6	30.8	29.5
	GRAND TOTAL	102.8	139.9	134.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	131.9	119.3	104.3
222	Travel and Subsistence	15.7	25.0	10.0
223	Office Materials and Supplies	11.2	10.0	10.0
224	Operational Materials and Supplies	46.6	27.3	27.3
225	Transport and Fuel	9.7	34.5	34.5
227	Other Operational Expenses	48.7	22.5	22.5
23	Utilities, Rentals and Property Costs	0.0	15.0	15.0
233	Routine Maintenance	0.0	15.0	15.0
	GRAND TOTAL	131.9	134.3	119.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	46.0	40.9	39.2
222	Travel and Subsistence	10.0	7.4	7.1
223	Office Materials and Supplies	12.9	7.0	4.7
224	Operational Materials and Supplies	8.3	7.4	5.1
225	Transport and Fuel	3.2	3.0	7.1
226	Administrative Consultancy Fees	0.0	8.9	8.0
227	Other Operational Expenses	11.6	7.2	7.2
27	Capital Formation	5.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.5	0.0	0.0
	GRAND TOTAL	51.5	40.9	39.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	76.1	146.5	140.4
222	Travel and Subsistence	14.4	24.4	23.4
223	Office Materials and Supplies	13.0	10.0	9.6
224	Operational Materials and Supplies	18.6	20.0	19.2
225	Transport and Fuel	6.4	10.0	17.4
226	Administrative Consultancy Fees	0.0	50.0	40.0
227	Other Operational Expenses	23.7	32.1	30.8
23	Utilities, Rentals and Property Costs	0.0	4.0	4.0
233	Routine Maintenance	0.0	4.0	4.0
27	Capital Formation	19.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	19.9	0.0	0.0
	GRAND TOTAL	96.0	150.5	144.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	106.1	85.6	82.2
222	Travel and Subsistence	0.0	10.0	10.0
223	Office Materials and Supplies	12.5	10.0	6.6
224	Operational Materials and Supplies	29.5	26.5	26.5
225	Transport and Fuel	27.2	18.0	18.0
227	Other Operational Expenses	36.9	21.1	21.1
	GRAND TOTAL	106.1	85.6	82.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	115.0	121.1	116.2
222	Travel and Subsistence	16.9	35.0	23.6
223	Office Materials and Supplies	19.3	11.4	10.9
224	Operational Materials and Supplies	20.9	27.9	26.8
225	Transport and Fuel	14.4	21.6	25.7
227	Other Operational Expenses	43.5	25.2	29.2
27	Capital Formation	5.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.9	0.0	0.0
	GRAND TOTAL	120.9	121.1	116.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,220.0	10,000.0
276	Construction, Renovation and Improvements	1,000.0	1,220.0	10,000.0
	GRAND TOTAL	1,000.0	1,220.0	10,000.0

B: Other Data in 2019

Source of Revenue:

GoPNG fully funded K2.0 m in 2018 and further funding of K10.0 m in 2019.

Performance Indicators;

1. Two Fire Stations Infrastructures have been improved and will continue for the remaining fire stations in 2019.
2. Number of staff houses rehabilitated and build at a cost of K 4 m
3. Administration Offices and duty barracks rehabilitated and constructed at a cost of K3 m
4. Number of fire engine bays established at a cost of K 500,000
5. CAD System established at a cost of K 750,000
6. Manpower recruitment and training at a cost of K 750,000.
7. Project Management / Administration at a cost of K 1 m

The Project Management or Administration cost includes;

1. Design and Scoping,
2. Project site visits, supervision,
3. Project vehicle for PMU.
4. Project Steering Committee - Administration
5. Stakeholder/community Liaison

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	2017	2018	2019	2020	2021	2022
Main Program	National Economic Management		4,000.0	4,000.0	4,000.0	3,000.0	3,000.0
Program	General Administrative Services		4,000.0	4,000.0	4,000.0	3,000.0	3,000.0
23023	Intergrated Boarder Management System		4,000.0	4,000.0	4,000.0	3,000.0	3,000.0
Main Program	Immigration Regulation And Administration	10,144.9	8,962.9	9,231.3	9,466.8	9,858.4	10,900.5
Program	PNG Immigration & Citizenship Services	10,144.9	8,962.9	9,231.3	9,466.8	9,858.4	10,900.5
10199	PNG Immigration and Citizenship Services	10,144.9	8,962.9	9,231.3	9,466.8	9,858.4	10,900.5
Grand Total		10,144.9	12,962.9	13,231.3	13,466.8	12,858.4	13,900.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	10,144.9	8,962.9	9,231.2	9,466.7	9,858.4	10,900.5
211	Salaries and Allowances	10,144.9	8,943.8	9,104.5	9,336.8	9,723.1	10,750.9
215	Retirement Benefits, Pensions, Gratuities		19.1	126.7	129.9	135.3	149.6
22	Goods & Services		4,000.0	4,000.0	4,000.0	3,000.0	3,000.0
220	Goods & Services				4,000.0	3,000.0	3,000.0
227	Other Operational Expenses		4,000.0	4,000.0			
Grand Total		10,144.9	12,962.9	13,231.2	13,466.7	12,858.4	13,900.5

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,000.0	4,000.0
227	Other Operational Expenses	0.0	4,000.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	4,000.0

B: Other Data in 2019

Source of funding

Fully funded by GoPNG in 2018 at K4.0 m. Further funding of K4.0 m in 2019.

Performance Indicator :

1. Border management ITS is system established
2. Number of PNG border mission are link to Headquater with the ITS.
3. Border Entry Permits Management Processing enhanced.

Project need to establish PSC in 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	10,144.9	8,962.9	9,231.2
211	Salaries and Allowances	10,144.9	8,943.8	9,104.5
215	Retirement Benefits, Pensions, Gratuities	0.0	19.1	126.7
	GRAND TOTAL	10,144.9	8,962.9	9,231.2

B: Other Data in 2019

1. Staffing: 248 positions; 168 Staff of Strength and Vacancies 80.

2. Vehicles: 35

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	2017	2018	2019	2020	2021	2022
Main Program	Public Finance Management	28,090.3	103,344.9	102,521.2	102,932.8	104,943.0	113,613.0
Program	Assessment & Collection of Income Tax	19,655.0	72,361.7	70,085.6	69,669.6	70,303.7	75,312.2
10165	Human Resource	1,973.5	11,365.3	3,813.0	3,910.3	4,072.0	4,502.5
11744	Policy & Advise	1,034.5	4,949.6	3,908.6	4,008.3	4,174.2	4,615.4
11746	Transaction Processing	3,612.6	6,495.7	7,243.3	7,428.1	7,735.4	8,553.0
11747	Case Selection Intelligence Unit	1,623.4	9,573.6	7,180.0	7,363.1	7,667.8	8,478.3
11748	Small Medium Enterprise Audit	5,254.2	12,616.6	18,224.2	18,689.2	19,462.4	21,519.6
11749	Debt and Lodgement Enforcement Management	2,156.8	19,090.9	20,576.5	21,101.5	21,974.5	24,297.2
11750	Regional Operations Northern		90.0	520.0	533.3	555.3	614.0
11751	Regional Operations Islands		90.0	310.0	317.9	331.1	366.1
11752	Regional Operations Highlands		90.0	310.0	317.9	331.1	366.1
21186	RASII Project: Replacement of Ageing Tax Collection System	3,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
21941	Revenue Raising Initiatives	1,000.0	3,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Program	General Administration	8,435.3	30,983.2	32,435.6	33,263.2	34,639.3	38,300.8
10156	Executive Unit	2,471.4	5,021.2	5,180.8	5,313.0	5,532.8	6,117.6
10158	Internal Audit & Integrity	1,291.7	1,724.6	2,425.2	2,487.1	2,590.0	2,863.8
10159	Information & Communication Technology	1,770.7	9,646.8	10,189.8	10,449.7	10,882.1	12,032.3
10160	Finance & Administration	2,246.2	11,237.6	10,277.5	10,539.7	10,975.7	12,135.9
10161	Legal Services	265.2	1,138.8	1,123.2	1,151.9	1,199.6	1,326.3
11745	Office Of The Commissioner	390.1	2,214.2	3,239.1	3,321.7	3,459.2	3,824.8
Grand Total		28,090.3	103,344.9	102,521.2	102,932.8	104,943.0	113,613.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	41,130.7	57,623.9	59,258.9	60,770.7	63,284.9	69,974.4
211	Salaries and Allowances	38,188.5	54,500.4	55,325.6	56,737.1	59,084.4	65,329.8
212	Wages	6.0					
213	Overtime	737.8					
214	Leave fares		802.8	1,003.4	1,029.0	1,071.6	1,184.9
215	Retirement Benefits, Pensions, Gratuities	2,198.4	2,320.7	2,929.9	3,004.6	3,128.9	3,459.7
22	Goods & Services	4,000.0	34,533.8	34,833.2	33,517.7	32,656.2	33,685.4
220	Goods & Services				6,000.0	4,000.0	2,000.0
221	Domestic Travel and Subsistence		1,957.4	3,652.2	3,745.3	3,900.3	4,312.6
222	Travel and Subsistence		547.5	876.9	899.3	936.5	1,035.5
223	Office Materials and Supplies		698.4	1,513.0	1,551.6	1,615.8	1,786.6
224	Operational Materials and Supplies		611.8	945.3	969.4	1,009.5	1,116.2
225	Transport and Fuel		600.0	950.0	974.2	1,014.5	1,121.8
226	Administrative Consultancy Fees	2,100.0	2,600.0	5,548.0	1,587.5	1,653.2	1,827.9
227	Other Operational Expenses	1,900.0	26,998.7	20,453.8	16,873.6	17,571.7	19,429.1
228	Training		520.0	894.0	916.8	954.7	1,055.7
23	Utilities, Rentals and Property Costs		6,303.2	5,184.4	5,316.7	5,536.6	6,121.9
232	Rentals of Property		576.0	576.0	590.7	615.1	680.2
233	Routine Maintenance		5,727.2	4,608.4	4,726.0	4,921.5	5,441.7
25	Grants Subsidies and Transfers		534.2	460.5	472.2	491.8	543.8
251	Membership Fees, Subscriptions & Contribution		534.2	460.5	472.2	491.8	543.8
27	Capital Formation		4,350.1	2,784.2	2,855.3	2,973.4	3,287.6
271	Office Equipments, Furniture & Fittings		912.5	1,656.0	1,698.3	1,768.5	1,955.4
274	Feasibility Studies & Project Preparation		112.6	175.0	179.5	186.9	206.6
276	Construction, Renovation and Improvements		3,100.0	113.2	116.1	120.9	133.7
277	Substantial/Specific Maintenance		225.0	840.0	861.4	897.1	991.9
Grand Total		45,130.7	103,345.2	102,521.2	102,932.6	104,942.9	113,613.1

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	Transaction Processing
11747	Case Selection Intelligence Unit
11748	Small Medium Enterprise Audit
11749	Debt and Lodgement Enforcement Management
11750	Regional Operations Northern
11751	Regional Operations Islands
11752	Regional Operations Highlands
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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,973.5	9,370.1	1,701.9
211	Salaries and Allowances	1,973.5	9,245.2	1,521.0
214	Leave fares	0.0	25.6	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	99.3	156.9
22	Goods & Services	0.0	1,930.6	2,050.6
221	Domestic Travel and Subsistence	0.0	35.6	98.6
222	Travel and Subsistence	0.0	0.0	30.0
226	Administrative Consultancy Fees	0.0	300.0	250.0
227	Other Operational Expenses	0.0	1,325.0	1,272.0
228	Training	0.0	270.0	400.0
25	Grants Subsidies and Transfers	0.0	64.6	60.5
251	Membership Fees, Subscriptions & Contribution	0.0	64.6	60.5
	GRAND TOTAL	1,973.5	11,365.3	3,813.0

B: Other Data in 2019

1. Staffing: Staff Establishment of 26; Staff on Strength of 16 and 10 Funded Vacancies.

2. Vehicles: 0

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

216	Internal Revenue Commission	216
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Activity: 11744 Policy & Advise

(PBS Code: 21612032109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,034.5	4,267.4	3,489.7
211	Salaries and Allowances	1,034.5	3,922.2	3,441.7
214	Leave fares	0.0	44.4	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	300.8	0.0
22	Goods & Services	0.0	682.2	418.9
221	Domestic Travel and Subsistence	0.0	148.2	156.7
222	Travel and Subsistence	0.0	50.0	77.7
227	Other Operational Expenses	0.0	484.0	184.5
GRAND TOTAL		1,034.5	4,949.6	3,908.6

B: Other Data in 2019

1. Staffing: Staff Establishment of 48: Staff on Strength of 30 and 18 Vacant Positions. (14 Funded & 14 Unfunded 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 Transaction Processing

(PBS Code: 21612032110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,612.6	6,453.7	7,163.7
211	Salaries and Allowances	3,612.6	6,384.0	6,858.8
214	Leave fares	0.0	0.0	230.0
215	Retirement Benefits, Pensions, Gratuities	0.0	69.7	74.9
22	Goods & Services	0.0	42.0	79.6
221	Domestic Travel and Subsistence	0.0	22.0	60.4
227	Other Operational Expenses	0.0	20.0	19.2
GRAND TOTAL		3,612.6	6,495.7	7,243.3

B: Other Data in 2019

1. Staffing: Staff Establishment of 166; Staff on Strength of 131 and 35 vacant positions. (13 funded & 22 unfunded).

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,623.4	3,562.4	3,729.1
211	Salaries and Allowances	1,623.4	3,408.9	3,635.0
214	Leave fares	0.0	65.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	87.6	94.1
22	Goods & Services	0.0	6,011.3	3,450.8
221	Domestic Travel and Subsistence	0.0	47.0	67.4
222	Travel and Subsistence	0.0	17.5	55.0
227	Other Operational Expenses	0.0	5,946.8	3,328.4
GRAND TOTAL		1,623.4	9,573.7	7,179.9

B: Other Data in 2019

1. Staffing: Staff Establishment of 66; Staff on Strength of 42 and 24 Vacant Position. (13 funded & 11 unfunded).
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.

216	Internal Revenue Commission	216
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Activity: 11748 Small Medium Enterprise Audit

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	5,254.2	6,069.3	11,938.8
211	Salaries and Allowances	5,254.2	5,747.9	11,142.1
214	Leave fares	0.0	85.5	85.5
215	Retirement Benefits, Pensions, Gratuities	0.0	235.9	711.2
22	Goods & Services	0.0	6,547.4	6,285.5
221	Domestic Travel and Subsistence	0.0	945.5	989.1
222	Travel and Subsistence	0.0	80.0	177.4
226	Administrative Consultancy Fees	0.0	500.0	480.0
227	Other Operational Expenses	0.0	5,021.9	4,639.0
	GRAND TOTAL	5,254.2	12,616.7	18,224.3

B: Other Data in 2019

1. Staffing: Staff Establishment of 83; Staff on Strength of 65 and 18 vacant positions (6 funded & 12 unfunded vacancies).
2. Vehicles: 4.
3. Performance Indicators / Targets: Improve compliance and broaden tax base, ensures annual audit plan is developed, implemented and supported by a quality assurance audit program.

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

(PBS Code: 21612032113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,156.8	13,833.1	15,528.9
211	Salaries and Allowances	2,156.8	12,893.7	14,615.3
214	Leave fares	0.0	471.6	420.1
215	Retirement Benefits, Pensions, Gratuities	0.0	467.8	493.5
22	Goods & Services	0.0	5,257.9	5,047.6
221	Domestic Travel and Subsistence	0.0	205.0	300.0
227	Other Operational Expenses	0.0	5,052.9	4,747.6
GRAND TOTAL		2,156.8	19,091.0	20,576.5

B: Other Data in 2019

1. Staffing: Staff Establishment of 202; Staff on Strength of 168 and 34 vacant positions (13 funded and 21 unfunded).

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 Regional Operations Northern

(PBS Code: 21612032114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	90.0	520.0
221	Domestic Travel and Subsistence	0.0	60.0	500.0
227	Other Operational Expenses	0.0	30.0	20.0
	GRAND TOTAL	0.0	90.0	520.0

B: Other Data in 2019

1. Staffing: 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 Regional Operations Islands

(PBS Code: 21612032115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	90.0	310.0
221	Domestic Travel and Subsistence	0.0	60.0	300.0
227	Other Operational Expenses	0.0	30.0	10.0
	GRAND TOTAL	0.0	90.0	310.0

B: Other Data in 2019

1. Staffing: 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 Regional Operations Highlands

(PBS Code: 21612032116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	90.0	310.0
221	Domestic Travel and Subsistence	0.0	60.0	300.0
227	Other Operational Expenses	0.0	30.0	10.0
	GRAND TOTAL	0.0	90.0	310.0

B: Other Data in 2019

1. Staffing: 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	5,000.0	4,000.0
226	Administrative Consultancy Fees	1,600.0	0.0	4,000.0
227	Other Operational Expenses	1,400.0	5,000.0	0.0
	GRAND TOTAL	3,000.0	5,000.0	4,000.0

B: Other Data in 2019

Source of funding

;Fully GoPNG funded at K5.0 m in 2017,fuether K5.0 m in 2018and additional funding of K4.0 m in 2019.

Performance Indicator;

1. SIGTASCore and Peripheral Modules completed thus enhancing IRC Tax Revenue AccountingSystem
2. Tax Revenue Collection to increased in 2019.
3. Increase in agencies compliance.

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	3,000.0	4,000.0
226	Administrative Consultancy Fees	500.0	1,000.0	0.0
227	Other Operational Expenses	500.0	2,000.0	4,000.0
	GRAND TOTAL	1,000.0	3,000.0	4,000.0

B: Other Data in 2019

Source of Funding

;Fully GoPNG funded at K3.0 m in 2018 and further funding of K4.0 m in 2019.

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 & Intergrity
10159	Information & Communication Technology
10160	Finance & Administration
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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,471.4	4,472.5	4,318.1
211	Salaries and Allowances	2,471.4	4,026.8	3,841.0
214	Leave fares	0.0	3.0	4.2
215	Retirement Benefits, Pensions, Gratuities	0.0	442.7	472.9
22	Goods & Services	0.0	548.7	862.7
221	Domestic Travel and Subsistence	0.0	81.7	250.0
222	Travel and Subsistence	0.0	320.0	400.0
227	Other Operational Expenses	0.0	147.0	212.7
	GRAND TOTAL	2,471.4	5,021.2	5,180.8

B: Other Data in 2019

1. Staffing: Staff Establishment of 16; Staff on Strength of 15 and 1 Unfunded Vacancy.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,291.7	1,619.4	2,281.8
211	Salaries and Allowances	1,291.7	1,493.9	2,085.6
214	Leave fares	0.0	24.5	24.5
215	Retirement Benefits, Pensions, Gratuities	0.0	101.0	171.7
22	Goods & Services	0.0	105.3	143.5
221	Domestic Travel and Subsistence	0.0	60.0	100.0
224	Operational Materials and Supplies	0.0	11.8	11.3
227	Other Operational Expenses	0.0	33.5	32.2
GRAND TOTAL		1,291.7	1,724.7	2,425.3

B: Other Data in 2019

1. Staffing: Staff Establishment of 25; Staff on Strength of 19 and 6 Funded Vacancies.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,770.7	2,644.3	2,752.6
211	Salaries and Allowances	1,770.7	2,431.6	2,548.3
214	Leave fares	0.0	46.0	24.7
215	Retirement Benefits, Pensions, Gratuities	0.0	166.7	179.6
22	Goods & Services	0.0	1,302.4	1,914.0
221	Domestic Travel and Subsistence	0.0	50.0	150.0
222	Travel and Subsistence	0.0	0.0	60.0
223	Office Materials and Supplies	0.0	398.4	704.0
226	Administrative Consultancy Fees	0.0	500.0	500.0
227	Other Operational Expenses	0.0	254.0	150.0
228	Training	0.0	100.0	350.0
23	Utilities, Rentals and Property Costs	0.0	4,995.2	3,867.2
233	Routine Maintenance	0.0	4,995.2	3,867.2
27	Capital Formation	0.0	705.0	1,656.0
271	Office Equipments, Furniture & Fittings	0.0	705.0	1,656.0
	GRAND TOTAL	1,770.7	9,646.9	10,189.8

B: Other Data in 2019

1. Staffing: Staff Establishment of 37; Staff on Strength and of 23 and 14 vacant positions. (4 Funded & 10 Unfunded 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 Finance & Administration

(PBS Code: 21612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,246.2	3,748.5	3,987.8
211	Salaries and Allowances	2,246.2	3,519.1	3,732.4
214	Leave fares	0.0	36.4	75.4
215	Retirement Benefits, Pensions, Gratuities	0.0	193.0	180.0
22	Goods & Services	0.0	2,522.5	3,824.2
221	Domestic Travel and Subsistence	0.0	52.5	200.0
223	Office Materials and Supplies	0.0	300.0	809.0
224	Operational Materials and Supplies	0.0	600.0	934.0
225	Transport and Fuel	0.0	600.0	950.0
227	Other Operational Expenses	0.0	970.0	931.2
23	Utilities, Rentals and Property Costs	0.0	1,308.0	1,317.2
232	Rentals of Property	0.0	576.0	576.0
233	Routine Maintenance	0.0	732.0	741.2
25	Grants Subsidies and Transfers	0.0	13.6	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	13.6	20.0
27	Capital Formation	0.0	3,645.1	1,128.2
271	Office Equipments, Furniture & Fittings	0.0	207.5	0.0
274	Feasibility Studies & Project Preparation	0.0	112.6	175.0
276	Construction, Renovation and Improvements	0.0	3,100.0	113.2
277	Substantial/Specific Maintenance	0.0	225.0	840.0
GRAND TOTAL		2,246.2	11,237.7	10,277.4

B: Other Data in 2019

1. Staffing: Approved Establishment of 58; Staff on Strength if 42 and 16 vacant positions. (13 funded & 3 unfunded 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	265.2	219.6	210.1
211	Salaries and Allowances	265.2	207.1	156.6
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.5	13.5
22	Goods & Services	0.0	919.2	913.2
221	Domestic Travel and Subsistence	0.0	50.0	80.0
222	Travel and Subsistence	0.0	50.0	48.0
226	Administrative Consultancy Fees	0.0	300.0	288.0
227	Other Operational Expenses	0.0	519.2	497.2
GRAND TOTAL		265.2	1,138.8	1,123.3

B: Other Data in 2019

1. Staffing: Staff Establishment of 4; Staff on Strength of 1 and 4 Vacant Positions. (3 Funded & 1 Unfunded Vacancy).

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	390.1	1,363.7	2,156.3
211	Salaries and Allowances	390.1	1,220.0	1,747.6
214	Leave fares	0.0	0.0	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	143.7	381.7
22	Goods & Services	0.0	394.5	702.8
221	Domestic Travel and Subsistence	0.0	80.0	100.0
222	Travel and Subsistence	0.0	30.0	28.8
226	Administrative Consultancy Fees	0.0	0.0	30.0
227	Other Operational Expenses	0.0	134.5	400.0
228	Training	0.0	150.0	144.0
25	Grants Subsidies and Transfers	0.0	456.0	380.0
251	Membership Fees, Subscriptions & Contribution	0.0	456.0	380.0
	GRAND TOTAL	390.1	2,214.2	3,239.1

B: Other Data in 2019

1 Staffing: Staff Establishment of 37; Staff on Strength of 10 and 27 Vacant Positions.(9 Funded & 18 Unfunded).

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	2017	2018	2019	2020	2021	2022
Main Program	Foreign Policy and External Relations Management	15,064.8	37,425.9	55,925.9	62,097.6	69,046.2	69,230.5
Program	Government Representation Abroad	6,193.8	29,994.7	30,431.6	31,208.0	32,499.1	35,934.3
10181	Canberra	344.9	1,578.4	1,613.7	1,654.9	1,723.3	1,905.5
10182	Sydney	39.6	1,271.6	1,298.9	1,332.1	1,387.2	1,533.8
10183	Brisbane	41.2	1,243.2	1,268.9	1,301.3	1,355.1	1,498.3
10184	Solomon Islands	156.6	984.5	996.4	1,021.9	1,064.1	1,176.6
10185	China	3,035.5	1,693.6	1,720.3	1,764.2	1,837.2	2,031.4
10186	Fiji	163.2	955.7	963.8	988.4	1,029.3	1,138.1
10187	Jakarta	164.3	1,538.7	1,566.8	1,606.8	1,673.2	1,850.1
10188	Jayapura	241.6	695.8	702.7	720.6	750.4	829.7
10189	Malaysia	115.5	1,339.5	1,356.7	1,391.3	1,448.9	1,602.0
10190	Japan	229.9	2,107.9	2,143.8	2,198.5	2,289.5	2,531.5
10191	New Zealand	222.2	1,281.7	1,308.8	1,342.1	1,397.7	1,545.4
10192	Philippines	494.1	1,587.3	1,606.0	1,646.9	1,715.1	1,896.4
10193	South Korea	44.8	2,152.4	2,171.8	2,227.2	2,319.3	2,564.5
10194	Belgium	382.9	2,075.5	2,113.4	2,167.3	2,257.0	2,495.6
10195	United Kingdom	157.6	1,646.7	1,670.9	1,713.6	1,784.4	1,973.1
10196	Washington	37.3	2,123.2	2,150.9	2,205.8	2,297.1	2,539.9
10197	New York	164.8	1,705.2	1,715.2	1,759.0	1,831.8	2,025.4
10200	New Delhi	67.3	1,403.8	1,422.0	1,458.3	1,518.6	1,679.1
12026	Cairns	28.8	1,224.4	1,235.7	1,267.2	1,319.6	1,459.1
12027	Singapore	61.7	1,385.6	1,404.9	1,440.7	1,500.3	1,658.9
Program	Policy Formulation and General Administration	3,833.3	2,361.8	10,332.4	10,596.0	11,034.4	12,200.8
10177	Executive Division	2,552.5	1,381.8	1,391.6	1,427.1	1,486.2	1,643.3
12010	Corporate Services	1,280.8	980.0	8,940.8	9,168.9	9,548.2	10,557.5
Program	Foreign Investment Regulation and Promotion			10,000.0	15,000.0	20,000.0	15,000.0
23060	PNG Overseas Missions Maintenance Programme			10,000.0	15,000.0	20,000.0	15,000.0
Program	Ministerial Services	223.3	175.0	168.0	172.3	179.4	198.4
10198	Minister's Admin Support Services	223.3	175.0	168.0	172.3	179.4	198.4
Program	External Relations Management	4,814.4	4,894.4	4,993.9	5,121.4	5,333.2	5,897.0
10178	Protocol Services	1,066.3	1,158.0	1,186.7	1,217.0	1,267.4	1,401.3
10179	Bi-Lateral Relations Management	1,413.4	1,451.2	1,479.7	1,517.4	1,580.2	1,747.2
10180	Economic Affairs & Development Cooperation	1,437.1	1,259.6	1,283.1	1,315.8	1,370.3	1,515.1
11481	Border Management & Security	897.6	1,025.6	1,044.4	1,071.1	1,115.4	1,233.3
Grand Total		15,064.8	37,425.9	55,925.9	62,097.6	69,046.2	69,230.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	12,260.7	28,775.8	34,621.8	35,505.3	36,974.2	40,882.3
211	Salaries and Allowances	11,422.0	28,201.2	27,421.7	28,121.4	29,284.8	32,380.3
212	Wages	62.0		2,500.0	2,563.8	2,669.9	2,952.1
213	Overtime			272.4	279.3	290.9	321.6
214	Leave fares	65.7	315.1	1,775.3	1,820.6	1,895.9	2,096.3
215	Retirement Benefits, Pensions, Gratuities	686.0	259.5	1,977.8	2,028.3	2,112.2	2,335.4
217	Contract Officers Education Benefits	25.0		674.6	691.9	720.5	796.6
22	Goods & Services	2,744.0	2,799.3	5,687.3	5,832.4	6,073.7	6,715.7
222	Travel and Subsistence	1,100.0	400.4	384.4	394.2	410.5	453.9
223	Office Materials and Supplies	168.0	163.7	157.2	161.2	167.8	185.6
224	Operational Materials and Supplies	213.9	147.0	141.1	144.7	150.7	166.6
225	Transport and Fuel	349.1	355.0	340.8	349.5	364.0	402.4
226	Administrative Consultancy Fees	257.2					
227	Other Operational Expenses	655.8	1,733.2	4,663.8	4,782.8	4,980.7	5,507.2
23	Utilities, Rentals and Property Costs	328.2	5,850.8	5,616.8	5,760.1	5,998.4	6,632.4
232	Rentals of Property	109.3	5,830.8	5,597.6	5,740.4	5,977.9	6,609.7
233	Routine Maintenance	218.9	20.0	19.2	19.7	20.5	22.7
27	Capital Formation	60.4		10,000.0	15,000.0	20,000.0	15,000.0
270	Capital Formation				15,000.0	20,000.0	15,000.0
271	Office Equipments, Furniture & Fittings	60.4					
276	Construction, Renovation and Improvements			10,000.0			
Grand Total		15,393.3	37,425.9	55,925.9	62,097.8	69,046.3	69,230.4

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

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

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	306.7	1,414.6	1,456.5
211	Salaries and Allowances	306.7	1,395.1	1,395.1
215	Retirement Benefits, Pensions, Gratuities	0.0	19.5	61.4
22	Goods & Services	33.2	12.5	12.0
222	Travel and Subsistence	9.7	0.0	0.0
223	Office Materials and Supplies	3.3	2.0	1.9
224	Operational Materials and Supplies	5.8	2.0	1.9
225	Transport and Fuel	3.1	5.0	4.8
227	Other Operational Expenses	11.3	3.5	3.4
23	Utilities, Rentals and Property Costs	5.0	151.2	145.2
232	Rentals of Property	0.0	151.2	145.2
233	Routine Maintenance	5.0	0.0	0.0
	GRAND TOTAL	344.9	1,578.3	1,613.7

B: Other Data in 2019

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

2. Locally engaged staff: 3

3.Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10182 Sydney

(PBS Code: 21713013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	25.0	1,118.0	1,151.5
211	Salaries and Allowances	0.0	1,118.0	1,067.8
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.7
217	Contract Officers Education Benefits	25.0	0.0	30.0
22	Goods & Services	14.6	19.0	18.2
223	Office Materials and Supplies	0.0	2.0	1.9
224	Operational Materials and Supplies	1.3	2.0	1.9
225	Transport and Fuel	3.3	5.0	4.8
227	Other Operational Expenses	10.0	10.0	9.6
23	Utilities, Rentals and Property Costs	0.0	134.6	129.2
232	Rentals of Property	0.0	134.6	129.2
	GRAND TOTAL	39.6	1,271.6	1,298.9

B: Other Data in 2019

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

2. Locally engaged staff: 3

3.Vehicles:1

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

217	Department of Foreign Affairs	217
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	21.8	1,077.2	1,109.5
211	Salaries and Allowances	21.8	1,077.2	944.5
214	Leave fares	0.0	0.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	75.0
217	Contract Officers Education Benefits	0.0	0.0	45.0
22	Goods & Services	16.4	16.0	15.3
223	Office Materials and Supplies	0.0	2.0	1.9
224	Operational Materials and Supplies	3.2	2.0	1.9
225	Transport and Fuel	3.2	5.0	4.8
227	Other Operational Expenses	10.0	7.0	6.7
23	Utilities, Rentals and Property Costs	3.0	150.0	144.0
232	Rentals of Property	0.0	150.0	144.0
233	Routine Maintenance	3.0	0.0	0.0
	GRAND TOTAL	41.2	1,243.2	1,268.8

B: Other Data in 2019

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

2. Locally engaged staff: 3

3. Vehicles:1.

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

217	Department of Foreign Affairs	217
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	119.6	733.1	755.0
211	Salaries and Allowances	119.6	733.1	447.9
214	Leave fares	0.0	0.0	97.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	110.0
217	Contract Officers Education Benefits	0.0	0.0	100.0
22	Goods & Services	34.0	31.5	30.2
223	Office Materials and Supplies	6.0	6.5	6.2
224	Operational Materials and Supplies	5.0	5.0	4.8
225	Transport and Fuel	10.0	10.0	9.6
227	Other Operational Expenses	13.0	10.0	9.6
23	Utilities, Rentals and Property Costs	3.0	220.0	211.2
232	Rentals of Property	0.0	220.0	211.2
233	Routine Maintenance	3.0	0.0	0.0
	GRAND TOTAL	156.6	984.6	996.4

B: Other Data in 2019

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

2. Locally engaged staff: 9

3. Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10185 China

(PBS Code: 21713013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,019.2	1,350.1	1,390.7
211	Salaries and Allowances	2,765.1	1,350.1	775.1
214	Leave fares	0.0	0.0	135.3
215	Retirement Benefits, Pensions, Gratuities	254.1	0.0	150.3
217	Contract Officers Education Benefits	0.0	0.0	330.0
22	Goods & Services	14.3	33.5	32.2
223	Office Materials and Supplies	2.0	8.5	8.2
224	Operational Materials and Supplies	2.3	5.0	4.8
225	Transport and Fuel	0.0	10.0	9.6
227	Other Operational Expenses	10.0	10.0	9.6
23	Utilities, Rentals and Property Costs	2.0	310.0	297.6
232	Rentals of Property	0.0	310.0	297.6
233	Routine Maintenance	2.0	0.0	0.0
	GRAND TOTAL	3,035.5	1,693.6	1,720.5

B: Other Data in 2019

1. Staffing: 5 Positions. 2 SOS, 3 Vacancies.

2. Locally engaged staff: 5

3. Vehicles: 1.

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

217	Department of Foreign Affairs	217
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Activity: 10186 Fiji

(PBS Code: 21713013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	133.1	674.1	693.5
211	Salaries and Allowances	133.1	644.6	481.9
214	Leave fares	0.0	10.0	130.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.5	81.6
22	Goods & Services	27.7	31.6	30.3
223	Office Materials and Supplies	0.0	6.6	6.3
224	Operational Materials and Supplies	9.3	5.0	4.8
225	Transport and Fuel	5.9	10.0	9.6
227	Other Operational Expenses	12.5	10.0	9.6
23	Utilities, Rentals and Property Costs	2.4	250.0	240.0
232	Rentals of Property	0.0	250.0	240.0
233	Routine Maintenance	2.4	0.0	0.0
	GRAND TOTAL	163.2	955.7	963.8

B: Other Data in 2019

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

2. Locally engaged staff:4

3. Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	135.8	1,284.6	1,322.8
211	Salaries and Allowances	129.5	1,274.6	1,223.1
214	Leave fares	6.3	10.0	99.7
22	Goods & Services	25.1	24.2	23.2
222	Travel and Subsistence	0.0	2.2	2.1
223	Office Materials and Supplies	0.0	7.0	6.7
224	Operational Materials and Supplies	6.1	5.0	4.8
225	Transport and Fuel	6.5	5.0	4.8
227	Other Operational Expenses	12.5	5.0	4.8
23	Utilities, Rentals and Property Costs	3.4	230.0	220.8
232	Rentals of Property	0.0	230.0	220.8
233	Routine Maintenance	3.4	0.0	0.0
	GRAND TOTAL	164.3	1,538.8	1,566.8

B: Other Data in 2019

1. Staffing: 5 Positions. 3 SOS, 2 Vacancies.

2. Locally engaged staff: 16

3. Vehicles:2 .

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

217	Department of Foreign Affairs	217
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	222.7	499.5	514.2
211	Salaries and Allowances	190.7	489.5	478.2
214	Leave fares	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	32.0	0.0	26.0
22	Goods & Services	14.8	26.3	25.2
222	Travel and Subsistence	0.0	2.3	2.2
223	Office Materials and Supplies	0.0	4.0	3.8
224	Operational Materials and Supplies	3.3	5.0	4.8
225	Transport and Fuel	4.0	10.0	9.6
227	Other Operational Expenses	7.5	5.0	4.8
23	Utilities, Rentals and Property Costs	4.1	170.0	163.2
232	Rentals of Property	0.0	170.0	163.2
233	Routine Maintenance	4.1	0.0	0.0
	GRAND TOTAL	241.6	695.8	702.6

B: Other Data in 2019

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

2. Locally engaged staff: 12

3. Vehicle:1.

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

217	Department of Foreign Affairs	217
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	91.0	1,015.7	1,045.9
211	Salaries and Allowances	81.0	1,005.7	979.8
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	56.1
22	Goods & Services	20.4	33.7	32.3
222	Travel and Subsistence	0.0	4.7	4.5
223	Office Materials and Supplies	0.0	4.0	3.8
224	Operational Materials and Supplies	5.1	5.0	4.8
225	Transport and Fuel	7.1	10.0	9.6
227	Other Operational Expenses	8.2	10.0	9.6
23	Utilities, Rentals and Property Costs	4.1	290.0	278.4
232	Rentals of Property	0.0	290.0	278.4
233	Routine Maintenance	4.1	0.0	0.0
GRAND TOTAL		115.5	1,339.4	1,356.6

B: Other Data in 2019

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

2. Locally engaged staff:8

3. Vehicle: 1

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

217	Department of Foreign Affairs	217
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Activity: 10190 Japan

(PBS Code: 21713013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	87.2	1,732.0	1,783.0
211	Salaries and Allowances	87.2	1,699.8	1,687.8
214	Leave fares	0.0	10.0	73.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.2	22.2
22	Goods & Services	67.3	45.9	44.0
222	Travel and Subsistence	35.8	5.9	5.6
223	Office Materials and Supplies	8.9	5.0	4.8
224	Operational Materials and Supplies	6.5	5.0	4.8
225	Transport and Fuel	16.1	10.0	9.6
227	Other Operational Expenses	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	75.4	330.0	316.8
232	Rentals of Property	59.3	330.0	316.8
233	Routine Maintenance	16.1	0.0	0.0
GRAND TOTAL		229.9	2,107.9	2,143.8

B: Other Data in 2019

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

2. Locally engaged staff: 6

3. Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	156.6	1,155.7	1,187.8
211	Salaries and Allowances	156.6	1,068.5	1,054.3
214	Leave fares	0.0	10.0	56.3
215	Retirement Benefits, Pensions, Gratuities	0.0	77.2	77.2
22	Goods & Services	49.4	126.0	121.0
222	Travel and Subsistence	25.1	6.0	5.8
223	Office Materials and Supplies	0.0	10.0	9.6
224	Operational Materials and Supplies	8.1	16.0	15.4
225	Transport and Fuel	16.2	20.0	19.2
227	Other Operational Expenses	0.0	74.0	71.0
23	Utilities, Rentals and Property Costs	16.2	0.0	0.0
233	Routine Maintenance	16.2	0.0	0.0
	GRAND TOTAL	222.2	1,281.7	1,308.8

B: Other Data in 2019

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

2. Locally engaged staff: 3

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10192 Philippines

(PBS Code: 21713013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	412.5	1,178.2	1,213.2
211	Salaries and Allowances	393.0	1,168.2	1,190.0
214	Leave fares	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	19.5	0.0	0.0
217	Contract Officers Education Benefits	0.0	0.0	13.2
22	Goods & Services	78.3	29.1	28.0
222	Travel and Subsistence	8.2	0.0	0.0
223	Office Materials and Supplies	0.0	4.1	4.0
224	Operational Materials and Supplies	5.0	5.0	4.8
225	Transport and Fuel	5.8	10.0	9.6
227	Other Operational Expenses	59.3	10.0	9.6
23	Utilities, Rentals and Property Costs	3.3	380.0	364.8
232	Rentals of Property	0.0	380.0	364.8
233	Routine Maintenance	3.3	0.0	0.0
	GRAND TOTAL	494.1	1,587.3	1,606.0

B: Other Data in 2019

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

2. Locally engaged staff: 4

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10193 South Korea

(PBS Code: 21713013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	28.3	1,510.8	1,555.8
211	Salaries and Allowances	28.3	1,500.8	745.8
214	Leave fares	0.0	10.0	310.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	500.0
22	Goods & Services	13.4	41.6	40.0
222	Travel and Subsistence	7.5	0.0	0.0
223	Office Materials and Supplies	0.0	6.6	6.4
224	Operational Materials and Supplies	0.9	5.0	4.8
225	Transport and Fuel	5.0	20.0	19.2
227	Other Operational Expenses	0.0	10.0	9.6
23	Utilities, Rentals and Property Costs	3.1	600.0	576.0
232	Rentals of Property	0.0	600.0	576.0
233	Routine Maintenance	3.1	0.0	0.0
GRAND TOTAL		44.8	2,152.4	2,171.8

B: Other Data in 2019

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

2. Locally engaged staff: 4

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10194 Belgium

(PBS Code: 21713013116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	343.5	1,736.1	1,787.7
211	Salaries and Allowances	343.5	1,716.1	1,738.8
214	Leave fares	0.0	20.0	48.9
22	Goods & Services	37.2	34.4	33.0
222	Travel and Subsistence	19.4	0.0	0.0
223	Office Materials and Supplies	0.0	3.4	3.2
224	Operational Materials and Supplies	8.1	6.0	5.8
225	Transport and Fuel	9.7	10.0	9.6
227	Other Operational Expenses	0.0	15.0	14.4
23	Utilities, Rentals and Property Costs	2.2	305.0	292.8
232	Rentals of Property	0.0	305.0	292.8
233	Routine Maintenance	2.2	0.0	0.0
	GRAND TOTAL	382.9	2,075.5	2,113.5

B: Other Data in 2019

1. Staffing: 5 Positions. 3 SOS 2 Vacancies.

2. Locally engaged staff: 2

3. Vehicle:3

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

217	Department of Foreign Affairs	217
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	141.7	1,304.1	1,342.0
211	Salaries and Allowances	141.7	1,262.9	1,181.3
214	Leave fares	0.0	20.0	79.7
215	Retirement Benefits, Pensions, Gratuities	0.0	21.2	81.0
22	Goods & Services	11.7	22.6	21.6
222	Travel and Subsistence	5.1	2.0	1.9
223	Office Materials and Supplies	0.0	4.0	3.8
224	Operational Materials and Supplies	3.3	4.0	3.8
225	Transport and Fuel	3.3	10.0	9.6
227	Other Operational Expenses	0.0	2.6	2.5
23	Utilities, Rentals and Property Costs	4.2	320.0	307.2
232	Rentals of Property	0.0	320.0	307.2
233	Routine Maintenance	4.2	0.0	0.0
	GRAND TOTAL	157.6	1,646.7	1,670.8

B: Other Data in 2019

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

2. Locally engaged staff: 2

3.Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10196 Washington

(PBS Code: 21713013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	1,618.2	1,666.1
211	Salaries and Allowances	0.0	1,598.2	1,536.0
214	Leave fares	0.0	20.0	30.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
22	Goods & Services	29.4	25.0	23.9
222	Travel and Subsistence	10.0	2.0	1.9
223	Office Materials and Supplies	0.0	4.0	3.8
224	Operational Materials and Supplies	8.1	4.0	3.8
225	Transport and Fuel	11.3	10.0	9.6
227	Other Operational Expenses	0.0	5.0	4.8
23	Utilities, Rentals and Property Costs	7.9	480.0	460.8
232	Rentals of Property	0.0	480.0	460.8
233	Routine Maintenance	7.9	0.0	0.0
GRAND TOTAL		37.3	2,123.2	2,150.8

B: Other Data in 2019

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

2. Locally engaged staff: 4

3. Vehicles: 1.

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

217	Department of Foreign Affairs	217
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Activity: 10197 New York

(PBS Code: 21713013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	136.5	1,126.7	1,159.9
211	Salaries and Allowances	136.5	1,106.7	1,089.8
214	Leave fares	0.0	20.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.1
22	Goods & Services	23.4	28.4	27.3
222	Travel and Subsistence	10.4	2.4	2.3
223	Office Materials and Supplies	0.0	3.0	2.9
224	Operational Materials and Supplies	4.9	3.0	2.9
225	Transport and Fuel	8.1	10.0	9.6
227	Other Operational Expenses	0.0	10.0	9.6
23	Utilities, Rentals and Property Costs	4.9	550.0	528.0
232	Rentals of Property	0.0	550.0	528.0
233	Routine Maintenance	4.9	0.0	0.0
GRAND TOTAL		164.8	1,705.1	1,715.2

B: Other Data in 2019

1. Staffing: 5 Positions. 2 SOS, 3 Vacancies.

2. Locally engaged staff: 4

3. Vehicles: 1.

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

217	Department of Foreign Affairs	217
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.6	1,070.5	1,102.1
211	Salaries and Allowances	35.6	1,050.5	1,069.6
214	Leave fares	0.0	20.0	32.5
22	Goods & Services	28.4	23.2	22.3
222	Travel and Subsistence	12.5	1.2	1.2
223	Office Materials and Supplies	0.0	2.0	1.9
224	Operational Materials and Supplies	3.3	5.0	4.8
225	Transport and Fuel	12.6	10.0	9.6
227	Other Operational Expenses	0.0	5.0	4.8
23	Utilities, Rentals and Property Costs	3.3	310.0	297.6
232	Rentals of Property	0.0	310.0	297.6
233	Routine Maintenance	3.3	0.0	0.0
	GRAND TOTAL	67.3	1,403.7	1,422.0

B: Other Data in 2019

1. Staffing: 3 positions. 3 SOS,

2. Locally engaged staff: 12

3. Vehicle: 1.

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

217	Department of Foreign Affairs	217
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Activity: 12026 Cairns

(PBS Code: 21713013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	860.4	886.3
211	Salaries and Allowances	0.0	860.4	423.3
214	Leave fares	0.0	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	156.5
217	Contract Officers Education Benefits	0.0	0.0	156.5
22	Goods & Services	22.7	14.0	13.4
223	Office Materials and Supplies	0.0	2.0	1.9
224	Operational Materials and Supplies	3.9	2.0	1.9
225	Transport and Fuel	6.3	5.0	4.8
227	Other Operational Expenses	12.5	5.0	4.8
23	Utilities, Rentals and Property Costs	6.2	350.0	336.0
232	Rentals of Property	0.0	350.0	336.0
233	Routine Maintenance	6.2	0.0	0.0
	GRAND TOTAL	28.9	1,224.4	1,235.7

B: Other Data in 2019

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

2. Locally engaged staff: 1

3. Vehicle: 2

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

217	Department of Foreign Affairs	217
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Activity: 12027 Singapore

(PBS Code: 21713013122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	1,070.9	1,102.6
211	Salaries and Allowances	0.0	1,060.9	1,052.2
214	Leave fares	0.0	10.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.4
22	Goods & Services	8.5	14.8	14.2
222	Travel and Subsistence	0.0	1.8	1.7
223	Office Materials and Supplies	0.0	2.0	1.9
224	Operational Materials and Supplies	1.7	1.0	1.0
225	Transport and Fuel	1.8	5.0	4.8
227	Other Operational Expenses	5.0	5.0	4.8
23	Utilities, Rentals and Property Costs	53.2	300.0	288.0
232	Rentals of Property	50.0	300.0	288.0
233	Routine Maintenance	3.2	0.0	0.0
GRAND TOTAL		61.7	1,385.7	1,404.8

B: Other Data in 2019

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

2. Locally engaged staff: 3

3. Vehicle: 2.

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

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

Program: Policy Formulation and General Administration

Program Objectives:

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

Program Description:

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

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

10177	Executive Division
12010	Corporate Services

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,468.9	963.0	989.6
211	Salaries and Allowances	2,468.9	885.6	965.8
214	Leave fares	0.0	62.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.8	23.8
22	Goods & Services	74.3	418.8	402.0
222	Travel and Subsistence	28.2	0.0	0.0
223	Office Materials and Supplies	3.7	20.0	19.2
224	Operational Materials and Supplies	2.9	10.0	9.6
225	Transport and Fuel	9.8	60.0	57.6
227	Other Operational Expenses	29.7	328.8	315.6
23	Utilities, Rentals and Property Costs	8.0	0.0	0.0
233	Routine Maintenance	8.0	0.0	0.0
27	Capital Formation	1.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	1.3	0.0	0.0
	GRAND TOTAL	2,552.5	1,381.8	1,391.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	5,000.0
211	Salaries and Allowances	0.0	0.0	1,627.6
212	Wages	0.0	0.0	2,500.0
213	Overtime	0.0	0.0	272.4
214	Leave fares	0.0	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	300.0
22	Goods & Services	1,205.6	960.0	3,921.6
222	Travel and Subsistence	561.6	100.0	96.0
223	Office Materials and Supplies	58.7	20.0	19.2
224	Operational Materials and Supplies	22.0	20.0	19.2
225	Transport and Fuel	111.9	50.0	48.0
226	Administrative Consultancy Fees	257.2	0.0	0.0
227	Other Operational Expenses	194.2	770.0	3,739.2
23	Utilities, Rentals and Property Costs	60.0	20.0	19.2
233	Routine Maintenance	60.0	20.0	19.2
27	Capital Formation	15.2	0.0	0.0
271	Office Equipments, Furniture & Fittings	15.2	0.0	0.0
GRAND TOTAL		1,280.8	980.0	8,940.8

B: Other Data in 2019

1 Staffing: 40 Positions, 37 SOS, 3 Vacancies

2. Casuals: 4

3. Vehicles: 6.

4. 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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Main Program: Foreign Policy and External Relations Management

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:

23060 PNG Overseas Missions Maintenance Programme

217	Department of Foreign Affairs	217
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Project: 23060 PNG Overseas Missions Maintenance Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Source of funding

;Fully GoPNG funded at K10.0 m in 2019.

Performance Indicator

;Refurbishment of PNG High Commission Office in Canberra completed in 2019.

PSC is to be established for the project in 2019.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	204.2	175.0	168.0
222	Travel and Subsistence	77.0	80.0	76.8
223	Office Materials and Supplies	17.5	10.0	9.6
224	Operational Materials and Supplies	19.3	5.0	4.8
225	Transport and Fuel	30.8	10.0	9.6
227	Other Operational Expenses	59.6	70.0	67.2
23	Utilities, Rentals and Property Costs	11.7	0.0	0.0
233	Routine Maintenance	11.7	0.0	0.0
27	Capital Formation	7.4	0.0	0.0
271	Office Equipments, Furniture & Fittings	7.4	0.0	0.0
	GRAND TOTAL	223.3	175.0	168.0

B: Other Data in 2019

1 Vehicles: 1

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

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

Program: External Relations Management

Program Objectives:

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

Program Description:

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

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

10178	Protocol Services
10179	Bi-Lateral Relations Management
10180	Economic Affairs & Developpt Cooperation
11481	Border Management & Security

217	Department of Foreign Affairs	217
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	939.3	1,111.0	1,141.6
211	Salaries and Allowances	939.3	1,018.9	1,141.6
214	Leave fares	0.0	62.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.5	0.0
22	Goods & Services	114.9	47.1	45.2
222	Travel and Subsistence	40.9	0.0	0.0
223	Office Materials and Supplies	12.9	10.0	9.6
224	Operational Materials and Supplies	6.5	5.0	4.8
225	Transport and Fuel	9.4	10.0	9.6
227	Other Operational Expenses	45.2	22.1	21.2
23	Utilities, Rentals and Property Costs	5.3	0.0	0.0
233	Routine Maintenance	5.3	0.0	0.0
27	Capital Formation	7.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	7.0	0.0	0.0
GRAND TOTAL		1,066.5	1,158.1	1,186.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,125.9	1,241.1	1,277.9
211	Salaries and Allowances	1,125.9	1,228.3	1,259.1
214	Leave fares	0.0	0.0	18.8
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	0.0
22	Goods & Services	254.7	210.2	201.8
222	Travel and Subsistence	125.7	70.0	67.2
223	Office Materials and Supplies	4.5	10.0	9.6
224	Operational Materials and Supplies	16.5	5.0	4.8
225	Transport and Fuel	22.3	5.0	4.8
227	Other Operational Expenses	85.7	120.2	115.4
23	Utilities, Rentals and Property Costs	14.5	0.0	0.0
233	Routine Maintenance	14.5	0.0	0.0
27	Capital Formation	18.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	18.3	0.0	0.0
	GRAND TOTAL	1,413.4	1,451.3	1,479.7

B: Other Data in 2019

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 & Developop Cooperation

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,260.4	1,074.6	1,105.5
211	Salaries and Allowances	1,217.7	1,031.9	1,028.9
214	Leave fares	0.0	0.0	33.9
215	Retirement Benefits, Pensions, Gratuities	42.7	42.7	42.7
22	Goods & Services	154.1	185.0	177.6
222	Travel and Subsistence	64.9	50.0	48.0
223	Office Materials and Supplies	25.8	0.0	0.0
224	Operational Materials and Supplies	25.8	5.0	4.8
225	Transport and Fuel	12.9	10.0	9.6
227	Other Operational Expenses	24.7	120.0	115.2
23	Utilities, Rentals and Property Costs	13.7	0.0	0.0
233	Routine Maintenance	13.7	0.0	0.0
27	Capital Formation	9.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	9.0	0.0	0.0
GRAND TOTAL		1,437.2	1,259.6	1,283.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	720.9	855.6	881.2
211	Salaries and Allowances	600.3	855.6	836.2
214	Leave fares	49.4	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	71.2	0.0	40.0
22	Goods & Services	166.4	170.0	163.2
222	Travel and Subsistence	58.0	70.0	67.2
223	Office Materials and Supplies	24.7	5.0	4.8
224	Operational Materials and Supplies	25.8	5.0	4.8
225	Transport and Fuel	12.9	20.0	19.2
227	Other Operational Expenses	45.0	70.0	67.2
23	Utilities, Rentals and Property Costs	8.1	0.0	0.0
233	Routine Maintenance	8.1	0.0	0.0
27	Capital Formation	2.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	2.3	0.0	0.0
	GRAND TOTAL	897.7	1,025.6	1,044.4

B: Other Data in 2019

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

2 Vehicles:1

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

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	2017	2018	2019	2020	2021	2022
Main Program	Legal System Management and Representation	8,513.3	8,144.1	8,514.5	8,731.7	9,093.0	10,054.1
Program	Criminal Prosecution and Legal Aid Services	8,513.3	8,144.1	8,514.5	8,731.7	9,093.0	10,054.1
10251	Public Prosecutor	8,513.3	8,144.1	8,514.5	8,731.7	9,093.0	10,054.1
Grand Total		8,513.3	8,144.1	8,514.5	8,731.7	9,093.0	10,054.1

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	5,937.8	5,706.3	5,874.2	6,024.0	6,273.3	6,936.4
211	Salaries and Allowances	5,827.9	5,596.3	5,764.2	5,911.2	6,155.8	6,806.5
214	Leave fares	109.9	110.0	110.0	112.8	117.5	129.9
22	Goods & Services	2,146.6	2,227.6	2,346.0	2,406.0	2,505.6	2,770.4
222	Travel and Subsistence	1,904.2	2,009.0	2,130.6	2,185.0	2,275.4	2,515.9
223	Office Materials and Supplies	35.0	43.4	39.7	40.7	42.4	46.9
225	Transport and Fuel	60.4	60.6	58.1	59.6	62.1	68.7
227	Other Operational Expenses	109.7	80.2	84.6	86.8	90.4	99.9
228	Training	37.3	34.4	33.0	33.9	35.3	39.0
23	Utilities, Rentals and Property Costs	347.6	115.1	110.5	113.3	118.0	130.5
231	Utilities	200.0					
232	Rentals of Property	115.5	73.8	70.9	72.7	75.7	83.7
233	Routine Maintenance	32.1	41.3	39.6	40.6	42.3	46.8
25	Grants Subsidies and Transfers	65.7	60.0	150.0	153.8	160.2	177.1
251	Membership Fees, Subscriptions & Contribution	65.7	60.0	150.0	153.8	160.2	177.1
27	Capital Formation	15.5	35.1	33.7	34.6	36.0	39.8
271	Office Equipments, Furniture & Fittings	15.5	35.1	33.7	34.6	36.0	39.8
Grand Total		8,513.2	8,144.1	8,514.4	8,731.7	9,093.1	10,054.2

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	5,937.8	5,706.3	5,874.2
211	Salaries and Allowances	5,827.9	5,596.3	5,764.2
214	Leave fares	109.9	110.0	110.0
22	Goods & Services	2,146.6	2,227.6	2,346.0
222	Travel and Subsistence	1,904.2	2,009.0	2,130.6
223	Office Materials and Supplies	35.0	43.4	39.7
225	Transport and Fuel	60.4	60.6	58.1
227	Other Operational Expenses	109.7	80.2	84.6
228	Training	37.3	34.4	33.0
23	Utilities, Rentals and Property Costs	347.6	115.1	110.5
231	Utilities	200.0	0.0	0.0
232	Rentals of Property	115.5	73.8	70.9
233	Routine Maintenance	32.1	41.3	39.6
25	Grants Subsidies and Transfers	65.7	60.0	150.0
251	Membership Fees, Subscriptions & Contribution	65.7	60.0	150.0
27	Capital Formation	15.5	35.1	33.7
271	Office Equipments, Furniture & Fittings	15.5	35.1	33.7
GRAND TOTAL		8,513.2	8,144.1	8,514.4

B: Other Data in 2019

Staff establishment # 1= 152 positions, which consists of; 91 funded ceiling, 89 staff on strength, 2 funded vacancies and 61 unfunded vacancies.

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	2017	2018	2019	2020	2021	2022
Main Program	Central Public Service Training Services	5,407.5	5,024.4	6,004.9	6,158.1	6,412.9	7,090.8
Program	Inservice Training for Public Sector Employees and Others	5,407.5	5,024.4	6,004.9	6,158.1	6,412.9	7,090.8
10201	Training Design & Delivery	4,715.7	4,740.7	5,712.7	5,858.5	6,100.8	6,745.7
10202	Establishment of School of Government	213.7	80.6	83.0	85.2	88.7	98.1
10203	Governance and Reporting Frameworks	166.6	72.5	74.6	76.5	79.7	88.1
10204	Human Resource Management	160.8	66.6	68.6	70.3	73.3	81.0
10205	Infrastructure & Facilities Development	150.7	64.0	66.0	67.6	70.4	77.9
Main Program	Commercial Services		1,000.0	2,000.0	2,500.0	3,000.0	2,000.0
Program	Foreign Investment Regulation and Promotion		1,000.0	2,000.0	2,500.0	3,000.0	2,000.0
22832	PNG IPA Infrastructure Development		1,000.0	2,000.0	2,500.0	3,000.0	2,000.0
Grand Total		5,407.5	6,024.4	8,004.9	8,658.1	9,412.9	9,090.8

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	5,559.5	4,306.8	5,196.0	5,328.5	5,549.0	6,135.5
211	Salaries and Allowances	5,000.8	4,306.8	4,436.0	4,549.1	4,737.3	5,238.1
214	Leave fares	193.4		300.0	307.7	320.4	354.2
215	Retirement Benefits, Pensions, Gratuities	399.4		460.0	471.7	491.3	543.2
219	Unidentified Alesco Payroll Expenditure	-34.1					
22	Goods & Services	144.6	1,572.6	2,549.7	3,063.7	3,587.1	2,649.2
220	Goods & Services				2,500.0	3,000.0	2,000.0
222	Travel and Subsistence	15.6	96.9	93.0	95.4	99.4	109.9
223	Office Materials and Supplies	12.1	106.5	102.2	104.8	109.2	120.7
224	Operational Materials and Supplies	51.5	120.0	115.2	118.1	123.0	136.0
225	Transport and Fuel	9.0	42.5	40.8	41.9	43.6	48.2
226	Administrative Consultancy Fees	21.6	50.5	48.5	49.7	51.8	57.3
227	Other Operational Expenses	15.4	1,105.4	2,101.2	103.8	108.0	119.5
228	Training	19.4	50.8	48.8	50.0	52.1	57.6
23	Utilities, Rentals and Property Costs	102.8	145.1	259.3	265.9	276.9	306.1
232	Rentals of Property	51.6	60.0	57.6	59.1	61.5	68.0
233	Routine Maintenance	51.2	85.1	201.7	206.8	215.4	238.1
Grand Total		5,806.9	6,024.5	8,005.0	8,658.1	9,413.0	9,090.8

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

Program: Inservice Training for Public Sector Employees and Others

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,468.2	4,023.0	4,903.7
211	Salaries and Allowances	4,274.8	4,023.0	4,143.7
214	Leave fares	193.4	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	460.0
22	Goods & Services	144.6	572.6	549.7
222	Travel and Subsistence	15.6	96.9	93.0
223	Office Materials and Supplies	12.1	106.5	102.2
224	Operational Materials and Supplies	51.5	120.0	115.2
225	Transport and Fuel	9.0	42.5	40.8
226	Administrative Consultancy Fees	21.6	50.5	48.5
227	Other Operational Expenses	15.4	105.4	101.2
228	Training	19.4	50.8	48.8
23	Utilities, Rentals and Property Costs	102.8	145.1	259.3
232	Rentals of Property	51.6	60.0	57.6
233	Routine Maintenance	51.2	85.1	201.7
	GRAND TOTAL	4,715.6	4,740.7	5,712.7

B: Other Data in 2019

1. Total staff of 188: 139 staff on strength and 49 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	213.7	80.6	83.0
211	Salaries and Allowances	213.7	80.6	83.0
	GRAND TOTAL	213.7	80.6	83.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	166.6	72.5	74.6
211	Salaries and Allowances	166.6	72.5	74.6
	GRAND TOTAL	166.6	72.5	74.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	160.8	66.6	68.6
211	Salaries and Allowances	160.8	66.6	68.6
	GRAND TOTAL	160.8	66.6	68.6

B: Other Data in 2019

- 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	150.7	64.0	66.0
211	Salaries and Allowances	184.8	64.0	66.0
219	Unidentified Alesco Payroll Expenditure	-34.1	0.0	0.0
	GRAND TOTAL	150.7	64.0	66.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	GRAND TOTAL	0.0	1,000.0	2,000.0

B: Other Data in 2019

Source of funding

;GoPNG funded at K2.0 m in 2019.

Performance Indicator:

- 1.Number of Building Infrastructures rehabilitated and constructed.
2. ICT infrastructures and services improved.
3. Increase in Public Servants enrol for studies.

PSC is established for the project on 2019.

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	2017	2018	2019	2020	2021	2022
Main Program	Executive Services		50,000.0	5,090.0	5,090.0	5,090.0	5,090.0
Program	Policy Advisory Services		50,000.0	5,090.0	5,090.0	5,090.0	5,090.0
22792	Pacific Leadership & Governance Program		50,000.0	5,090.0	5,090.0	5,090.0	5,090.0
Main Program	National Economic Management		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Program	Policy Research & Development		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
22030	Australian Awards Program		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Main Program	General Personnel Policies and Procedures Co-ordination	26,287.4	16,617.2	18,403.7	18,872.8	19,653.6	21,731.1
Program	Corporate Services	6,152.5	5,112.0	5,028.4	5,156.6	5,370.0	5,937.6
10222	Human Resource Management	1,265.0	1,168.2	1,169.3	1,199.1	1,248.8	1,380.8
10223	Financial Management	3,894.9	2,367.7	2,300.7	2,359.4	2,457.0	2,716.7
11689	Corporate Planning & Management	100.0	915.7	885.7	908.3	945.9	1,045.8
11753	Office of the Deputy Secretary - NHP & CS	892.6	660.4	672.7	689.8	718.4	794.3
Program	Executive Management	2,799.7	2,876.5	2,888.6	2,962.3	3,084.9	3,410.9
10225	Office of the Secretary	2,099.5	2,091.2	2,098.6	2,152.2	2,241.2	2,478.1
10226	Senior Executive Services	700.2	785.3	790.0	810.2	843.7	932.9
Program	Ministerial Services	83.0	83.7	80.4	82.4	85.9	94.9
10224	Ministers Administrative Support Services	83.0	83.7	80.4	82.4	85.9	94.9
Program	Implementation	10,349.1	1,450.1	1,480.5	1,518.1	1,580.9	1,748.0
11685	Highlands & Economic	421.3	383.6	388.1	398.0	414.4	458.2
11686	Momase & Social	9,302.2	354.7	364.9	374.2	389.6	430.8
11687	Southern & Infrastructure/Law & Order	256.3	306.9	314.1	322.1	335.4	370.9
11688	NG Islands Region & Administration Sector	369.3	404.9	413.4	423.9	441.5	488.1
Program	Industrial & Employee Relations	2,143.4	2,245.2	4,007.0	4,109.1	4,279.1	4,731.4
10207	Human Resource Planning	18.8	165.2	1,881.4	1,929.4	2,009.2	2,221.6
10209	Industrial Relations	315.1	406.1	417.0	427.6	445.3	492.4
11679	Remuneration Review & Management	447.4	311.2	319.2	327.3	340.8	376.9
11680	Legal & Investigation	336.4	373.9	383.7	393.5	409.7	453.0
13050	Legislative Reform and Public Service Organisation Review	370.5	371.3	376.6	386.2	402.1	444.7
13051	Workforce Planning & Performance Management	407.2	443.8	451.4	462.9	482.1	533.0
13052	Autonomous Bougainville Government	248.0	173.7	177.7	182.3	189.8	209.9
Program	Monitoring & Inspections	1,123.8	1,122.9	1,150.9	1,180.2	1,229.0	1,358.9
11682	Highlands & Economic	150.2	253.8	259.8	266.4	277.4	306.7
11683	Momase & Social	338.5	271.3	277.8	284.8	296.6	328.0
11684	Southern & Infrastructure/Law & Order	191.8	254.4	260.8	267.5	278.5	308.0
13040	NG Islands Region and Admin Sector Monitoring	443.3	343.4	352.5	361.5	376.4	416.2
Program	Policy Research & Development	1,315.2	1,411.9	1,434.8	1,471.4	1,532.3	1,694.2
11676	Organisation Development & Management	571.0	455.8	465.8	477.7	497.5	550.1

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	2017	2018	2019	2020	2021	2022
11677	Public Sector Coordination	308.5	316.2	324.3	332.6	346.4	383.0
11678	Workforce Development	140.8	220.6	225.8	231.5	241.1	266.6
12016	Public Sector Workforce Development	294.9	419.3	418.9	429.6	447.3	494.6
Program	Information Technology	2,320.7	2,314.9	2,333.1	2,392.6	2,491.6	2,755.0
10220	Technical Support & Management	765.9	880.8	890.8	913.5	951.3	1,051.9
10221	Human Resource & Payroll Management	1,045.9	967.6	965.4	990.0	1,031.0	1,140.0
10237	Business System Development	508.9	466.5	476.9	489.1	509.3	563.2
Main Program	Government Buildings Administration	1,033.0	1,283.1	2,624.2	1,640.1	1,166.6	1,237.1
Program	Administration & Improvement of Laws and The Legal System			2,000.0	1,000.0	500.0	500.0
23061	Performance Management System			2,000.0	1,000.0	500.0	500.0
Program	Government Accommodation and Public Service Housing	1,033.0	1,283.1	624.2	640.1	666.6	737.1
11690	Government Office Development	470.0	452.8				
11691	Government Office Accommodation	304.9	214.4				
11754	Ps InstitutionalHousing	258.1	615.9	624.2	640.1	666.6	737.1
Main Program	Central Public Service Training Services			2,000.0	1,000.0	500.0	500.0
Program	Monitoring & Inspections			2,000.0	1,000.0	500.0	500.0
23063	Capacity Building and System Roll Out			2,000.0	1,000.0	500.0	500.0
Grand Total		27,320.4	87,900.3	48,117.9	46,602.9	46,410.2	48,558.1

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	20,928.5	12,205.0	13,605.5	13,952.7	14,529.9	16,065.8
211	Salaries and Allowances	10,745.4	11,255.0	12,458.5	12,776.4	13,305.0	14,711.4
213	Overtime	71.6	5.0	15.0	15.4	16.0	17.7
214	Leave fares	350.9	378.2	386.2	396.1	412.4	456.0
215	Retirement Benefits, Pensions, Gratuities	9,760.6	566.8	745.8	764.8	796.5	880.7
22	Goods & Services	4,951.4	74,676.9	31,154.9	30,258.4	29,931.0	30,389.9
220	Goods & Services				26,090.0	25,590.0	25,590.0
221	Domestic Travel and Subsistence	244.2	160.7	136.2	139.7	145.5	160.9
222	Travel and Subsistence	341.1	296.2	288.0	295.3	307.5	340.1
223	Office Materials and Supplies	208.1	253.4	277.3	284.4	296.2	327.5
224	Operational Materials and Supplies	94.6	387.7	354.4	363.4	378.5	418.5
225	Transport and Fuel	1,941.0	1,221.0	800.0	820.4	854.3	944.6
226	Administrative Consultancy Fees	1,074.4	1,166.7	1,103.6	1,131.7	1,178.5	1,303.1
227	Other Operational Expenses	820.4	71,030.2	28,040.4	974.6	1,015.0	1,122.2
228	Training	227.6	161.0	155.0	158.9	165.5	183.0
23	Utilities, Rentals and Property Costs	372.1	720.0	1,055.0	1,081.9	1,126.6	1,245.7
233	Routine Maintenance	372.1	720.0	1,055.0	1,081.9	1,126.6	1,245.7
25	Grants Subsidies and Transfers	12.6	7.8	17.6	18.0	18.7	20.7
251	Membership Fees, Subscriptions & Contribution	12.6	7.8	17.6	18.0	18.7	20.7
27	Capital Formation	1,125.1	290.6	2,284.6	1,291.9	803.9	836.1
270	Capital Formation				1,000.0	500.0	500.0
271	Office Equipments, Furniture & Fittings	95.1	290.6	284.6	291.9	303.9	336.1
272	Information & Communication Technology			2,000.0			
276	Construction, Renovation and Improvements	1,030.0					
Grand Total		27,389.7	87,900.3	48,117.6	46,602.9	46,410.1	48,558.2

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	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	50,000.0	5,090.0
227	Other Operational Expenses	0.0	50,000.0	5,090.0
	GRAND TOTAL	0.0	50,000.0	5,090.0

B: Other Data in 2019

Source of funding

;Funded by DFAT at K 5.09 million in 2019.

Performance indicators

;1. Improve training facilities at selected tertiary institutions

2. Public Servants are trained at UPNG and PNGIPA

3. Participating institution's capacities are improved.

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

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

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,014.9	996.4	1,004.4
211	Salaries and Allowances	623.5	599.6	599.6
213	Overtime	16.4	0.0	0.0
214	Leave fares	350.9	378.2	386.2
215	Retirement Benefits, Pensions, Gratuities	24.1	18.6	18.6
22	Goods & Services	240.5	166.6	159.9
222	Travel and Subsistence	3.5	0.0	0.0
223	Office Materials and Supplies	7.5	7.3	7.0
227	Other Operational Expenses	12.2	9.3	8.9
228	Training	217.3	150.0	144.0
25	Grants Subsidies and Transfers	9.6	5.2	5.0
251	Membership Fees, Subscriptions & Contribution	9.6	5.2	5.0
	GRAND TOTAL	1,265.0	1,168.2	1,169.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	361.1	401.5	413.2
211	Salaries and Allowances	319.3	388.1	388.1
215	Retirement Benefits, Pensions, Gratuities	41.8	13.4	25.1
22	Goods & Services	2,208.8	1,340.0	914.3
223	Office Materials and Supplies	7.6	24.0	23.0
224	Operational Materials and Supplies	14.5	40.0	38.5
225	Transport and Fuel	1,933.7	1,220.0	799.0
227	Other Operational Expenses	253.0	56.0	53.8
23	Utilities, Rentals and Property Costs	295.0	514.0	854.9
233	Routine Maintenance	295.0	514.0	854.9
27	Capital Formation	1,030.0	112.1	118.2
271	Office Equipments, Furniture & Fittings	0.0	112.1	118.2
276	Construction, Renovation and Improvements	1,030.0	0.0	0.0
	GRAND TOTAL	3,894.9	2,367.6	2,300.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	69.5	99.1	101.7
211	Salaries and Allowances	67.0	87.7	87.7
215	Retirement Benefits, Pensions, Gratuities	2.5	11.4	14.0
22	Goods & Services	30.6	816.6	783.9
223	Office Materials and Supplies	5.4	2.5	17.4
224	Operational Materials and Supplies	13.7	311.6	284.1
227	Other Operational Expenses	11.5	502.5	482.4
GRAND TOTAL		100.1	915.7	885.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	845.9	553.4	570.0
211	Salaries and Allowances	842.3	553.4	553.4
215	Retirement Benefits, Pensions, Gratuities	3.6	0.0	16.6
22	Goods & Services	39.2	72.0	69.2
223	Office Materials and Supplies	9.1	55.3	53.1
224	Operational Materials and Supplies	21.5	10.7	10.3
227	Other Operational Expenses	8.6	6.0	5.8
23	Utilities, Rentals and Property Costs	7.5	35.0	33.6
233	Routine Maintenance	7.5	35.0	33.6
	GRAND TOTAL	892.6	660.4	672.8

B: Other Data in 2019

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

2 Vehicles: 3.

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

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Executive Management

Program Objectives:

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

Program Description:

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

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

10225	Office of the Secretary
10226	Senior Executive Services

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,527.9	1,342.2	1,379.6
211	Salaries and Allowances	1,334.2	1,246.8	1,272.6
213	Overtime	0.0	5.0	15.0
215	Retirement Benefits, Pensions, Gratuities	193.7	90.4	92.0
22	Goods & Services	557.8	742.1	702.2
222	Travel and Subsistence	39.1	95.6	90.4
223	Office Materials and Supplies	10.7	4.3	25.4
224	Operational Materials and Supplies	11.2	4.5	4.3
226	Administrative Consultancy Fees	186.1	389.4	373.8
227	Other Operational Expenses	310.7	248.3	208.3
23	Utilities, Rentals and Property Costs	10.7	4.3	4.1
233	Routine Maintenance	10.7	4.3	4.1
25	Grants Subsidies and Transfers	3.0	2.6	12.6
251	Membership Fees, Subscriptions & Contribution	3.0	2.6	12.6
	GRAND TOTAL	2,099.4	2,091.2	2,098.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	406.4	538.3	552.9
211	Salaries and Allowances	372.7	487.3	487.3
215	Retirement Benefits, Pensions, Gratuities	33.7	51.0	65.6
22	Goods & Services	288.7	242.0	232.3
222	Travel and Subsistence	59.9	20.0	19.2
223	Office Materials and Supplies	18.3	30.0	28.8
226	Administrative Consultancy Fees	200.0	169.0	162.2
227	Other Operational Expenses	10.5	23.0	22.1
27	Capital Formation	5.1	5.0	4.8
271	Office Equipments, Furniture & Fittings	5.1	5.0	4.8
	GRAND TOTAL	700.2	785.3	790.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	62.2	75.4	72.5
221	Domestic Travel and Subsistence	10.7	4.2	4.1
222	Travel and Subsistence	26.8	60.8	58.4
223	Office Materials and Supplies	9.4	5.1	4.9
225	Transport and Fuel	5.2	0.0	0.0
227	Other Operational Expenses	10.1	5.3	5.1
23	Utilities, Rentals and Property Costs	20.8	0.0	0.0
233	Routine Maintenance	20.8	0.0	0.0
27	Capital Formation	0.0	8.3	8.0
271	Office Equipments, Furniture & Fittings	0.0	8.3	8.0
	GRAND TOTAL	83.0	83.7	80.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	372.8	283.7	292.1
211	Salaries and Allowances	316.7	280.6	280.6
215	Retirement Benefits, Pensions, Gratuities	56.1	3.1	11.5
22	Goods & Services	43.6	48.9	46.9
222	Travel and Subsistence	31.5	40.0	38.4
223	Office Materials and Supplies	8.5	6.9	6.6
227	Other Operational Expenses	3.6	2.0	1.9
27	Capital Formation	5.0	51.0	49.0
271	Office Equipments, Furniture & Fittings	5.0	51.0	49.0
	GRAND TOTAL	421.4	383.6	388.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,302.2	354.7	364.9
211	Salaries and Allowances	302.1	339.1	339.1
215	Retirement Benefits, Pensions, Gratuities	9,000.1	15.6	25.8
	GRAND TOTAL	9,302.2	354.7	364.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	220.8	283.8	291.9
211	Salaries and Allowances	210.9	268.5	268.5
215	Retirement Benefits, Pensions, Gratuities	9.9	15.3	23.4
22	Goods & Services	35.5	22.1	21.2
221	Domestic Travel and Subsistence	21.5	12.0	11.5
223	Office Materials and Supplies	9.5	7.0	6.7
227	Other Operational Expenses	4.5	3.1	3.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
GRAND TOTAL		256.3	306.9	314.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	331.3	359.0	369.4
211	Salaries and Allowances	295.7	345.2	345.2
215	Retirement Benefits, Pensions, Gratuities	35.6	13.8	24.2
22	Goods & Services	38.0	44.8	43.0
221	Domestic Travel and Subsistence	24.3	10.0	9.6
223	Office Materials and Supplies	9.7	32.8	31.5
227	Other Operational Expenses	4.0	2.0	1.9
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
GRAND TOTAL		369.3	404.8	413.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9.9	157.8	1,872.4
211	Salaries and Allowances	0.0	150.8	1,865.9
215	Retirement Benefits, Pensions, Gratuities	9.9	7.0	6.5
22	Goods & Services	8.9	7.3	9.0
223	Office Materials and Supplies	5.2	4.3	6.1
227	Other Operational Expenses	3.7	3.0	2.9
GRAND TOTAL		18.8	165.1	1,881.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	299.3	396.4	407.6
211	Salaries and Allowances	281.9	376.4	390.3
215	Retirement Benefits, Pensions, Gratuities	17.4	20.0	17.3
22	Goods & Services	15.8	9.7	9.3
221	Domestic Travel and Subsistence	11.2	0.0	0.0
223	Office Materials and Supplies	1.4	6.0	5.8
227	Other Operational Expenses	3.2	3.7	3.5
GRAND TOTAL		315.1	406.1	416.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	411.5	291.0	299.7
211	Salaries and Allowances	397.5	291.0	291.0
215	Retirement Benefits, Pensions, Gratuities	14.0	0.0	8.7
22	Goods & Services	35.8	20.2	19.4
221	Domestic Travel and Subsistence	5.0	6.0	5.8
222	Travel and Subsistence	21.0	2.0	1.9
223	Office Materials and Supplies	4.9	5.0	4.8
227	Other Operational Expenses	4.9	7.2	6.9
GRAND TOTAL		447.3	311.2	319.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	313.3	360.9	371.1
211	Salaries and Allowances	302.3	343.8	340.2
215	Retirement Benefits, Pensions, Gratuities	11.0	17.1	30.9
22	Goods & Services	20.5	9.0	8.7
222	Travel and Subsistence	9.0	3.0	2.9
223	Office Materials and Supplies	6.4	5.0	4.8
227	Other Operational Expenses	5.1	1.0	1.0
27	Capital Formation	2.7	4.0	3.9
271	Office Equipments, Furniture & Fittings	2.7	4.0	3.9
GRAND TOTAL		336.5	373.9	383.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	220.8	295.2	303.5
211	Salaries and Allowances	209.2	278.2	278.2
215	Retirement Benefits, Pensions, Gratuities	11.6	17.0	25.3
22	Goods & Services	149.8	76.0	73.1
221	Domestic Travel and Subsistence	17.7	16.5	15.9
223	Office Materials and Supplies	8.0	5.0	4.8
224	Operational Materials and Supplies	1.7	3.0	2.9
226	Administrative Consultancy Fees	120.0	48.0	46.1
227	Other Operational Expenses	2.4	3.5	3.4
	GRAND TOTAL	370.6	371.2	376.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	328.5	370.1	380.6
211	Salaries and Allowances	288.1	350.9	350.9
215	Retirement Benefits, Pensions, Gratuities	40.4	19.2	29.7
22	Goods & Services	71.3	69.0	66.2
221	Domestic Travel and Subsistence	21.5	30.0	28.8
223	Office Materials and Supplies	18.7	17.0	16.3
224	Operational Materials and Supplies	13.8	10.0	9.6
227	Other Operational Expenses	17.3	12.0	11.5
27	Capital Formation	7.4	4.7	4.5
271	Office Equipments, Furniture & Fittings	7.4	4.7	4.5
	GRAND TOTAL	407.2	443.8	451.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	217.2	159.3	163.8
211	Salaries and Allowances	183.3	152.8	152.8
215	Retirement Benefits, Pensions, Gratuities	33.9	6.5	11.0
22	Goods & Services	30.6	13.1	12.5
221	Domestic Travel and Subsistence	19.3	8.9	8.5
223	Office Materials and Supplies	5.5	2.2	2.1
224	Operational Materials and Supplies	2.2	1.6	1.5
227	Other Operational Expenses	3.6	0.4	0.4
27	Capital Formation	0.2	1.4	1.3
271	Office Equipments, Furniture & Fittings	0.2	1.4	1.3
	GRAND TOTAL	248.0	173.8	177.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	500.6	415.9	427.5
211	Salaries and Allowances	483.6	388.2	390.9
215	Retirement Benefits, Pensions, Gratuities	17.0	27.7	36.6
22	Goods & Services	36.0	39.9	38.3
222	Travel and Subsistence	20.3	30.0	28.8
223	Office Materials and Supplies	8.4	7.9	7.6
227	Other Operational Expenses	7.3	2.0	1.9
27	Capital Formation	34.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	34.5	0.0	0.0
	GRAND TOTAL	571.1	455.8	465.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	285.4	303.2	311.8
211	Salaries and Allowances	282.4	288.8	291.4
215	Retirement Benefits, Pensions, Gratuities	3.0	14.4	20.4
22	Goods & Services	23.2	13.0	12.5
222	Travel and Subsistence	18.7	10.0	9.6
227	Other Operational Expenses	4.5	3.0	2.9
	GRAND TOTAL	308.6	316.2	324.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	109.8	205.7	211.4
211	Salaries and Allowances	101.1	190.5	190.5
215	Retirement Benefits, Pensions, Gratuities	8.7	15.2	20.9
22	Goods & Services	31.1	14.9	14.2
222	Travel and Subsistence	23.0	11.9	11.4
227	Other Operational Expenses	8.1	3.0	2.8
	GRAND TOTAL	140.9	220.6	225.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	160.9	247.5	254.0
211	Salaries and Allowances	143.6	215.9	215.9
215	Retirement Benefits, Pensions, Gratuities	17.3	31.6	38.1
22	Goods & Services	122.4	167.3	160.8
221	Domestic Travel and Subsistence	6.1	3.0	2.9
222	Travel and Subsistence	5.0	3.0	2.9
223	Office Materials and Supplies	4.7	4.0	3.9
224	Operational Materials and Supplies	3.4	3.3	3.2
225	Transport and Fuel	2.1	1.0	1.0
226	Administrative Consultancy Fees	96.6	150.0	144.0
227	Other Operational Expenses	4.5	2.0	1.9
228	Training	0.0	1.0	1.0
23	Utilities, Rentals and Property Costs	2.4	2.4	2.3
233	Routine Maintenance	2.4	2.4	2.3
27	Capital Formation	9.2	2.0	1.9
271	Office Equipments, Furniture & Fittings	9.2	2.0	1.9
	GRAND TOTAL	294.9	419.2	419.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	20,000.0	20,000.0
227	Other Operational Expenses	0.0	20,000.0	20,000.0
	GRAND TOTAL	0.0	20,000.0	20,000.0

B: Other Data in 2019

Source of funding

;Funded by DFAT at K 20.0 million in 2019.

Performance Indicator:

1. Number of Papua New Guineans awarded various scholarships to study in Australia, and
- 2.. 2019 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	673.3	657.0	676.0
211	Salaries and Allowances	634.6	631.5	644.2
213	Overtime	19.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.2	25.5	31.8
22	Goods & Services	64.7	67.0	67.0
222	Travel and Subsistence	46.3	5.0	5.0
223	Office Materials and Supplies	2.0	2.0	2.0
227	Other Operational Expenses	6.1	50.0	50.0
228	Training	10.3	10.0	10.0
23	Utilities, Rentals and Property Costs	17.9	56.7	56.7
233	Routine Maintenance	17.9	56.7	56.7
27	Capital Formation	10.0	100.0	91.1
271	Office Equipments, Furniture & Fittings	10.0	100.0	91.1
	GRAND TOTAL	765.9	880.7	890.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	674.1	556.8	573.0
211	Salaries and Allowances	664.3	539.6	548.8
215	Retirement Benefits, Pensions, Gratuities	9.8	17.2	24.2
22	Goods & Services	371.7	410.9	392.5
222	Travel and Subsistence	21.5	8.6	13.1
223	Office Materials and Supplies	7.3	0.9	0.9
226	Administrative Consultancy Fees	278.4	361.4	340.1
227	Other Operational Expenses	64.5	40.0	38.4
GRAND TOTAL		1,045.8	967.7	965.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	314.5	415.6	428.1
211	Salaries and Allowances	310.6	415.6	415.6
215	Retirement Benefits, Pensions, Gratuities	3.9	0.0	12.5
22	Goods & Services	178.3	44.5	42.7
222	Travel and Subsistence	15.5	6.2	6.0
223	Office Materials and Supplies	5.1	2.4	2.3
226	Administrative Consultancy Fees	153.7	33.9	32.5
227	Other Operational Expenses	4.0	2.0	1.9
23	Utilities, Rentals and Property Costs	16.1	6.4	6.1
233	Routine Maintenance	16.1	6.4	6.1
	GRAND TOTAL	508.9	466.5	476.9

B: Other Data in 2019

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: Administration & Improvement of Laws and The Legal System

Program Objectives:

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

23061 Performance Management System

220	Department of Personnel Management	220
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Project: 23061 Performance Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

Source of funding

;Fully funded by GoPNG at K2.0 million.

Performance Indicator;

1. Launching and Implementation of Performance Management System Policy (PMS) in 2019.
2. Roll out and implementation of the policy to all departments, agencies, 22 provinces and 89 districts.
3. Increase in the level of service deliver at the sub-nationals.

PSC is established for the project in 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	444.8	441.4	0.0
211	Salaries and Allowances	398.0	403.3	0.0
213	Overtime	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.8	38.1	0.0
22	Goods & Services	25.3	11.4	0.0
221	Domestic Travel and Subsistence	5.0	2.0	0.0
223	Office Materials and Supplies	3.3	2.4	0.0
224	Operational Materials and Supplies	3.6	1.0	0.0
226	Administrative Consultancy Fees	10.0	0.0	0.0
227	Other Operational Expenses	3.4	6.0	0.0
	GRAND TOTAL	470.1	452.8	0.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	243.9	178.6	0.0
211	Salaries and Allowances	191.1	166.3	0.0
213	Overtime	7.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	44.9	12.3	0.0
22	Goods & Services	60.9	35.8	0.0
221	Domestic Travel and Subsistence	19.1	16.8	0.0
223	Office Materials and Supplies	5.0	2.0	0.0
224	Operational Materials and Supplies	8.9	2.0	0.0
226	Administrative Consultancy Fees	19.0	10.0	0.0
227	Other Operational Expenses	8.9	5.0	0.0
	GRAND TOTAL	304.8	214.4	0.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	215.0	486.0	499.6
211	Salaries and Allowances	190.2	450.8	450.8
213	Overtime	17.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.0	35.2	48.8
22	Goods & Services	43.0	29.8	28.6
221	Domestic Travel and Subsistence	5.8	2.0	1.9
223	Office Materials and Supplies	3.5	2.8	2.7
226	Administrative Consultancy Fees	10.5	5.0	4.8
227	Other Operational Expenses	23.2	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	100.0	96.0
233	Routine Maintenance	0.0	100.0	96.0
	GRAND TOTAL	258.0	615.8	624.2

B: Other Data in 2019

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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Main Program: Central Public Service Training Services

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

23063 Capacity Building and System Roll Out

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	96.1	235.4	242.1
211	Salaries and Allowances	92.3	223.5	223.5
215	Retirement Benefits, Pensions, Gratuities	3.8	11.9	18.6
22	Goods & Services	33.1	18.5	17.7
221	Domestic Travel and Subsistence	22.6	14.0	13.4
223	Office Materials and Supplies	5.9	2.0	1.9
227	Other Operational Expenses	4.6	2.5	2.4
27	Capital Formation	21.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	21.0	0.0	0.0
	GRAND TOTAL	150.2	253.9	259.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	308.3	254.5	261.6
211	Salaries and Allowances	291.8	239.1	228.1
215	Retirement Benefits, Pensions, Gratuities	16.5	15.4	33.5
22	Goods & Services	30.2	16.8	16.1
221	Domestic Travel and Subsistence	21.3	12.3	11.8
223	Office Materials and Supplies	4.6	2.0	1.9
227	Other Operational Expenses	4.3	2.5	2.4
GRAND TOTAL		338.5	271.3	277.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	162.0	237.4	244.5
211	Salaries and Allowances	160.5	237.4	243.1
215	Retirement Benefits, Pensions, Gratuities	1.5	0.0	1.4
22	Goods & Services	29.8	17.0	16.3
221	Domestic Travel and Subsistence	20.3	13.0	12.5
223	Office Materials and Supplies	5.3	2.0	1.9
227	Other Operational Expenses	4.2	2.0	1.9
GRAND TOTAL		191.8	254.4	260.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	417.1	327.2	336.9
211	Salaries and Allowances	417.1	324.2	324.2
215	Retirement Benefits, Pensions, Gratuities	0.0	3.0	12.7
22	Goods & Services	24.5	15.0	14.4
221	Domestic Travel and Subsistence	12.8	10.0	9.6
223	Office Materials and Supplies	7.7	3.0	2.9
227	Other Operational Expenses	4.0	2.0	1.9
23	Utilities, Rentals and Property Costs	1.7	1.2	1.2
233	Routine Maintenance	1.7	1.2	1.2
	GRAND TOTAL	443.3	343.4	352.5

B: Other Data in 2019

220	Department of Personnel Management	220
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Project: 23063 Capacity Building and System Roll Out

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
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 2019

Source of funding

;Fully funded by GoPNG at K2.0 million. in 2019

PerformanceIndicator;

1. 50 % Involvement of Women in decision making and representation.
2. Drop in indices of gender based violence in the public sector.
3. Continueroll out of the GESI policy to Provinces and Districts in the country.
4. Fair representation of women in the public service.

PSC is established for the project in 2019.

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	2017	2018	2019	2020	2021	2022
Main Program	General Personnel Policies and Procedures Co-ordination	5,572.8	5,750.1	6,075.9	6,230.9	6,488.7	7,174.5
Program	Investigation and Advisory Services	5,572.8	5,750.1	6,075.9	6,230.9	6,488.7	7,174.5
10239	Provision of Advisory Services on Personnel Matters	5,572.8	5,750.1	6,075.9	6,230.9	6,488.7	7,174.5
Grand Total		5,572.8	5,750.1	6,075.9	6,230.9	6,488.7	7,174.5

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	4,777.2	4,540.1	4,914.3	5,039.7	5,248.1	5,802.9
211	Salaries and Allowances	4,275.0	4,140.1	4,284.3	4,393.6	4,575.3	5,059.0
213	Overtime			10.0	10.3	10.7	11.8
214	Leave fares	120.0		220.0	225.6	234.9	259.8
215	Retirement Benefits, Pensions, Gratuities	382.2	400.0	400.0	410.2	427.2	472.3
22	Goods & Services	556.4	806.2	867.8	889.9	926.8	1,024.7
222	Travel and Subsistence	209.2	309.2	409.2	419.6	437.0	483.2
223	Office Materials and Supplies	43.1	26.0	60.0	61.5	64.1	70.8
225	Transport and Fuel	42.9	82.0	82.0	84.1	87.6	96.8
226	Administrative Consultancy Fees	149.0	89.0	89.0	91.3	95.0	105.1
227	Other Operational Expenses	54.8	230.0	160.4	164.5	171.3	189.4
228	Training	57.4	70.0	67.2	68.9	71.8	79.4
23	Utilities, Rentals and Property Costs	16.1	270.0	161.8	165.9	172.8	191.0
233	Routine Maintenance	16.1	270.0	161.8	165.9	172.8	191.0
25	Grants Subsidies and Transfers	6.5	10.0	20.0	20.5	21.4	23.6
251	Membership Fees, Subscriptions & Contribution	6.5	10.0	20.0	20.5	21.4	23.6
27	Capital Formation	216.7	123.8	112.0	114.9	119.6	132.3
271	Office Equipments, Furniture & Fittings	5.4	123.8	112.0	114.9	119.6	132.3
272	Information & Communication Technology	211.3					
Grand Total		5,572.9	5,750.1	6,075.9	6,230.9	6,488.7	7,174.5

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,777.2	4,540.1	4,914.3
211	Salaries and Allowances	4,275.0	4,140.1	4,284.3
213	Overtime	0.0	0.0	10.0
214	Leave fares	120.0	0.0	220.0
215	Retirement Benefits, Pensions, Gratuities	382.2	400.0	400.0
22	Goods & Services	556.4	806.2	867.8
222	Travel and Subsistence	209.2	309.2	409.2
223	Office Materials and Supplies	43.1	26.0	60.0
225	Transport and Fuel	42.9	82.0	82.0
226	Administrative Consultancy Fees	149.0	89.0	89.0
227	Other Operational Expenses	54.8	230.0	160.4
228	Training	57.4	70.0	67.2
23	Utilities, Rentals and Property Costs	16.1	270.0	161.8
233	Routine Maintenance	16.1	270.0	161.8
25	Grants Subsidies and Transfers	6.5	10.0	20.0
251	Membership Fees, Subscriptions & Contribution	6.5	10.0	20.0
27	Capital Formation	216.7	123.8	112.0
271	Office Equipments, Furniture & Fittings	5.4	123.8	112.0
272	Information & Communication Technology	211.3	0.0	0.0
GRAND TOTAL		5,572.9	5,750.1	6,075.9

B: Other Data in 2019

1 Total Staffing 91 Positions. Staff on Strength: 64, Vacancies: 26. 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.

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	2017	2018	2019	2020	2021	2022
Main Program	Legal System Management and Representation	11,914.9	13,871.0	13,228.4	13,514.9	13,991.3	15,258.8
Program	Criminal Prosecution and Legal Aid Services	11,914.9	13,871.0	13,228.4	13,514.9	13,991.3	15,258.8
10252	Public Solicitor	11,914.9	10,871.0	11,228.4	11,514.9	11,991.3	13,258.8
22956	Public Solicitors Infrastructure Program		3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		11,914.9	13,871.0	13,228.4	13,514.9	13,991.3	15,258.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	9,102.2	8,691.5	8,926.1	9,153.8	9,532.5	10,540.0
211	Salaries and Allowances	8,167.7	7,817.9	7,910.3	8,112.1	8,447.7	9,340.7
212	Wages	50.6	70.9	86.6	88.8	92.5	102.2
213	Overtime	50.0	50.0	50.0	51.3	53.4	59.0
214	Leave fares	274.3	211.0	284.5	291.7	303.8	335.9
215	Retirement Benefits, Pensions, Gratuities	559.6	541.7	594.7	609.9	635.1	702.2
22	Goods & Services	2,013.2	1,577.6	1,531.1	1,570.2	1,635.1	1,808.0
221	Domestic Travel and Subsistence	1,610.9	1,210.0	1,015.7	1,041.6	1,084.7	1,199.4
223	Office Materials and Supplies	87.1	87.0	142.0	145.6	151.6	167.7
224	Operational Materials and Supplies	63.0	64.0	163.0	167.2	174.1	192.5
225	Transport and Fuel	139.7	79.6	70.4	72.2	75.2	83.1
227	Other Operational Expenses	100.0	95.0	100.0	102.6	106.8	118.1
228	Training	12.5	42.0	40.0	41.0	42.7	47.2
23	Utilities, Rentals and Property Costs	692.6	456.9	571.2	585.8	610.0	674.5
231	Utilities	300.0					
232	Rentals of Property	264.8	326.2	416.2	426.8	444.5	491.5
233	Routine Maintenance	127.8	130.7	155.0	159.0	165.5	183.0
25	Grants Subsidies and Transfers	93.0	95.0	150.0	153.8	160.2	177.1
251	Membership Fees, Subscriptions & Contribution	93.0	95.0	150.0	153.8	160.2	177.1
27	Capital Formation	13.7	3,050.0	2,050.0	2,051.3	2,053.4	2,059.0
270	Capital Formation				2,000.0	2,000.0	2,000.0
271	Office Equipments, Furniture & Fittings	13.7	50.0	50.0	51.3	53.4	59.0
276	Construction, Renovation and Improvements		3,000.0	2,000.0			
Grand Total		11,914.7	13,871.0	13,228.4	13,514.9	13,991.2	15,258.6

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,102.2	8,691.5	8,926.1
211	Salaries and Allowances	8,167.7	7,817.9	7,910.3
212	Wages	50.6	70.9	86.6
213	Overtime	50.0	50.0	50.0
214	Leave fares	274.3	211.0	284.5
215	Retirement Benefits, Pensions, Gratuities	559.6	541.7	594.7
22	Goods & Services	2,013.2	1,577.6	1,531.1
221	Domestic Travel and Subsistence	1,610.9	1,210.0	1,015.7
223	Office Materials and Supplies	87.1	87.0	142.0
224	Operational Materials and Supplies	63.0	64.0	163.0
225	Transport and Fuel	139.7	79.6	70.4
227	Other Operational Expenses	100.0	95.0	100.0
228	Training	12.5	42.0	40.0
23	Utilities, Rentals and Property Costs	692.6	456.9	571.2
231	Utilities	300.0	0.0	0.0
232	Rentals of Property	264.8	326.2	416.2
233	Routine Maintenance	127.8	130.7	155.0
25	Grants Subsidies and Transfers	93.0	95.0	150.0
251	Membership Fees, Subscriptions & Contribution	93.0	95.0	150.0
27	Capital Formation	13.7	50.0	50.0
271	Office Equipments, Furniture & Fittings	13.7	50.0	50.0
	GRAND TOTAL	11,914.7	10,871.0	11,228.4

B: Other Data in 2019

1 Staff establishment is 184

Funded ceiling 184, Staffing comprises: 171 Staff on Strength, 13 Funded Vacancies & 5 Casuals. 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	2,000.0
	GRAND TOTAL	0.0	3,000.0	2,000.0

B: Other Data in 2019

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Fully completed provincial offices to provide legal aid services to the provinces and districts in selected provinces.

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	2017	2018	2019	2020	2021	2022
Main Program	Law Courts And Judicial Operations	210,675.2	190,079.2	286,750.0	291,514.7	199,438.0	220,519.1
Program	Lower and High Courts Administration	210,675.2	190,079.2	286,750.0	291,514.7	199,438.0	220,519.1
10240	Administration of Village, District, Nat & Supreme Courts	139,675.2	110,079.2	186,750.0	191,514.7	199,438.0	220,519.1
21908	Court House Design and Maintenance	71,000.0	80,000.0	100,000.0	100,000.0		
Grand Total		210,675.2	190,079.2	286,750.0	291,514.7	199,438.0	220,519.1

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	98,001.6	71,712.9	79,930.0	81,969.3	85,360.5	94,383.4
211	Salaries and Allowances	89,187.4	66,989.1	75,206.2	77,125.0	80,315.8	88,805.4
213	Overtime	466.4					
214	Leave fares	1,200.0	1,462.0	1,462.0	1,499.3	1,561.3	1,726.4
215	Retirement Benefits, Pensions, Gratuities	6,541.5	2,594.8	2,594.8	2,661.0	2,771.1	3,064.0
217	Contract Officers Education Benefits	606.3	667.0	667.0	684.0	712.3	787.6
22	Goods & Services	36,008.2	33,478.1	47,506.6	48,718.8	50,734.3	56,096.9
222	Travel and Subsistence	11,710.5	8,142.5	12,860.0	13,188.1	13,733.7	15,185.4
223	Office Materials and Supplies	2,606.5	2,833.6	2,720.3	2,789.7	2,905.1	3,212.1
224	Operational Materials and Supplies	1,518.7	1,618.7	1,553.9	1,593.6	1,659.5	1,834.9
225	Transport and Fuel	1,723.4	1,211.6	1,163.1	1,192.8	1,242.1	1,373.4
226	Administrative Consultancy Fees	4,812.7	6,895.1	6,619.3	6,788.2	7,069.1	7,816.3
227	Other Operational Expenses	8,038.0	10,881.6	20,000.0	20,510.3	21,358.8	23,616.5
228	Training	5,598.4	1,895.0	2,590.0	2,656.1	2,766.0	3,058.3
23	Utilities, Rentals and Property Costs	2,258.2	2,016.6	3,424.8	3,512.2	3,657.5	4,044.1
232	Rentals of Property	656.2	796.7	764.8	784.3	816.8	903.1
233	Routine Maintenance	1,602.0	1,219.9	2,660.0	2,727.9	2,840.7	3,141.0
27	Capital Formation	74,407.4	82,871.5	155,888.6	157,314.4	59,685.7	65,994.7
270	Capital Formation				100,000.0		
271	Office Equipments, Furniture & Fittings	2,066.4	2,014.2	10,000.0	10,255.1	10,679.4	11,808.3
274	Feasibility Studies & Project Preparation	120.2	218.8	210.1	215.4	224.4	248.1
275	Plant, Equipment & Machinery	994.5	498.8	10,000.0	10,255.1	10,679.4	11,808.3
276	Construction, Renovation and Improvements	61,000.0	60,000.0	80,000.0			
277	Substantial/Specific Maintenance	10,226.3	20,139.7	55,678.5	36,588.8	38,102.5	42,130.0
Grand Total		210,675.4	190,079.1	286,750.0	291,514.7	199,438.0	220,519.1

223	Judiciary Services	223
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Main Program: Law Courts And Judicial Operations

Program: Lower and High Courts Administration

Program Objectives:

To exercise judicial functions independent of Government administration within the framework of the Constitution and the laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal prosecutions including cases which involve the interpretation, implementation and upholding of the Constitution and the fundamental rights and freedoms guaranteed thereunder. To hear and adjudicate upon appeals from Lower Courts and deal with matters referred for decision by the Attorney-General under the Constitution and with such other matters as may be authorised by Act of Parliament.

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

10240	Administration of Village, District, Nat & Supreme Courts
21908	Court House Design and Maintenance

223	Judiciary Services	223
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Activity: 10240 Administration of Village, District, Nat & Supreme Courts

(PBS Code: 22317041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	98,001.6	71,712.9	79,930.0
211	Salaries and Allowances	89,187.4	66,989.1	75,206.2
213	Overtime	466.4	0.0	0.0
214	Leave fares	1,200.0	1,462.0	1,462.0
215	Retirement Benefits, Pensions, Gratuities	6,541.5	2,594.8	2,594.8
217	Contract Officers Education Benefits	606.3	667.0	667.0
22	Goods & Services	36,008.2	33,478.1	47,506.6
222	Travel and Subsistence	11,710.5	8,142.5	12,860.0
223	Office Materials and Supplies	2,606.5	2,833.6	2,720.3
224	Operational Materials and Supplies	1,518.7	1,618.7	1,553.9
225	Transport and Fuel	1,723.4	1,211.6	1,163.1
226	Administrative Consultancy Fees	4,812.7	6,895.1	6,619.3
227	Other Operational Expenses	8,038.0	10,881.6	20,000.0
228	Training	5,598.4	1,895.0	2,590.0
23	Utilities, Rentals and Property Costs	2,258.2	2,016.6	3,424.8
232	Rentals of Property	656.2	796.7	764.8
233	Routine Maintenance	1,602.0	1,219.9	2,660.0
27	Capital Formation	3,407.4	2,871.5	55,888.6
271	Office Equipments, Furniture & Fittings	2,066.4	2,014.2	10,000.0
274	Feasibility Studies & Project Preparation	120.2	218.8	210.1
275	Plant, Equipment & Machinery	994.5	498.8	10,000.0
277	Substantial/Specific Maintenance	226.3	139.7	35,678.5
GRAND TOTAL		139,675.4	110,079.1	186,750.0

B: Other Data in 2019

1. Funded Positions:

Staffing comprises: 968 Staff on Strenght which encompasses of; 65 contract officers, 663 permanenet officers, 101 probationary officers, 9 advisors, 106 casuals, 24 unattcahed officers & 16 judges only for 2019. NJSS did not provide their staffing data on number of funded and unfunded vacancies for 2019. This staffing data was obtained from staffing data provionsed by NJSS in their 2019 budget submission. Mismatch may exist. NJSS is to update its staffing data and provide to Treasury & DPM for reconciliation purposes.

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

223	Judiciary Services	223
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Project: 21908 Court House Design and Maintenance

(PBS Code: 223-1704-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	71,000.0	80,000.0	100,000.0
276	Construction, Renovation and Improvements	61,000.0	60,000.0	80,000.0
277	Substantial/Specific Maintenance	10,000.0	20,000.0	20,000.0
	GRAND TOTAL	71,000.0	80,000.0	100,000.0

B: Other Data in 2019

1. Revenue Source: This program is fully funded by GoPNG.

2. Performance Indicators: A fully maintained and completed modernized court complex to be completed by the end of 2019.

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	2017	2018	2019	2020	2021	2022
Main Program	Law Courts And Judicial Operations	46,765.8	38,295.5	40,168.9	41,142.7	42,762.1	47,070.8
Program	Magisterial Services	46,765.8	38,295.5	40,168.9	41,142.7	42,762.1	47,070.8
10241	Administration of Village & District Courts	45,165.8	36,295.5	38,168.9	39,142.7	40,762.1	45,070.8
22855	MS Infrastructure Project	1,600.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		46,765.8	38,295.5	40,168.9	41,142.7	42,762.1	47,070.8

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	41,497.7	34,141.8	35,101.3	35,997.0	37,486.2	41,448.6
211	Salaries and Allowances	37,298.8	31,985.6	31,980.2	32,796.2	34,153.0	37,763.1
213	Overtime	32.6					
214	Leave fares	400.0	400.0	1,364.9	1,399.8	1,457.7	1,611.8
215	Retirement Benefits, Pensions, Gratuities	3,750.1	1,740.0	1,740.0	1,784.4	1,858.2	2,054.6
217	Contract Officers Education Benefits	16.2	16.2	16.2	16.6	17.3	19.1
22	Goods & Services	2,403.1	1,349.6	2,763.5	4,321.3	4,417.3	4,672.7
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	322.7	392.7	1,148.8	1,178.1	1,226.9	1,356.5
223	Office Materials and Supplies	83.6	96.9	178.3	182.9	190.4	210.5
224	Operational Materials and Supplies	257.1	205.9	256.3	262.8	273.7	302.7
225	Transport and Fuel	356.0	234.6	234.6	240.6	250.5	277.0
226	Administrative Consultancy Fees	95.5	95.5	95.5	97.9	102.0	112.8
227	Other Operational Expenses	1,110.2	239.0	800.0	307.7	320.4	354.2
228	Training	178.0	85.0	50.0	51.3	53.4	59.0
23	Utilities, Rentals and Property Costs	1,501.3	543.5	543.5	557.4	580.5	641.8
231	Utilities	800.0					
232	Rentals of Property	180.0	186.3	186.3	191.1	199.0	220.0
233	Routine Maintenance	521.3	357.2	357.2	366.3	381.5	421.8
27	Capital Formation	1,363.6	2,260.5	1,760.5	267.1	278.2	307.6
271	Office Equipments, Furniture & Fittings	263.6	260.5	260.5	267.1	278.2	307.6
276	Construction, Renovation and Improvements	1,100.0	2,000.0	1,500.0			
Grand Total		46,765.7	38,295.4	40,168.8	41,142.8	42,762.2	47,070.7

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	41,497.7	34,141.8	35,101.3
211	Salaries and Allowances	37,298.8	31,985.6	31,980.2
213	Overtime	32.6	0.0	0.0
214	Leave fares	400.0	400.0	1,364.9
215	Retirement Benefits, Pensions, Gratuities	3,750.1	1,740.0	1,740.0
217	Contract Officers Education Benefits	16.2	16.2	16.2
22	Goods & Services	1,903.1	1,349.6	2,263.5
221	Domestic Travel and Subsistence	322.7	392.7	1,148.8
223	Office Materials and Supplies	83.6	96.9	178.3
224	Operational Materials and Supplies	257.1	205.9	256.3
225	Transport and Fuel	356.0	234.6	234.6
226	Administrative Consultancy Fees	95.5	95.5	95.5
227	Other Operational Expenses	610.2	239.0	300.0
228	Training	178.0	85.0	50.0
23	Utilities, Rentals and Property Costs	1,501.3	543.5	543.5
231	Utilities	800.0	0.0	0.0
232	Rentals of Property	180.0	186.3	186.3
233	Routine Maintenance	521.3	357.2	357.2
27	Capital Formation	263.6	260.5	260.5
271	Office Equipments, Furniture & Fittings	263.6	260.5	260.5
GRAND TOTAL		45,165.7	36,295.4	38,168.8

B: Other Data in 2019

1 Staff Establishment of 612: 612 Funded Positions; 525 SOS and 87 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,600.0	2,000.0	2,000.0
227	Other Operational Expenses	500.0	0.0	500.0
276	Construction, Renovation and Improvements	1,100.0	2,000.0	1,500.0
	GRAND TOTAL	1,600.0	2,000.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Project fully funded by GoPNG.

2. Performance Indicator: Fully constructed and renovated court facilities and magistrates' accommodation at selected districts nationwide.

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	2017	2018	2019	2020	2021	2022
Main Program	Public Finance Management			2,000.0	2,000.0	2,000.0	2,000.0
Program	Audit Services			2,000.0	2,000.0	2,000.0	2,000.0
23159	Audit of Revenue Losses and Tourism Policing			2,000.0	2,000.0	2,000.0	2,000.0
Main Program	Legal System Management and Representation	43,403.3	37,374.3	41,330.4	42,231.8	43,730.8	46,719.1
Program	Administration & Improvement of Laws and the Legal System	13,976.6	14,403.8	16,609.2	16,905.4	17,397.9	18,708.4
10248	State Solicitor	5,235.9	6,109.1	6,226.7	6,385.6	6,649.8	7,352.7
10250	Solicitor General	8,018.7	5,154.5	5,247.9	5,381.8	5,604.4	6,196.9
12002	Commercial Law	222.2	140.2	134.6	138.0	143.7	158.9
21761	Infrastructure and Capital Works Program	499.8	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Top Management and General Administration	29,426.7	22,970.5	24,721.2	25,326.5	26,332.9	28,010.6
10242	Top Management	5,538.8	3,542.5	5,335.2	5,471.3	5,697.7	6,299.9
10243	Policy Planning & Co-ordination	1,451.5	1,195.5	1,197.6	1,228.2	1,279.0	1,414.2
10244	Financial Management & Planning	2,245.3	1,829.2	1,852.1	1,899.3	1,977.9	2,187.0
10245	Human Resource Management	2,344.4	1,789.5	1,799.2	1,845.1	1,921.4	2,124.5
10246	Information Management Systems	2,598.5	2,031.1	2,059.7	2,112.3	2,199.6	2,432.1
10247	Deceased Estates	3,968.7	2,334.4	2,374.2	2,434.7	2,535.5	2,803.5
11643	Legal Policy	2,118.3	1,578.9	1,603.5	1,644.4	1,712.4	1,893.4
11644	Brief Outs	3,770.0	4,444.9	4,267.1	4,376.0	4,557.1	5,038.8
11755	Internal Audit Services	131.6	209.7	201.3	206.5	215.0	237.7
11932	Properties & Security	3,947.0	2,849.0	2,872.2	2,945.5	3,067.4	3,391.6
11933	Practise Manager	209.3	165.8	159.1	163.2	169.9	187.9
22593	Law & Justice Sector Secretariat	1,103.3	1,000.0	1,000.0	1,000.0	1,000.0	
Main Program	Tribunal and Community Dispute Settlement Services	69,847.6	98,675.9	117,632.7	61,790.0	64,346.4	71,148.0
Program	Land Mediators Allowances	4,163.0	4,480.1	4,731.5	4,852.2	5,053.0	5,587.1
10758	Bougainville Land Mediators Allowances	439.0	439.0	452.2	463.7	482.9	533.9
10759	Central Province Land Mediators Allowances	156.5	167.8	172.8	177.2	184.6	204.1
10760	Enga Province Land Mediators Allowances		219.5	226.1	231.9	241.4	267.0
10761	East New Britain Province Land Mediators Allowances	219.5	232.4	239.4	245.5	255.6	282.7
10762	Eastern Highlands Province Land Mediators Allowances	284.3	309.9	319.2	327.3	340.9	376.9
10763	East Sepik Province Land Mediators Allowances	321.5	348.6	359.1	368.2	383.5	424.0
10764	Gulf Province Land Mediators Allowances	116.5	129.1	133.0	136.4	142.0	157.0
10765	Hela Province Land Mediators Allowances	154.9	154.9	159.5	163.6	170.4	188.4
10766	Jiwaka Province Land Mediators Allowances	77.9	77.5	79.8	81.9	85.2	94.3
10767	Madang Province Land Mediators Allowances	226.7	245.3	252.7	259.1	269.8	298.3
10768	Manus Province Land Mediators Allowances	154.6	154.9	159.5	163.6	170.4	188.4
10769	Milne Bay Province Land Mediators Allowances	191.4	206.6	212.8	218.2	227.3	251.3
10770	Morobe Province Land Mediators Allowances	409.2	426.1	438.9	450.1	468.7	518.2

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	2017	2018	2019	2020	2021	2022
10771	New Ireland Province Land Mediators Allowances	123.6	129.1	133.0	136.4	142.0	157.0
10772	Northern Province Land Mediators Allowances	109.7	116.2	119.7	122.7	127.8	141.3
10773	NCD Land Mediators Allowances	29.2	38.7	39.9	40.9	42.6	47.1
10774	Simbu Province Land Mediators	256.1	258.2	265.9	272.7	284.0	314.0
10775	Southern Highlands Province Land Mediators Allowances	275.4	258.2	265.9	272.7	284.0	314.0
10777	West New Britain Province Land Mediators Allowances	140.5	154.9	159.5	163.6	170.4	188.4
10778	Sandaun Province Land Mediators Allowances	182.4	232.4	239.4	245.5	255.6	282.7
10779	Western Province Land Mediators Allowances	177.9	180.8	186.2	191.0	198.9	219.9
13096	Western Highlands Province Land Mediators Allowances	116.2		117.0	120.0	124.9	138.2
Program	Community Justice	17,388.2	51,928.6	69,365.9	12,291.7	12,800.2	14,153.2
10253	Community Based Corrections	5,568.1	3,275.0	3,308.3	3,392.7	3,533.1	3,906.5
10254	Community Courts	2,976.5	1,891.0	1,917.3	1,966.3	2,047.6	2,264.0
10255	Land Titles Commission	1,915.0	1,422.3	1,434.3	1,470.9	1,531.8	1,693.7
10256	National Lands Commission	338.3	1,094.6	1,098.1	1,126.1	1,172.7	1,296.6
11902	Land Mediation	393.2	343.6	329.8	338.2	352.2	389.5
11935	PNG LNG Support	1,709.6	500.9	480.9	493.2	513.6	567.8
11936	Parole Board Secretariat	852.0	796.7	796.0	816.3	850.1	939.9
11937	Juvenile Justice	1,946.0	1,245.3	1,261.8	1,294.0	1,347.5	1,489.9
11938	Restorative Justice	1,689.5	1,086.1	1,097.2	1,125.2	1,171.8	1,295.6
13058	National Narcotics Bureau		273.1	262.2	268.8	280.0	309.6
22788	Justice Services & Stability for Development		40,000.0	57,380.0			
Program	Village Court Officials Allowance	48,296.4	42,267.2	43,535.3	44,646.1	46,493.2	51,407.7
13018	Bougainville Village Court Allowance	2,252.9	1,174.4	1,209.6	1,240.5	1,291.8	1,428.4
13019	Central Province Village Court Allowance	2,135.6	2,070.5	2,132.6	2,187.0	2,277.5	2,518.3
13020	Enga Province Village Court Allowance	4,862.6	4,903.7	5,050.8	5,179.7	5,394.0	5,964.1
13021	East New Britain Province Village Court Allowance	1,320.9	1,212.0	1,248.3	1,280.2	1,333.1	1,474.1
13022	Eastern Highlands Province Village Court Allowance	3,414.0	3,080.0	3,172.4	3,253.4	3,388.0	3,746.1
13023	East Sepik Province Village Court Allowance	3,401.9	3,047.8	3,139.3	3,219.4	3,352.6	3,706.9
13024	Gulf Province Village Court Allowance	1,635.4	1,448.8	1,492.3	1,530.3	1,593.6	1,762.1
13025	Hela Province Village Court Allowance	1,367.2	1,234.2	1,271.2	1,303.6	1,357.5	1,501.0
13026	Jiwaka Province Village Court Allowance	1,401.1	1,287.8	1,326.5	1,360.3	1,416.6	1,566.3
13027	Madang Province Village Court Allowance	2,854.0	2,543.4	2,619.7	2,686.6	2,797.7	3,093.5
13028	Manus Province Village Court Allowance	1,483.6	1,352.2	1,392.8	1,428.3	1,487.4	1,644.6
13029	Milne Bay Province Village Court Allowance	2,471.8	2,403.9	2,476.0	2,539.2	2,644.3	2,923.8
13030	Morobe Province Village Court Allowance	2,785.4	2,500.5	2,575.5	2,641.2	2,750.5	3,041.2
13031	New Ireland Province Village Court Allowance	1,305.6	1,148.3	1,182.8	1,212.9	1,263.1	1,396.6
13032	Northern Province Village Court Allowance	1,377.3	1,266.4	1,304.3	1,337.6	1,393.0	1,540.2
13033	NCD Village Court Allowance	839.2	777.0	800.3	820.7	854.7	945.0
13034	Simbu Province Village Court Allowance	3,423.3	2,511.2	2,586.6	2,652.6	2,762.3	3,054.3
13035	Southern Highlands Province Village Court Allowance	3,008.0	2,553.4	2,630.0	2,697.1	2,808.7	3,105.6
13036	West New Britain Province Village Court Allowance	1,404.4	1,297.8	1,336.8	1,370.9	1,427.6	1,578.5

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
13037	Western Highlands Province Village Court Allowance	2,750.3	2,050.0	2,111.5	2,165.3	2,254.9	2,493.3
13038	Sandaun Province Village Court Allowance	1,447.1	1,320.0	1,359.6	1,394.3	1,452.0	1,605.5
13039	Western Province Village Court Allowance	1,354.8	1,083.9	1,116.4	1,144.9	1,192.3	1,318.3
Main Program	Law Courts And Judicial Operations			1,000.0	2,000.0	2,000.0	2,000.0
Program	Prevention and Detection of Crime (Operations)			1,000.0	2,000.0	2,000.0	2,000.0
23044	Crime Prevention Program			1,000.0	2,000.0	2,000.0	2,000.0
Main Program	Miscellaneous Law and Order Services	416.4	342.2	330.9	339.4	353.4	390.7
Program	Ministerial Services	416.4	342.2	330.9	339.4	353.4	390.7
10257	Ministerial Support Services	416.4	342.2	330.9	339.4	353.4	390.7
Grand Total		113,667.3	136,392.4	162,294.0	108,361.2	112,430.6	122,257.8

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	92,629.8	76,708.5	80,857.4	82,920.4	86,351.0	95,478.6
211	Salaries and Allowances	90,535.5	75,299.2	77,537.0	79,515.3	82,805.0	91,557.7
212	Wages	35.6					
213	Overtime	20.0					
214	Leave fares	348.4	315.9	737.0	755.8	787.1	870.3
215	Retirement Benefits, Pensions, Gratuities	1,690.3	1,093.4	2,583.4	2,649.3	2,758.9	3,050.6
22	Goods & Services	18,653.4	55,836.1	75,160.9	19,119.7	19,683.3	20,182.2
220	Goods & Services				5,500.0	5,500.0	4,500.0
221	Domestic Travel and Subsistence		40.0	38.4	39.4	41.0	45.3
222	Travel and Subsistence	1,860.1	1,150.2	1,104.2	1,132.4	1,179.2	1,303.8
223	Office Materials and Supplies	386.3	642.2	616.5	632.2	658.4	727.9
224	Operational Materials and Supplies	173.6	372.5	357.6	366.7	381.9	422.3
225	Transport and Fuel	551.3	743.9	714.2	732.4	762.7	843.3
226	Administrative Consultancy Fees	126.2	2,147.4	10,341.6	145.2	151.2	167.1
227	Other Operational Expenses	15,207.1	50,415.6	60,677.1	10,252.2	10,676.4	11,804.9
228	Training	348.8	324.3	1,311.3	319.2	332.5	367.6
23	Utilities, Rentals and Property Costs	1,776.4	1,084.8	1,041.4	1,068.0	1,112.2	1,229.7
231	Utilities	96.0					
232	Rentals of Property	332.7	341.5	327.8	336.2	350.1	387.1
233	Routine Maintenance	1,347.7	743.3	713.6	731.8	762.1	842.6
25	Grants Subsidies and Transfers	250.9	268.6	257.9	264.5	275.4	304.5
251	Membership Fees, Subscriptions & Contribution	103.3	212.4	203.9	209.1	217.7	240.7
252	Grants/Transfers to Public Authorities	32.1	18.4	17.7	18.2	18.9	20.9
255	Grants/Transfers to Individuals and Non-profit Organisations	115.5	37.8	36.3	37.2	38.8	42.9
27	Capital Formation	356.7	2,494.5	4,976.5	4,988.6	5,008.8	5,062.7
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipments, Furniture & Fittings	292.5	439.1	421.5	432.2	450.1	497.7
276	Construction, Renovation and Improvements	64.2	2,055.4	4,555.0	56.4	58.7	65.0
Grand Total		113,667.2	136,392.5	162,294.1	108,361.2	112,430.7	122,257.7

225	Department of Attorney-General	225
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Main Program: Public Finance Management

Program: Audit Services

Program Objectives:

To inspect and to report to the respective authorities on the public accounts and on the control of transactions with or concerning the public monies and properties.

Program Description:

Inspection and auditing of collection, receipt, and expenditure or issue of public monies, and custody, disposal, issue or use of stores or other properties of the State. Includes inspection and auditing of accounts and records of financial transactions relating to assets and liabilities of Public Bodies and Statutory Corporations and ascertaining whether proper books of accounts are kept and reasonable precautions are taken on expenditure of public monies.

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

23159 Audit of Revenue Losses and Tourism Policing

225	Department of Attorney-General	225
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Project: 23159 Audit of Revenue Losses and Tourism Policing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
226	Administrative Consultancy Fees	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	1,800.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: A full compliance and auditing of the Revenue Losses and Tourism Policing Framework.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,439.1	5,385.6	5,532.2
211	Salaries and Allowances	4,101.8	4,885.6	5,032.2
214	Leave fares	17.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	319.5	500.0	500.0
22	Goods & Services	736.3	626.8	601.7
222	Travel and Subsistence	175.9	132.7	127.4
223	Office Materials and Supplies	17.3	37.9	36.4
224	Operational Materials and Supplies	7.2	42.7	41.0
225	Transport and Fuel	20.2	37.6	36.1
226	Administrative Consultancy Fees	32.1	44.6	42.8
227	Other Operational Expenses	452.5	303.5	291.4
228	Training	31.1	27.8	26.6
23	Utilities, Rentals and Property Costs	9.6	13.4	12.8
233	Routine Maintenance	9.6	13.4	12.8
25	Grants Subsidies and Transfers	32.1	64.7	62.1
251	Membership Fees, Subscriptions & Contribution	32.1	64.7	62.1
27	Capital Formation	18.8	18.6	17.9
271	Office Equipments, Furniture & Fittings	18.8	18.6	17.9
GRAND TOTAL		5,235.9	6,109.1	6,226.7

B: Other Data in 2019

1 Funded Positions: 81

Staffing comprises: 47 Staff on Strenght which encompasses of; 16 contract officers, 14 permanent offices, 14 short term contract officers & 3 probationary officers only for 2019. This division has only 34 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7,061.2	4,291.0	4,419.0
211	Salaries and Allowances	6,592.1	4,266.0	4,394.0
214	Leave fares	58.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	411.1	0.0	0.0
22	Goods & Services	777.8	595.8	570.1
222	Travel and Subsistence	88.9	104.2	100.0
223	Office Materials and Supplies	51.3	53.5	51.4
224	Operational Materials and Supplies	16.0	26.0	24.9
225	Transport and Fuel	26.7	40.1	38.5
227	Other Operational Expenses	594.9	372.0	355.3
23	Utilities, Rentals and Property Costs	101.7	92.0	88.3
232	Rentals of Property	88.9	77.5	74.4
233	Routine Maintenance	12.8	14.5	13.9
25	Grants Subsidies and Transfers	9.6	104.4	100.2
251	Membership Fees, Subscriptions & Contribution	9.6	104.4	100.2
27	Capital Formation	68.4	71.3	70.2
271	Office Equipments, Furniture & Fittings	36.3	36.6	35.1
276	Construction, Renovation and Improvements	32.1	34.7	35.1
	GRAND TOTAL	8,018.7	5,154.5	5,247.8

B: Other Data in 2019**1 Funded Positions: 125**

Staffing comprises: 84 Staff on Strength which encompasses of; 40 contract officers, 19 permanent officers, 13 short term contract officers & 12 probationary officers only for 2019. This division has only 41 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	222.2	140.2	134.6
222	Travel and Subsistence	88.9	29.2	28.0
223	Office Materials and Supplies	6.7	3.1	3.0
227	Other Operational Expenses	126.6	107.9	103.6
	GRAND TOTAL	222.2	140.2	134.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	499.8	3,000.0	5,000.0
227	Other Operational Expenses	499.8	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	2,000.0	4,500.0
	GRAND TOTAL	499.8	3,000.0	5,000.0

B: Other Data in 2019

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

2. Performance Indicators: Fully Constructed and rehabilitated DJAG Infrastructures in selected districts and provinces nationwide by 2022.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,939.8	2,385.3	4,224.2
211	Salaries and Allowances	2,772.3	2,198.3	2,147.2
213	Overtime	15.0	0.0	0.0
214	Leave fares	23.9	30.0	430.0
215	Retirement Benefits, Pensions, Gratuities	128.6	157.0	1,647.0
22	Goods & Services	2,551.2	1,107.3	1,063.0
222	Travel and Subsistence	351.0	115.0	110.4
223	Office Materials and Supplies	15.0	11.9	11.4
224	Operational Materials and Supplies	2.8	6.1	5.9
225	Transport and Fuel	44.5	21.8	21.0
226	Administrative Consultancy Fees	8.9	9.1	8.7
227	Other Operational Expenses	2,094.3	924.6	887.6
228	Training	34.7	18.8	18.0
23	Utilities, Rentals and Property Costs	18.7	26.6	25.5
233	Routine Maintenance	18.7	26.6	25.5
25	Grants Subsidies and Transfers	19.2	8.8	8.5
251	Membership Fees, Subscriptions & Contribution	19.2	8.8	8.5
27	Capital Formation	9.8	14.5	13.9
271	Office Equipments, Furniture & Fittings	9.8	14.5	13.9
GRAND TOTAL		5,538.7	3,542.5	5,335.1

B: Other Data in 2019

1 Funded Positions:31

Staffing comprises: 28 Staff on Strength which encompasses of; 6 contract officers, 18 permanent officers, 3 short term contract officers & 3 probationary officer. This division has 3 funded vacancies only for 2019.

2 Additional K400,000 provided for Departmental leave fares captured under Top Management item 214.

3 Performance Indicators/Targets: Delivery of effective, efficient, responsive and quality justice services at all levels of the community.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	833.4	737.8	758.2
211	Salaries and Allowances	759.2	682.2	702.6
214	Leave fares	12.9	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	61.3	35.6	35.6
22	Goods & Services	583.6	428.3	411.2
222	Travel and Subsistence	98.8	82.6	79.3
223	Office Materials and Supplies	16.4	47.5	45.6
224	Operational Materials and Supplies	14.1	25.3	24.2
225	Transport and Fuel	22.2	38.4	36.9
227	Other Operational Expenses	417.0	210.7	202.3
228	Training	15.1	23.8	22.9
23	Utilities, Rentals and Property Costs	13.4	19.7	18.9
233	Routine Maintenance	13.4	19.7	18.9
25	Grants Subsidies and Transfers	3.8	1.8	1.7
251	Membership Fees, Subscriptions & Contribution	3.8	1.8	1.7
27	Capital Formation	17.3	7.9	7.6
271	Office Equipments, Furniture & Fittings	17.3	7.9	7.6
	GRAND TOTAL	1,451.5	1,195.5	1,197.6

B: Other Data in 2019

1 Funded Positions: 15

Staffing comprises: 12 Staff on Strength which encompasses of; 2 contract officers, 8 permanent officers, 1 short term contract officer & 1 probationary officer only for 2019. This division has only 3 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,771.4	1,397.4	1,437.6
211	Salaries and Allowances	1,690.4	1,339.3	1,358.4
213	Overtime	5.0	0.0	0.0
214	Leave fares	14.9	18.9	40.0
215	Retirement Benefits, Pensions, Gratuities	61.1	39.2	39.2
22	Goods & Services	429.9	380.2	364.9
222	Travel and Subsistence	66.7	56.9	54.6
223	Office Materials and Supplies	23.6	40.8	39.2
224	Operational Materials and Supplies	2.1	5.8	5.6
225	Transport and Fuel	29.6	31.2	29.9
227	Other Operational Expenses	281.8	218.9	210.1
228	Training	26.1	26.6	25.5
23	Utilities, Rentals and Property Costs	31.4	31.0	29.8
233	Routine Maintenance	31.4	31.0	29.8
27	Capital Formation	12.5	20.7	19.9
271	Office Equipments, Furniture & Fittings	12.5	20.7	19.9
	GRAND TOTAL	2,245.2	1,829.3	1,852.2

B: Other Data in 2019

1 Funded Positions: 31

Staffing comprises: 25 Staff on Strength which encompasses of; 3 contract officers, 16 permanent officers, 5 short term contract officers and 1 probationary officer for only 2019. This division has 6 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,572.3	1,184.2	1,218.0
211	Salaries and Allowances	1,447.8	1,129.2	1,163.0
214	Leave fares	15.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	109.5	35.0	35.0
22	Goods & Services	730.9	556.9	534.7
222	Travel and Subsistence	30.0	39.8	38.2
223	Office Materials and Supplies	34.6	35.8	34.4
224	Operational Materials and Supplies	5.1	21.9	21.0
225	Transport and Fuel	17.8	36.7	35.3
227	Other Operational Expenses	554.2	320.2	307.4
228	Training	89.2	102.5	98.4
23	Utilities, Rentals and Property Costs	3.9	11.4	10.9
233	Routine Maintenance	3.9	11.4	10.9
25	Grants Subsidies and Transfers	6.4	7.9	7.6
251	Membership Fees, Subscriptions & Contribution	6.4	7.9	7.6
27	Capital Formation	30.9	29.1	28.0
271	Office Equipments, Furniture & Fittings	30.9	29.1	28.0
GRAND TOTAL		2,344.4	1,789.5	1,799.2

B: Other Data in 2019

1 Funded Positions: 27

Staffing comprises: 23 Staff on Strength which encompasses of; 3 contract officers, 15 permanent officers, 4 short term contract officers & 1 probationary officer only for 2019. This division has 4 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,220.8	1,588.3	1,634.6
211	Salaries and Allowances	2,129.4	1,543.3	1,589.6
214	Leave fares	22.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	69.4	25.0	25.0
22	Goods & Services	325.6	379.0	363.9
222	Travel and Subsistence	33.7	46.1	44.2
223	Office Materials and Supplies	19.3	43.8	42.1
224	Operational Materials and Supplies	44.6	36.8	35.3
225	Transport and Fuel	17.8	36.7	35.3
227	Other Operational Expenses	183.5	193.9	186.1
228	Training	26.7	21.7	20.9
23	Utilities, Rentals and Property Costs	26.6	32.0	30.7
232	Rentals of Property	8.8	15.8	15.1
233	Routine Maintenance	17.8	16.2	15.6
27	Capital Formation	25.7	31.8	30.5
271	Office Equipments, Furniture & Fittings	25.7	31.8	30.5
	GRAND TOTAL	2,598.7	2,031.1	2,059.7

B: Other Data in 2019

1 Funded Positions: 32

Staffing comprises: 28 Staff on Strength which encompasses of; 4 contract officers, 13 permanent officers & 11 short term contract officers only for 2019. This division has 4 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,565.2	1,911.1	1,967.8
211	Salaries and Allowances	3,428.0	1,891.1	1,947.8
214	Leave fares	34.9	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	102.3	0.0	0.0
22	Goods & Services	302.1	323.1	310.3
222	Travel and Subsistence	61.3	50.1	48.1
223	Office Materials and Supplies	22.4	40.3	38.7
225	Transport and Fuel	44.5	46.8	45.0
227	Other Operational Expenses	156.1	171.4	164.6
228	Training	17.8	14.5	13.9
23	Utilities, Rentals and Property Costs	66.1	64.0	61.4
232	Rentals of Property	53.3	49.5	47.5
233	Routine Maintenance	12.8	14.5	13.9
25	Grants Subsidies and Transfers	12.8	15.9	15.2
251	Membership Fees, Subscriptions & Contribution	12.8	15.9	15.2
27	Capital Formation	22.4	20.3	19.5
271	Office Equipments, Furniture & Fittings	22.4	20.3	19.5
	GRAND TOTAL	3,968.6	2,334.4	2,374.2

B: Other Data in 2019

1 Funded Positions: 65

Staffing comprises: 59 Staff on Strength, 6 Funded Vacancies & 7 Unattached Officers only for 2018.

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

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

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,772.3	1,271.2	1,308.1
211	Salaries and Allowances	1,611.5	1,231.2	1,268.1
214	Leave fares	18.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	142.8	20.0	20.0
22	Goods & Services	346.0	307.8	295.3
222	Travel and Subsistence	187.8	101.6	97.5
223	Office Materials and Supplies	25.0	46.5	44.7
224	Operational Materials and Supplies	2.6	16.0	15.3
225	Transport and Fuel	13.9	40.3	38.6
227	Other Operational Expenses	116.7	103.4	99.2
	GRAND TOTAL	2,118.3	1,579.0	1,603.4

B: Other Data in 2019

1 Funded Positions: 24

Staffing comprises: 15 Staff on Strength which encompasses of; 7 contract officers, 7 permanent officers & 1 short term contract officer only for 2019. This division has only 9 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	3,770.0	4,444.9	4,267.1
227	Other Operational Expenses	3,770.0	4,444.9	4,267.1
	GRAND TOTAL	3,770.0	4,444.9	4,267.1

B: Other Data in 2019

1. Funding for Legal Brief Outs is captured under this Activity.

This funding should be utilized 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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	124.7	191.5	183.8
222	Travel and Subsistence	37.3	32.2	30.9
223	Office Materials and Supplies	3.4	21.6	20.7
225	Transport and Fuel	9.0	38.4	36.9
227	Other Operational Expenses	75.0	99.3	95.3
27	Capital Formation	6.9	18.2	17.4
271	Office Equipments, Furniture & Fittings	6.9	18.2	17.4
GRAND TOTAL		131.6	209.7	201.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,269.9	1,982.7	2,040.6
211	Salaries and Allowances	2,216.2	1,928.7	1,986.6
214	Leave fares	18.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	35.7	34.0	34.0
22	Goods & Services	500.1	327.6	314.5
222	Travel and Subsistence	53.4	42.5	40.8
223	Office Materials and Supplies	15.0	21.9	21.0
224	Operational Materials and Supplies	12.8	19.8	19.0
225	Transport and Fuel	26.7	35.1	33.7
227	Other Operational Expenses	392.2	208.3	200.0
23	Utilities, Rentals and Property Costs	1,164.3	507.8	487.5
233	Routine Maintenance	1,164.3	507.8	487.5
27	Capital Formation	12.8	30.9	29.6
271	Office Equipments, Furniture & Fittings	12.8	30.9	29.6
	GRAND TOTAL	3,947.1	2,849.0	2,872.2

B: Other Data in 2019

1 Funded Positions: 95

Staffing comprises: 77 Staff on Strength which encompasses of; 3 contract officers, 18 permanent officers, 33 short term contract officers & 3 probationary officers only for 2019. This division has only 18 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	199.8	146.4	140.6
222	Travel and Subsistence	13.0	14.4	13.8
223	Office Materials and Supplies	3.2	16.5	15.8
225	Transport and Fuel	2.6	16.0	15.4
227	Other Operational Expenses	181.0	99.5	95.6
27	Capital Formation	9.6	19.4	18.6
271	Office Equipments, Furniture & Fittings	9.6	19.4	18.6
GRAND TOTAL		209.4	165.8	159.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,103.3	1,000.0	1,000.0
227	Other Operational Expenses	1,103.3	1,000.0	1,000.0
	GRAND TOTAL	1,103.3	1,000.0	1,000.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	439.0	439.0	452.2
211	Salaries and Allowances	439.0	439.0	452.2
	GRAND TOTAL	439.0	439.0	452.2

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Autonomous Region of Bougainville has 3 Land Mediation Arease (No. of Districts), 34 Land Mediation Divisions (No. of LLGs) and has 136 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	156.5	167.8	172.8
211	Salaries and Allowances	156.5	167.8	172.8
	GRAND TOTAL	156.5	167.8	172.8

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Central Province has 4 Land Mediation Areas (No. of Districts) , 13 Land Mediation Divisions (No. of LLGs) and has 52 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	219.5	226.1
211	Salaries and Allowances	0.0	219.5	226.1
	GRAND TOTAL	0.0	219.5	226.1

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Enga Province has 5 Land Mediation Areas (No. of Districts), 17 Land Mediation Division (No. of LLGs) and has 68 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	219.5	232.4	239.4
211	Salaries and Allowances	219.5	232.4	239.4
	GRAND TOTAL	219.5	232.4	239.4

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

East New Briatain Province has 4 Land Mediation Areas (No. of Districts), 18 Land Mediation Divisions (No. of LLGs) and has 48 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	284.3	309.9	319.2
211	Salaries and Allowances	284.3	309.9	319.2
	GRAND TOTAL	284.3	309.9	319.2

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Eastern Highlands Province has 8 Land Mediation Areas (No. of Districts), 24 LandMediation Divisions (No. of LLGs) and has 96 Permanent Land Mediators only for2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	321.5	348.6	359.1
211	Salaries and Allowances	321.5	348.6	359.1
	GRAND TOTAL	321.5	348.6	359.1

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

East Sepik Province has 6 Land Mediation Areas (No. of Districts), 27 Land Mediation Divisions (No. of LLGs) and has 108 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	116.5	129.1	133.0
211	Salaries and Allowances	116.5	129.1	133.0
	GRAND TOTAL	116.5	129.1	133.0

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Gulf Province has 2 Land Mediation Areas (No. of Districts), 10 Land Mediation Divisions (No. of LLGs) and has 40 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	154.9	154.9	159.5
211	Salaries and Allowances	154.9	154.9	159.5
	GRAND TOTAL	154.9	154.9	159.5

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Hela Province has 3 Land Mediation Areas (No. of District), 12 Land Mediation Divisions (No. of LLGs) and has 48 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	77.9	77.5	79.8
211	Salaries and Allowances	77.9	77.5	79.8
	GRAND TOTAL	77.9	77.5	79.8

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Jiwaka Province has 3 Land Mediation Areas (No. of Districts), 6 Land Mediation Divisions (No. of LLGs) and has 24 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	226.7	245.3	252.7
211	Salaries and Allowances	226.7	245.3	252.7
	GRAND TOTAL	226.7	245.3	252.7

B: Other Data in 2019

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

Madang Province has 6 Land Mediation Areas (No. of Districts), 19 Land Mediation Divisions (No.of LLGs) and has 76 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	154.6	154.9	159.5
211	Salaries and Allowances	154.6	154.9	159.5
	GRAND TOTAL	154.6	154.9	159.5

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG. Manus Province has 1 Land Mediation Area (No. of Districts), 12 Land Mediation Divisions (No. of LLGs) and has 48 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	191.4	206.6	212.8
211	Salaries and Allowances	191.4	206.6	212.8
	GRAND TOTAL	191.4	206.6	212.8

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Milne Bay Province has 4 Land Mediation Areas (No. of Districts), 16 Land Mediation Divisions (No. of LLGs) and has 64 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	409.2	426.1	438.9
211	Salaries and Allowances	409.2	426.1	438.9
	GRAND TOTAL	409.2	426.1	438.9

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Morobe Province has 9 Land Mediation Areas (No. of Districts), 33 Land Mediation Divisions (No.of LLGs) and has 132 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	123.6	129.1	133.0
211	Salaries and Allowances	123.6	129.1	133.0
	GRAND TOTAL	123.6	129.1	133.0

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

New Ireland Province has 2 Land Mediation Areas (No. of Districts), 10 Land Mediation Divisions (No. of LLGs) and 40 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	109.7	116.2	119.7
211	Salaries and Allowances	109.7	116.2	119.7
	GRAND TOTAL	109.7	116.2	119.7

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Northern Province has 2 Land Mediation Areas (No. of Districts), 9 Land Mediation Divisions (No.of LLGs) and 36 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.2	38.7	39.9
211	Salaries and Allowances	29.2	38.7	39.9
	GRAND TOTAL	29.2	38.7	39.9

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

National Capital District has 3 Land Mediation Areas (No. of Districts), 3 Land Mediation Divisions (No. of LLGs) and 12 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	256.1	258.2	265.9
211	Salaries and Allowances	256.1	258.2	265.9
	GRAND TOTAL	256.1	258.2	265.9

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Simbu Province has 6 Land Mediation Areas (No. of Districts), 20 Land Mediation Divisions (No. of LLGs) and has 80 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	275.4	258.2	265.9
211	Salaries and Allowances	275.4	258.2	265.9
	GRAND TOTAL	275.4	258.2	265.9

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Southern Highlands Province has 5 Land Mediation Areas (No. of Districts), 20 Land Medaiton Divisions (No. of LLGs) and has 80 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	140.5	154.9	159.5
211	Salaries and Allowances	140.5	154.9	159.5
	GRAND TOTAL	140.5	154.9	159.5

B: Other Data in 2019

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

West New Britain Province has 2 Land Medaition Areas (No. of Districts), 12 Land Mediation Divisions (No.of LLGs) and has 48 Permanent Land Mediators onlyfor 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	182.4	232.4	239.4
211	Salaries and Allowances	182.4	232.4	239.4
	GRAND TOTAL	182.4	232.4	239.4

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Sandaun Province has 4 Land Mediation Areas (No. of Districts), 18 Land Mediation Divisions (No. of LLGs) and has 72 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	177.9	180.8	186.2
211	Salaries and Allowances	177.9	180.8	186.2
	GRAND TOTAL	177.9	180.8	186.2

B: Other Data in 2019

1 This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	116.2	0.0	117.0
211	Salaries and Allowances	116.2	0.0	117.0
	GRAND TOTAL	116.2	0.0	117.0

B: Other Data in 2019

1. This activity was implemented by the Provincial Administration, however, for effective & efficient delivery, it has now being shifted over to DJAG.

Western Highlands Province has 4 Land Mediation Areas (No. of Districts), 9 LandMediation Division (No. of LLGs) and has 36 Permanent Land Mediators only for 2019.

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 11 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
22788	Justice Services & Stability for Development

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,223.5	2,391.5	2,460.1
211	Salaries and Allowances	4,074.7	2,287.2	2,355.8
212	Wages	28.4	0.0	0.0
214	Leave fares	40.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	80.4	79.3	79.3
22	Goods & Services	1,060.7	658.8	632.5
222	Travel and Subsistence	124.0	60.6	58.2
223	Office Materials and Supplies	51.3	53.5	51.4
224	Operational Materials and Supplies	45.0	39.2	37.6
225	Transport and Fuel	88.5	83.7	80.3
226	Administrative Consultancy Fees	64.3	49.2	47.3
227	Other Operational Expenses	655.8	354.7	340.6
228	Training	31.8	17.9	17.1
23	Utilities, Rentals and Property Costs	210.1	161.3	154.8
232	Rentals of Property	178.0	140.0	134.4
233	Routine Maintenance	32.1	21.3	20.4
25	Grants Subsidies and Transfers	32.1	18.4	17.7
252	Grants/Transfers to Public Authorities	32.1	18.4	17.7
27	Capital Formation	41.7	45.1	43.3
271	Office Equipments, Furniture & Fittings	9.6	24.4	23.4
276	Construction, Renovation and Improvements	32.1	20.7	19.9
	GRAND TOTAL	5,568.1	3,275.1	3,308.4

B: Other Data in 2019

1 Funded Positions: 80

Staffing comprises: 56 Staff on Strength which encompasses of; 3 contract officers, 43 permanent officers, 2 short term contract officers & 8 probationary officers only for 2019. This division has only 58 vacancies, of which; 34 unfunded vacancies & 24 funded vacancies for 2019.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by all citizens of this country.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,660.4	1,489.9	1,532.3
211	Salaries and Allowances	2,542.6	1,412.4	1,454.8
212	Wages	7.2	0.0	0.0
214	Leave fares	24.9	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	85.7	57.5	57.5
22	Goods & Services	276.2	354.2	339.9
222	Travel and Subsistence	34.5	31.4	30.1
223	Office Materials and Supplies	9.5	24.4	23.4
224	Operational Materials and Supplies	6.3	22.4	21.5
225	Transport and Fuel	22.2	38.4	36.9
226	Administrative Consultancy Fees	9.6	19.4	18.6
227	Other Operational Expenses	176.3	198.7	190.7
228	Training	17.8	19.5	18.7
23	Utilities, Rentals and Property Costs	27.2	21.1	20.3
231	Utilities	24.0	0.0	0.0
233	Routine Maintenance	3.2	21.1	20.3
27	Capital Formation	12.8	25.9	24.8
271	Office Equipments, Furniture & Fittings	12.8	25.9	24.8
	GRAND TOTAL	2,976.6	1,891.1	1,917.3

B: Other Data in 2019

1 Funded Positions: 58

Staffing comprises: 52 Staff on Strength which encompasses of; 3 contract officers, 18 permanent officers, 20 short term contract officers & 11 probationary officers only for 2019. This division has only 6 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,479.0	1,005.2	1,033.9
211	Salaries and Allowances	1,479.0	955.2	983.9
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
22	Goods & Services	380.4	347.5	333.5
222	Travel and Subsistence	97.9	52.1	50.0
223	Office Materials and Supplies	12.8	25.9	24.8
224	Operational Materials and Supplies	3.5	31.3	30.1
225	Transport and Fuel	62.3	43.6	41.8
227	Other Operational Expenses	203.9	194.6	186.8
23	Utilities, Rentals and Property Costs	45.5	49.9	48.0
231	Utilities	24.0	0.0	0.0
232	Rentals of Property	3.7	28.7	27.6
233	Routine Maintenance	17.8	21.2	20.4
27	Capital Formation	10.2	19.7	18.9
271	Office Equipments, Furniture & Fittings	10.2	19.7	18.9
	GRAND TOTAL	1,915.1	1,422.3	1,434.3

B: Other Data in 2019

1 Funded Positions: 32

Staffing comprises: 24 Staff on Strength which encompasses of; 3 contract officers, 14 permanent officers & 7 short term contract officers only for 2019. This division has 8 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	46.2	691.8	711.3
211	Salaries and Allowances	20.0	651.8	671.3
214	Leave fares	21.2	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	5.0	20.0	20.0
22	Goods & Services	261.8	350.0	336.0
222	Travel and Subsistence	105.0	54.4	52.2
223	Office Materials and Supplies	13.9	26.4	25.3
224	Operational Materials and Supplies	2.2	15.8	15.2
225	Transport and Fuel	12.4	34.7	33.3
226	Administrative Consultancy Fees	11.3	25.2	24.2
227	Other Operational Expenses	117.0	193.5	185.8
23	Utilities, Rentals and Property Costs	24.0	0.0	0.0
231	Utilities	24.0	0.0	0.0
27	Capital Formation	6.3	52.9	50.8
271	Office Equipments, Furniture & Fittings	6.3	52.9	50.8
	GRAND TOTAL	338.3	1,094.7	1,098.1

B: Other Data in 2019

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2019.

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	382.0	323.3	310.5
222	Travel and Subsistence	93.1	65.5	62.9
223	Office Materials and Supplies	12.3	25.6	24.6
224	Operational Materials and Supplies	6.7	22.5	21.6
225	Transport and Fuel	2.6	26.0	25.0
227	Other Operational Expenses	267.3	183.7	176.4
27	Capital Formation	11.2	20.2	19.3
271	Office Equipments, Furniture & Fittings	11.2	20.2	19.3
GRAND TOTAL		393.2	343.5	329.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	1,709.6	500.9	480.9
227	Other Operational Expenses	1,709.6	500.9	480.9
	GRAND TOTAL	1,709.6	500.9	480.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	633.5	463.8	476.5
211	Salaries and Allowances	596.4	421.6	434.3
214	Leave fares	11.9	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	25.2	25.2	25.2
22	Goods & Services	192.9	321.7	308.8
222	Travel and Subsistence	17.8	5.8	5.6
223	Office Materials and Supplies	6.4	2.9	2.8
224	Operational Materials and Supplies	2.6	1.0	0.9
225	Transport and Fuel	4.5	1.7	1.6
227	Other Operational Expenses	146.5	306.8	294.5
228	Training	15.1	3.5	3.4
23	Utilities, Rentals and Property Costs	6.3	2.3	2.2
233	Routine Maintenance	6.3	2.3	2.2
25	Grants Subsidies and Transfers	9.8	4.5	4.3
251	Membership Fees, Subscriptions & Contribution	9.8	4.5	4.3
27	Capital Formation	9.6	4.4	4.2
271	Office Equipments, Furniture & Fittings	9.6	4.4	4.2
	GRAND TOTAL	852.1	796.7	796.0

B: Other Data in 2019

1 Funded Positions: 9

Staffing comprises: 6 Staff on Strength which encompasses of; 1 contract officer, 4 permanent officers & 1 probationary officer only for 2019. This division has only 3 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,496.2	953.5	981.6
211	Salaries and Allowances	1,428.6	937.8	965.9
214	Leave fares	14.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.7	15.7	15.7
22	Goods & Services	324.6	249.7	239.6
222	Travel and Subsistence	54.9	18.1	17.3
223	Office Materials and Supplies	3.2	1.5	1.4
225	Transport and Fuel	8.8	3.4	3.2
227	Other Operational Expenses	227.4	219.3	210.6
228	Training	30.3	7.4	7.1
25	Grants Subsidies and Transfers	115.5	37.8	36.3
255	Grants/Transfers to Individuals and Non-profit Organisations	115.5	37.8	36.3
27	Capital Formation	9.6	4.4	4.2
271	Office Equipments, Furniture & Fittings	9.6	4.4	4.2
	GRAND TOTAL	1,945.9	1,245.4	1,261.7

B: Other Data in 2019

1 Funded Positions: 37

Staffing comprises: 24 Staff on Strength which encompasses of; 1 contract officer, 11 permanent officers, 10 short term contract officers and 2 probationary officers for only 2019. This division has 13 funded vacancies for 2019.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,186.2	796.9	819.6
211	Salaries and Allowances	1,186.2	756.9	779.6
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
22	Goods & Services	458.6	279.8	268.5
222	Travel and Subsistence	46.2	15.1	14.5
223	Office Materials and Supplies	12.8	5.9	5.6
225	Transport and Fuel	17.6	6.7	6.5
227	Other Operational Expenses	368.8	248.7	238.7
228	Training	13.2	3.4	3.2
23	Utilities, Rentals and Property Costs	24.0	0.0	0.0
231	Utilities	24.0	0.0	0.0
25	Grants Subsidies and Transfers	9.6	4.4	4.2
251	Membership Fees, Subscriptions & Contribution	9.6	4.4	4.2
27	Capital Formation	11.0	5.1	4.8
271	Office Equipments, Furniture & Fittings	11.0	5.1	4.8
	GRAND TOTAL	1,689.4	1,086.2	1,097.1

B: Other Data in 2019

1 Funded Positions; 23

Staffing comprises: 18 Staff on Strength which encompasses of: 3 contract officers, 6 permanent officers, 7 short term contract officers & 2 probationary officers only for 2019. This division has only 5 funded vacancies for 2019.

2 Performance Indicators/ Targets: Ensure justice is delivered to the people in the community in partnership with civil societies, churches and other NGOs.

225	Department of Attorney-General	225
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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	237.0	227.5
221	Domestic Travel and Subsistence	0.0	40.0	38.4
223	Office Materials and Supplies	0.0	35.0	33.6
224	Operational Materials and Supplies	0.0	40.0	38.4
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	0.0	35.0	33.6
228	Training	0.0	37.0	35.5
23	Utilities, Rentals and Property Costs	0.0	36.1	34.6
232	Rentals of Property	0.0	30.0	28.8
233	Routine Maintenance	0.0	6.1	5.8
29	Write Offs and Depreciation	-19.6	0.0	0.0
299	Trust Expenditure	-19.6	0.0	0.0
	GRAND TOTAL	-19.6	273.1	262.1

B: Other Data in 2019

Staffing Details:

Approved Establishment: 42

Staffing comprises of; 42 Funded vacancies and nil staff on strength only for 2019.

NNB is to address drug related issues through awareness, counselling & rehabilitation. NNB is subject to amalgamation with Department of Justice & Attorney General (DJAG).

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	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	40,000.0	57,380.0
226	Administrative Consultancy Fees	0.0	2,000.0	10,000.0
227	Other Operational Expenses	0.0	38,000.0	47,380.0
	GRAND TOTAL	0.0	40,000.0	57,380.0

B: Other Data in 2019

1. Revenue Sources: Grant support from DFAT. .
2. Performance Indicator: The provision of an efficient and effective justice services to selected provinces and districts.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,252.9	1,174.4	1,209.6
211	Salaries and Allowances	2,252.9	1,174.4	1,209.6
	GRAND TOTAL	2,252.9	1,174.4	1,209.6

B: Other Data in 2019

Autonomous Region of Bougainville has 46 Village Courts and a total of 506 Village Court Officials, of which 281 are appointed and gazetted whilst 225 are appointed but not gazetted only for 2019. Only ARoB has 11 Village Court Officials on payroll in 46 Village Courts.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,135.6	2,070.5	2,132.6
211	Salaries and Allowances	2,135.6	2,070.5	2,132.6
	GRAND TOTAL	2,135.6	2,070.5	2,132.6

B: Other Data in 2019

Central Province has 84 Village Courts and 924 Village Court Officials, of which 610 are appointed and gazetted whilst 314 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,862.6	4,903.7	5,050.8
211	Salaries and Allowances	4,862.6	4,903.7	5,050.8
	GRAND TOTAL	4,862.6	4,903.7	5,050.8

B: Other Data in 2019

Enga Province has 155 Village Courts and 1705 Village Court Officials, of which 930 are appointed and gazetted whilst 775 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,320.9	1,212.0	1,248.3
211	Salaries and Allowances	1,320.9	1,212.0	1,248.3
	GRAND TOTAL	1,320.9	1,212.0	1,248.3

B: Other Data in 2019

East New Britain Province has 42 Village Courts and 462 Village Court Officials of which 252 are appointed and gazetted whilst 210 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,414.0	3,080.0	3,172.4
211	Salaries and Allowances	3,414.0	3,080.0	3,172.4
	GRAND TOTAL	3,414.0	3,080.0	3,172.4

B: Other Data in 2019

Eastern Highlands Province has 107 Village Courts and 1177 Village Court Officials of which 742 are appointed and gazetted whilst 435 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,401.9	3,047.8	3,139.3
211	Salaries and Allowances	3,401.9	3,047.8	3,139.3
	GRAND TOTAL	3,401.9	3,047.8	3,139.3

B: Other Data in 2019

East Sepik Province has 108 Village Courts and 1188 Village Court Officials of which 843 are appointed and gazetted whilst 345 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,635.4	1,448.8	1,492.3
211	Salaries and Allowances	1,635.4	1,448.8	1,492.3
	GRAND TOTAL	1,635.4	1,448.8	1,492.3

B: Other Data in 2019

Gulf Province has 72 Village Courts and 792 Village Court Officials of which 432 are appointed and gazetted whilst 360 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,367.2	1,234.2	1,271.2
211	Salaries and Allowances	1,367.2	1,234.2	1,271.2
	GRAND TOTAL	1,367.2	1,234.2	1,271.2

B: Other Data in 2019

Hela Province has 94 Village Courts and 1034 Village Court Officials of which 564 are appointed and gazetted whilst 470 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,401.1	1,287.8	1,326.5
211	Salaries and Allowances	1,401.1	1,287.8	1,326.5
	GRAND TOTAL	1,401.1	1,287.8	1,326.5

B: Other Data in 2019

Jiwaka Province has 70 Village Courts and 770 Village Court Officials of which 420 are appointed and gazetted whilst 350 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,854.0	2,543.4	2,619.7
211	Salaries and Allowances	2,854.0	2,543.4	2,619.7
	GRAND TOTAL	2,854.0	2,543.4	2,619.7

B: Other Data in 2019

Madang Province has 93 Village Courts and 1023 Village Court Officials of which 558 are appointed and gazetted whilst 465 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,483.6	1,352.2	1,392.8
211	Salaries and Allowances	1,483.6	1,352.2	1,392.8
	GRAND TOTAL	1,483.6	1,352.2	1,392.8

B: Other Data in 2019

Manus Province has 48 Village Courts and 528 Village Court Officials of which 228 are appointed and gazetted whilst 240 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customarypractises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,471.8	2,403.9	2,476.0
211	Salaries and Allowances	2,471.8	2,403.9	2,476.0
	GRAND TOTAL	2,471.8	2,403.9	2,476.0

B: Other Data in 2019

Milne Bay Province has 80 Village Courts and 880 Village Court Officials of which 480 are appointed and gazetted whilst 400 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,785.4	2,500.5	2,575.5
211	Salaries and Allowances	2,785.4	2,500.5	2,575.5
	GRAND TOTAL	2,785.4	2,500.5	2,575.5

B: Other Data in 2019

Morobe Province has 100 Village Courts and 1100 Village Court Officials of which 600 are appointed and gazetted whilst 500 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,305.6	1,148.3	1,182.8
211	Salaries and Allowances	1,305.6	1,148.3	1,182.8
	GRAND TOTAL	1,305.6	1,148.3	1,182.8

B: Other Data in 2019

New Ireland Province has 46 Village Courts and 506 Village Court Officials of which 276 are appointed and gazetted whilst 230 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,377.3	1,266.4	1,304.3
211	Salaries and Allowances	1,377.3	1,266.4	1,304.3
	GRAND TOTAL	1,377.3	1,266.4	1,304.3

B: Other Data in 2019

Northern Province has 46 Village Courts and 506 Village Court Officials of which 276 are appointed and gazetted whilst 230 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	839.2	777.0	800.3
211	Salaries and Allowances	839.2	777.0	800.3
	GRAND TOTAL	839.2	777.0	800.3

B: Other Data in 2019

National Capital District has 27 Village Courts and 297 Village Court Officials of which 162 are appointed and gazetted whilst 135 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,423.3	2,511.2	2,586.6
211	Salaries and Allowances	3,423.3	2,511.2	2,586.6
	GRAND TOTAL	3,423.3	2,511.2	2,586.6

B: Other Data in 2019

Simbu Province has 106 Village Courts and 1166 Village Court Officials of which 636 are appointed and gazetted whilst 530 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,008.0	2,553.4	2,630.0
211	Salaries and Allowances	3,008.0	2,553.4	2,630.0
	GRAND TOTAL	3,008.0	2,553.4	2,630.0

B: Other Data in 2019

Southern Highlands Province has 120 Village Courts and 1320 Village Court Officials of which 720 are appointed and gazetted whilst 600 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,404.4	1,297.8	1,336.8
211	Salaries and Allowances	1,404.4	1,297.8	1,336.8
	GRAND TOTAL	1,404.4	1,297.8	1,336.8

B: Other Data in 2019

West New Britain has 48 Village Courts and 528 Village Court Officials of which 288 are appointed and gazetted whilst 240 are appointed but not gazetted only for 2018.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,750.3	2,050.0	2,111.5
211	Salaries and Allowances	2,750.3	2,050.0	2,111.5
	GRAND TOTAL	2,750.3	2,050.0	2,111.5

B: Other Data in 2019

Western Highlands Province has 79 Village Courts and 869 Village Court Officials of which 474 are appointed and gazetted whilst 395 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,447.1	1,320.0	1,359.6
211	Salaries and Allowances	1,447.1	1,320.0	1,359.6
	GRAND TOTAL	1,447.1	1,320.0	1,359.6

B: Other Data in 2019

Sandaun Province has 62 Village Courts and 682 Village Court Officials of which 372 are appointed and gazetted whilst 310 are appointed but not gazetted for only 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,354.8	1,083.9	1,116.4
211	Salaries and Allowances	1,354.8	1,083.9	1,116.4
	GRAND TOTAL	1,354.8	1,083.9	1,116.4

B: Other Data in 2019

Western Province has 47 Village Courts and 517 Village Court Officials of which 282 are appointed and gazetted whilst the 235 are appointed but not gazetted only for 2019.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations.

225	Department of Attorney-General	225
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Main Program: Law Courts And Judicial Operations

Program: Prevention and Detection of Crime (Operations)

Program Objectives:

The protection of person and property and the maintaining of internal security and law and order to assure a safe environment for all citizens.

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liason with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

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

23044 Crime Prevention Program

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,223.5	2,391.5	2,460.1
211	Salaries and Allowances	4,074.7	2,287.2	2,355.8
212	Wages	28.4	0.0	0.0
214	Leave fares	40.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	80.4	79.3	79.3
22	Goods & Services	1,060.7	658.8	632.5
222	Travel and Subsistence	124.0	60.6	58.2
223	Office Materials and Supplies	51.3	53.5	51.4
224	Operational Materials and Supplies	45.0	39.2	37.6
225	Transport and Fuel	88.5	83.7	80.3
226	Administrative Consultancy Fees	64.3	49.2	47.3
227	Other Operational Expenses	655.8	354.7	340.6
228	Training	31.8	17.9	17.1
23	Utilities, Rentals and Property Costs	210.1	161.3	154.8
232	Rentals of Property	178.0	140.0	134.4
233	Routine Maintenance	32.1	21.3	20.4
25	Grants Subsidies and Transfers	32.1	18.4	17.7
252	Grants/Transfers to Public Authorities	32.1	18.4	17.7
27	Capital Formation	41.7	45.1	43.3
271	Office Equipments, Furniture & Fittings	9.6	24.4	23.4
276	Construction, Renovation and Improvements	32.1	20.7	19.9
	GRAND TOTAL	5,568.1	3,275.1	3,308.4

B: Other Data in 2019

1 Funded Positions: 80

Staffing comprises: 56 Staff on Strength which encompasses of; 3 contract officers, 43 permanent officers, 2 short term contract officers & 8 probationary officers only for 2019. This division has only 58 vacancies, of which; 34 unfunded vacancies & 24 funded vacancies for 2019.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by all citizens of this country.

225	Department of Attorney-General	225
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Project: 23044 Crime Prevention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
228	Training	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

1. Funding Source: This program is fully funded by GoPNG.
2. Performance Indicator: A coordinated and strategic approach to crime prevention and restorative justice initiatives.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	34.1	35.2
211	Salaries and Allowances	0.0	34.1	35.2
22	Goods & Services	403.6	257.6	247.3
223	Office Materials and Supplies	10.8	20.0	19.2
225	Transport and Fuel	57.1	36.6	35.1
227	Other Operational Expenses	335.7	201.0	193.0
23	Utilities, Rentals and Property Costs	3.6	16.3	15.6
233	Routine Maintenance	3.6	16.3	15.6
27	Capital Formation	9.2	34.2	32.9
271	Office Equipments, Furniture & Fittings	9.2	34.2	32.9
	GRAND TOTAL	416.4	342.2	331.0

B: Other Data in 2019

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	2017	2018	2019	2020	2021	2022
Main Program	Law Courts And Judicial Operations			10,000.0	12,000.0	12,000.0	10,000.0
Program	Administration & Improvement of Laws and the Legal System			10,000.0	12,000.0	12,000.0	10,000.0
23045	Mukurumanda Jail Rehabilitation Project			10,000.0	12,000.0	12,000.0	10,000.0
Main Program	Prison Administration and Operations	124,165.5	119,697.9	136,565.6	142,998.7	148,707.9	163,898.3
Program	General Administration	420.5	8,875.2	7,740.8	7,938.3	8,266.8	9,140.6
11765	Payroll Services	420.5	8,875.2	7,740.8	7,938.3	8,266.8	9,140.6
Program	Prison Administration and Improvement	119,511.0	104,947.5	112,216.2	115,079.1	119,840.1	132,507.6
10260	Top Management & Administrative Services	3,888.0	3,259.5	8,221.0	8,430.7	8,779.5	9,707.5
10261	Policy & Administration	8,979.2	8,009.6	8,017.0	8,221.6	8,561.7	9,466.7
10262	Operational Field Command	7,222.6	4,996.4	4,835.6	4,959.0	5,164.1	5,710.0
10266	Southern Region Prisons Administration	1,919.4	332.2	325.2	333.5	347.3	384.0
10267	Northern Region Prisons Administration	1,581.8	413.1	408.6	419.0	436.3	482.4
10268	Islands Region Prisons Administration	323.1	332.7	325.7	334.0	347.9	384.6
10269	Highlands Region Prisons Administration	630.2	361.2	355.0	364.1	379.2	419.2
11756	Legal Services	223.9	294.5	298.9	306.6	319.3	353.0
11757	Internal Audit Services	467.3	270.8	275.8	282.8	294.5	325.7
11758	Finance & Budget	757.2	784.5	804.9	825.4	859.6	950.4
11759	Human Resource	1,248.0	3,573.9	4,986.1	5,113.3	5,324.8	5,887.7
11760	Administration-HR	3,268.1	336.0	342.9	351.6	366.2	404.9
11761	Information Technology Services	411.3	388.2	391.2	401.2	417.8	462.0
11762	Training Development - Hq	267.6	177.7	180.0	184.6	192.2	212.5
11763	Fixed Asset Management Unit	3,027.9	3,823.1	3,695.8	3,790.1	3,946.9	4,364.1
11764	Community Relation	1,304.5	711.1	676.8	694.1	722.8	799.2
11766	Bomana Prison Administration	12,750.2	11,571.3	11,835.6	12,137.6	12,639.7	13,975.8
11767	Ningerum Prison Administration	1,302.6	1,220.8	1,230.8	1,262.2	1,314.4	1,453.3
11768	Biru Prison Administration	3,406.9	2,839.9	2,883.0	2,956.6	3,078.9	3,404.3
11769	Giligili Prison Administration	3,884.1	3,125.5	3,159.6	3,240.2	3,374.3	3,731.0
11770	Daru Prison Administration	1,396.9	1,415.8	1,431.1	1,467.6	1,528.3	1,689.9
11771	Buimo Prison Administration	6,711.7	6,655.7	6,755.9	6,928.2	7,214.9	7,977.5
11772	Boram Prison Administration	4,400.0	4,527.0	4,607.9	4,725.4	4,920.9	5,441.1
11773	Beon Prison Administration	4,982.3	4,832.2	4,911.3	5,036.6	5,245.0	5,799.4
11774	Vanimo Prison Administration	2,187.7	2,207.3	2,231.8	2,288.7	2,383.4	2,635.3
11775	Kerevat Prison Administration	5,942.3	5,281.8	5,360.1	5,496.9	5,724.3	6,329.4
11776	Kavieng Prison Administration	3,645.3	2,888.4	2,917.3	2,991.7	3,115.5	3,444.8
11777	Lakiemata Prison Administration	4,130.3	4,080.1	4,146.9	4,252.7	4,428.7	4,896.8
11778	Buka Prison Administration	2,020.8	2,125.5	2,143.6	2,198.2	2,289.2	2,531.2
11779	Manus Prison Administration	1,692.4	1,856.8	1,860.6	1,908.0	1,987.0	2,197.0

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	2017	2018	2019	2020	2021	2022
11780	Bundaira Prison Administration	2,902.8	2,395.8	2,436.2	2,498.3	2,601.7	2,876.7
11781	Bihute Prison Administration	4,642.3	3,877.7	3,921.7	4,021.8	4,188.1	4,630.8
11782	Barawagi Prison Administration	3,964.3	3,812.9	3,846.3	3,944.4	4,107.6	4,541.8
11783	Baisu Prison Administration	7,892.6	7,579.5	7,721.0	7,917.9	8,245.5	9,117.1
11784	Mukuramanda Prison Administration	1,534.7	1,425.2	1,458.0	1,495.2	1,557.1	1,721.7
11785	Bui-Lebi Prison Administration	4,600.7	3,163.8	3,217.0	3,299.0	3,435.5	3,798.7
Program	Training	3,939.5	3,655.4	3,717.6	3,812.4	3,970.1	4,389.8
10265	Staff Training College	3,939.5	3,655.4	3,717.6	3,812.4	3,970.1	4,389.8
Program	Ministerial Services	294.5	219.8	211.0	216.4	225.3	249.1
10270	Minister's Support Services	294.5	219.8	211.0	216.4	225.3	249.1
Program	Other Multi-Functional Development Projects		2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22957	Prison Industries Program		2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Support Services (Logistics)			10,680.0	10,952.5	11,405.6	12,611.2
13182	CIS District Services			10,680.0	10,952.5	11,405.6	12,611.2
Main Program	Miscellaneous Law and Order Services	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0	30,000.0
Program	General Administration	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0	30,000.0
22594	CS Infrastructure	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0	30,000.0
Grand Total		129,165.5	129,697.9	166,565.6	184,998.7	190,707.9	203,898.3

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	90,464.4	92,276.0	94,580.2	96,993.4	101,006.1	111,682.7
211	Salaries and Allowances	74,368.2	76,806.7	77,140.9	79,109.1	82,381.9	91,089.9
213	Overtime	6,123.0	4,626.0	5,176.0	5,308.1	5,527.7	6,112.0
214	Leave fares	2,877.9	3,100.0	4,500.0	4,614.8	4,805.7	5,313.7
215	Retirement Benefits, Pensions, Gratuities	7,095.3	7,743.3	7,763.3	7,961.4	8,290.8	9,167.1
22	Goods & Services	30,402.3	25,215.2	39,354.3	43,307.4	44,892.1	49,109.0
220	Goods & Services				5,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	124.9	32.0	30.7	31.5	32.8	36.3
222	Travel and Subsistence	3,377.3	2,934.9	2,817.5	2,889.4	3,008.9	3,327.0
223	Office Materials and Supplies	752.6	753.1	723.0	741.5	772.1	853.8
224	Operational Materials and Supplies	12,754.3	13,340.0	10,880.4	11,158.0	11,619.6	12,847.9
225	Transport and Fuel	5,067.6	4,245.9	3,543.7	3,634.1	3,784.5	4,184.5
226	Administrative Consultancy Fees	135.8	174.0	167.1	171.3	178.4	197.3
227	Other Operational Expenses	7,072.8	1,518.6	19,003.9	18,976.0	19,761.0	21,849.8
228	Training	1,117.0	2,216.7	2,188.0	705.6	734.8	812.4
23	Utilities, Rentals and Property Costs	3,049.3	2,046.5	2,497.0	2,560.7	2,666.6	2,948.5
233	Routine Maintenance	3,049.3	2,046.5	2,497.0	2,560.7	2,666.6	2,948.5
27	Capital Formation	5,249.5	10,160.3	30,133.9	42,137.3	42,143.0	40,158.1
270	Capital Formation				42,000.0	42,000.0	40,000.0
271	Office Equipments, Furniture & Fittings	27.7					
275	Plant, Equipment & Machinery	180.6	160.3	133.9	137.3	143.0	158.1
276	Construction, Renovation and Improvements	5,041.2	10,000.0	30,000.0			
Grand Total		129,165.5	129,698.0	166,565.4	184,998.8	190,707.8	203,898.3

226	Department of Corrective Institutional Services	226
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Main Program: Law Courts And Judicial Operations

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

23045 Mukurumanda Jail Rehabilitation Project

226	Department of Corrective Institutional Services	226
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Project: 23045 Mukurumanda Jail Rehabilitation Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: Completion of Phase one construction of the prison facility.

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

10260	Top Management & Administrative Services
10261	Policy & Administration
10262	Operational Field Command
10266	Southern Region Prisons Administration
10267	Northern Region Prisons Administration
10268	Islands Region Prisons Administration
10269	Highlands Region Prisons Administration
11756	Legal Services
11757	Internal Audit Services
11758	Finance & Budget
11759	Human Resource
11760	Administration-HR
11761	Information Technology Services
11762	Training Development - Hq
11763	Fixed Asset Management Unit
11764	Community Relation
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: 10260 Top Management & Administrative Services

(PBS Code: 22617061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,658.9	2,631.1	2,697.7
211	Salaries and Allowances	2,078.9	2,221.0	2,297.6
213	Overtime	33.2	40.0	30.0
215	Retirement Benefits, Pensions, Gratuities	546.8	370.1	370.1
22	Goods & Services	1,222.7	628.5	5,523.3
222	Travel and Subsistence	257.4	200.0	192.0
223	Office Materials and Supplies	16.8	10.0	9.6
225	Transport and Fuel	219.0	100.0	96.0
227	Other Operational Expenses	312.7	150.0	5,064.0
228	Training	416.8	168.5	161.7
23	Utilities, Rentals and Property Costs	6.4	0.0	0.0
233	Routine Maintenance	6.4	0.0	0.0
	GRAND TOTAL	3,888.0	3,259.6	8,221.0

B: Other Data in 2019

1 Funded Positions: 13

SOS: 13

2 Performance Indicators/Targets: Toprovide 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7,291.2	7,589.6	7,613.8
211	Salaries and Allowances	1,643.2	806.7	802.6
213	Overtime	91.5	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	5,556.5	6,782.9	6,801.2
22	Goods & Services	1,688.0	420.0	403.2
222	Travel and Subsistence	1,166.0	300.0	288.0
223	Office Materials and Supplies	13.8	10.0	9.6
224	Operational Materials and Supplies	121.2	110.0	105.6
227	Other Operational Expenses	387.0	0.0	0.0
GRAND TOTAL		8,979.2	8,009.6	8,017.0

B: Other Data in 2019

1 Funded Positions: 18 SOS: 18

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	915.4	584.8	600.4
211	Salaries and Allowances	831.7	521.9	537.5
213	Overtime	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	83.7	52.9	52.9
22	Goods & Services	6,307.1	4,411.6	4,235.2
222	Travel and Subsistence	1,009.1	2,150.0	2,064.0
223	Office Materials and Supplies	0.0	21.6	20.8
224	Operational Materials and Supplies	703.9	2,200.0	186.0
227	Other Operational Expenses	4,594.1	40.0	1,964.4
GRAND TOTAL		7,222.5	4,996.4	4,835.6

B: Other Data in 2019

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: 10266 Southern Region Prisons Administration

(PBS Code: 22617063102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	537.2	94.2	96.8
211	Salaries and Allowances	537.2	84.2	86.8
213	Overtime	0.0	10.0	10.0
22	Goods & Services	1,273.6	148.0	142.1
221	Domestic Travel and Subsistence	96.0	8.0	7.7
224	Operational Materials and Supplies	701.9	40.0	38.4
227	Other Operational Expenses	475.7	100.0	96.0
23	Utilities, Rentals and Property Costs	108.5	90.0	86.4
233	Routine Maintenance	108.5	90.0	86.4
GRAND TOTAL		1,919.3	332.2	325.3

B: Other Data in 2019

1 Funded Positions: 3

SOS: 3

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	712.4	175.0	180.0
211	Salaries and Allowances	712.4	165.0	170.0
213	Overtime	0.0	10.0	10.0
22	Goods & Services	818.0	148.1	142.2
222	Travel and Subsistence	284.6	8.1	7.8
224	Operational Materials and Supplies	0.0	40.0	38.4
225	Transport and Fuel	202.4	0.0	0.0
227	Other Operational Expenses	331.0	100.0	96.0
23	Utilities, Rentals and Property Costs	51.4	90.0	86.4
233	Routine Maintenance	51.4	90.0	86.4
	GRAND TOTAL	1,581.8	413.1	408.6

B: Other Data in 2019

1 Funded Positions: 4

SOS: 4

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	301.7	94.7	97.3
211	Salaries and Allowances	301.7	84.7	87.3
213	Overtime	0.0	10.0	10.0
22	Goods & Services	21.4	148.0	142.1
222	Travel and Subsistence	0.0	8.0	7.7
224	Operational Materials and Supplies	21.4	40.0	38.4
227	Other Operational Expenses	0.0	100.0	96.0
23	Utilities, Rentals and Property Costs	0.0	90.0	86.4
233	Routine Maintenance	0.0	90.0	86.4
GRAND TOTAL		323.1	332.7	325.8

B: Other Data in 2019

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 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	380.3	122.2	125.6
211	Salaries and Allowances	380.3	112.2	115.6
213	Overtime	0.0	10.0	10.0
22	Goods & Services	249.9	149.0	143.0
222	Travel and Subsistence	0.0	9.0	8.6
224	Operational Materials and Supplies	249.9	40.0	38.4
227	Other Operational Expenses	0.0	100.0	96.0
23	Utilities, Rentals and Property Costs	0.0	90.0	86.4
233	Routine Maintenance	0.0	90.0	86.4
GRAND TOTAL		630.2	361.2	355.0

B: Other Data in 2019

1 Funded Positions:5

SOS: 5

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: 11756 Legal Services

(PBS Code: 22617061105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	166.1	248.0	254.3
211	Salaries and Allowances	152.5	208.7	215.0
213	Overtime	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	13.6	29.3	29.3
22	Goods & Services	57.8	46.5	44.6
221	Domestic Travel and Subsistence	28.9	24.0	23.0
223	Office Materials and Supplies	2.2	2.5	2.4
226	Administrative Consultancy Fees	6.7	0.0	0.0
227	Other Operational Expenses	16.3	10.0	9.6
228	Training	3.7	10.0	9.6
	GRAND TOTAL	223.9	294.5	298.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	242.2	237.8	244.1
211	Salaries and Allowances	208.4	209.4	215.7
213	Overtime	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	33.8	18.4	18.4
22	Goods & Services	188.8	33.0	31.7
222	Travel and Subsistence	132.5	20.0	19.2
223	Office Materials and Supplies	6.4	3.0	2.9
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	19.9	10.0	9.6
23	Utilities, Rentals and Property Costs	16.4	0.0	0.0
233	Routine Maintenance	16.4	0.0	0.0
27	Capital Formation	20.0	0.0	0.0
276	Construction, Renovation and Improvements	20.0	0.0	0.0
GRAND TOTAL		467.4	270.8	275.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	739.1	762.5	783.7
211	Salaries and Allowances	665.3	708.6	729.8
213	Overtime	0.0	16.0	16.0
215	Retirement Benefits, Pensions, Gratuities	73.8	37.9	37.9
22	Goods & Services	18.1	22.0	21.1
223	Office Materials and Supplies	18.1	10.0	9.6
227	Other Operational Expenses	0.0	12.0	11.5
GRAND TOTAL		757.2	784.5	804.8

B: Other Data in 2019

1 Staffing details:

Funded Positions: 14

SOS: 11

Funded Vacancies:3

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	570.0	3,553.9	4,966.9
211	Salaries and Allowances	518.2	433.2	446.2
213	Overtime	0.0	10.0	10.0
214	Leave fares	0.0	3,100.0	4,500.0
215	Retirement Benefits, Pensions, Gratuities	51.8	10.7	10.7
22	Goods & Services	678.0	20.0	19.2
223	Office Materials and Supplies	15.0	10.0	9.6
225	Transport and Fuel	663.0	0.0	0.0
227	Other Operational Expenses	0.0	10.0	9.6
GRAND TOTAL		1,248.0	3,573.9	4,986.1

B: Other Data in 2019

1 Staffing details:

Funded Positions; 10

SOS: 10

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,055.4	295.0	303.5
211	Salaries and Allowances	177.5	285.0	293.5
213	Overtime	0.0	10.0	10.0
214	Leave fares	2,877.9	0.0	0.0
22	Goods & Services	212.6	41.0	39.4
222	Travel and Subsistence	61.2	20.0	19.2
223	Office Materials and Supplies	9.0	6.0	5.8
224	Operational Materials and Supplies	54.5	0.0	0.0
225	Transport and Fuel	87.9	0.0	0.0
227	Other Operational Expenses	0.0	15.0	14.4
	GRAND TOTAL	3,268.0	336.0	342.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	274.2	276.6	284.1
211	Salaries and Allowances	239.3	249.3	256.8
213	Overtime	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	34.9	17.3	17.3
22	Goods & Services	137.1	111.6	107.2
223	Office Materials and Supplies	111.1	40.0	38.4
225	Transport and Fuel	26.0	0.0	0.0
227	Other Operational Expenses	0.0	71.6	68.8
	GRAND TOTAL	411.3	388.2	391.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	152.1	137.7	141.6
211	Salaries and Allowances	152.1	127.7	131.6
213	Overtime	0.0	10.0	10.0
22	Goods & Services	115.5	40.0	38.4
222	Travel and Subsistence	115.5	0.0	0.0
223	Office Materials and Supplies	0.0	40.0	38.4
	GRAND TOTAL	267.6	177.7	180.0

B: Other Data in 2019

1 Staffing Details

; Funded Positions:4

SOS: 3

Funded Vacancies: 1

2 Performance Indicators/Targets: To provide relevant training programs forenhancing 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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	200.1	365.7	376.7
211	Salaries and Allowances	185.5	365.7	376.7
215	Retirement Benefits, Pensions, Gratuities	14.6	0.0	0.0
22	Goods & Services	1,521.9	1,831.9	1,226.3
222	Travel and Subsistence	105.6	80.0	76.8
223	Office Materials and Supplies	1.5	6.0	5.8
225	Transport and Fuel	711.6	1,495.9	903.7
226	Administrative Consultancy Fees	78.9	100.0	96.0
227	Other Operational Expenses	624.3	150.0	144.0
23	Utilities, Rentals and Property Costs	1,306.0	1,625.5	2,092.8
233	Routine Maintenance	1,306.0	1,625.5	2,092.8
	GRAND TOTAL	3,028.0	3,823.1	3,695.8

B: Other Data in 2019

1 Staffing Details

; Funded Positions: 11 SOS: 9 Funded Vacancies: 2

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	111.5	206.7	212.6
211	Salaries and Allowances	111.5	196.7	202.6
213	Overtime	0.0	10.0	10.0
22	Goods & Services	1,012.4	344.0	330.3
222	Travel and Subsistence	151.0	60.0	57.6
223	Office Materials and Supplies	22.5	10.0	9.6
224	Operational Materials and Supplies	69.3	0.0	0.0
225	Transport and Fuel	373.0	50.0	48.0
226	Administrative Consultancy Fees	32.8	74.0	71.1
227	Other Operational Expenses	175.8	50.0	48.0
228	Training	188.0	100.0	96.0
27	Capital Formation	180.6	160.3	133.9
275	Plant, Equipment & Machinery	180.6	160.3	133.9
	GRAND TOTAL	1,304.5	711.0	676.8

B: Other Data in 2019

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: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	11,308.6	10,401.3	10,712.4
211	Salaries and Allowances	10,383.7	10,369.6	10,380.7
213	Overtime	854.6	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	70.3	31.7	31.7
22	Goods & Services	1,346.3	1,170.0	1,123.2
223	Office Materials and Supplies	28.2	30.0	28.8
224	Operational Materials and Supplies	1,020.5	1,000.0	960.0
225	Transport and Fuel	297.6	140.0	134.4
23	Utilities, Rentals and Property Costs	95.3	0.0	0.0
233	Routine Maintenance	95.3	0.0	0.0
	GRAND TOTAL	12,750.2	11,571.3	11,835.6

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 242

SOS: 213

Funded Vacancies: 29.

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,043.2	903.8	926.4
211	Salaries and Allowances	961.5	753.8	776.4
213	Overtime	81.7	150.0	150.0
22	Goods & Services	206.5	317.0	304.3
223	Office Materials and Supplies	19.0	27.0	25.9
224	Operational Materials and Supplies	138.7	200.0	192.0
225	Transport and Fuel	48.8	90.0	86.4
23	Utilities, Rentals and Property Costs	52.9	0.0	0.0
233	Routine Maintenance	52.9	0.0	0.0
GRAND TOTAL		1,302.6	1,220.8	1,230.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,864.9	2,301.9	2,366.5
211	Salaries and Allowances	2,567.1	2,153.5	2,218.1
213	Overtime	249.8	130.0	130.0
215	Retirement Benefits, Pensions, Gratuities	48.0	18.4	18.4
22	Goods & Services	498.9	538.0	516.5
223	Office Materials and Supplies	19.0	28.0	26.9
224	Operational Materials and Supplies	403.7	410.0	393.6
225	Transport and Fuel	76.2	100.0	96.0
23	Utilities, Rentals and Property Costs	43.1	0.0	0.0
233	Routine Maintenance	43.1	0.0	0.0
	GRAND TOTAL	3,406.9	2,839.9	2,883.0

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 65

SOS: 54

Funded Vacancies: 11

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,952.5	2,387.6	2,451.2
211	Salaries and Allowances	2,643.9	2,120.3	2,183.9
213	Overtime	272.4	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	36.2	17.3	17.3
22	Goods & Services	878.3	738.0	708.5
223	Office Materials and Supplies	19.0	28.0	26.9
224	Operational Materials and Supplies	733.3	600.0	576.0
225	Transport and Fuel	126.0	110.0	105.6
23	Utilities, Rentals and Property Costs	53.4	0.0	0.0
233	Routine Maintenance	53.4	0.0	0.0
	GRAND TOTAL	3,884.2	3,125.6	3,159.7

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 69

, SOS: 54

Funded Vacancies: 15

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,150.0	1,098.8	1,126.8
211	Salaries and Allowances	1,057.9	933.6	961.6
213	Overtime	92.1	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	15.2
22	Goods & Services	183.9	317.0	304.3
223	Office Materials and Supplies	19.0	27.0	25.9
224	Operational Materials and Supplies	97.8	190.0	182.4
225	Transport and Fuel	67.1	100.0	96.0
23	Utilities, Rentals and Property Costs	63.1	0.0	0.0
233	Routine Maintenance	63.1	0.0	0.0
	GRAND TOTAL	1,397.0	1,415.8	1,431.1

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 31

, SOS: 24

Funded Vacancies: 7

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,913.8	5,455.6	5,603.8
211	Salaries and Allowances	4,408.0	4,938.9	5,087.1
213	Overtime	438.5	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	67.3	16.7	16.7
22	Goods & Services	1,686.6	1,200.0	1,152.0
223	Office Materials and Supplies	36.3	30.0	28.8
224	Operational Materials and Supplies	1,347.7	1,050.0	1,008.0
225	Transport and Fuel	302.6	120.0	115.2
23	Utilities, Rentals and Property Costs	111.3	0.0	0.0
233	Routine Maintenance	111.3	0.0	0.0
	GRAND TOTAL	6,711.7	6,655.6	6,755.8

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 116

, SOS: 86

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,348.7	3,748.9	3,860.9
211	Salaries and Allowances	3,013.8	3,733.9	3,594.2
213	Overtime	303.2	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	31.7	15.0	16.7
22	Goods & Services	951.3	778.0	746.9
223	Office Materials and Supplies	19.0	28.0	26.9
224	Operational Materials and Supplies	782.3	650.0	624.0
225	Transport and Fuel	150.0	100.0	96.0
23	Utilities, Rentals and Property Costs	100.0	0.0	0.0
233	Routine Maintenance	100.0	0.0	0.0
	GRAND TOTAL	4,400.0	4,526.9	4,607.8

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 85

, SOS: 65

Funded Vacancies: 20

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,186.9	3,954.2	4,068.4
211	Salaries and Allowances	3,819.2	3,807.5	3,921.7
213	Overtime	351.0	130.0	130.0
215	Retirement Benefits, Pensions, Gratuities	16.7	16.7	16.7
22	Goods & Services	746.5	878.0	842.9
223	Office Materials and Supplies	19.0	28.0	26.9
224	Operational Materials and Supplies	627.5	750.0	720.0
225	Transport and Fuel	100.0	100.0	96.0
23	Utilities, Rentals and Property Costs	48.9	0.0	0.0
233	Routine Maintenance	48.9	0.0	0.0
	GRAND TOTAL	4,982.3	4,832.2	4,911.3

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 90

, SOS: 78

Funded Vacancies: 12

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,772.8	1,669.3	1,715.2
211	Salaries and Allowances	1,587.7	1,532.6	1,578.5
213	Overtime	152.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	33.1	16.7	16.7
22	Goods & Services	352.3	538.0	516.5
223	Office Materials and Supplies	18.5	28.0	26.9
224	Operational Materials and Supplies	235.0	410.0	393.6
225	Transport and Fuel	98.8	100.0	96.0
23	Utilities, Rentals and Property Costs	62.5	0.0	0.0
233	Routine Maintenance	62.5	0.0	0.0
	GRAND TOTAL	2,187.6	2,207.3	2,231.7

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 38

SOS: 30

Funded Vacancies: 8

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	5,302.4	4,283.8	4,402.0
211	Salaries and Allowances	4,903.8	3,940.4	4,058.6
213	Overtime	316.8	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	81.8	93.4	93.4
22	Goods & Services	576.9	998.0	958.1
223	Office Materials and Supplies	18.9	28.0	26.9
224	Operational Materials and Supplies	472.1	850.0	816.0
225	Transport and Fuel	85.9	120.0	115.2
23	Utilities, Rentals and Property Costs	63.1	0.0	0.0
233	Routine Maintenance	63.1	0.0	0.0
	GRAND TOTAL	5,942.4	5,281.8	5,360.1

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 94, SOS: 89

Funded Vacancies: 5

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,648.1	2,210.4	2,266.4
211	Salaries and Allowances	2,307.3	1,866.3	1,922.3
213	Overtime	324.2	330.0	330.0
215	Retirement Benefits, Pensions, Gratuities	16.6	14.1	14.1
22	Goods & Services	752.8	678.0	650.9
223	Office Materials and Supplies	108.2	28.0	26.9
224	Operational Materials and Supplies	462.5	530.0	508.8
225	Transport and Fuel	182.1	120.0	115.2
23	Utilities, Rentals and Property Costs	244.4	0.0	0.0
233	Routine Maintenance	244.4	0.0	0.0
	GRAND TOTAL	3,645.3	2,888.4	2,917.3

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 60

, SOS: 49 Funded Vacancies:11

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,247.4	3,422.1	3,515.2
211	Salaries and Allowances	2,792.0	3,103.7	3,196.8
213	Overtime	422.7	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	32.7	18.4	18.4
22	Goods & Services	828.7	658.0	631.7
223	Office Materials and Supplies	18.9	28.0	26.9
224	Operational Materials and Supplies	661.8	520.0	499.2
225	Transport and Fuel	148.0	110.0	105.6
23	Utilities, Rentals and Property Costs	33.1	0.0	0.0
233	Routine Maintenance	33.1	0.0	0.0
27	Capital Formation	21.2	0.0	0.0
276	Construction, Renovation and Improvements	21.2	0.0	0.0
	GRAND TOTAL	4,130.4	4,080.1	4,146.9

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 73

, SOS: 59

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,575.2	1,537.5	1,579.1
211	Salaries and Allowances	1,523.6	1,387.5	1,429.1
213	Overtime	51.6	150.0	150.0
22	Goods & Services	382.6	588.0	564.5
223	Office Materials and Supplies	15.5	28.0	26.9
224	Operational Materials and Supplies	282.7	450.0	432.0
225	Transport and Fuel	84.4	110.0	105.6
23	Utilities, Rentals and Property Costs	63.1	0.0	0.0
233	Routine Maintenance	63.1	0.0	0.0
GRAND TOTAL		2,020.9	2,125.5	2,143.6

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 38

, SOS: 35

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,276.9	1,178.8	1,209.7
211	Salaries and Allowances	1,155.9	1,028.8	1,059.7
213	Overtime	121.0	150.0	150.0
22	Goods & Services	362.4	678.0	650.9
223	Office Materials and Supplies	16.0	28.0	26.9
224	Operational Materials and Supplies	279.6	270.0	259.2
225	Transport and Fuel	66.8	380.0	364.8
23	Utilities, Rentals and Property Costs	53.1	0.0	0.0
233	Routine Maintenance	53.1	0.0	0.0
GRAND TOTAL		1,692.4	1,856.8	1,860.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,438.7	2,017.8	2,073.3
211	Salaries and Allowances	2,181.5	1,850.9	1,906.4
213	Overtime	241.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	16.2	16.9	16.9
22	Goods & Services	375.1	378.0	362.9
223	Office Materials and Supplies	19.0	28.0	26.9
224	Operational Materials and Supplies	270.4	240.0	230.4
225	Transport and Fuel	85.7	110.0	105.6
23	Utilities, Rentals and Property Costs	89.1	0.0	0.0
233	Routine Maintenance	89.1	0.0	0.0
	GRAND TOTAL	2,902.9	2,395.8	2,436.2

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 69 , SOS: 46

Funded Vacancies: 23

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,408.4	2,979.8	3,059.7
211	Salaries and Allowances	3,010.3	2,662.5	2,742.4
213	Overtime	363.6	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	34.5	17.3	17.3
22	Goods & Services	1,144.3	898.0	862.1
223	Office Materials and Supplies	19.0	28.0	26.9
224	Operational Materials and Supplies	956.8	750.0	720.0
225	Transport and Fuel	168.5	120.0	115.2
23	Utilities, Rentals and Property Costs	89.6	0.0	0.0
233	Routine Maintenance	89.6	0.0	0.0
	GRAND TOTAL	4,642.3	3,877.8	3,921.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,267.2	2,813.8	2,887.2
211	Salaries and Allowances	2,873.3	2,447.1	2,520.5
213	Overtime	362.2	350.0	350.0
215	Retirement Benefits, Pensions, Gratuities	31.7	16.7	16.7
22	Goods & Services	628.8	999.0	959.0
223	Office Materials and Supplies	26.6	29.0	27.8
224	Operational Materials and Supplies	492.3	850.0	816.0
225	Transport and Fuel	109.9	120.0	115.2
23	Utilities, Rentals and Property Costs	68.2	0.0	0.0
233	Routine Maintenance	68.2	0.0	0.0
GRAND TOTAL		3,964.2	3,812.8	3,846.2

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 76

, SOS: 66

Funded Vacancies:10

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	6,297.7	6,580.5	6,762.0
211	Salaries and Allowances	5,638.8	6,047.5	6,229.0
213	Overtime	569.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	89.9	33.0	33.0
22	Goods & Services	1,501.9	999.0	959.0
223	Office Materials and Supplies	29.2	29.0	27.8
224	Operational Materials and Supplies	1,214.7	850.0	816.0
225	Transport and Fuel	258.0	120.0	115.2
23	Utilities, Rentals and Property Costs	93.0	0.0	0.0
233	Routine Maintenance	93.0	0.0	0.0
	GRAND TOTAL	7,892.6	7,579.5	7,721.0

B: Other Data in 2019

1 Staffing Details: Funded Positions: 117

, SOS: 111 Funded Vacancies: 6

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,521.0	1,298.2	1,336.1
211	Salaries and Allowances	1,403.4	1,264.1	1,302.0
213	Overtime	103.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	14.6	14.1	14.1
22	Goods & Services	4.7	127.0	121.9
223	Office Materials and Supplies	4.7	27.0	25.9
225	Transport and Fuel	0.0	100.0	96.0
23	Utilities, Rentals and Property Costs	9.1	0.0	0.0
233	Routine Maintenance	9.1	0.0	0.0
GRAND TOTAL		1,534.8	1,425.2	1,458.0

B: Other Data in 2019

1 Staffing Details

: Funded Positions: 40

, SOS: 31

Funded Vacancies: 9

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,017.3	2,704.8	2,776.4
211	Salaries and Allowances	3,673.7	2,385.8	2,457.4
213	Overtime	328.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	15.6	19.0	19.0
22	Goods & Services	491.9	459.0	440.6
223	Office Materials and Supplies	9.0	29.0	27.8
224	Operational Materials and Supplies	352.7	300.0	288.0
225	Transport and Fuel	130.2	130.0	124.8
23	Utilities, Rentals and Property Costs	91.5	0.0	0.0
233	Routine Maintenance	91.5	0.0	0.0
	GRAND TOTAL	4,600.7	3,163.8	3,217.0

B: Other Data in 2019

1 Staffing Details: Funded Positions: 30

, SOS: 31

Funded vacancies: 1

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,267.8	3,076.2	3,161.5
211	Salaries and Allowances	3,219.0	2,843.1	2,928.4
213	Overtime	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	48.8	33.1	33.1
22	Goods & Services	638.5	518.2	497.5
223	Office Materials and Supplies	23.0	10.0	9.6
225	Transport and Fuel	107.0	70.0	67.2
228	Training	508.5	438.2	420.7
23	Utilities, Rentals and Property Costs	33.0	61.0	58.6
233	Routine Maintenance	33.0	61.0	58.6
	GRAND TOTAL	3,939.3	3,655.4	3,717.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	294.6	219.8	211.0
222	Travel and Subsistence	94.4	79.8	76.6
223	Office Materials and Supplies	28.3	10.0	9.6
225	Transport and Fuel	35.9	30.0	28.8
227	Other Operational Expenses	136.0	100.0	96.0
	GRAND TOTAL	294.6	219.8	211.0

B: Other Data in 2019

1 establishment: 4 SOS 4

2 Performance Indicators/Targets: Provide advice and support to the Minister to implement relevant Government Policies for the Organisation

226	Department of Corrective Institutional Services	226
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Main Program: 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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	500.0
228	Training	0.0	1,500.0	1,500.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2019

1. Funding Source: This program is fully funded by GoPNG.
2. Performance Indicator: Fully functional and self-sustained prison facilities to provide technical skill to prisoners.

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Support Services (Logistics)

Program Objectives:

To provide all sections of the Constabulary with the adequate resources to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing.

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

13182 CIS District Services

226	Department of Corrective Institutional Services	226
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Activity: 13182 CIS District Services

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	0.0	0.0	10,680.0
227	Other Operational Expenses	0.0	0.0	10,680.0
	GRAND TOTAL	0.0	0.0	10,680.0

B: Other Data in 2019

District Services is a newly created and funded activity under CIS for 2019. This activity caters for the operations of the District Rural Lock- ups.

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: 11765 Payroll Services

(PBS Code: 22617061116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	346.8	8,875.2	7,740.8
211	Salaries and Allowances	346.8	8,855.2	7,720.8
213	Overtime	0.0	20.0	20.0
22	Goods & Services	46.0	0.0	0.0
223	Office Materials and Supplies	3.2	0.0	0.0
225	Transport and Fuel	25.3	0.0	0.0
226	Administrative Consultancy Fees	17.5	0.0	0.0
27	Capital Formation	27.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	27.7	0.0	0.0
	GRAND TOTAL	420.5	8,875.2	7,740.8

B: Other Data in 2019

1 Staffing Details:

Funded Positions: 11

SOS: 9 Funded Vacancies: 2

2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

226	Department of Corrective Institutional Services	226
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	10,000.0	20,000.0
276	Construction, Renovation and Improvements	5,000.0	10,000.0	20,000.0
	GRAND TOTAL	5,000.0	10,000.0	20,000.0

B: Other Data in 2019

1. Revenue Source: This program 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	2017	2018	2019	2020	2021	2022
Main Program	Public Finance Management	42,052.7	36,456.2	37,002.3	37,945.9	39,515.8	43,692.8
Program	Provincial Treasury	2,549.2	1,046.6	1,064.9	1,092.1	1,137.3	1,257.5
12129	Jiwaka Provincial Treasury	372.9	499.5	503.9	516.8	538.1	595.0
12130	Hela Provincial Treasury	2,176.3	547.1	561.0	575.3	599.1	662.4
Program	Provincial Treasury	39,503.5	35,409.6	35,937.4	36,853.9	38,378.6	42,435.3
10271	Central Province	1,732.2	545.0	524.3	537.6	559.9	619.1
10272	Gulf	926.0	587.2	565.7	580.2	604.2	668.0
10273	Western	2,069.9	565.5	571.1	585.6	609.9	674.3
10274	Milne Bay	1,680.1	573.0	577.3	592.1	616.6	681.7
10275	Oro	1,176.0	584.6	588.8	603.9	628.8	695.3
10276	Morobe	2,939.7	582.7	587.6	602.6	627.5	693.9
10277	Madang	1,785.9	560.1	565.7	580.1	604.1	668.0
10278	East Sepik Province	2,286.2	575.3	581.2	596.1	620.7	686.3
10279	Sandaun	1,783.3	580.1	586.0	600.9	625.8	691.9
10280	Eastern Highlands	2,689.9	641.2	644.6	661.0	688.4	761.2
10281	Southern Highlands	3,268.7	602.6	608.5	624.1	649.9	718.6
10282	Western Highlands	3,420.4	500.4	503.9	516.7	538.1	595.0
10283	Enga	1,503.9	393.0	392.9	402.9	419.6	463.9
10284	Simbu	2,231.6	491.0	493.5	506.1	527.0	582.8
10285	Manus	650.5	613.4	619.1	634.9	661.2	731.1
10286	New Ireland	1,106.9	568.1	573.1	587.7	612.0	676.7
10287	West New Britain	944.1	514.3	519.0	532.2	554.2	612.8
10288	East New Britain	1,692.7	557.1	562.7	577.1	600.9	664.4
10289	North Solomons	299.1	521.5	574.3	589.0	613.4	678.2
11513	Bereina District Treasury	44.3	279.7	285.0	292.3	304.4	336.6
11514	Kwikila District Treasury	56.8	289.1	294.6	302.1	314.6	347.8
11515	Kupiano District Treasury	52.1	288.8	294.1	301.6	314.1	347.3
11516	Tapini District Treasury	84.3	441.3	448.0	459.4	478.4	529.0
11517	Kerema District Treasury	44.5	281.5	287.0	294.3	306.5	338.9
11518	Kikori District Treasury	51.0	278.0	282.8	290.0	302.0	333.9
11519	Middle Fly District Treasury	84.3	298.4	303.2	310.9	323.8	358.0
11520	North Fly District Treasury	57.1	312.7	318.7	326.8	340.3	376.3
11521	South Fly District Treasury	81.5	305.9	310.9	318.8	332.0	367.1
11522	Alotau/Rabaraba District Treasury	55.6	293.0	298.4	306.0	318.6	352.3
11523	Esa'ala District Treasury	50.5	293.5	298.9	306.5	319.2	352.9
11524	Kiriwina/Goodenough District Treasury	58.6	292.5	297.8	305.3	318.0	351.6
11525	Samarai/Murua District Treasury	65.5	293.3	298.2	305.8	318.5	352.2

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	2017	2018	2019	2020	2021	2022
11526	Ijivitari District Treasury	51.0	291.5	296.8	304.3	316.9	350.4
11527	Sohe District Treasury	49.7	279.1	284.1	291.4	303.5	335.5
11528	Lae District Treasury	42.5	264.1	270.1	277.0	288.5	319.0
11529	Huon District Treasury.	43.9	280.0	285.3	292.6	304.7	336.9
11530	Nawaeb District Treasury	49.1	251.8	256.2	262.8	273.6	302.6
11531	Markham District Treasury	56.9	302.0	314.9	323.0	336.3	371.9
11532	Bulolo District Treasury	59.9	317.4	323.4	331.7	345.4	381.9
11533	Kabwum District Treasury	57.5	288.7	293.8	301.3	313.8	347.0
11534	Finschaffon District Treasury	44.7	279.7	284.9	292.1	304.2	336.4
11535	Tewai - Siassi District Treasury	68.9	301.8	306.5	314.3	327.3	361.9
11536	Menyamyam District Treasury	55.8	296.3	299.8	307.5	320.2	354.1
11537	Madang District Treasury	44.7	223.9	229.0	234.9	244.6	270.4
11538	Usino Bundi District Treasury	64.7	325.3	331.4	339.9	353.9	391.3
11539	Bogia District Treasury	59.7	291.8	297.1	304.6	317.2	350.8
11540	Sumkar District Treasury	52.5	293.6	298.9	306.6	319.2	353.0
11541	Rai Coast District Treasury	64.4	295.6	300.9	308.6	321.4	355.4
11542	Middle Ramu District Treasury	92.6	319.1	324.1	332.4	346.1	382.7
11543	Wewak District Treasury	60.2	252.2	257.8	264.4	275.3	304.4
11544	Angoram District Treasury	56.3	293.3	298.7	306.3	319.0	352.7
11545	Maprik District Treasury	51.5	278.2	283.3	290.5	302.6	334.5
11546	Wosera Gawi District Treasury	52.5	266.6	271.3	278.2	289.7	320.3
11547	Ambunti Dreikir District Treasury	62.3	318.8	324.8	333.1	346.9	383.5
11548	Vanimo Green River District Treasury	54.2	303.5	307.1	315.0	328.0	362.7
11549	Aitape Lumi District Treasury	65.2	294.8	293.2	300.7	313.1	346.2
11550	Nuku District Treasury	66.3	295.8	301.2	308.8	321.6	355.6
11551	Telefomin District Treasury	72.7	304.5	307.7	315.5	328.6	363.3
11552	Goroka District Treasury	60.2	253.3	259.0	265.6	276.6	305.9
11553	Daulo District Treasury	57.5	293.0	298.5	306.1	318.7	352.4
11554	Henganofi District Treasury	64.1	293.8	299.2	306.9	319.6	353.3
11555	Kainantu District Treasury	56.1	274.3	279.2	286.3	298.1	329.7
11556	Obura Wonenara District Treasury	64.2	325.6	329.7	338.1	352.1	389.3
11557	Unggai Bena District Treasury	44.2	244.2	248.5	254.8	265.4	293.4
11558	Lufa District Treasury	58.1	294.0	299.4	307.0	319.7	353.5
11559	Okapa District Treasury	53.4	290.5	296.1	303.6	316.2	349.6
11560	Mendi Munihu District Treasury	56.0	263.0	268.2	275.1	286.5	316.8
11561	Ialibu Pangia District Treasury	69.5	295.1	300.1	307.7	320.4	354.3
11562	Imbongu District Treasury	66.8	295.8	301.2	308.8	321.6	355.6
11563	Kagua Erave District Treasury	62.2	296.3	301.6	309.3	322.1	356.1
11564	Nipa Kutubu District Treasury	55.0	293.1	298.6	306.2	318.8	352.5
11565	Komo Magarima District Treasury	58.3	319.4	325.5	333.8	347.6	384.3
11566	Tari Pori District Treasury	52.0	262.9	269.6	276.4	287.9	318.3

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	2017	2018	2019	2020	2021	2022
11567	Koroba Kapiago District Treasury	86.6	298.1	301.7	309.4	322.2	356.2
11568	Hagen Central District Treasury	57.0	253.3	259.0	265.6	276.6	305.8
11569	North Waghi District Treasury	53.6	292.8	298.3	305.9	318.5	352.2
11570	South Waghi District Treasury	59.8	293.3	298.6	306.3	318.9	352.6
11571	Dei District Treasury	59.8	293.5	298.9	306.5	319.2	352.9
11572	Tambul Nebilyer District Treasury	50.3	303.7	309.7	317.6	330.7	365.7
11573	Mul Baiyer District Treasury	64.5	295.8	301.2	308.8	321.6	355.6
11574	Jimi District Treasury	56.8	296.3	301.6	309.3	322.1	356.1
11575	Kompam District Treasury	67.7	296.3	301.6	309.3	322.1	356.1
11576	Kandep District Treasury	66.7	295.8	301.2	308.8	321.6	355.6
11577	Porgera District Treasury	60.1	266.4	272.3	279.3	290.8	321.6
11578	Laiagam District Treasury		18.8	19.3	19.8	20.6	22.8
11579	Wapenamanda District Treasury	61.8	292.8	298.3	305.9	318.5	352.2
11580	Kundiawa District Treasury		29.2	29.2	30.0	31.2	34.5
11581	Gembogl District Treasury	63.8	282.8	287.6	295.0	307.2	339.6
11582	Sinasina Yongumugul District Treasury	62.0	292.7	298.3	305.9	318.6	352.2
11583	Chuave District Treasury	50.5	292.2	297.7	305.3	317.9	351.5
11584	Kerowaghi District Treasury	44.4	265.1	270.0	276.9	288.4	318.9
11585	Gumine District Treasury	61.8	291.3	296.7	304.3	316.9	350.4
11586	Karamui Nomane District Treasury	76.1	331.6	335.5	344.0	358.2	396.1
11587	Manus District Treasury	50.4	263.0	268.1	274.9	286.3	316.5
11588	Kavieng District Treasury	53.4	272.8	277.9	285.0	296.8	328.2
11589	Kandrian Gloucester District Treasury	177.2	187.4	189.0	193.8	201.8	223.1
11590	Talasea District Treasury	60.3	318.8	324.4	332.7	346.5	383.1
11591	Kokopo District Treasury	59.9	273.0	277.8	284.9	296.7	328.1
11592	Gazelle District Treasury	75.5	303.3	308.3	316.2	329.3	364.1
11593	Pomio District Treasury	87.4	313.7	318.2	326.3	339.8	375.7
11594	North Bougainville District Treasury	154.3	151.0	153.6	157.5	164.0	181.3
11595	South Bougainville District Treasury	61.2	299.8	305.0	312.8	325.7	360.1
11596	Central Bougainville Treasury	60.9	297.5	302.7	310.4	323.3	357.5
11786	Yangoru Sausia District Treasury	67.8	304.9	310.3	318.2	331.4	366.4
11787	Wabag District Treasury	32.9	266.4	271.9	278.9	290.4	321.1
11788	Rabaul District Treasury	50.4	249.1	254.3	260.8	271.6	300.3
11789	Namatanai District Treasury	58.1	319.6	325.6	333.9	347.7	384.5
Grand Total		42,052.7	36,456.2	37,002.3	37,945.9	39,515.8	43,692.8

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	35,197.6	29,588.1	30,408.1	31,183.9	32,474.0	35,906.6
211	Salaries and Allowances	32,691.5	27,333.6	27,335.5	28,032.9	29,192.7	32,278.4
212	Wages	783.6	678.3	1,130.2	1,159.1	1,207.0	1,334.6
214	Leave fares	1,187.4	1,338.9	1,697.4	1,740.7	1,812.7	2,004.3
215	Retirement Benefits, Pensions, Gratuities	535.1	237.3	245.0	251.2	261.6	289.3
22	Goods & Services	6,454.1	6,709.8	6,412.8	6,576.3	6,848.4	7,572.3
221	Domestic Travel and Subsistence	3.3	40.0	41.1	42.1	43.9	48.5
222	Travel and Subsistence	260.9	86.0	89.7	92.0	95.8	105.9
223	Office Materials and Supplies	242.1	95.9	104.5	107.1	111.6	123.3
224	Operational Materials and Supplies	93.6	28.6	28.6	29.3	30.5	33.8
225	Transport and Fuel	287.8	182.7	182.4	187.1	194.8	215.4
227	Other Operational Expenses	5,566.4	6,276.6	5,966.5	6,118.7	6,371.8	7,045.4
23	Utilities, Rentals and Property Costs	316.3	66.5	98.4	100.9	105.1	116.2
231	Utilities	23.8		31.9	32.7	34.1	37.7
233	Routine Maintenance	292.5	66.5	66.5	68.2	71.0	78.5
27	Capital Formation	85.3	92.2	82.6	84.7	88.2	97.6
271	Office Equipments, Furniture & Fittings	85.3	92.2	82.6	84.7	88.2	97.6
Grand Total		42,053.3	36,456.6	37,001.9	37,945.8	39,515.7	43,692.7

227	Provincial Treasuries	227
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Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the con text of Provincial Government policies and available funds.

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

12129	Jiwaka Provincial Treasury
12130	Hela Provincial Treasury

227	Provincial Treasuries	227
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	43.8	361.1	371.0
211	Salaries and Allowances	27.2	331.2	331.2
214	Leave fares	14.2	26.0	35.9
215	Retirement Benefits, Pensions, Gratuities	2.4	3.9	3.9
22	Goods & Services	315.2	136.3	130.8
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	2.7	1.0	1.0
223	Office Materials and Supplies	13.3	1.3	1.3
225	Transport and Fuel	5.3	3.0	3.0
227	Other Operational Expenses	293.9	130.0	124.5
23	Utilities, Rentals and Property Costs	13.9	2.0	2.0
233	Routine Maintenance	13.9	2.0	2.0
	GRAND TOTAL	372.9	499.4	503.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	58.7	420.2	439.2
211	Salaries and Allowances	31.2	369.3	377.2
212	Wages	5.1	10.8	20.7
214	Leave fares	18.3	35.1	35.1
215	Retirement Benefits, Pensions, Gratuities	4.1	5.0	6.2
22	Goods & Services	2,108.1	127.0	121.9
221	Domestic Travel and Subsistence	0.0	1.5	1.5
222	Travel and Subsistence	8.2	0.0	0.0
223	Office Materials and Supplies	2.7	0.5	0.5
225	Transport and Fuel	2.7	3.0	3.0
227	Other Operational Expenses	2,094.5	122.0	116.9
23	Utilities, Rentals and Property Costs	9.5	0.0	0.0
233	Routine Maintenance	9.5	0.0	0.0
29	Write Offs and Depreciation	-1,000.0	0.0	0.0
299	Trust Expenditure	-1,000.0	0.0	0.0
	GRAND TOTAL	1,176.3	547.2	561.1

B: Other Data in 2019

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 Province
10272	Gulf
10273	Western
10274	Milne Bay
10275	Oro
10276	Morobe
10277	Madang
10278	East Sepik Province
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 Province

(PBS Code: 22712031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,668.4	413.5	424.5
211	Salaries and Allowances	1,622.2	367.1	373.1
212	Wages	13.6	13.5	13.5
214	Leave fares	20.0	26.0	31.0
215	Retirement Benefits, Pensions, Gratuities	12.6	6.9	6.9
22	Goods & Services	47.5	126.0	93.3
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	3.2	1.0	1.0
223	Office Materials and Supplies	13.4	2.0	2.0
224	Operational Materials and Supplies	11.1	1.0	1.0
225	Transport and Fuel	19.8	1.0	1.0
227	Other Operational Expenses	0.0	120.0	87.3
23	Utilities, Rentals and Property Costs	5.0	4.5	5.5
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	5.0	4.5	4.5
27	Capital Formation	11.3	1.0	1.0
271	Office Equipments, Furniture & Fittings	11.3	1.0	1.0
	GRAND TOTAL	1,732.2	545.0	524.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	867.5	434.6	445.8
211	Salaries and Allowances	847.9	369.8	369.8
212	Wages	4.4	6.6	14.9
214	Leave fares	13.2	30.0	32.9
215	Retirement Benefits, Pensions, Gratuities	2.0	28.2	28.2
22	Goods & Services	51.7	149.7	116.1
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	1.5	2.0	2.0
223	Office Materials and Supplies	3.2	2.0	2.0
224	Operational Materials and Supplies	2.2	1.7	1.7
225	Transport and Fuel	2.0	2.0	2.0
227	Other Operational Expenses	42.8	140.0	106.4
23	Utilities, Rentals and Property Costs	6.8	2.0	3.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	6.8	2.0	2.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	926.0	587.3	565.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,937.9	410.5	422.2
211	Salaries and Allowances	1,895.9	393.2	393.2
214	Leave fares	6.0	7.4	19.1
215	Retirement Benefits, Pensions, Gratuities	36.0	9.9	9.9
22	Goods & Services	108.2	152.1	144.9
221	Domestic Travel and Subsistence	0.0	3.0	3.0
222	Travel and Subsistence	14.4	1.0	1.0
223	Office Materials and Supplies	7.9	1.0	1.0
224	Operational Materials and Supplies	7.1	1.0	1.0
225	Transport and Fuel	7.6	4.0	4.0
227	Other Operational Expenses	71.2	142.1	134.9
23	Utilities, Rentals and Property Costs	17.6	2.0	3.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	17.6	2.0	2.0
27	Capital Formation	6.1	1.0	1.0
271	Office Equipments, Furniture & Fittings	6.1	1.0	1.0
	GRAND TOTAL	2,069.8	565.6	571.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,538.2	413.4	424.1
211	Salaries and Allowances	1,507.4	358.3	358.3
212	Wages	5.2	7.5	10.8
214	Leave fares	8.1	9.5	16.9
215	Retirement Benefits, Pensions, Gratuities	17.5	38.1	38.1
22	Goods & Services	105.0	148.6	140.2
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	5.4	1.0	1.0
223	Office Materials and Supplies	4.8	2.0	2.0
224	Operational Materials and Supplies	4.8	1.0	1.0
225	Transport and Fuel	13.1	2.6	2.6
227	Other Operational Expenses	76.9	140.0	131.6
23	Utilities, Rentals and Property Costs	32.4	1.0	3.0
231	Utilities	7.0	0.0	2.0
233	Routine Maintenance	25.4	1.0	1.0
27	Capital Formation	4.5	10.0	10.0
271	Office Equipments, Furniture & Fittings	4.5	10.0	10.0
	GRAND TOTAL	1,680.1	573.0	577.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,072.9	429.2	439.6
211	Salaries and Allowances	1,052.8	346.8	346.8
214	Leave fares	19.0	26.0	36.4
215	Retirement Benefits, Pensions, Gratuities	1.1	56.4	56.4
22	Goods & Services	86.7	148.5	141.3
221	Domestic Travel and Subsistence	0.0	2.5	2.5
222	Travel and Subsistence	6.6	1.0	1.0
223	Office Materials and Supplies	4.4	1.0	1.0
224	Operational Materials and Supplies	3.9	1.0	1.0
225	Transport and Fuel	3.2	3.0	3.0
227	Other Operational Expenses	68.6	140.0	132.8
23	Utilities, Rentals and Property Costs	11.7	2.0	3.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	11.7	2.0	2.0
27	Capital Formation	4.6	5.0	5.0
271	Office Equipments, Furniture & Fittings	4.6	5.0	5.0
	GRAND TOTAL	1,175.9	584.7	588.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,846.8	428.9	440.0
211	Salaries and Allowances	2,761.9	370.4	370.4
214	Leave fares	14.2	14.2	25.3
215	Retirement Benefits, Pensions, Gratuities	70.7	44.3	44.3
22	Goods & Services	83.0	151.7	144.6
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	16.8	3.0	3.0
223	Office Materials and Supplies	10.7	1.0	1.0
224	Operational Materials and Supplies	4.9	1.0	1.0
225	Transport and Fuel	6.6	3.0	3.0
227	Other Operational Expenses	44.0	141.7	134.6
23	Utilities, Rentals and Property Costs	8.2	1.0	2.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	8.2	1.0	1.0
27	Capital Formation	1.8	1.0	1.0
271	Office Equipments, Furniture & Fittings	1.8	1.0	1.0
	GRAND TOTAL	2,939.8	582.6	587.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,669.4	409.4	421.0
211	Salaries and Allowances	1,613.8	387.2	387.8
214	Leave fares	19.0	19.0	30.0
215	Retirement Benefits, Pensions, Gratuities	36.6	3.2	3.2
22	Goods & Services	95.1	148.7	141.7
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	17.1	1.0	1.0
223	Office Materials and Supplies	7.8	1.0	1.0
224	Operational Materials and Supplies	6.3	1.0	1.0
225	Transport and Fuel	6.4	2.0	2.0
227	Other Operational Expenses	57.5	142.7	135.7
23	Utilities, Rentals and Property Costs	16.0	1.0	2.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	16.0	1.0	1.0
27	Capital Formation	5.4	1.0	1.0
271	Office Equipments, Furniture & Fittings	5.4	1.0	1.0
	GRAND TOTAL	1,785.9	560.1	565.7

B: Other Data in 2019

227	Provincial Treasuries	227
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Activity: 10278 East Sepik Province

(PBS Code: 22712031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,156.3	416.9	429.2
211	Salaries and Allowances	2,070.9	409.1	409.1
214	Leave fares	5.0	5.0	17.3
215	Retirement Benefits, Pensions, Gratuities	80.4	2.8	2.8
22	Goods & Services	110.7	149.3	142.0
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	9.1	1.0	1.0
223	Office Materials and Supplies	5.4	2.0	2.0
224	Operational Materials and Supplies	5.4	1.3	1.3
225	Transport and Fuel	5.4	3.0	3.0
227	Other Operational Expenses	85.4	140.0	132.7
23	Utilities, Rentals and Property Costs	13.3	1.0	2.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	13.3	1.0	1.0
27	Capital Formation	6.1	8.1	8.1
271	Office Equipments, Furniture & Fittings	6.1	8.1	8.1
	GRAND TOTAL	2,286.4	575.3	581.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,670.9	422.1	434.3
211	Salaries and Allowances	1,631.6	407.0	407.0
214	Leave fares	10.0	12.0	24.2
215	Retirement Benefits, Pensions, Gratuities	29.3	3.1	3.1
22	Goods & Services	97.9	153.0	145.5
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	8.0	1.0	1.0
223	Office Materials and Supplies	4.5	1.0	1.0
224	Operational Materials and Supplies	4.5	1.0	1.0
225	Transport and Fuel	4.5	9.0	9.0
227	Other Operational Expenses	76.4	140.0	132.5
23	Utilities, Rentals and Property Costs	8.9	3.0	4.2
231	Utilities	0.0	0.0	1.2
233	Routine Maintenance	8.9	3.0	3.0
27	Capital Formation	5.7	2.0	2.0
271	Office Equipments, Furniture & Fittings	5.7	2.0	2.0
	GRAND TOTAL	1,783.4	580.1	586.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,690.0	426.2	438.3
211	Salaries and Allowances	2,688.6	401.0	401.0
214	Leave fares	0.0	11.8	23.9
215	Retirement Benefits, Pensions, Gratuities	1.4	13.4	13.4
22	Goods & Services	0.0	164.0	164.0
221	Domestic Travel and Subsistence	-0.1	2.0	2.0
222	Travel and Subsistence	0.1	1.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	3.0	3.0
227	Other Operational Expenses	0.0	156.0	156.0
23	Utilities, Rentals and Property Costs	0.0	2.0	3.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	0.0	2.0	2.0
27	Capital Formation	0.0	49.0	39.4
271	Office Equipments, Furniture & Fittings	0.0	49.0	39.4
	GRAND TOTAL	2,690.0	641.2	644.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,939.3	444.7	456.9
211	Salaries and Allowances	2,785.8	407.7	407.7
214	Leave fares	33.1	33.2	40.0
215	Retirement Benefits, Pensions, Gratuities	120.4	3.8	9.2
22	Goods & Services	309.6	152.0	144.7
221	Domestic Travel and Subsistence	0.0	3.0	3.0
222	Travel and Subsistence	15.2	2.0	2.0
223	Office Materials and Supplies	2.9	2.0	2.0
224	Operational Materials and Supplies	2.5	2.0	2.0
225	Transport and Fuel	2.5	3.0	3.0
227	Other Operational Expenses	286.5	140.0	132.7
23	Utilities, Rentals and Property Costs	13.7	5.0	6.0
231	Utilities	2.0	0.0	1.0
233	Routine Maintenance	11.7	5.0	5.0
27	Capital Formation	6.1	1.0	1.0
271	Office Equipments, Furniture & Fittings	6.1	1.0	1.0
	GRAND TOTAL	3,268.7	602.7	608.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,310.3	335.9	346.0
211	Salaries and Allowances	3,310.3	335.7	335.7
214	Leave fares	0.0	0.0	10.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.2	0.2
22	Goods & Services	92.3	160.4	146.7
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	7.6	3.4	3.4
223	Office Materials and Supplies	6.3	2.0	2.0
224	Operational Materials and Supplies	6.7	1.0	1.0
225	Transport and Fuel	5.7	3.0	3.0
227	Other Operational Expenses	66.0	150.0	136.3
23	Utilities, Rentals and Property Costs	13.3	3.0	10.1
231	Utilities	0.0	0.0	7.1
233	Routine Maintenance	13.3	3.0	3.0
27	Capital Formation	4.5	1.0	1.0
271	Office Equipments, Furniture & Fittings	4.5	1.0	1.0
	GRAND TOTAL	3,420.4	500.3	503.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,386.7	223.4	230.1
211	Salaries and Allowances	1,386.7	222.3	222.3
214	Leave fares	0.0	0.0	7.8
215	Retirement Benefits, Pensions, Gratuities	0.0	1.1	0.0
22	Goods & Services	100.0	156.5	148.7
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	8.5	1.0	1.0
223	Office Materials and Supplies	8.5	2.0	2.0
224	Operational Materials and Supplies	0.0	1.5	1.5
225	Transport and Fuel	9.3	3.0	3.0
227	Other Operational Expenses	73.7	148.0	140.2
23	Utilities, Rentals and Property Costs	17.2	12.0	13.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	17.2	12.0	12.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	1,503.9	392.9	392.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,076.1	321.9	331.1
211	Salaries and Allowances	2,037.4	309.6	309.6
214	Leave fares	9.5	9.9	19.1
215	Retirement Benefits, Pensions, Gratuities	29.2	2.4	2.4
22	Goods & Services	128.9	162.0	153.2
222	Travel and Subsistence	5.4	2.0	2.0
223	Office Materials and Supplies	8.0	3.0	3.0
224	Operational Materials and Supplies	8.0	2.0	2.0
225	Transport and Fuel	13.3	5.0	5.0
227	Other Operational Expenses	94.2	150.0	141.2
23	Utilities, Rentals and Property Costs	18.7	4.0	6.0
231	Utilities	0.0	0.0	2.0
233	Routine Maintenance	18.7	4.0	4.0
27	Capital Formation	8.0	3.1	3.1
271	Office Equipments, Furniture & Fittings	8.0	3.1	3.1
	GRAND TOTAL	2,231.7	491.0	493.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	466.2	435.9	448.7
211	Salaries and Allowances	443.3	426.4	426.4
214	Leave fares	7.1	7.1	19.9
215	Retirement Benefits, Pensions, Gratuities	15.8	2.4	2.4
22	Goods & Services	149.8	165.6	155.5
221	Domestic Travel and Subsistence	0.0	3.6	3.6
222	Travel and Subsistence	31.8	2.0	2.0
223	Office Materials and Supplies	8.0	2.0	2.0
224	Operational Materials and Supplies	5.4	3.0	3.0
225	Transport and Fuel	8.0	5.0	5.0
227	Other Operational Expenses	96.6	150.0	139.9
23	Utilities, Rentals and Property Costs	29.3	10.0	13.0
231	Utilities	13.2	0.0	3.0
233	Routine Maintenance	16.1	10.0	10.0
27	Capital Formation	5.4	2.0	2.0
271	Office Equipments, Furniture & Fittings	5.4	2.0	2.0
	GRAND TOTAL	650.7	613.5	619.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,036.5	399.7	411.4
211	Salaries and Allowances	1,008.1	390.3	390.3
214	Leave fares	3.5	7.1	18.8
215	Retirement Benefits, Pensions, Gratuities	24.9	2.3	2.3
22	Goods & Services	58.8	163.5	155.8
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	5.8	4.5	4.5
223	Office Materials and Supplies	3.9	2.0	2.0
224	Operational Materials and Supplies	4.0	2.0	2.0
225	Transport and Fuel	4.0	3.0	3.0
227	Other Operational Expenses	41.1	150.0	142.3
23	Utilities, Rentals and Property Costs	7.8	3.0	4.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	7.8	3.0	3.0
27	Capital Formation	4.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	4.0	2.0	2.0
	GRAND TOTAL	1,107.1	568.2	573.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	843.9	370.2	380.6
211	Salaries and Allowances	811.6	346.7	346.7
214	Leave fares	15.7	19.7	27.9
215	Retirement Benefits, Pensions, Gratuities	16.6	3.8	6.0
22	Goods & Services	78.8	142.1	135.3
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	11.8	1.0	1.0
223	Office Materials and Supplies	5.4	1.0	1.0
224	Operational Materials and Supplies	6.9	1.1	1.1
225	Transport and Fuel	3.7	2.0	2.0
227	Other Operational Expenses	51.0	135.0	128.2
23	Utilities, Rentals and Property Costs	16.1	1.0	2.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	16.1	1.0	1.0
27	Capital Formation	5.4	1.0	1.0
271	Office Equipments, Furniture & Fittings	5.4	1.0	1.0
	GRAND TOTAL	944.2	514.3	518.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,587.6	404.4	416.2
211	Salaries and Allowances	1,554.2	391.2	391.2
214	Leave fares	3.9	11.8	23.6
215	Retirement Benefits, Pensions, Gratuities	29.5	1.4	1.4
22	Goods & Services	86.4	150.7	142.6
221	Domestic Travel and Subsistence	0.7	1.0	1.0
222	Travel and Subsistence	6.2	1.0	1.0
223	Office Materials and Supplies	3.2	1.0	1.0
224	Operational Materials and Supplies	2.2	2.0	2.0
225	Transport and Fuel	6.5	5.7	5.7
227	Other Operational Expenses	67.6	140.0	131.9
23	Utilities, Rentals and Property Costs	17.1	1.0	3.0
231	Utilities	1.6	0.0	2.0
233	Routine Maintenance	15.5	1.0	1.0
27	Capital Formation	1.7	1.0	1.0
271	Office Equipments, Furniture & Fittings	1.7	1.0	1.0
	GRAND TOTAL	1,692.8	557.1	562.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	172.6	414.6	426.8
211	Salaries and Allowances	163.2	405.2	405.2
214	Leave fares	4.7	4.7	16.9
215	Retirement Benefits, Pensions, Gratuities	4.7	4.7	4.7
22	Goods & Services	116.2	104.8	144.5
221	Domestic Travel and Subsistence	0.0	4.0	4.0
222	Travel and Subsistence	2.1	2.0	2.0
223	Office Materials and Supplies	5.4	1.0	1.0
224	Operational Materials and Supplies	8.0	3.0	3.0
225	Transport and Fuel	2.7	4.8	4.8
227	Other Operational Expenses	98.0	90.0	129.7
23	Utilities, Rentals and Property Costs	5.4	1.0	2.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	5.4	1.0	1.0
27	Capital Formation	5.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	5.0	1.0	1.0
	GRAND TOTAL	299.2	521.4	574.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	23.4	240.3	247.1
211	Salaries and Allowances	14.9	229.3	229.3
212	Wages	6.1	7.9	10.7
214	Leave fares	2.4	3.1	7.1
22	Goods & Services	20.8	39.5	37.9
221	Domestic Travel and Subsistence	0.5	1.0	1.0
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
225	Transport and Fuel	2.1	1.0	1.0
227	Other Operational Expenses	16.6	35.5	33.9
	GRAND TOTAL	44.2	279.8	285.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.3	250.2	257.1
211	Salaries and Allowances	19.8	233.9	233.9
212	Wages	6.1	7.3	9.9
214	Leave fares	11.4	9.0	13.3
22	Goods & Services	19.5	39.0	37.4
222	Travel and Subsistence	1.1	1.0	1.0
223	Office Materials and Supplies	1.1	1.5	1.5
225	Transport and Fuel	3.2	1.0	1.0
227	Other Operational Expenses	14.1	35.5	33.9
	GRAND TOTAL	56.8	289.2	294.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	25.3	246.4	253.4
211	Salaries and Allowances	12.5	233.9	233.9
212	Wages	6.1	8.2	10.1
214	Leave fares	6.7	4.3	9.4
22	Goods & Services	26.8	42.4	40.7
222	Travel and Subsistence	1.1	1.0	1.0
223	Office Materials and Supplies	2.7	1.9	1.9
225	Transport and Fuel	2.7	2.0	2.0
227	Other Operational Expenses	20.3	37.5	35.8
GRAND TOTAL		52.1	288.8	294.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	42.6	362.8	372.6
211	Salaries and Allowances	22.3	325.8	325.8
212	Wages	6.1	11.0	21.1
214	Leave fares	14.2	26.0	25.7
22	Goods & Services	41.7	78.5	75.3
222	Travel and Subsistence	2.7	2.0	2.0
223	Office Materials and Supplies	3.7	1.0	1.0
225	Transport and Fuel	4.1	5.0	5.0
227	Other Operational Expenses	31.2	70.5	67.3
	GRAND TOTAL	84.3	441.3	447.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	32.4	245.3	252.3
211	Salaries and Allowances	18.8	231.8	231.8
212	Wages	6.6	6.4	6.4
214	Leave fares	7.0	7.1	14.1
22	Goods & Services	12.1	36.2	34.7
221	Domestic Travel and Subsistence	1.1	0.0	1.1
222	Travel and Subsistence	0.5	0.0	0.5
223	Office Materials and Supplies	0.5	0.0	0.5
225	Transport and Fuel	1.6	0.0	1.6
227	Other Operational Expenses	8.4	36.2	31.0
	GRAND TOTAL	44.5	281.5	287.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	23.5	235.5	241.9
211	Salaries and Allowances	16.4	216.2	216.2
212	Wages	2.4	7.5	12.8
214	Leave fares	4.7	11.8	12.9
22	Goods & Services	27.6	42.5	40.8
221	Domestic Travel and Subsistence	1.1	0.5	0.5
222	Travel and Subsistence	3.2	0.0	3.2
223	Office Materials and Supplies	3.7	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	18.5	40.5	35.6
	GRAND TOTAL	51.1	278.0	282.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	40.1	248.4	255.2
211	Salaries and Allowances	20.3	225.4	225.4
212	Wages	6.1	7.5	13.2
214	Leave fares	13.7	15.5	16.6
22	Goods & Services	41.5	49.0	47.0
222	Travel and Subsistence	3.7	1.0	1.0
223	Office Materials and Supplies	3.1	0.5	0.5
225	Transport and Fuel	5.4	2.0	2.0
227	Other Operational Expenses	29.3	45.5	43.5
23	Utilities, Rentals and Property Costs	2.7	1.0	1.0
233	Routine Maintenance	2.7	1.0	1.0
	GRAND TOTAL	84.3	298.4	303.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.7	274.2	281.7
211	Salaries and Allowances	20.0	250.1	250.1
212	Wages	6.1	8.2	14.4
214	Leave fares	11.6	15.9	17.2
22	Goods & Services	19.4	38.5	36.9
222	Travel and Subsistence	1.3	0.5	0.5
223	Office Materials and Supplies	1.6	0.5	0.5
225	Transport and Fuel	3.3	1.0	1.0
227	Other Operational Expenses	13.2	36.5	34.9
	GRAND TOTAL	57.1	312.7	318.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.6	256.4	263.4
211	Salaries and Allowances	23.7	233.9	233.9
212	Wages	6.4	11.0	15.4
214	Leave fares	9.5	11.5	14.1
22	Goods & Services	41.9	49.5	47.5
222	Travel and Subsistence	8.0	2.0	2.0
223	Office Materials and Supplies	4.9	1.0	1.0
225	Transport and Fuel	8.0	1.0	1.0
227	Other Operational Expenses	21.0	45.5	43.5
	GRAND TOTAL	81.5	305.9	310.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.4	254.2	261.1
211	Salaries and Allowances	15.8	229.7	229.7
212	Wages	6.1	11.0	16.1
214	Leave fares	13.5	13.5	15.3
22	Goods & Services	20.2	38.8	37.2
222	Travel and Subsistence	0.0	0.8	0.8
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	18.6	36.5	34.9
	GRAND TOTAL	55.6	293.0	298.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	30.1	253.5	260.5
211	Salaries and Allowances	16.2	232.2	232.2
212	Wages	4.7	11.0	16.1
214	Leave fares	9.2	10.3	12.2
22	Goods & Services	20.4	40.0	38.4
222	Travel and Subsistence	2.7	0.5	0.5
223	Office Materials and Supplies	2.1	0.5	0.5
225	Transport and Fuel	2.7	1.5	1.5
227	Other Operational Expenses	12.9	37.5	35.9
GRAND TOTAL		50.5	293.5	298.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.4	250.1	256.9
211	Salaries and Allowances	20.1	232.4	232.4
212	Wages	6.1	7.5	11.8
214	Leave fares	9.2	10.2	12.7
22	Goods & Services	23.1	42.5	40.8
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	3.7	0.5	0.5
225	Transport and Fuel	4.8	1.0	1.0
227	Other Operational Expenses	14.6	40.5	38.8
GRAND TOTAL		58.5	292.6	297.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.7	249.8	256.5
211	Salaries and Allowances	18.5	223.7	223.7
212	Wages	7.0	11.0	16.9
214	Leave fares	14.2	15.1	15.9
22	Goods & Services	25.9	43.5	41.7
223	Office Materials and Supplies	5.4	1.0	1.0
225	Transport and Fuel	2.0	2.0	2.0
227	Other Operational Expenses	18.5	40.5	38.7
GRAND TOTAL		65.6	293.3	298.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	32.8	250.9	257.7
211	Salaries and Allowances	15.5	228.5	228.5
212	Wages	6.1	11.0	16.9
214	Leave fares	11.2	11.4	12.3
22	Goods & Services	18.2	40.6	39.0
222	Travel and Subsistence	0.0	0.6	0.6
223	Office Materials and Supplies	3.7	0.5	0.5
225	Transport and Fuel	4.0	1.0	1.0
227	Other Operational Expenses	10.5	38.5	36.9
	GRAND TOTAL	51.0	291.5	296.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.7	239.9	246.5
211	Salaries and Allowances	18.6	220.8	220.8
212	Wages	4.7	11.0	16.1
214	Leave fares	6.4	8.1	9.6
22	Goods & Services	19.9	39.3	37.7
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.3	0.8	0.8
227	Other Operational Expenses	17.3	37.5	35.9
	GRAND TOTAL	49.6	279.2	284.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	22.5	244.7	251.5
211	Salaries and Allowances	12.5	226.8	226.8
212	Wages	5.3	7.5	13.8
214	Leave fares	4.7	10.4	10.9
22	Goods & Services	20.1	19.4	18.6
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	1.1	0.9	0.9
225	Transport and Fuel	2.8	0.5	0.5
227	Other Operational Expenses	15.1	17.5	16.7
	GRAND TOTAL	42.6	264.1	270.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	23.9	241.0	247.8
211	Salaries and Allowances	14.7	228.1	228.1
212	Wages	3.8	7.5	11.3
214	Leave fares	5.4	5.4	8.4
22	Goods & Services	20.0	39.1	37.5
222	Travel and Subsistence	1.6	0.5	0.5
223	Office Materials and Supplies	1.1	0.6	0.6
225	Transport and Fuel	0.5	0.5	0.5
227	Other Operational Expenses	16.8	37.5	35.9
	GRAND TOTAL	43.9	280.1	285.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	25.8	211.0	217.1
211	Salaries and Allowances	18.9	203.5	203.5
212	Wages	0.0	0.0	12.2
214	Leave fares	6.9	7.5	1.4
22	Goods & Services	23.3	40.8	39.2
222	Travel and Subsistence	1.7	0.5	0.5
223	Office Materials and Supplies	1.1	0.8	0.8
225	Transport and Fuel	3.7	1.0	1.0
227	Other Operational Expenses	16.8	38.5	36.9
GRAND TOTAL		49.1	251.8	256.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	34.2	251.5	258.5
211	Salaries and Allowances	18.3	230.4	230.4
212	Wages	6.1	11.0	15.4
214	Leave fares	9.8	10.1	12.7
22	Goods & Services	22.7	50.5	56.5
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	4.3	8.5	16.5
225	Transport and Fuel	4.5	1.0	1.0
227	Other Operational Expenses	13.9	40.5	38.5
GRAND TOTAL		56.9	302.0	315.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	38.4	277.4	285.0
211	Salaries and Allowances	21.4	255.0	255.0
212	Wages	6.1	11.0	16.1
214	Leave fares	10.9	11.4	13.9
22	Goods & Services	21.5	40.0	38.4
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	2.1	0.5	0.5
227	Other Operational Expenses	17.2	38.5	36.9
GRAND TOTAL		59.9	317.4	323.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	28.5	245.2	252.1
211	Salaries and Allowances	18.0	229.3	229.3
212	Wages	6.1	11.0	16.9
214	Leave fares	4.4	4.9	5.9
22	Goods & Services	29.0	43.5	41.7
222	Travel and Subsistence	3.7	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	1.6	2.0	2.0
227	Other Operational Expenses	22.6	40.5	38.7
GRAND TOTAL		57.5	288.7	293.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	28.4	242.2	248.9
211	Salaries and Allowances	14.8	222.7	222.7
212	Wages	6.1	11.0	16.1
214	Leave fares	7.5	8.5	10.1
22	Goods & Services	16.3	37.4	35.9
222	Travel and Subsistence	0.0	0.4	0.4
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	16.3	35.5	34.0
GRAND TOTAL		44.7	279.6	284.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	27.8	250.9	257.7
211	Salaries and Allowances	5.5	226.7	226.7
212	Wages	9.7	11.0	16.9
214	Leave fares	12.6	13.2	14.1
22	Goods & Services	41.1	50.9	48.9
222	Travel and Subsistence	1.3	1.0	1.0
223	Office Materials and Supplies	5.4	1.4	1.4
225	Transport and Fuel	5.4	3.0	3.0
227	Other Operational Expenses	29.0	45.5	43.5
	GRAND TOTAL	68.9	301.8	306.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	28.1	223.9	230.3
211	Salaries and Allowances	18.2	213.6	213.6
212	Wages	0.0	0.0	11.3
214	Leave fares	9.9	10.3	5.4
22	Goods & Services	27.7	72.5	69.6
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	24.5	70.5	67.6
GRAND TOTAL		55.8	296.4	299.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	23.4	204.5	210.3
211	Salaries and Allowances	15.1	195.7	195.7
214	Leave fares	8.3	8.8	14.6
22	Goods & Services	21.4	19.5	18.7
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	18.1	17.5	16.7
GRAND TOTAL		44.8	224.0	229.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	43.1	285.1	292.7
211	Salaries and Allowances	15.3	256.7	256.7
212	Wages	6.1	6.4	13.1
214	Leave fares	21.7	22.0	22.9
22	Goods & Services	21.6	40.3	38.7
222	Travel and Subsistence	0.8	0.8	0.8
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	2.1	0.0	0.0
227	Other Operational Expenses	17.9	38.5	36.9
	GRAND TOTAL	64.7	325.4	331.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	38.3	251.6	258.4
211	Salaries and Allowances	17.3	229.7	229.7
212	Wages	7.6	7.5	13.2
214	Leave fares	13.4	14.4	15.5
22	Goods & Services	21.6	40.3	38.7
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	1.1	0.8	0.8
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	18.3	38.0	36.4
GRAND TOTAL		59.9	291.9	297.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.9	253.1	260.1
211	Salaries and Allowances	10.4	232.4	232.4
212	Wages	7.0	7.5	13.2
214	Leave fares	12.5	13.2	14.5
22	Goods & Services	22.5	40.5	38.9
222	Travel and Subsistence	0.9	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	19.5	38.5	36.9
	GRAND TOTAL	52.4	293.6	299.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.1	253.4	260.4
211	Salaries and Allowances	18.4	233.9	233.9
212	Wages	6.1	6.4	12.7
214	Leave fares	12.6	13.1	13.8
22	Goods & Services	27.2	42.3	40.6
222	Travel and Subsistence	1.6	0.5	0.5
223	Office Materials and Supplies	1.6	0.5	0.5
225	Transport and Fuel	1.6	1.8	1.8
227	Other Operational Expenses	22.4	39.5	37.8
	GRAND TOTAL	64.3	295.7	301.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	48.2	267.1	274.2
211	Salaries and Allowances	15.5	237.3	237.3
212	Wages	11.3	7.5	14.2
214	Leave fares	21.4	22.3	22.7
22	Goods & Services	44.4	52.0	49.9
222	Travel and Subsistence	2.1	1.0	1.0
223	Office Materials and Supplies	5.6	1.0	1.0
225	Transport and Fuel	5.4	2.5	2.5
227	Other Operational Expenses	31.3	47.5	45.4
GRAND TOTAL		92.6	319.1	324.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.8	232.7	239.0
211	Salaries and Allowances	20.8	212.4	212.4
212	Wages	6.4	7.5	13.2
214	Leave fares	12.6	12.8	13.4
22	Goods & Services	20.5	19.5	18.7
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	1.2	1.0	1.0
227	Other Operational Expenses	17.7	17.5	16.7
GRAND TOTAL		60.3	252.2	257.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.2	253.4	260.3
211	Salaries and Allowances	16.5	232.4	232.4
212	Wages	6.1	7.5	13.2
214	Leave fares	12.6	13.5	14.7
22	Goods & Services	21.1	40.0	38.4
222	Travel and Subsistence	1.6	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	2.7	1.5	1.5
227	Other Operational Expenses	16.5	37.5	35.9
	GRAND TOTAL	56.3	293.4	298.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.6	237.8	244.5
211	Salaries and Allowances	16.5	223.6	223.6
212	Wages	13.1	14.2	14.2
214	Leave fares	0.0	0.0	6.7
22	Goods & Services	21.9	40.4	38.8
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.6	1.9	1.9
227	Other Operational Expenses	18.7	37.5	35.9
	GRAND TOTAL	51.5	278.2	283.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	24.4	223.9	230.3
211	Salaries and Allowances	14.5	213.7	213.7
214	Leave fares	9.9	10.2	16.6
22	Goods & Services	28.1	42.7	41.0
222	Travel and Subsistence	1.0	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
225	Transport and Fuel	2.1	2.2	2.2
227	Other Operational Expenses	23.9	38.5	36.8
	GRAND TOTAL	52.5	266.6	271.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.2	276.4	284.0
211	Salaries and Allowances	15.2	255.0	255.0
212	Wages	6.1	6.4	13.1
214	Leave fares	13.9	15.0	15.9
22	Goods & Services	27.1	42.5	40.8
222	Travel and Subsistence	1.3	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
225	Transport and Fuel	5.4	2.0	2.0
227	Other Operational Expenses	19.3	38.5	36.8
GRAND TOTAL		62.3	318.9	324.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	33.5	234.0	240.4
211	Salaries and Allowances	16.3	215.2	215.2
212	Wages	6.1	6.4	12.3
214	Leave fares	11.1	12.4	12.9
22	Goods & Services	20.6	69.5	66.7
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	0.4	1.0	1.0
227	Other Operational Expenses	18.6	67.5	64.7
GRAND TOTAL		54.1	303.5	307.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.9	253.4	253.4
211	Salaries and Allowances	19.2	233.6	233.6
212	Wages	6.1	6.4	6.4
214	Leave fares	12.6	13.4	13.4
22	Goods & Services	27.3	41.5	38.2
222	Travel and Subsistence	1.6	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	3.7	2.0	2.0
227	Other Operational Expenses	20.9	38.5	35.2
23	Utilities, Rentals and Property Costs	0.0	0.0	1.6
231	Utilities	0.0	0.0	1.6
	GRAND TOTAL	65.2	294.9	293.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	38.5	253.4	260.4
211	Salaries and Allowances	19.8	233.9	233.9
212	Wages	6.1	6.4	11.9
214	Leave fares	12.6	13.1	14.6
22	Goods & Services	27.7	42.5	40.8
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	4.8	2.0	2.0
227	Other Operational Expenses	21.4	38.5	36.8
GRAND TOTAL		66.2	295.9	301.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	27.9	224.0	230.4
211	Salaries and Allowances	17.8	212.9	212.9
214	Leave fares	10.1	11.1	17.5
22	Goods & Services	42.2	79.5	76.3
222	Travel and Subsistence	1.6	1.0	1.0
223	Office Materials and Supplies	5.4	1.0	1.0
225	Transport and Fuel	3.2	3.0	3.0
227	Other Operational Expenses	32.0	74.5	71.3
23	Utilities, Rentals and Property Costs	2.7	1.0	1.0
233	Routine Maintenance	2.7	1.0	1.0
	GRAND TOTAL	72.8	304.5	307.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.4	233.8	240.3
211	Salaries and Allowances	21.2	215.4	215.4
212	Wages	6.9	6.4	11.9
214	Leave fares	11.3	12.0	13.0
22	Goods & Services	20.7	19.5	18.7
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	19.4	17.5	16.7
	GRAND TOTAL	60.1	253.3	259.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.3	253.4	260.4
211	Salaries and Allowances	18.6	233.9	233.9
212	Wages	6.1	6.4	12.6
214	Leave fares	12.6	13.1	13.9
22	Goods & Services	20.1	39.7	38.1
222	Travel and Subsistence	0.3	0.4	0.4
223	Office Materials and Supplies	0.5	0.3	0.3
225	Transport and Fuel	1.6	0.5	0.5
227	Other Operational Expenses	17.7	38.5	36.9
	GRAND TOTAL	57.4	293.1	298.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	41.4	253.4	260.4
211	Salaries and Allowances	22.7	233.9	233.9
212	Wages	6.1	6.4	13.1
214	Leave fares	12.6	13.1	13.4
22	Goods & Services	22.6	40.5	38.9
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	21.6	38.5	36.9
GRAND TOTAL		64.0	293.9	299.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	34.9	233.8	240.3
211	Salaries and Allowances	16.7	215.4	215.4
212	Wages	6.9	6.4	12.7
214	Leave fares	11.3	12.0	12.2
22	Goods & Services	21.2	40.5	38.9
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	19.1	38.5	36.9
	GRAND TOTAL	56.1	274.3	279.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	38.1	253.1	260.1
211	Salaries and Allowances	18.5	233.9	233.9
212	Wages	7.0	6.4	12.8
214	Leave fares	12.6	12.8	13.4
22	Goods & Services	26.2	72.5	69.6
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
225	Transport and Fuel	1.6	2.0	2.0
227	Other Operational Expenses	23.0	68.5	65.6
	GRAND TOTAL	64.3	325.6	329.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	21.8	204.2	210.1
211	Salaries and Allowances	13.7	195.7	195.7
214	Leave fares	8.1	8.5	14.4
22	Goods & Services	22.4	40.0	38.4
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	22.4	38.0	36.4
GRAND TOTAL		44.2	244.2	248.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.5	253.5	260.5
211	Salaries and Allowances	16.5	233.9	233.9
212	Wages	6.4	6.4	13.5
214	Leave fares	12.6	13.2	13.1
22	Goods & Services	22.6	40.5	38.9
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	19.4	38.5	36.9
GRAND TOTAL		58.1	294.0	299.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.5	253.4	260.3
211	Salaries and Allowances	18.8	233.9	233.9
212	Wages	6.1	6.4	13.5
214	Leave fares	12.6	13.1	12.9
22	Goods & Services	15.9	37.2	35.7
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	0.5	0.5
227	Other Operational Expenses	15.9	36.2	34.7
GRAND TOTAL		53.4	290.6	296.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	34.9	233.5	239.9
211	Salaries and Allowances	17.2	214.3	214.3
212	Wages	6.4	6.6	11.8
214	Leave fares	11.3	12.6	13.8
22	Goods & Services	21.1	29.5	28.3
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.1	27.5	26.3
	GRAND TOTAL	56.0	263.0	268.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	42.4	252.2	258.8
211	Salaries and Allowances	21.7	221.0	221.0
212	Wages	6.9	16.9	20.7
214	Leave fares	13.8	14.3	17.1
22	Goods & Services	27.2	43.0	41.3
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	26.2	40.5	38.8
GRAND TOTAL		69.6	295.2	300.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.6	253.4	260.3
211	Salaries and Allowances	20.8	233.9	233.9
212	Wages	6.2	6.4	10.5
214	Leave fares	12.6	13.1	15.9
22	Goods & Services	27.3	42.5	40.8
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	24.9	40.5	38.8
	GRAND TOTAL	66.9	295.9	301.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	35.0	253.8	260.8
211	Salaries and Allowances	15.7	233.9	233.9
212	Wages	6.1	6.4	11.9
214	Leave fares	13.2	13.5	15.0
22	Goods & Services	27.2	42.5	40.8
222	Travel and Subsistence	0.7	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	24.9	40.5	38.8
	GRAND TOTAL	62.2	296.3	301.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	33.1	253.4	260.4
211	Salaries and Allowances	14.4	233.9	233.9
212	Wages	6.1	6.4	11.9
214	Leave fares	12.6	13.1	14.6
22	Goods & Services	21.8	39.8	38.2
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	0.5	0.8	0.8
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	19.2	37.5	35.9
	GRAND TOTAL	54.9	293.2	298.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	31.6	278.9	286.6
211	Salaries and Allowances	10.9	257.7	257.7
212	Wages	6.8	6.9	13.5
214	Leave fares	13.9	14.3	15.4
22	Goods & Services	26.8	40.5	38.9
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	2.1	0.5	0.5
225	Transport and Fuel	2.1	1.0	1.0
227	Other Operational Expenses	21.5	38.5	36.9
	GRAND TOTAL	58.4	319.4	325.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	31.0	253.8	260.8
211	Salaries and Allowances	11.7	233.9	233.9
212	Wages	6.7	6.9	12.7
214	Leave fares	12.6	13.0	14.2
22	Goods & Services	21.1	9.1	8.7
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.6	0.6
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.1	7.0	6.6
GRAND TOTAL		52.1	262.9	269.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	57.6	225.2	231.6
211	Salaries and Allowances	48.3	214.7	214.7
214	Leave fares	9.3	10.5	16.9
22	Goods & Services	28.0	73.0	70.1
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	0.9	0.5	0.5
227	Other Operational Expenses	26.6	71.5	68.6
23	Utilities, Rentals and Property Costs	0.9	0.0	0.0
233	Routine Maintenance	0.9	0.0	0.0
	GRAND TOTAL	86.5	298.2	301.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	36.1	233.9	240.3
211	Salaries and Allowances	17.9	214.1	214.1
212	Wages	6.9	7.5	12.8
214	Leave fares	11.3	12.3	13.4
22	Goods & Services	21.0	19.5	18.7
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.0	17.5	16.7
	GRAND TOTAL	57.1	253.4	259.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	32.6	253.4	260.3
211	Salaries and Allowances	13.8	233.9	233.9
212	Wages	6.2	6.4	13.1
214	Leave fares	12.6	13.1	13.3
22	Goods & Services	21.0	39.5	37.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.0	37.5	35.9
GRAND TOTAL		53.6	292.9	298.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	38.7	253.8	260.7
211	Salaries and Allowances	19.4	232.1	232.1
212	Wages	6.7	7.9	13.5
214	Leave fares	12.6	13.8	15.1
22	Goods & Services	21.1	39.5	37.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.1	37.5	35.9
	GRAND TOTAL	59.8	293.3	298.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	36.8	253.1	260.0
211	Salaries and Allowances	17.3	233.9	233.9
212	Wages	6.9	6.9	12.7
214	Leave fares	12.6	12.3	13.4
22	Goods & Services	23.1	40.5	38.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	23.1	38.5	36.9
	GRAND TOTAL	59.9	293.6	298.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	27.2	263.2	270.7
211	Salaries and Allowances	19.6	251.3	251.3
212	Wages	2.9	6.4	13.1
214	Leave fares	4.7	5.5	6.3
22	Goods & Services	23.1	40.5	38.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	23.1	38.5	36.9
GRAND TOTAL		50.3	303.7	309.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	36.7	253.4	260.4
211	Salaries and Allowances	18.0	233.9	233.9
212	Wages	6.1	6.4	13.1
214	Leave fares	12.6	13.1	13.4
22	Goods & Services	27.8	42.5	40.8
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.3	1.0	1.0
227	Other Operational Expenses	24.9	40.5	38.8
GRAND TOTAL		64.5	295.9	301.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.8	253.8	260.8
211	Salaries and Allowances	10.5	233.9	233.9
212	Wages	6.7	7.1	13.5
214	Leave fares	12.6	12.8	13.4
22	Goods & Services	26.9	42.5	40.8
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	24.8	40.5	38.8
	GRAND TOTAL	56.7	296.3	301.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	40.0	253.8	260.8
211	Salaries and Allowances	20.7	233.9	233.9
212	Wages	6.7	7.0	11.4
214	Leave fares	12.6	12.9	15.5
22	Goods & Services	27.7	42.5	40.8
222	Travel and Subsistence	0.7	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	24.9	40.5	38.8
	GRAND TOTAL	67.7	296.3	301.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.0	253.4	260.4
211	Salaries and Allowances	20.3	233.9	233.9
212	Wages	6.1	8.8	14.9
214	Leave fares	12.6	10.7	11.6
22	Goods & Services	27.6	42.5	40.8
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	1.3	1.0	1.0
227	Other Operational Expenses	24.7	40.5	38.8
	GRAND TOTAL	66.6	295.9	301.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	31.0	242.8	249.8
211	Salaries and Allowances	16.8	230.2	230.2
212	Wages	6.1	6.4	11.5
214	Leave fares	8.1	6.2	8.1
22	Goods & Services	29.1	23.5	22.5
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	1.1	0.5	0.5
225	Transport and Fuel	0.9	2.0	2.0
227	Other Operational Expenses	26.6	20.5	19.5
GRAND TOTAL		60.1	266.3	272.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	18.8	19.3
211	Salaries and Allowances	0.0	16.9	4.3
214	Leave fares	0.0	1.9	15.0
	GRAND TOTAL	0.0	18.8	19.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	40.7	253.4	260.4
211	Salaries and Allowances	22.0	233.9	233.9
212	Wages	6.1	6.4	11.9
214	Leave fares	12.6	13.1	14.6
22	Goods & Services	21.1	39.5	37.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.1	37.5	35.9
GRAND TOTAL		61.8	292.9	298.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	29.2	29.2
211	Salaries and Allowances	0.0	28.4	28.4
214	Leave fares	0.0	0.8	0.8
	GRAND TOTAL	0.0	29.2	29.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	40.6	242.3	248.8
211	Salaries and Allowances	12.9	215.9	215.9
212	Wages	6.1	6.8	11.7
214	Leave fares	21.6	19.6	21.2
22	Goods & Services	23.1	40.5	38.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	23.1	38.5	36.9
GRAND TOTAL		63.7	282.8	287.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	40.9	253.2	260.4
211	Salaries and Allowances	21.2	239.2	239.2
212	Wages	7.1	6.8	11.4
214	Leave fares	12.6	7.2	9.8
22	Goods & Services	21.0	39.5	37.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.0	37.5	35.9
	GRAND TOTAL	61.9	292.7	298.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.4	252.7	259.8
211	Salaries and Allowances	9.2	235.4	235.4
212	Wages	7.6	7.0	11.7
214	Leave fares	12.6	10.3	12.7
22	Goods & Services	21.0	39.5	37.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	21.0	37.5	35.9
	GRAND TOTAL	50.4	292.2	297.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	21.9	225.2	231.6
211	Salaries and Allowances	12.6	216.3	216.3
214	Leave fares	9.3	8.9	15.3
22	Goods & Services	22.4	40.0	38.4
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	22.4	38.0	36.4
GRAND TOTAL		44.3	265.2	270.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	38.6	250.8	257.8
211	Salaries and Allowances	16.3	233.9	233.9
212	Wages	9.7	9.2	16.9
214	Leave fares	12.6	7.7	7.0
22	Goods & Services	23.1	40.5	38.9
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	23.1	38.5	36.9
GRAND TOTAL		61.7	291.3	296.7

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	34.5	253.1	260.2
211	Salaries and Allowances	14.9	233.9	233.9
212	Wages	7.0	8.4	14.9
214	Leave fares	12.6	10.8	11.4
22	Goods & Services	41.6	78.5	75.3
222	Travel and Subsistence	0.5	2.0	2.0
223	Office Materials and Supplies	0.9	2.0	2.0
225	Transport and Fuel	0.5	2.0	2.0
227	Other Operational Expenses	39.7	72.5	69.3
	GRAND TOTAL	76.1	331.6	335.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29.9	233.5	239.8
211	Salaries and Allowances	12.2	209.0	209.0
212	Wages	6.6	11.6	16.9
214	Leave fares	11.1	12.9	13.9
22	Goods & Services	20.6	29.5	28.3
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	20.6	27.5	26.3
	GRAND TOTAL	50.5	263.0	268.1

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	33.0	233.8	240.5
211	Salaries and Allowances	14.8	221.8	221.8
212	Wages	6.9	6.6	10.8
214	Leave fares	11.3	5.4	7.9
22	Goods & Services	20.5	39.0	37.4
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	20.5	37.0	35.4
	GRAND TOTAL	53.5	272.8	277.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	145.5	142.9	146.3
211	Salaries and Allowances	0.0	111.4	111.4
212	Wages	133.2	10.7	13.2
214	Leave fares	12.3	20.8	21.7
22	Goods & Services	31.7	44.5	42.7
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
225	Transport and Fuel	2.7	2.0	2.0
227	Other Operational Expenses	27.4	40.5	38.7
	GRAND TOTAL	177.2	187.4	189.0

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	39.7	279.6	286.9
211	Salaries and Allowances	20.5	240.2	240.2
212	Wages	5.6	14.9	20.2
214	Leave fares	13.6	24.5	26.5
22	Goods & Services	20.5	39.2	37.6
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	20.5	37.2	35.6
	GRAND TOTAL	60.2	318.8	324.5

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	40.3	233.9	240.2
211	Salaries and Allowances	22.8	212.0	212.0
212	Wages	6.2	11.3	16.1
214	Leave fares	11.3	10.6	12.1
22	Goods & Services	19.7	39.2	37.6
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	19.7	37.2	35.6
	GRAND TOTAL	60.0	273.1	277.8

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	36.2	253.4	260.3
211	Salaries and Allowances	19.8	233.5	233.5
212	Wages	3.8	7.1	13.5
214	Leave fares	12.6	12.8	13.3
22	Goods & Services	27.8	48.0	46.0
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	4.5	0.5	0.5
225	Transport and Fuel	4.2	1.5	1.5
227	Other Operational Expenses	18.7	45.5	43.5
23	Utilities, Rentals and Property Costs	11.6	2.0	2.0
233	Routine Maintenance	11.6	2.0	2.0
	GRAND TOTAL	75.6	303.4	308.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	37.4	253.1	260.1
211	Salaries and Allowances	17.7	232.1	232.1
212	Wages	7.1	9.2	16.9
214	Leave fares	12.6	11.8	11.1
22	Goods & Services	33.5	59.5	57.1
222	Travel and Subsistence	0.3	1.0	1.0
223	Office Materials and Supplies	1.7	1.0	1.0
225	Transport and Fuel	1.9	2.0	2.0
227	Other Operational Expenses	29.6	55.5	53.1
23	Utilities, Rentals and Property Costs	16.6	1.0	1.0
233	Routine Maintenance	16.6	1.0	1.0
	GRAND TOTAL	87.5	313.6	318.2

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	133.7	131.9	135.2
211	Salaries and Allowances	0.0	111.0	111.0
212	Wages	129.4	13.1	14.4
214	Leave fares	4.3	7.8	9.8
22	Goods & Services	20.5	19.2	18.4
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	20.5	17.2	16.4
	GRAND TOTAL	154.2	151.1	153.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	30.1	253.3	260.3
211	Salaries and Allowances	11.3	233.9	233.9
212	Wages	6.2	7.6	13.5
214	Leave fares	12.6	11.8	12.9
22	Goods & Services	31.2	46.5	44.6
222	Travel and Subsistence	3.5	1.0	1.0
223	Office Materials and Supplies	5.4	1.0	1.0
225	Transport and Fuel	5.4	2.0	2.0
227	Other Operational Expenses	16.9	42.5	40.6
	GRAND TOTAL	61.3	299.8	304.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	34.8	253.0	260.0
211	Salaries and Allowances	15.2	233.5	233.5
212	Wages	7.0	6.8	11.7
214	Leave fares	12.6	12.7	14.8
22	Goods & Services	26.2	44.4	42.6
222	Travel and Subsistence	2.3	0.5	0.5
223	Office Materials and Supplies	4.3	0.5	0.5
225	Transport and Fuel	5.4	2.9	1.0
227	Other Operational Expenses	14.2	40.5	40.6
	GRAND TOTAL	61.0	297.4	302.6

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	46.8	264.9	272.0
211	Salaries and Allowances	16.3	234.3	234.3
212	Wages	13.5	9.2	14.9
214	Leave fares	17.0	21.4	22.8
22	Goods & Services	21.0	40.0	38.4
222	Travel and Subsistence	1.1	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	17.9	38.0	36.4
	GRAND TOTAL	67.8	304.9	310.4

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	12.7	237.5	244.1
211	Salaries and Allowances	0.0	221.0	221.0
212	Wages	6.1	7.7	11.7
214	Leave fares	6.6	8.8	11.4
22	Goods & Services	20.2	29.0	27.8
222	Travel and Subsistence	0.5	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	18.6	27.0	25.8
GRAND TOTAL		32.9	266.5	271.9

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	32.5	219.6	226.0
211	Salaries and Allowances	21.1	211.6	211.6
214	Leave fares	11.4	8.0	14.4
22	Goods & Services	17.9	29.5	28.3
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	17.1	27.5	26.3
GRAND TOTAL		50.4	249.1	254.3

B: Other Data in 2019

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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	34.6	277.1	284.8
211	Salaries and Allowances	12.7	257.3	257.3
212	Wages	9.5	10.2	16.1
214	Leave fares	12.4	9.6	11.4
22	Goods & Services	23.5	42.5	40.8
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	4.2	0.5	0.5
225	Transport and Fuel	5.4	1.0	1.0
227	Other Operational Expenses	13.9	40.5	38.8
	GRAND TOTAL	58.1	319.6	325.6

B: Other Data in 2019