



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2A

2020 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

“.....”

FOR THE YEAR ENDING 31st DECEMBER, 2020

PRESENTED BY

**HON. IAN LING-STUCKEY, CMG. MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2020 National Budget

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Volume 2a

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SECTION (I)

SUMMARY TABLES

Table A2
Economic Classification of revenue

(Kina Million)	Actual	Estimate		Medium-term estimates		
	2018	2019	2020	2021	2022	2023
REVENUE	14,085.1	13,022.4	14,095.4	14,868.1	16,267.9	17,531.7
TAXES	10,475.9	10,447.7	11,161.5	12,102.9	13,393.3	14,623.2
Taxes on Income, Profits and Capital Gains	6,119.2	5,983.4	6,243.8	7,078.7	7,762.0	8,433.5
Payable by individuals	3,101.9	2,949.6	3,215.0	3,813.7	4,232.8	4,657.7
Personal Income Tax	3,101.9	2,949.6	3,215.0	3,813.7	4,232.8	4,657.7
Salaries/Wages (Group Tax)	-	-	-	-	-	-
Individual Income Tax (Assessed)	-	-	-	-	-	-
Payable by corporations and other enterprises	2,751.9	2,691.3	2,657.3	2,949.7	3,180.4	3,396.2
Company Tax	1,933.0	1,887.6	2,085.4	2,339.2	2,534.8	2,729.6
Mining and Petroleum Taxes	775.0	759.0	522.5	553.5	583.5	599.2
Royalties Tax	26.3	26.8	29.6	33.2	36.3	39.4
Management Tax	17.6	17.9	19.8	23.7	25.8	28.0
Other taxes on income, profits and capital gains	265.4	342.6	371.4	315.3	348.8	379.6
Dividend Withholding Tax Mining	-	-	-	-	-	-
Dividend Withholding Tax Non Mining	154.6	219.8	241.0	177.3	193.3	210.7
Interest Withholding Tax	110.8	86.9	97.3	137.8	155.2	168.7
Non-Resident Insurers Withholding Tax	-	35.8	33.0	-	-	-
Tax Related Court Fines	-	-	-	-	-	-
Sundry IRC Taxes & Income	0.0	0.0	0.1	0.2	0.2	0.2
Taxes on Payroll and Workforce	8.6	1.6	-	-	-	-
Training Levy	8.6	1.6	-	-	-	-
Taxes on Goods and Services	3,537.3	3,693.1	4,065.4	4,091.3	4,657.0	5,294.5
General taxes on goods and services	2,167.4	2,110.6	2,267.7	2,332.7	2,742.1	3,211.6
Value Added Tax	2,067.1	2,062.0	2,212.2	2,218.7	2,618.8	3,077.7
GST ²	2,067.1	2,062.0	2,212.2	2,218.7	2,618.8	3,077.7
<i>GST Collection at Provinces</i>	<i>1,120.3</i>	<i>1,296.3</i>	<i>1,349.6</i>	<i>1,353.6</i>	<i>1,572.7</i>	<i>1,820.3</i>
<i>GST Collection at Ports</i>	<i>1,089.0</i>	<i>1,074.5</i>	<i>1,164.3</i>	<i>1,167.8</i>	<i>1,353.3</i>	<i>1,561.8</i>
<i>GST Refunds</i>	<i>288.3</i>	<i>308.8</i>	<i>301.7</i>	<i>302.7</i>	<i>307.2</i>	<i>304.4</i>
<i>GST from IRC Trust</i>	<i>146.0</i>					
Taxes on financial and capital transactions	100.3	48.6	55.5	114.0	123.3	134.0
Stamp Duties	100.3	48.6	55.5	114.0	123.3	134.0
Excise	1,074.8	1,313.7	1,507.0	1,470.1	1,600.5	1,740.8
Excise Duty	774.0	999.8	1,215.0	1,133.6	1,233.5	1,340.7
Import Excise	300.8	313.9	292.0	336.5	367.0	400.1
Profits of fiscal monopolies	-	-	-	-	-	-
Taxes on specific services	248.1	265.7	288.8	281.8	307.1	334.6
Bookmakers' Turnover Tax	20.4	16.4	18.2	37.0	40.4	44.0
Gaming Machine Turnover Tax	205.1	227.3	246.7	234.3	255.4	278.4

Table A2
Economic Classification of revenue

(Kina Million)	Actual	Estimate		Medium-term estimates		
	2018	2019	2020	2021	2022	2023
Departure Tax	22.6	22.0	23.9	10.5	11.3	12.2
Taxes on use of goods and on permission to use goods or perform activities	2.8	0.0	0.9	1.5	1.5	1.5
Motor vehicles taxes	2.2	0.0	0.3	0.3	0.3	0.3
Motor Vehicle Registration	1.8	0.0	0.3	0.3	0.3	0.3
Commercial Vehicle Licenses	0.4	0.0	0.0	0.0	0.0	0.0
Other taxes on use of goods and on permission to use goods or perform activities	0.6	-	0.6	1.2	1.2	1.2
Other taxes on goods and services	44.3	3.0	1.0	5.3	5.8	6.0
Sundry Taxes (Customs)	44.3	3.0	1.0	5.3	5.8	6.0
Taxes on International Trade and Transactions	810.7	769.6	852.3	932.9	974.3	895.2
Customs and other import duties	418.3	399.4	427.8	462.5	503.9	424.8
Import Duty	325.3	399.4	427.8	462.5	503.9	424.8
Other Import Taxes	93.0	-	-	-	-	-
Sundry Tax Receipts (Import Duties)	93.0	-	-	-	-	-
Taxes on exports	392.4	370.2	424.5	470.4	470.4	470.4
Export Tax	392.4	370.2	424.5	470.4	470.4	470.4
GRANTS	1,835.7	943.1	932.1	1,008.3	1,092.7	1,076.5
From Foreign Governments	1,562.4	775.5	766.2	766.2	766.2	766.2
Current	1,249.9	620.4	612.9	612.9	612.9	612.9
Cash	-	-	-	-	-	-
In-Kind	1,249.9	620.4	612.9	612.9	612.9	612.9
Capital	312.5	155.1	153.2	153.2	153.2	153.2
Cash	-	-	-	-	-	-
In-Kind	312.5	155.1	153.2	153.2	153.2	153.2
From International Organizations	273.3	167.6	165.9	242.1	326.5	310.4
Current	218.6	134.1	132.7	208.9	293.3	277.2
Cash	-	-	-	-	-	-
In-Kind	218.6	134.1	132.7	208.9	293.3	277.2
Capital	54.7	33.5	33.2	33.2	33.2	33.2
Cash	-	-	-	-	-	-
In-Kind	54.7	33.5	33.2	33.2	33.2	33.2
OTHER REVENUE	1,773.6	1,631.6	2,001.9	1,757.0	1,782.0	1,832.0
Property Income	1,063.6	1,154.2	1,173.7	928.8	953.8	1,003.8
Interest	-	-	0.7	0.7	0.7	0.7
Dividends	1,033.5	1,125.0	1,070.0	880.0	880.0	880.0
Mining and Petroleum Dividends	653.5	920.0	800.0	500.0	500.0	500.0
Dividends from Statutory Authorities	380.0	100.0	170.0	100.0	100.0	100.0
Shares in Private Enterprise	-	-	-	-	-	-
Dividends from State Owned Enterprises	-	105.0	100.0	280.0	280.0	280.0
Rent	30.1	29.2	103.1	48.1	73.1	123.1
Land Lease Rental	23.4	25.6	100.0	45.1	70.1	120.1
Petroleum Prospecting Licenses	6.6	3.6	3.0	3.0	3.0	3.0
Sales of goods and services	32.2	54.5	46.7	46.8	46.8	46.8

Table A2
Economic Classification of revenue

	Actual	Estimate		Medium-term estimates		
(Kina Million)	2018	2019	2020	2021	2022	2023
Administrative fees	8.2	30.3	4.0	4.0	4.0	4.0
Incidental sales by nonmarket establishments	24.0	24.2	42.7	42.8	42.8	42.8
Imputed sales of goods and services	-	-	-	-	-	-
Fines, penalties, and forfeits	1.9	0.8	0.8	0.8	0.8	0.8
Transfers not elsewhere classified	675.9	451.9	780.6	780.6	780.6	780.6
Current transfers not elsewhere classified	675.9	451.9	780.6	780.6	780.6	780.6
Subsidies	-	-	-	-	-	-
Other current transfers	675.9	451.9	780.6	780.6	780.6	780.6
Payroll Commission	21.3	12.1	12.1	12.1	12.1	12.1
State Services and Statutory Authority	655.0	439.6	768.3	768.3	768.3	768.3
Capital transfers not elsewhere classified	-	-	-	-	-	-
Premiums, fees and claims related to nonlife insurance and standardised guarantee schemes	-	-	-	-	-	-

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
	TOTAL EXPENDITURE	28,091.4	24,663.8	30,088.7	31,518.7	33,617.3	35,089.5
01	Economic	243.8	441.1	720.0	469.6	470.9	478.2
245	Conservation and Environment Protection Authority	13.6	23.7	30.2	21.6	21.6	22.5
247	Department of Agriculture & Livestock	41.1	37.0	71.3	30.5	29.8	29.0
252	Department of Lands & Physical Planning	29.0	24.5	44.4	46.2	49.1	51.7
254	Department of Mineral Policy and Geohazards Management	12.1	12.3	15.7	16.9	17.0	18.0
255	Department of Petroleum & Energy	26.4	29.3	30.4	36.9	39.5	41.7
261	Department of Commerce & Industry	21.2	19.9	237.6	25.0	19.7	21.2
269	Office of Tourism Arts and Culture	0.6					
356	Securities Commission of PNG			4.7	5.0	5.5	5.9
511	Office of Climate Change and Development	14.1	23.1	20.2	10.5	10.9	11.7
530	Investment Promotion Authority	1.7	2.8	1.0			
531	Small & Medium Entreprises Corporation	0.8	4.6	7.5	7.9	8.7	9.4
532	Nat Institute of Standards & Industrial Technology	2.2	6.1	9.5	13.0	13.7	14.4
533	Industrial Centres Development Corp	0.6	2.5	4.8	5.1	5.6	6.0
535	Mineral Resources Authority		6.2	10.5	9.5	11.5	11.5
536	Kokonasa Industry Koproration	2.0	21.7	17.4	32.0	32.9	33.7
543	National Development Bank	14.0					
549	Office of Coastal Fisheries Development Agency	0.1	2.3				
551	PNG National Fisheries Authority	12.0	5.0	17.0	15.0	10.0	5.0
553	Fresh Produce Development Company	14.0	21.5	23.0	19.3	18.0	11.6
554	PNG Coffee Industry Corporation	4.7	24.0	16.1	28.6	24.4	23.2
557	PNG National Forest Authority	7.6	36.4	44.4	47.4	51.3	54.9
558	Tourism Promotion Authority	5.7	67.2	50.4	27.6	29.0	30.2
559	PNG Oil Palm Industry Corporation	0.5	10.0	11.0	11.0	11.0	11.0
562	National Agriculture Research Institute	2.8	13.7	14.4	17.1	17.4	18.5
563	National Agriculture Quarantine & Inspection Authority	11.1	10.5	10.5	9.0	9.9	10.6
566	PNG Cocoa Board	4.3	27.7	16.0	21.6	20.5	21.3
569	Independent Consumer & Competition Commission	1.4	9.3	12.1	12.8	14.0	15.1
02	Infrastructure	839.8	1,693.5	2,389.3	1,282.8	1,408.5	1,386.6
257	Department of Public Enterprises	2.8	2.0				

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
258	Department of Information and Communication	3.3	7.9	8.3	20.6	26.1	26.6
259	Department of Transport	40.3	36.7	56.3	138.8	191.2	193.4
264	Department of Works & Implementation	419.3	895.7	1,419.0	808.8	829.9	808.8
523	Papua New Guinea Accidents Investigation Commission	0.9	7.4	10.5	11.9	12.6	13.2
524	Kumul Consolidated Holdings	184.8	4.0	63.5			
525	National Broadcasting Commission	8.2	33.7	39.5	46.7	55.1	58.2
526	National Maritime Safety Authority	0.2	22.3	20.0	4.7	4.8	5.0
537	National Airports Corporation	140.3	172.0	308.4	40.0	50.0	30.0
538	Papua New Guinea Air Services Limited		5.0	3.0	5.0	3.0	3.0
540	Water PNG	0.5	20.0	10.0			
541	National Housing Corporation	1.5	14.7	13.8	61.4	78.9	79.8
544	PNG DataCo	20.0	289.9	190.3	99.0	99.0	99.0
545	Rural Airstrip Authority	0.5	12.9	8.9	14.2	24.6	34.9
546	PNG Power Limited	30.3	141.6	209.0			
547	Telikom (PNG) Limited	-15.0	15.0	5.0	5.0	5.0	5.0
565	Civil Aviation Safety Authority	1.9	12.7	15.8	16.8	18.3	19.8
567	National Road Authority			8.0	10.0	10.0	10.0
03	Social Services	1,970.0	2,878.1	3,164.3	4,573.6	4,779.8	4,934.4
233	Office of Censorship	8.0	7.0	7.6	7.4	6.5	7.0
235	Department of Education	312.3	945.1	815.5	1,167.4	1,229.2	1,278.4
236	Department of Higher Education	170.3	180.6	168.1	327.2	326.3	330.4
237	PNG National Commission for UNESCO	1.4					
238	Milne Bay Provincial Health Authority	37.3	32.7	38.1	40.5	44.3	47.7
239	Western Highlands Provincial Health Authority	37.3	37.1	43.3	46.0	50.2	54.1
240	Department of Health	563.1	550.6	636.1	670.5	702.4	724.5
241	Hospital Management Services	494.7	420.3	473.4	1,114.3	1,134.1	1,152.1
242	Department of Community Development	66.9	45.4	34.8	56.1	57.2	58.3
243	National Volunteer Services	1.4	4.5	5.9	6.2	6.2	6.2
244	Eastern Highlands Provincial Health Authority	44.2	46.3	53.3	56.6	61.9	66.6
246	Office of Urbanization	2.1	1.3	1.4	1.5	1.6	1.7
248	Southern Highlands Provincial Health Authority	36.4	38.3	46.0	48.8	53.4	57.5
249	New Ireland Provincial Health Authority	17.4	31.0	39.0	41.4	45.2	48.7
251	PNG Science & Technology Secretariat	2.3	2.6	3.3	3.5	3.8	4.1

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
253	West New Britain Provincial Health Authority	37.0	38.7	46.1	49.0	53.6	57.7
256	Manus Provincial Health Authority	12.6	16.6	20.9	22.2	24.2	26.1
260	Enga Provincial Health Authority	26.6	39.8	47.0	49.9	54.6	58.8
265	Hela Provincial Health Authority	10.6	30.3	34.5	36.6	40.0	43.1
266	Sandaun Provincial Health Authority	25.7	34.7	39.1	41.5	45.4	48.8
351	National Office for Child & Family Services	-2.0	3.1	5.5	3.7	4.1	4.4
352	PNG Office of Civil Registration & National Identity		0.8	4.9	5.2	5.6	6.1
355	Office of Library and Archives			9.2	9.8	10.7	11.5
357	Port Moresby General Hospital			75.3	80.0	87.5	94.2
505	National Research Institute	0.7	4.4	5.7	6.0	6.6	7.1
512	University of Papua New Guinea	9.0	52.8	81.3	92.1	94.8	98.7
513	University of Technology	9.5	66.3	76.5	95.6	102.2	108.1
514	University of Goroka	4.5	33.0	38.4	62.3	64.4	64.2
515	University of Environment & Natural Resources	3.4	31.5	37.5	60.6	63.9	66.9
516	PNG Sports Foundation	9.8	27.1	23.5	47.1	48.4	49.6
518	PNG Maritime College	1.2	4.5	7.2	7.7	8.4	9.0
519	National AIDS Council Secretariat	1.2	4.9	7.4	42.7	43.2	24.7
520	Institute of Medical Research	2.7	17.4	19.8	26.6	31.0	32.2
521	National Youth Development Authority	2.9	13.5	7.6	15.3	15.9	16.4
539	National Museum & Art Gallery	3.3	8.6	10.2	11.8	12.6	11.3
542	National Cultural Commission	2.5	4.8	9.0	16.8	17.4	18.0
603	East New Britain Provincial Health Authority			24.5	26.0	28.4	30.6
605	Western Provincial Health Authority			17.7	18.8	20.5	22.1
607	East Sepik Provincial Health Authority	13.6	25.7	31.4	33.4	36.5	39.3
608	Madang Provincial Health Authority		29.6	34.6	36.7	40.1	43.2
609	Morobe Provincial Health Authority		26.3	34.4	36.6	40.0	43.1
611	Jiwaka Provincial Health Authority			6.2	6.5	7.2	7.7
616	Gulf Provincial Health Authority			17.4	18.4	20.2	21.7
619	Oro Provincial Health Authority		20.9	25.9	27.5	30.1	32.4
04	Law and Order	1,112.5	1,296.1	1,402.4	1,731.0	1,843.2	1,859.4
218	Office of the Public Prosecutor	9.1	8.5	10.4	11.1	12.1	13.0
222	Office of the Public Solicitor	14.1	13.2	17.7	18.1	19.0	20.4
223	Judiciary Services	157.5	286.8	268.4	310.7	330.4	262.6

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
224	Magisterial Services	37.5	40.2	48.4	54.2	58.7	62.2
225	Department of Attorney-General	170.2	161.3	166.9	195.4	199.7	208.4
226	Department of Corrective Institutional Services	135.2	166.6	163.1	286.7	302.3	316.4
228	Department of Police	316.2	308.6	380.7	430.4	466.9	499.7
231	National Intelligence Organisation	4.1	3.9	7.7	15.2	15.7	16.1
234	Department of Defence	262.2	268.0	298.2	328.9	355.4	374.3
503	Ombudsman Commission	3.1	26.1	31.0	30.6	33.3	35.7
510	Legal Training Institute	0.9	5.4	4.8	45.3	45.6	46.0
517	National Narcotics Bureau	2.4	2.4				
522	Constitutional & Law Reform Commission	0.1	5.2	5.1	4.4	4.2	4.5
05	Administrative	22,302.6	15,970.4	18,791.8	19,773.5	21,200.3	22,332.0
201	National Parliament	39.0	116.0	137.9	146.5	160.1	172.5
202	Office of Governor-General	8.5	6.5	11.3	12.0	13.1	14.1
203	Department of Prime Minister & NEC	378.2	144.1	360.3	276.9	231.8	124.7
204	National Statistical Office	22.0	29.3	61.4	19.9	17.1	13.0
205	Office of Bougainville Affairs	6.4	3.0	4.6	4.9	5.3	5.7
206	Department of Finance	4,146.2	61.2	112.9	57.6	59.3	57.7
207	Treasury & Finance Miscellaneous	2,450.6	1,321.0	2,521.7	2,528.5	2,764.5	2,977.4
208	Department of Treasury	501.9	38.7	49.9	45.3	49.6	53.4
209	Office of the Registrar for Political Parties	7.7	5.9	7.5	7.9	8.7	9.3
211	PNG Customs Service	67.9	91.2	86.2	83.6	83.8	90.2
212	Information Technology Division	8.0	10.1	7.6	8.0	8.8	9.5
213	Fire Services	25.8	28.6	25.4	26.7	28.7	25.5
215	PNG Immigration and Citizenship Services	15.0	9.2	15.1	16.0	17.5	18.9
216	Internal Revenue Commission	76.8	94.5	109.6	161.1	161.5	130.8
217	Department of Foreign Affairs	17.6	55.9	55.9	54.0	59.1	63.6
219	PNG Institute of Public Administration	7.9	8.0	10.2	18.8	16.6	10.3
220	Department of Personnel Management	64.4	43.0	121.8	124.4	126.5	26.4
221	Public Service Commission	6.2	6.1	10.1	12.6	13.3	8.9
227	Provincial Treasuries	45.0	36.4	41.0	43.6	47.6	51.2
229	Department of National Planning and Monitoring	365.6	518.2	702.0	870.0	664.3	600.9
230	Electoral Commission	31.9	12.0	15.5	16.4	18.0	19.3
232	Department of Provincial and Local Government Affairs	100.7	116.2	74.0	117.8	120.4	32.8

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
262	Department of Industrial Relations	23.6	23.2	30.3	30.0	32.8	35.3
263	National Tripartite Consultative Council	0.3	0.5	0.6	0.6	0.7	0.8
267	Department of Implementation & Rural Development	61.7	64.5	69.1	63.6	64.4	87.6
268	National Procurement Commission	1.7	2.2	6.2	7.2	6.1	6.5
299	Treasury and Finance - Public Debt Charges	13,814.3	13,095.4	14,105.1	14,978.4	16,376.1	17,637.4
358	Manam Restoration Authority			5.0	5.3	5.8	6.3
502	Office of the Auditor General	4.7	19.8	25.3	26.8	29.3	31.6
506	National Training Council	1.2	2.5	3.2	3.4	3.7	4.0
507	National Economic & Fiscal Commission	0.6	3.5	5.1	5.4	5.9	6.4
509	Border Development Authority	1.3	3.6				
06	Provinces	1,622.8	2,384.6	3,620.9	3,688.1	3,914.6	4,098.8
571	Fly River Provincial Government	72.7	103.1	129.8	137.8	146.2	153.8
572	Gulf Provincial Government	38.0	55.4	84.9	87.2	92.4	97.2
573	Central Provincial Government	70.4	116.1	167.2	174.5	186.1	196.6
574	National Capital District	33.6	3.3	43.3	43.5	43.9	44.2
575	Milne Bay Provincial Government	62.2	98.9	154.0	160.4	170.7	180.0
576	Oro Provincial Government	33.5	56.6	87.5	91.0	96.7	101.9
577	Southern Highlands Provincial Government	108.4	122.1	197.8	200.1	213.1	224.8
578	Enga Provincial Government	77.9	99.0	182.8	177.4	188.0	197.5
579	Western Highlands Provincial Government	101.3	130.4	181.8	195.3	208.9	221.1
580	Simbu Provincial Government	77.3	133.6	206.4	214.9	228.4	240.6
581	Eastern Highlands Provincial Government	88.3	162.9	276.2	281.8	298.8	307.1
582	Morobe Provincial Government	163.1	185.6	293.6	315.3	333.8	345.9
583	Madang Provincial Government	112.7	170.7	237.3	244.4	260.6	275.2
584	East Sepik Provincial Government	89.6	141.4	216.5	225.6	240.1	253.2
585	Sandaun Provincial Government	47.4	93.2	146.8	152.8	162.4	171.1
586	Manus Provincial Government	28.7	37.7	70.1	73.2	78.2	82.7
587	New Ireland Provincial Government	52.4	59.7	97.6	96.7	102.5	107.7
588	East New Britain Provincial Government	98.9	117.0	169.0	176.4	188.2	198.8
589	West New Britain Provincial Government	64.6	101.6	139.8	146.6	157.4	167.3
590	Bougainville Autonomous Government	99.1	200.3	244.6	204.1	219.0	232.5
591	Hela Provincial Government	44.1	98.7	149.7	138.9	139.7	138.8
592	Jiwaka Provincial Government	58.5	97.2	144.3	150.1	159.5	160.9

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

Sector		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
	Personnel Emoluments	5,133.9	4,510.9	5,661.0	4,107.3	4,490.6	4,836.4
211	Salaries and Allowances	4,105.5	3,666.4	4,111.1	2,519.3	2,754.4	2,966.6
212	Wages	116.7	116.4	126.2	134.0	146.5	157.7
213	Overtime	25.3	17.5	33.4	35.5	38.8	41.8
214	Leave fares	123.7	146.3	183.9	137.4	150.2	161.7
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	705.3	507.3	1,130.4	1,200.4	1,312.4	1,413.5
216	Members of Parliament	54.8	51.5	68.9	73.2	80.0	86.2
217	Contract Officers Education Benefits	2.5	5.5	7.2	7.6	8.3	8.9
	Goods and Other Services	3,958.1	3,103.4	5,171.1	4,875.8	4,757.8	4,590.6
220	Goods & Services				1,907.3	1,519.2	1,112.6
221	Domestic Travel and Subsistence	16.8	23.3	31.9	30.5	33.4	35.9
222	Travel and Subsistence	51.1	61.7	87.9	93.0	101.6	109.4
223	Office Materials and Supplies	23.2	33.1	43.4	36.7	40.1	43.2
224	Operational Materials and Supplies	378.2	384.8	435.9	438.6	479.6	516.5
225	Transport and Fuel	39.5	53.0	65.0	68.1	74.4	80.1
226	Administrative Consultancy Fees	26.3	60.1	74.7	35.2	38.5	41.5
227	Other Operational Expenses	2,428.0	1,525.4	3,017.3	1,654.2	1,804.6	1,936.1
228	Training	63.5	79.7	56.6	28.7	31.4	33.8
229	Other Category for Donor Funded Projects	411.9	276.1	718.1			
230	Utilities, Rentals and Property Costs				31.3	31.3	31.3
231	Utilities	199.3	158.2	229.9	169.8	185.7	200.0
232	Rentals of Property	236.6	244.7	268.9	232.4	254.1	273.7
233	Routine Maintenance	83.8	203.3	141.5	149.9	163.9	176.6
	Current Transfers	1,525.6	1,629.0	1,902.9	3,335.6	3,646.9	3,927.8
251	Membership Fees and Contributions	16.1	17.1	16.7	17.7	19.3	20.8
252	Grants and Transfers to Public Authorities	1,428.1	1,523.1	1,773.8	3,198.5	3,496.9	3,766.3
255	Grants to Individual and Non-Profit Organisations	81.4	88.8	112.5	119.4	130.6	140.6
	Interest Payments and Borrowing Related Charges	1,975.2	1,979.1	2,156.9	2,290.4	2,504.2	2,697.0
241	Domestic Interest Charges	1,727.9	1,479.1	1,567.2	1,664.3	1,819.6	1,959.7
242	Foreign Interest Payments	187.9	469.5	573.3	608.7	665.6	716.8
243	Borrowing Related Charges	59.4	30.4	16.4	17.4	19.1	20.5
	CAPITAL EXPENDITURE	1,581.5	2,325.2	3,202.7	3,710.8	3,835.7	3,596.4
260	Acquisition of Existing Assets				1.0	1.0	1.0
261	Acquisition of Lands, Buildings & Structures	6.0	9.7	1.7	0.2	0.2	0.3
270	Capital Formation				2,975.7	3,091.0	2,838.5
271	Office Equipments, Furniture & Fittings	15.2	29.1	34.3	35.4	38.7	41.6

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
272	Information & Communication Technology	19.7	24.0	7.8	5.3	5.8	6.2
273	Motor Vehicles	4.8	3.5	9.1	9.2	10.1	10.8
274	Feasibility Studies & Project Preparation	7.0	20.5	16.9	5.3	0.3	0.4
275	Plant, Equipment & Machinery	6.0	38.7	14.9	15.0	16.5	17.7
276	Construction, Renovation and Improvements	1,021.2	2,098.2	2,453.9	19.2	20.9	22.6
277	Substantial/Specific Maintenance	35.1	91.9	77.8	72.0	78.7	84.8
278	Procurement Category for Donor Funded Projects		8.0	10.3			
280	Capital Transfers				572.5	572.5	572.5
282	Capital Transfer to Government Agencies	466.4	1.5	576.0			
	OTHER PAYMENTS	12,034.7	11,116.3	11,994.0	12,687.9	13,871.9	14,940.4
	Lending						
245	Loans to Agencies						
	Amortisation	12,034.7	11,116.3	11,994.0	12,687.9	13,871.9	14,940.4
249	Domestic Debt (Repayment of Principal)	11,726.4	10,680.5	10,674.1	11,334.9	12,392.6	13,347.2
248	Foreign Debt (Repayment of Principal)	308.3	435.8	1,319.9	1,353.0	1,479.3	1,593.2
TOTAL		26,208.9	24,663.8	30,088.7	31,007.9	33,107.0	34,588.7

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
	TOTAL EXPENDITURE	28,077.8	24,561.3	29,896.6	31,314.7	33,394.3	33,394.3
	GENERAL GOVERNMENTAL AFFAIRS	7,521.0	2,977.5	3,771.0	4,146.2	4,341.5	4,341.5
11	Legislative and Executive Services	516.7	252.7	325.4	343.6	330.9	330.9
12	Overall Planning, Fiscal and Financial Services	5,093.2	421.2	656.1	621.6	632.4	632.4
13	External Affairs	44.0	65.9	73.6	75.3	82.3	82.3
14	Provincial Governments Coordination and Administration	152.3	102.9	250.4	207.7	198.9	198.9
15	General Personnel Services	48.9	27.1	32.4	34.9	36.4	36.4
16	Fundamental and Multidisciplinary Research	2.8	7.1	10.4	11.9	12.1	12.1
17	Law and Public Order	883.9	1,032.3	1,114.4	1,346.0	1,441.4	1,441.4
18	National Defence	262.2	255.0	289.2	303.9	330.4	330.4
19	Other General Services	277.7	252.2	273.2	285.3	264.6	264.6
21	Education Services	33.9	89.1	69.3	439.0	418.1	418.1
22	Health Services	134.2	98.5	225.7	200.0	208.9	208.9
23	Social Security and Welfare	-2.0	11.3	9.5	14.7	15.1	15.1
28	Recreational, Cultural and Community Relations Services	0.6	10.0	10.0	16.8	21.8	21.8
31	Agriculture and Renewable Natural Resources	12.5		5.0			
32	Land Administration Services		2.0	16.5	16.0	16.0	16.0
33	Energy and Fuel Supplies	4.8	2.1				
35	Construction Regulation and Technical Services		5.0	3.0	15.0	20.0	20.0
36	Transport and Communication	144.3	147.0	205.3	40.0	45.0	45.0
37	Economic and Infrastructure Development	1.3	28.7	30.0	27.4	20.0	20.0
39	Other Economic Services	2.4	62.9	69.9	111.7	213.9	213.9
42	Other Multi-functional Expenditure	13.7	104.3	101.7	35.4	33.2	33.2
NA	Not Applicable	-106.5		0.0	0.0		
	COMMUNITY AND SOCIAL AFFAIRS	2,374.5	2,917.1	3,092.5	4,381.1	4,453.2	4,453.2
12	Overall Planning, Fiscal and Financial Services	0.2	0.5	50.6	53.8	58.8	58.8
17	Law and Public Order	2.0	2.0	7.0	7.3	7.8	7.8
21	Education Services	490.7	1,232.7	1,151.2	1,468.9	1,566.1	1,566.1
22	Health Services	1,200.5	1,177.0	1,316.1	2,084.5	2,173.5	2,173.5
23	Social Security and Welfare	570.9	344.3	332.4	353.0	385.9	385.9
24	Housing Services	1.5	8.7	10.8	11.4	12.5	12.5
25	Community Development		1.0	1.0			

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
26	Water Supply, Sewerage and Sanitary Services	3.0		5.0			
27	Environmental Protection	17.6	30.9	40.6	32.5	32.5	32.5
28	Recreational, Cultural and Community Relations Services	87.9	119.6	128.2	176.3	185.9	185.9
31	Agriculture and Renewable Natural Resources	0.0	0.1	0.0			
35	Construction Regulation and Technical Services			7.6	8.1	8.8	8.8
39	Other Economic Services	0.1	0.2	0.3	0.3	0.3	0.3
42	Other Multi-functional Expenditure			41.7	185.0	21.0	21.0
	ECONOMIC AFFAIRS	1,723.9	2,328.5	3,407.8	2,079.0	2,095.7	2,095.7
12	Overall Planning, Fiscal and Financial Services	254.2	129.6	46.8	46.3	55.3	55.3
15	General Personnel Services	1.7	1.8				
16	Fundamental and Multidisciplinary Research	0.3	3.0	2.0	2.0	2.0	2.0
19	Other General Services	-15.0	21.0	11.0	5.0	5.0	5.0
26	Water Supply, Sewerage and Sanitary Services	0.5	50.0	30.0	30.0	30.0	30.0
27	Environmental Protection	10.1	16.8	10.8	0.5		
31	Agriculture and Renewable Natural Resources	92.9	175.2	430.1	215.4	213.6	213.6
32	Land Administration Services	29.0	30.5	66.4	117.3	139.9	139.9
33	Energy and Fuel Supplies	48.0	180.8	244.7	11.4	12.4	12.4
34	Non Fuel Mineral Renewable Natural Resources	11.2	14.6	28.2	24.7	24.6	24.6
35	Construction Regulation and Technical Services	75.4	102.3	162.4	256.7	268.6	268.6
36	Transport and Communication	402.4	1,201.9	1,747.6	845.5	909.4	909.4
37	Economic and Infrastructure Development	76.4	142.5	222.4	235.0	135.0	135.0
39	Other Economic Services	396.0	207.6	250.6	205.1	209.4	209.4
41	General Transfers to Provincial and Local Level Governments	2.0					
42	Other Multi-functional Expenditure	309.7	1.1	65.6	10.5	10.0	10.0
54	Principal, Interest and Other Borrowing Related Charges	29.0	50.0	64.6	68.6	75.0	75.0
NA	Not Applicable	0.2		24.7	5.0	5.5	5.5
	MULTI-FUNCTIONAL EXPENDITURE	2,309.8	3,020.1	5,451.9	5,584.4	5,991.3	5,991.3
12	Overall Planning, Fiscal and Financial Services	5.1	12.0	51.2	23.0	21.0	21.0
19	Other General Services		2.0				
22	Health Services	60.3	62.3	76.3	81.0	88.6	88.6
39	Other Economic Services		53.3				
41	General Transfers to Provincial and Local Level Governments	870.3	2,223.7	2,325.0	2,457.1	2,683.5	2,683.5
42	Other Multi-functional Expenditure	1,374.0	666.8	2,999.4	3,023.3	3,198.2	3,198.2
	PUBLIC DEBT CHARGES	13,980.7	13,085.2	14,050.5	14,929.8	16,321.1	16,321.1

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
39	Other Economic Services		39.9	10.0	20.0	20.0	20.0
54	Principal, Interest and Other Borrowing Related Charges	13,980.7	13,045.3	14,040.5	14,909.8	16,301.1	16,301.1
	NOT APPLICABLE	167.9	233.0	122.8	194.1	191.6	191.6
12	Overall Planning, Fiscal and Financial Services		25.9	15.5	22.0	19.0	19.0
13	External Affairs		10.0	5.0			
14	Provincial Governments Coordination and Administration		5.0	2.0	5.0	5.0	5.0
16	Fundamental and Multidisciplinary Research		5.0		1.0	1.0	1.0
17	Law and Public Order		29.0	8.5	38.8	28.8	28.8
18	National Defence		13.0	9.0	25.0	25.0	25.0
19	Other General Services		2.0	1.0			
21	Education Services	5.8	22.1	23.2	35.1	36.5	36.5
23	Social Security and Welfare		10.0	10.7	11.3	12.4	12.4
28	Recreational, Cultural and Community Relations Services	2.0	1.0	1.0			
32	Land Administration Services		20.0	5.0	10.0	10.0	10.0
33	Energy and Fuel Supplies		10.0	5.0	10.0	10.0	10.0
34	Non Fuel Mineral Renewable Natural Resources		2.0	1.0	1.0		
36	Transport and Communication	1.0	42.0	17.0	20.0	30.0	30.0
37	Economic and Infrastructure Development		7.0	7.0	4.0	3.0	3.0
41	General Transfers to Provincial and Local Level Governments		29.0	12.0	11.0	11.0	11.0
NA	Not Applicable	159.1					

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	325.4	325.4	311.9	184.5	122.7	3.7	1.0			13.4	13.4				
12	Overall Planning, Fiscal and Financial Services	820.2	820.2	775.1	236.3	524.2	12.8	1.8			45.2	45.0	0.2			
13	External Affairs	78.6	78.6	73.6	38.8	34.8					5.0	5.0				
14	Provincial Governments Coordination and Administration	252.4	252.4	232.3	34.5	196.8	1.0	0.0			20.1	20.1				
15	General Personnel Services	32.4	32.4	31.4	20.5	10.9	-0	0.0			1.0	1.0				
16	Fundamental and Multidisciplinary Research	12.4	12.4	9.3	3.9	5.5					3.1	3.1				
17	Law and Public Order	1,129.9	1,129.9	972.3	685.8	285.8	0.1	0.6			157.6	157.6				
18	National Defence	298.2	298.2	265.2	173.6	86.0	5.6				33.0	33.0				
19	Other General Services	285.2	285.2	268.5	30.4	238.0		0.1			16.7	16.7				
21	Education Services	1,243.7	1,243.7	1,149.9	361.8	191.7	596.1	0.3			93.9	93.9				
22	Health Services	1,810.2	1,810.2	1,628.6	711.1	793.5	123.8	0.1			181.6	181.6	0.0			
23	Social Security and Welfare	352.6	352.6	352.5	340.0	11.0	1.5				0.0	0.0				
24	Housing Services	10.8	10.8	10.8	10.3	0.5										
25	Community Development	1.0	1.0	1.0		1.0										
26	Water Supply, Sewerage and Sanitary Services	35.0	35.0	30.0		30.0					5.0	5.0				
27	Environmental Protection	51.4	51.4	41.0	14.8	26.0	0.0	0.1			10.4	10.4				
28	Recreational, Cultural and Community Relations Services	139.2	139.2	129.3	63.7	63.4	2.1	0.1			9.9	9.9				
31	Agriculture and Renewable Natural Resources	435.1	435.1	399.2	85.2	287.4	25.2	1.3			36.0	36.0				
32	Land Administration Services	87.9	87.9	85.2	18.3	61.7	5.0	0.2			2.7	1.2	1.5			
33	Energy and Fuel Supplies	249.7	249.7	59.1	4.7	44.3	10.0	0.0			190.6	190.6				
34	Non Fuel Mineral Renewable Natural Resources	29.2	29.2	25.2	2.5	20.6	2.0	0.0			4.0	4.0				
35	Construction Regulation and Technical Services	173.0	173.0	134.2	90.4	43.7		0.1			38.8	38.8				
36	Transport and Communication	1,924.1	1,969.9	312.6	37.1	229.6		0.0		45.8	1,657.3	1,657.3				-46

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	259.4	259.4	254.4		154.4	100.0				5.0	5.0				
39	Other Economic Services	330.8	330.8	273.7	58.5	139.3	75.1	0.8			57.2	57.2				
41	General Transfers to Provincial and Local Level Governments	2,337.0	2,337.0	2,322.0	1,793.1	2.0	526.9				15.0			15.0		
42	Other Multi-functional Expenditure	3,208.4	3,208.4	2,628.1	659.2	1,563.5	395.5	10.0			580.3	19.3		561.0		
54	Principal, Interest and Other Borrowing Related Charges	2,156.9	14,105.1	14,105.1					2,156.9	11,948.2						-11,948
TOTAL		18,069.9	30,064.0	26,881.3	5,659.2	5,168.2	1,886.3	16.7	2,156.9	11,994.0	3,182.7	2,605.0	1.7	576.0	-	- 11,994.0

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	2018	2019	2020	2021	2022	2023
	TOTAL	7,482.4	2,933.2	3,771.0	4,130.9	4,325.7	3,978.9
	LEGISLATIVE AND EXECUTIVE SERVICES	511.7	250.7	325.4	343.6	330.9	355.6
	Legislative Services	140.7	117.0	144.9	157.5	171.1	183.5
201	National Parliament	139.7	116.0	137.9	146.5	160.1	172.5
247	Department of Agriculture & Livestock			5.0	10.0	10.0	10.0
572	Gulf Provincial Government	1.0	1.0	2.0	1.0	1.0	1.0
	Executive Services	371.0	133.7	180.4	186.2	159.8	172.1
202	Office of Governor-General	8.5	6.5	11.3	12.0	13.1	14.1
203	Department of Prime Minister & NEC	334.7	103.9	136.7	142.7	112.3	120.9
209	Office of the Registrar for Political Parties	7.7	5.9	7.5	7.9	8.7	9.3
232	Department of Provincial and Local Government Affairs	3.0	1.6	2.8			
254	Department of Mineral Policy and Geohazards Management	8.6	5.5	7.6	8.0	8.8	9.4
255	Department of Petroleum & Energy	8.6	10.1	14.7	15.6	17.0	18.3
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	5,088.2	421.2	656.1	621.6	632.4	485.3
	National Economic Management	4,774.6	64.3	171.1	224.7	218.7	79.1
206	Department of Finance	4,078.8	11.4	14.0	14.9	16.3	17.5
207	Treasury & Finance Miscellaneous	621.2	1.5	1.5	1.6	1.7	1.9
208	Department of Treasury	33.1	27.9	43.8	41.9	45.8	49.3
216	Internal Revenue Commission	13.8		5.0	50.0	40.0	
220	Department of Personnel Management	27.1	20.0	97.7	100.0	100.0	
507	National Economic & Fiscal Commission	0.6	3.5	5.1	5.4	5.9	6.4
553	Fresh Produce Development Company			3.0	10.0	8.0	3.0
559	PNG Oil Palm Industry Corporation			1.0	1.0	1.0	1.0
	Statistical Services	23.1	31.2	67.4	19.1	14.8	13.0
204	National Statistical Office	20.1	28.3	60.4	17.6	14.8	13.0
229	Department of National Planning and Monitoring			5.0			
233	Office of Censorship	3.0	2.9	2.0	1.5		
	Public Finance Management	244.9	264.2	329.9	302.3	328.6	344.3
206	Department of Finance	67.5	49.0	82.0	41.8	42.0	39.0
208	Department of Treasury	3.9	1.8	2.1	2.2	2.4	2.6
211	PNG Customs Service	60.8	58.1	72.4	74.7	81.7	88.0
216	Internal Revenue Commission	63.0	94.5	104.6	111.1	121.5	130.8
225	Department of Attorney-General		2.0	1.5	2.0	4.0	1.0
227	Provincial Treasuries	45.0	36.4	41.0	43.6	47.6	51.2
267	Department of Implementation & Rural Development		2.5	1.0			
502	Office of the Auditor General	4.7	19.8	25.3	26.8	29.3	31.6
	National Strategic Planning System	45.7	61.5	87.7	75.4	70.3	48.9
229	Department of National Planning and Monitoring	45.7	61.5	87.7	75.4	70.3	48.9
	EXTERNAL AFFAIRS	44.0	65.9	73.6	75.3	82.3	88.6

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
	Foreign Policy and External Relations Management	44.0	65.9	73.6	75.3	82.3	88.6
207	Treasury & Finance Miscellaneous	26.4	20.0	20.0	21.2	23.2	25.0
217	Department of Foreign Affairs	17.6	45.9	50.9	54.0	59.1	63.6
261	Department of Commerce & Industry			2.7			
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	141.5	94.3	250.4	202.4	193.1	84.2
	National/Provincial Governments Affairs Co-ordination	140.5	40.8	60.8	49.0	42.5	45.7
203	Department of Prime Minister & NEC	40.4	15.2	24.0	10.0		
205	Office of Bougainville Affairs	6.4	3.0	4.6	4.9	5.3	5.7
232	Department of Provincial and Local Government Affairs	92.7	21.6	26.2	27.8	30.4	32.8
358	Manam Restoration Authority			5.0	5.3	5.8	6.3
587	New Ireland Provincial Government	1.0	1.0	1.0	1.0	1.0	1.0
	Provincial Administrative Services	1.0	53.5	189.6	153.4	150.5	38.5
203	Department of Prime Minister & NEC		10.5	134.6	100.0	100.0	
207	Treasury & Finance Miscellaneous		20.0	25.0	23.4	25.5	27.5
591	Hela Provincial Government	1.0	23.0	20.0	20.0	15.0	8.0
592	Jiwaka Provincial Government			10.0	10.0	10.0	3.0
	GENERAL PERSONNEL SERVICES	48.9	24.5	32.4	34.9	36.4	39.2
	General Personnel Policies and Procedures Co-ordination	48.9	24.5	32.4	34.9	36.4	39.2
207	Treasury & Finance Miscellaneous	6.3		4.0	4.2	4.6	5.0
220	Department of Personnel Management	36.4	18.4	20.3	21.5	23.5	25.3
221	Public Service Commission	6.2	6.1	7.1	7.6	8.3	8.9
268	National Procurement Commission			1.0	1.6		
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	2.8	7.1	10.4	11.9	12.1	12.3
	Social and Economic Fundamental Research	2.8	7.1	10.4	11.9	12.1	12.3
211	PNG Customs Service	2.1	1.8	1.8	1.9	2.1	2.2
243	National Volunteer Services		1.0	1.0	1.0	0.5	
505	National Research Institute	0.7	4.4	5.7	6.0	6.6	7.1
542	National Cultural Commission			2.0	3.0	3.0	3.0
	LAW AND PUBLIC ORDER	879.9	1,027.2	1,114.4	1,346.0	1,441.4	1,435.4
	Police Forces Services	316.2	293.6	376.7	420.4	456.9	489.7
228	Department of Police	316.2	293.6	376.7	420.4	456.9	489.7
	Legal System Management and Representation	74.8	91.3	109.4	152.4	161.7	168.6
218	Office of the Public Prosecutor	9.1	8.5	10.4	11.1	12.1	13.0
220	Department of Personnel Management			1.0	2.0	2.0	
222	Office of the Public Solicitor	14.1	13.2	16.7	17.6	19.0	20.4
225	Department of Attorney-General	50.4	40.3	49.2	88.7	93.1	97.0
503	Ombudsman Commission	1.1	24.1	27.0	28.6	31.3	33.7
522	Constitutional & Law Reform Commission	0.1	5.2	5.1	4.4	4.2	4.5
	Tribunal and Community Dispute Settlement Services	128.5	126.0	114.7	87.5	95.3	102.4
225	Department of Attorney-General	119.5	117.6	111.1	83.7	91.5	98.6
590	Bougainville Autonomous Government	9.0	8.3	3.6	3.8	3.8	3.8

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	2018	2019	2020	2021	2022	2023
	Law Courts And Judicial Operations	195.0	326.9	319.9	365.4	389.0	324.8
222	Office of the Public Solicitor			1.0	0.5		
223	Judiciary Services	157.5	286.8	268.4	310.7	330.4	262.6
224	Magisterial Services	37.5	40.2	48.4	54.2	58.7	62.2
503	Ombudsman Commission			2.0			
	Prison Administration and Operations	125.2	136.6	159.1	177.5	193.2	207.3
226	Department of Corrective Institutional Services	125.2	136.6	159.1	177.5	193.2	207.3
	Fire Protection Services	25.8	28.6	25.4	26.7	28.7	25.5
213	Fire Services	25.8	28.6	25.4	26.7	28.7	25.5
	Miscellaneous Law and Order Services	14.4	24.2	9.1	116.1	116.6	117.1
225	Department of Attorney-General	0.3	0.3	0.5	0.5	0.5	0.6
226	Department of Corrective Institutional Services	10.0	20.0	2.0	101.4	101.4	101.4
231	National Intelligence Organisation	4.1	3.9	6.7	14.2	14.7	15.1
	NATIONAL DEFENCE	262.2	255.0	289.2	303.9	330.4	349.3
	Military Defence Forces Services	262.2	255.0	289.2	303.9	330.4	349.3
234	Department of Defence	262.2	255.0	289.2	303.9	330.4	349.3
	OTHER GENERAL SERVICES	265.1	246.5	273.2	275.3	254.6	252.8
	Immigration Regulation And Administration	11.0	9.2	15.1	16.0	17.5	18.9
215	PNG Immigration and Citizenship Services	11.0	9.2	15.1	16.0	17.5	18.9
	Elections Administration	31.9	12.0	15.5	16.4	18.0	19.3
230	Electoral Commission	31.9	12.0	15.5	16.4	18.0	19.3
	Central Computer Services	11.3	13.0	12.9	13.7	14.9	16.1
212	Information Technology Division	8.0	10.1	7.6	8.0	8.8	9.5
258	Department of Information and Communication	3.3	2.9	5.3	5.6	6.1	6.6
	Government Archives Maintenance		1.0	23.0	68.0	28.0	8.7
225	Department of Attorney-General			2.0	0.5	0.5	1.2
229	Department of National Planning and Monitoring			20.0	60.0	20.0	
542	National Cultural Commission		1.0	1.0	7.5	7.5	7.5
	Government Buildings Administration	211.0	211.3	206.8	161.2	176.2	189.8
206	Department of Finance		0.7	0.9	1.0	1.1	1.1
207	Treasury & Finance Miscellaneous	208.0	200.0	200.0	159.3	174.2	187.6
211	PNG Customs Service	2.0	10.0	5.0			
220	Department of Personnel Management	1.0	0.6	0.9	0.9	1.0	1.1
	EDUCATION SERVICES	19.9	89.1	69.3	439.0	418.1	383.2
	Pre-primary, Primary and Secondary Education	6.7	34.9	24.0	151.7	152.8	143.8
229	Department of National Planning and Monitoring		18.0	10.0	70.0	70.0	60.0
235	Department of Education	6.7	16.9	14.0	81.7	82.8	83.8
	Tertiary Education	13.3	54.2	42.3	282.3	260.3	239.4
235	Department of Education		35.0	20.0	190.0	185.0	170.0
236	Department of Higher Education	13.3	7.2	9.3	63.3	52.3	52.4
512	University of Papua New Guinea			4.0	10.0	5.0	2.0

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	2018	2019	2020	2021	2022	2023
513	University of Technology		8.0	6.0	10.0	10.0	10.0
514	University of Goroka		2.0	2.0	4.0	3.0	
515	University of Environment & Natural Resources		2.0	1.0	5.0	5.0	5.0
	Central Public Service Training Services			3.0	5.0	5.0	
221	Public Service Commission			3.0	5.0	5.0	
	HEALTH SERVICES	64.7	98.5	225.7	200.0	208.9	189.9
	Primary Health and Hospital Services	64.7	98.5	225.7	200.0	208.9	189.9
240	Department of Health	64.7	37.7	152.8	84.0	86.3	80.4
241	Hospital Management Services		55.8	65.9	70.0	76.5	82.4
519	National AIDS Council Secretariat			2.0	37.0	37.0	18.0
520	Institute of Medical Research		5.0	5.0	9.0	9.0	9.0
	SOCIAL SECURITY AND WELFARE	-2.0	1.1	9.5	14.7	15.1	10.4
	Social Security Services			6.0	11.0	11.0	6.0
229	Department of National Planning and Monitoring			5.0	10.0	10.0	5.0
231	National Intelligence Organisation			1.0	1.0	1.0	1.0
	Welfare Services	-2.0	1.1	3.5	3.7	4.1	4.4
351	National Office for Child & Family Services	-2.0	1.1	3.5	3.7	4.1	4.4
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES		10.0	10.0	16.8	21.8	21.8
	Sporting and Recreational Services		2.0	5.0	6.8	6.8	6.8
516	PNG Sports Foundation		2.0	5.0	6.8	6.8	6.8
	Broadcasting and Publishing Services		8.0	5.0	10.0	15.0	15.0
525	National Broadcasting Commission		8.0	5.0	10.0	15.0	15.0
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES			5.0			
	Fisheries Regulation, Administration and Operations			5.0			
551	PNG National Fisheries Authority			5.0			
	LAND ADMINISTRATION SERVICES		2.0	16.5	16.0	16.0	16.0
	Land Mobilization and Administration		2.0	16.5	16.0	16.0	16.0
252	Department of Lands & Physical Planning			15.0	15.0	15.0	15.0
254	Department of Mineral Policy and Geohazards Management		2.0	1.5	1.0	1.0	1.0
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES		5.0	3.0	15.0	20.0	20.0
	Construction Regulation and Technical Services		5.0	3.0	15.0	20.0	20.0
258	Department of Information and Communication		5.0	3.0	15.0	20.0	20.0
	TRANSPORT AND COMMUNICATION	141.3	147.0	205.3	40.0	45.0	35.0
	Road Transport Services	1.0	70.0	62.5	25.0	30.0	20.0
264	Department of Works & Implementation	1.0	70.0	62.5	25.0	30.0	20.0
	Air Transport Services	140.3	77.0	142.8	15.0	15.0	15.0
523	Papua New Guinea Accidents Investigation Commission		2.0	4.0	5.0	5.0	5.0
537	National Airports Corporation	140.3	75.0	138.8	10.0	10.0	10.0

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	2018	2019	2020	2021	2022	2023
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT		28.7	30.0	27.4	20.0	
	Economic and Infrastructure Development Schemes		28.7	30.0	27.4	20.0	
229	Department of National Planning and Monitoring		28.7	30.0	27.4	20.0	
	OTHER ECONOMIC SERVICES	0.4	62.9	69.9	111.7	213.9	164.4
	Commercial Services	0.4	0.9	1.7	1.8	2.0	2.1
261	Department of Commerce & Industry	0.4	0.9	1.7	1.8	2.0	2.1
	Standards and Industrial Advancement Support			38.2	48.2	150.0	150.0
229	Department of National Planning and Monitoring			24.4	48.2	150.0	150.0
235	Department of Education			8.8			
267	Department of Implementation & Rural Development			5.0			
	Labour Employment and Industrial Relations Services		2.0	5.0	3.2	3.5	3.8
207	Treasury & Finance Miscellaneous			3.0	3.2	3.5	3.8
262	Department of Industrial Relations		2.0	2.0			
	Rural Development		60.0	25.0	58.5	58.5	8.5
232	Department of Provincial and Local Government Affairs		50.0	20.0	50.0	50.0	
242	Department of Community Development		10.0	5.0	8.5	8.5	8.5
	OTHER MULTI-FUNCTIONAL EXPENDITURE	13.7	96.4	101.7	35.4	33.2	35.6
	Miscellaneous Multi-Functional Services	10.7	86.4	95.7	29.4	32.2	34.6
203	Department of Prime Minister & NEC			50.0			
207	Treasury & Finance Miscellaneous		80.1	44.5	28.1	30.8	33.1
208	Department of Treasury	10.7	6.3	1.2	1.3	1.4	1.5
	Other Multi-Functional Development Projects	3.0	10.0	6.0	6.0	1.0	1.0
211	PNG Customs Service	3.0	10.0	5.0	5.0		
236	Department of Higher Education			1.0	1.0	1.0	1.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
TOTAL		2,383.7	3,019.6	3,284.5	4,585.0	4,676.2	4,901.7
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	0.2	0.5	50.6	53.8	58.8	63.3
	Statistical Services			50.0	53.1	58.1	62.5
207	Treasury & Finance Miscellaneous			50.0	53.1	58.1	62.5
	Public Finance Management	0.2	0.5	0.6	0.7	0.7	0.8
242	Department of Community Development	0.2	0.5	0.6	0.7	0.7	0.8
	LAW AND PUBLIC ORDER	2.0	2.0	7.0	7.3	7.8	8.3
	Miscellaneous Law and Order Services	2.0	2.0	7.0	7.3	7.8	8.3
207	Treasury & Finance Miscellaneous			5.0	5.3	5.8	6.3
503	Ombudsman Commission	2.0	2.0	2.0	2.0	2.0	2.0
	EDUCATION SERVICES	489.3	1,232.7	1,151.2	1,468.9	1,566.1	1,652.7
	Pre-primary, Primary and Secondary Education	236.9	828.9	714.5	812.3	883.2	941.9
235	Department of Education	236.9	828.9	714.5	812.3	883.2	941.9
	Tertiary Education	245.9	397.8	428.5	647.8	673.4	700.5
235	Department of Education	63.8	60.5	56.8	81.8	76.7	81.1
236	Department of Higher Education	151.3	153.3	135.7	227.9	236.5	239.4
251	PNG Science & Technology Secretariat	2.3	2.6	3.3	3.5	3.8	4.1
510	Legal Training Institute	0.9	5.4	4.8	45.3	45.6	46.0
512	University of Papua New Guinea	9.0	52.8	77.3	82.1	89.8	96.7
513	University of Technology	9.5	58.3	70.5	85.6	92.2	98.1
514	University of Goroka	4.5	31.0	36.4	58.3	61.4	64.2
515	University of Environment & Natural Resources	3.4	29.5	36.5	55.6	58.9	61.9
518	PNG Maritime College	1.2	4.5	7.2	7.7	8.4	9.0
	Central Public Service Training Services	6.5	6.0	8.2	8.8	9.6	10.3
219	PNG Institute of Public Administration	6.5	6.0	8.2	8.8	9.6	10.3
	HEALTH SERVICES	1,214.1	1,279.5	1,508.2	2,288.5	2,396.5	2,491.7
	Primary Health and Hospital Services	1,214.1	1,279.5	1,508.2	2,288.5	2,396.5	2,491.7
238	Milne Bay Provincial Health Authority	37.3	32.7	38.1	40.5	44.3	47.7
239	Western Highlands Provincial Health Authority	33.5	28.8	32.8	34.8	38.1	41.0
240	Department of Health	498.4	511.9	482.3	585.5	616.0	644.0
241	Hospital Management Services	494.7	364.6	407.5	1,044.3	1,057.6	1,069.6
244	Eastern Highlands Provincial Health Authority	39.6	45.5	52.2	55.4	60.6	65.3
248	Southern Highlands Provincial Health Authority	8.8	38.3	46.0	48.8	53.4	57.5
249	New Ireland Provincial Health Authority	20.4	31.0	39.0	41.4	45.2	48.7
253	West New Britain Provincial Health Authority	27.3	29.8	33.8	35.9	39.2	42.3
256	Manus Provincial Health Authority	-2.8	0.7	1.9	2.0	2.2	2.3
260	Enga Provincial Health Authority	-0.1	11.4	13.6	14.5	15.9	17.1

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
265	Hela Provincial Health Authority	13.8	30.3	34.5	36.6	40.0	43.1
266	Sandaun Provincial Health Authority	25.7	34.7	39.1	41.5	45.4	48.8
357	Port Moresby General Hospital			75.3	80.0	87.5	94.2
519	National AIDS Council Secretariat	1.2	4.9	5.4	5.7	6.2	6.7
520	Institute of Medical Research	2.7	12.4	14.8	17.6	22.0	23.2
603	East New Britain Provincial Health Authority			24.5	26.0	28.4	30.6
605	Western Provincial Health Authority			17.7	18.8	20.5	22.1
607	East Sepik Provincial Health Authority	13.6	25.7	31.4	33.4	36.5	39.3
608	Madang Provincial Health Authority		29.6	34.6	36.7	40.1	43.2
609	Morobe Provincial Health Authority		26.3	34.4	36.6	40.0	43.1
611	Jiwaka Provincial Health Authority			6.2	6.5	7.2	7.7
616	Gulf Provincial Health Authority			17.4	18.4	20.2	21.7
619	Oro Provincial Health Authority		20.9	25.9	27.5	30.1	32.4
	SOCIAL SECURITY AND WELFARE	570.9	344.3	332.4	353.0	385.9	415.6
	Social Security Services	565.9	340.3	327.9	348.2	380.6	410.0
207	Treasury & Finance Miscellaneous	565.9	339.4	323.0	343.0	375.0	403.9
352	PNG Office of Civil Registration & National Identity		0.8	4.9	5.2	5.6	6.1
	Welfare Services	4.9	4.0	4.5	4.8	5.3	5.7
242	Department of Community Development	2.9	2.7	3.2	3.4	3.7	4.0
246	Office of Urbanization	2.1	1.3	1.4	1.5	1.6	1.7
	HOUSING SERVICES	1.5	8.7	10.8	11.4	12.5	13.4
	Housing Regulation and Co-ordination	1.5	8.7	10.8	11.4	12.5	13.4
541	National Housing Corporation	1.5	8.7	10.8	11.4	12.5	13.4
	COMMUNITY DEVELOPMENT		1.0	1.0			
	Integrated Community Development Scheme Operation		1.0	1.0			
351	National Office for Child & Family Services		1.0	1.0			
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			5.0			
	Sanitary and Amenity Services			5.0			
581	Eastern Highlands Provincial Government			5.0			
	ENVIRONMENTAL PROTECTION	17.6	30.9	40.6	32.5	32.5	34.2
	Environment Protection and Conservation Services	17.6	30.9	40.6	32.5	32.5	34.2
240	Department of Health		0.9	1.0	1.0		
245	Conservation and Environment Protection Authority	13.6	23.7	30.2	21.6	21.6	22.5
511	Office of Climate Change and Development	4.0	6.3	9.4	10.0	10.9	11.7
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	87.9	119.6	128.2	176.3	185.9	192.6
	Sporting and Recreational Services	9.8	25.1	18.5	40.3	41.7	42.9
516	PNG Sports Foundation	9.8	25.1	18.5	40.3	41.7	42.9

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
	Cultural Services	10.1	15.5	26.8	29.3	31.7	32.0
235	Department of Education	4.3	3.1	1.4	1.4	1.6	1.7
355	Office of Library and Archives			9.2	9.8	10.7	11.5
539	National Museum & Art Gallery	3.3	8.6	10.2	11.8	12.6	11.3
542	National Cultural Commission	2.5	3.8	6.0	6.3	6.9	7.5
	Broadcasting and Publishing Services	8.2	25.7	34.5	36.7	40.1	43.2
525	National Broadcasting Commission	8.2	25.7	34.5	36.7	40.1	43.2
	Community Relations and Social Groups Services	59.9	53.2	48.4	70.0	72.4	74.5
207	Treasury & Finance Miscellaneous			0.3			
229	Department of National Planning and Monitoring			4.0			
233	Office of Censorship	4.5	4.1	5.6	5.9	6.5	7.0
242	Department of Community Development	51.1	32.1	26.0	43.5	44.3	45.0
243	National Volunteer Services	1.4	3.5	4.9	5.2	5.7	6.2
521	National Youth Development Authority	2.9	13.5	7.6	15.3	15.9	16.4
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	0.0	0.1	0.0			
	Fisheries Regulation, Administration and Operations	0.0	0.1	0.0			
549	Office of Coastal Fisheries Development Agency	0.0	0.1	0.0			
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES			7.6	8.1	8.8	9.5
	Maintenance and Inspection Services			7.6	8.1	8.8	9.5
207	Treasury & Finance Miscellaneous			7.6	8.1	8.8	9.5
	OTHER ECONOMIC SERVICES	0.1	0.2	0.3	0.3	0.3	0.4
	Labour Employment and Industrial Relations Services	0.1	0.2	0.3	0.3	0.3	0.4
262	Department of Industrial Relations	0.1	0.2	0.3	0.3	0.3	0.4
	OTHER MULTI-FUNCTIONAL EXPENDITURE			41.7	185.0	21.0	20.0
	Other Multi-Functional Development Projects			41.7	185.0	21.0	20.0
203	Department of Prime Minister & NEC			5.0	5.0	5.0	
229	Department of National Planning and Monitoring			36.7	180.0	16.0	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	2018	2019	2020	2021	2022	2023
	TOTAL	1,129.6	2,323.6	3,383.1	2,071.0	2,087.3	2,086.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	27.3	129.6	46.8	46.3	55.3	63.0
	National Economic Management	25.4	128.6	42.8	44.0	53.0	63.0
206	Department of Finance			13.0			
207	Treasury & Finance Miscellaneous		4.0	4.0			
208	Department of Treasury		0.6	2.8			
229	Department of National Planning and Monitoring	25.4	122.0	20.0	43.0	53.0	63.0
261	Department of Commerce & Industry		2.0	3.0	1.0		
	Statistical Services	1.9	1.0	1.0	2.3	2.3	
204	National Statistical Office	1.9	1.0	1.0	2.3	2.3	
	Public Finance Management			3.0			
206	Department of Finance			3.0			
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	0.3	3.0	2.0	2.0	2.0	2.0
	Social and Economic Fundamental Research	0.3	3.0	2.0	2.0	2.0	2.0
562	National Agriculture Research Institute	0.3	3.0	2.0	2.0	2.0	2.0
	OTHER GENERAL SERVICES	-15.0	21.0	11.0	5.0	5.0	5.0
	Central Computer Services		5.0	5.0			
229	Department of National Planning and Monitoring		5.0	5.0			
	Government Buildings Administration		1.0	1.0			
530	Investment Promotion Authority		1.0	1.0			
	Central Computer Services	-15.0	15.0	5.0	5.0	5.0	5.0
547	Telikom (PNG) Limited	-15.0	15.0	5.0	5.0	5.0	5.0
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	0.5	50.0	30.0	30.0	30.0	30.0
	Water Supply Regulation and Operations	0.5	50.0	30.0	30.0	30.0	30.0
229	Department of National Planning and Monitoring		30.0	20.0	30.0	30.0	30.0
540	Water PNG	0.5	20.0	10.0			
	ENVIRONMENTAL PROTECTION	10.1	16.8	10.8	0.5		
	Environment Protection and Conservation Services	10.1	16.8	10.8	0.5		
511	Office of Climate Change and Development	10.1	16.8	10.8	0.5		
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	92.9	175.2	430.1	215.4	213.6	214.6
	Agriculture and Livestock Services	73.2	132.5	364.2	143.1	140.8	136.9
229	Department of National Planning and Monitoring	0.2	3.0	1.0	3.0	4.0	5.0
247	Department of Agriculture & Livestock	40.9	37.0	66.3	20.5	19.8	19.0
261	Department of Commerce & Industry			200.0			
536	Kokonas Industry Koproration	2.0	20.7	16.4	30.0	30.9	31.7
553	Fresh Produce Development Company	6.9	6.0	10.5	7.3	8.0	8.6
554	PNG Coffee Industry Corporation	4.7	14.0	11.1	18.6	14.4	13.2

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
559	PNG Oil Palm Industry Corporation	0.5	10.0	10.0	10.0	10.0	10.0
562	National Agriculture Research Institute	2.5	10.7	12.4	15.1	15.4	16.5
563	National Agriculture Quarantine & Inspection Authority	11.1	10.5	10.5	9.0	9.9	10.6
566	PNG Cocoa Board	4.3	20.7	16.0	19.6	18.5	19.3
581	Eastern Highlands Provincial Government			10.0	10.0	10.0	3.0
	Forest Regulation, Administration and Operations	7.6	35.5	58.9	62.3	67.8	72.7
207	Treasury & Finance Miscellaneous			15.0	15.9	17.4	18.8
557	PNG National Forest Authority	7.6	35.5	43.9	46.4	50.3	53.9
	Fisheries Regulation, Administration and Operations	12.1	7.2	7.0	10.0	5.0	5.0
549	Office of Coastal Fisheries Development Agency	0.1	2.2	-0.0			
551	PNG National Fisheries Authority	12.0	5.0	7.0	10.0	5.0	5.0
	LAND ADMINISTRATION SERVICES	29.0	30.5	66.4	117.3	139.9	145.6
	Land Mobilization and Administration	29.0	30.5	66.4	117.3	139.9	145.6
207	Treasury & Finance Miscellaneous			34.0	36.1	39.5	42.5
252	Department of Lands & Physical Planning	29.0	24.5	29.4	31.2	34.1	36.7
541	National Housing Corporation		6.0	3.0	50.0	66.4	66.4
	ENERGY AND FUEL SUPPLIES	48.0	180.8	244.7	11.4	12.4	13.4
	Petroleum and Gas Operations	13.1	6.0	7.2	7.6	8.3	9.0
255	Department of Petroleum & Energy	13.1	6.0	7.2	7.6	8.3	9.0
	Generation, Transmission and Distribution of Electricity	34.9	174.8	237.5	3.8	4.1	4.4
229	Department of National Planning and Monitoring		30.0	15.0			
255	Department of Petroleum & Energy	4.7	3.2	3.5	3.8	4.1	4.4
546	PNG Power Limited	30.3	141.6	209.0			
578	Enga Provincial Government			10.0			
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	11.2	14.6	28.2	24.7	24.6	25.4
	Mining and Mineral Resources Regulation and Administration	11.2	14.6	28.2	24.7	24.6	25.4
207	Treasury & Finance Miscellaneous	2.7	3.6	5.0	5.3	5.8	6.3
229	Department of National Planning and Monitoring			3.0			
254	Department of Mineral Policy and Geohazards Management	3.6	2.8	5.7	6.9	7.3	7.6
261	Department of Commerce & Industry	4.9	2.0	2.0	3.0		
535	Mineral Resources Authority		6.2	10.5	9.5	11.5	11.5
591	Hela Provincial Government			2.0			
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	75.4	102.3	162.4	256.7	268.6	279.3
	Construction Regulation and Technical Services	81.4	67.3	147.4	236.7	248.6	259.3
259	Department of Transport	3.4	5.2	5.5	5.8	6.3	6.8
264	Department of Works & Implementation	76.0	59.9	128.7	215.4	226.2	235.9
268	National Procurement Commission	1.9	2.2	5.2	5.6	6.1	6.5

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
567	National Road Authority			8.0	10.0	10.0	10.0
	Maintenance and Inspection Services	-6.0	35.0	15.0	20.0	20.0	20.0
264	Department of Works & Implementation	-6.0	35.0	15.0	20.0	20.0	20.0
	TRANSPORT AND COMMUNICATION	402.4	1,201.9	1,747.6	845.5	909.4	883.7
	Road Transport Services	353.3	713.7	1,138.7	538.8	545.1	545.2
259	Department of Transport	7.5	6.9	19.8	10.4	11.4	12.2
264	Department of Works & Implementation	345.8	706.8	1,108.9	528.4	533.7	533.0
591	Hela Provincial Government			10.0			
	Water Transport Services	24.8	42.0	82.2	97.2	137.6	138.0
259	Department of Transport	24.6	19.7	16.4	92.6	132.8	133.0
524	Kumul Consolidated Holdings			45.8			
526	National Maritime Safety Authority	0.2	22.3	20.0	4.7	4.8	5.0
	Air Transport Services	6.1	157.8	319.9	94.0	114.7	87.2
229	Department of National Planning and Monitoring			20.0			
259	Department of Transport	0.4	0.8	1.1	1.1	1.2	1.3
264	Department of Works & Implementation	2.4	24.0	95.0	20.0	20.0	
523	Papua New Guinea Accidents Investigation Commission	0.9	5.4	6.5	6.9	7.6	8.2
537	National Airports Corporation		97.0	169.6	30.0	40.0	20.0
538	Papua New Guinea Air Services Limited		5.0	3.0	5.0	3.0	3.0
545	Rural Airstrip Authority	0.5	12.9	8.9	14.2	24.6	34.9
565	Civil Aviation Safty Authority	1.9	12.7	15.8	16.8	18.3	19.8
	Post, Telegraph, Cable and Wireless Communication Systems	18.2	288.4	206.8	115.5	112.0	113.4
203	Department of Prime Minister & NEC	3.2	3.5	8.0	8.2	3.5	3.8
207	Treasury & Finance Miscellaneous			12.5	13.3	14.5	15.6
544	PNG DataCo	15.0	284.9	186.3	94.0	94.0	94.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	74.8	140.5	222.4	232.0	132.0	125.0
	Economic and Infrastructure Development Schemes	74.8	140.5	222.4	232.0	132.0	125.0
229	Department of National Planning and Monitoring	62.8	120.0	203.9	220.0	120.0	120.0
544	PNG DataCo	5.0	5.0	4.0	5.0	5.0	5.0
551	PNG National Fisheries Authority			5.0	5.0	5.0	
553	Fresh Produce Development Company	7.0	15.5	9.5	2.0	2.0	
	OTHER ECONOMIC SERVICES	343.7	207.6	250.6	205.1	209.4	213.3
	Commercial Services	202.2	25.2	56.1	35.4	32.6	27.6
219	PNG Institute of Public Administration	0.9	2.0	2.0	10.0	7.0	
229	Department of National Planning and Monitoring		1.1	2.5			
261	Department of Commerce & Industry	15.7	13.5	26.5	17.5	16.9	18.2
524	Kumul Consolidated Holdings	184.8	4.0	17.7			

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
531	Small & Medium Entreprises Corporation	0.8	4.6	7.5	7.9	8.7	9.4
	Manufacturing Regulation and Promotion	0.9	2.9	5.5	5.9	6.4	6.9
261	Department of Commerce & Industry	0.2	0.4	0.7	0.8	0.8	0.9
533	Industrial Centres Development Corp	0.6	2.5	4.8	5.1	5.6	6.0
	Standards and Industrial Advancement Support	2.2	6.1	9.5	13.0	13.7	14.4
532	Nat Institute of Standards & Industrial Technology	2.2	6.1	9.5	13.0	13.7	14.4
	Tourism Services	5.7	67.2	50.4	27.6	29.0	30.2
558	Tourism Promotion Authority	5.7	67.2	50.4	27.6	29.0	30.2
	Labour Employment and Industrial Relations Services	25.4	24.1	31.8	33.7	36.9	39.7
262	Department of Industrial Relations	23.5	21.0	28.0	29.7	32.4	34.9
263	National Tripartite Consultative Council	0.7	0.5	0.6	0.6	0.7	0.8
506	National Training Council	1.2	2.5	3.2	3.4	3.7	4.0
	Weather Forecasting	3.4	2.2	5.6	5.9	6.5	7.0
259	Department of Transport	3.4	2.2	5.6	5.9	6.5	7.0
	Rural Development	103.9	80.0	91.7	83.6	84.4	87.6
229	Department of National Planning and Monitoring	37.2	15.0	16.6			
232	Department of Provincial and Local Government Affairs	5.0	3.0	12.0	20.0	20.0	
267	Department of Implementation & Rural Development	61.7	62.0	63.1	63.6	64.4	87.6
	OTHER MULTI-FUNCTIONAL EXPENDITURE			65.6	10.5	10.0	5.0
	General Transfers to Local Governments			65.0			
229	Department of National Planning and Monitoring			65.0			
	Other Multi-Functional Development Projects			0.6	10.5	10.0	5.0
582	Morobe Provincial Government			0.6	10.5	10.0	5.0
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	29.0	50.0	64.6	68.6	75.0	80.7
	Domestic Interest Payments	29.0	50.0	64.6	68.6	75.0	80.7
299	Treasury and Finance - Public Debt Charges	29.0	50.0	64.6	68.6	75.0	80.7

Table 5
Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
	TOTAL	2,309.8	3,020.1	5,451.9	5,584.4	5,991.3	6,358.2
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	5.1	12.0	51.2	23.0	21.0	19.0
	National Strategic Planning System	5.1	12.0	51.2	23.0	21.0	19.0
229	Department of National Planning and Monitoring	5.1	12.0	51.2	23.0	21.0	19.0
	OTHER GENERAL SERVICES		2.0				
	Central Computer Services		2.0				
207	Treasury & Finance Miscellaneous		2.0				
	HEALTH SERVICES	60.3	62.3	76.3	81.0	88.6	95.4
	Primary Health and Hospital Services	60.3	62.3	76.3	81.0	88.6	95.4
239	Western Highlands Provincial Health Authority	3.8	8.3	10.5	11.1	12.2	13.1
244	Eastern Highlands Provincial Health Authority	4.6	0.8	1.1	1.1	1.3	1.3
253	West New Britain Provincial Health Authority	9.8	8.9	12.4	13.1	14.3	15.5
256	Manus Provincial Health Authority	15.3	15.8	19.0	20.2	22.1	23.8
260	Enga Provincial Health Authority	26.8	28.5	33.4	35.5	38.8	41.7
	OTHER ECONOMIC SERVICES		53.3				
	Rural Development		53.3				
207	Treasury & Finance Miscellaneous		53.3				
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	870.3	2,223.7	2,325.0	2,457.1	2,683.5	2,887.9
	General Transfers to Provincial Governments	870.3	2,223.7	2,325.0	2,457.1	2,683.5	2,887.9
571	Fly River Provincial Government	29.4	99.6	86.1	93.9	101.9	109.2
572	Gulf Provincial Government	5.4	53.0	51.4	54.6	59.7	64.3
573	Central Provincial Government	37.6	114.2	115.1	122.3	133.7	144.0
574	National Capital District	-48.0	3.3	3.3	3.5	3.9	4.2
575	Milne Bay Provincial Government	28.6	96.3	101.3	107.5	117.6	126.6
576	Oro Provincial Government	10.7	54.3	55.0	58.4	63.9	68.8
577	Southern Highlands Provincial Government	77.0	119.1	144.5	146.7	159.4	170.8
578	Enga Provincial Government	38.9	96.3	109.8	114.3	124.6	133.8
579	Western Highlands Provincial Government	63.2	122.8	129.0	137.0	149.8	161.3
580	Simbu Provincial Government	33.9	131.9	134.5	142.9	156.2	168.2
581	Eastern Highlands Provincial Government	32.8	159.6	167.6	178.0	194.6	209.6
582	Morobe Provincial Government	99.9	178.7	185.5	196.9	215.1	231.6
583	Madang Provincial Government	67.8	157.2	158.5	168.3	184.0	198.2
584	East Sepik Provincial Government	43.6	136.7	141.5	150.3	164.3	177.0

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2018	2019	2020	2021	2022	2023
585	Sandaun Provincial Government	12.3	89.1	92.4	98.1	107.3	115.6
586	Manus Provincial Government	12.8	37.0	49.4	52.4	57.3	61.7
587	New Ireland Provincial Government	30.6	57.3	65.0	64.0	69.7	74.8
588	East New Britain Provincial Government	62.0	113.6	115.4	122.5	133.9	144.3
589	West New Britain Provincial Government	42.0	99.5	107.5	114.2	124.8	134.4
590	Bougainville Autonomous Government	64.2	142.0	151.0	160.3	175.3	188.8
591	Hela Provincial Government	54.1	66.3	68.1	72.2	78.8	84.7
592	Jiwaka Provincial Government	71.6	96.0	92.9	98.7	107.9	116.2
	OTHER MULTI-FUNCTIONAL EXPENDITURE	1,374.0	666.8	2,999.4	3,023.3	3,198.2	3,355.9
	General Transfers to Local Governments	51.3	66.6	60.7	64.5	70.5	75.9
571	Fly River Provincial Government	3.3	3.5	3.7	3.9	4.3	4.7
572	Gulf Provincial Government	2.6	1.4	1.5	1.6	1.8	1.9
573	Central Provincial Government	1.6	1.9	2.1	2.2	2.4	2.6
575	Milne Bay Provincial Government	2.4	2.6	2.7	2.9	3.2	3.4
576	Oro Provincial Government	2.2	2.3	2.5	2.6	2.9	3.1
577	Southern Highlands Provincial Government	2.9	3.0	3.2	3.4	3.7	4.0
578	Enga Provincial Government	2.5	2.7	2.9	3.1	3.4	3.7
579	Western Highlands Provincial Government	2.4	2.6	2.8	3.0	3.3	3.5
580	Simbu Provincial Government	1.7	1.8	1.9	2.0	2.2	2.4
581	Eastern Highlands Provincial Government	3.1	3.3	3.6	3.8	4.1	4.4
582	Morobe Provincial Government	6.7	7.0	7.4	7.9	8.6	9.3
583	Madang Provincial Government	4.3	4.5	4.8	5.1	5.6	6.0
584	East Sepik Provincial Government	4.3	4.7	5.0	5.3	5.8	6.3
585	Sandaun Provincial Government	3.9	4.1	4.4	4.7	5.1	5.5
586	Manus Provincial Government	0.7	0.7	0.7	0.8	0.9	0.9
587	New Ireland Provincial Government	1.4	1.4	1.6	1.7	1.8	1.9
588	East New Britain Provincial Government	3.2	3.4	3.6	3.9	4.2	4.5
589	West New Britain Provincial Government	2.0	2.1	2.3	2.4	2.6	2.8
590	Bougainville Autonomous Government		10.0				
591	Hela Provincial Government	0.0	2.4	2.5	2.7	2.9	3.2
592	Jiwaka Provincial Government		1.2	1.3	1.4	1.6	1.7
	Miscellaneous Multi-Functional Services	674.9	540.2	1,723.7	1,793.0	1,960.3	2,111.3
207	Treasury & Finance Miscellaneous	673.5	530.9	1,711.6	1,780.1	1,946.2	2,096.1
569	Independent Consumer & Competition Commission	1.4	9.3	12.1	12.8	14.0	15.1
	Other Multi-Functional Development Projects	647.9	60.0	1,215.0	1,165.9	1,167.4	1,168.8
207	Treasury & Finance Miscellaneous	3.6	40.0	45.0	15.9	17.4	18.8

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	2018	2019	2020	2021	2022	2023
229	Department of National Planning and Monitoring	20.3	20.0	20.0	50.0	50.0	50.0
571	Fly River Provincial Government	40.0		40.0	40.0	40.0	40.0
572	Gulf Provincial Government	29.0		30.0	30.0	30.0	30.0
573	Central Provincial Government	31.2		50.0	50.0	50.0	50.0
574	National Capital District	25.9		40.0	40.0	40.0	40.0
575	Milne Bay Provincial Government	31.2		50.0	50.0	50.0	50.0
576	Oro Provincial Government	20.6		30.0	30.0	30.0	30.0
577	Southern Highlands Provincial Government	26.5		50.0	50.0	50.0	50.0
578	Enga Provincial Government	36.5		60.0	60.0	60.0	60.0
579	Western Highlands Provincial Government	31.2		50.0	50.0	50.0	50.0
580	Simbu Provincial Government	41.8		70.0	70.0	70.0	70.0
581	Eastern Highlands Provincial Government	52.3		90.0	90.0	90.0	90.0
582	Morobe Provincial Government	56.5		100.0	100.0	100.0	100.0
583	Madang Provincial Government	40.6		70.0	70.0	70.0	70.0
584	East Sepik Provincial Government	41.8		70.0	70.0	70.0	70.0
585	Sandaun Provincial Government	31.2		50.0	50.0	50.0	50.0
586	Manus Provincial Government	15.3		20.0	20.0	20.0	20.0
587	New Ireland Provincial Government	19.5		30.0	30.0	30.0	30.0
588	East New Britain Provincial Government	30.7		50.0	50.0	50.0	50.0
589	West New Britain Provincial Government	20.6		30.0	30.0	30.0	30.0
590	Bougainville Autonomous Government	25.9		90.0	40.0	40.0	40.0
591	Hela Provincial Government	-11.1		40.0	40.0	40.0	40.0
592	Jiwaka Provincial Government	-13.1		40.0	40.0	40.0	40.0

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	2018	2019	2020	2021	2022	2023
	TOTAL	13,980.7	13,045.3	14,040.5	14,909.8	16,301.1	17,556.7
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	13,980.7	13,045.3	14,040.5	14,909.8	16,301.1	17,556.7
	Domestic Interest Payments	163.8	117.6	107.4	114.0	124.7	134.3
299	Treasury and Finance - Public Debt Charges	163.8	117.6	107.4	114.0	124.7	134.3
	External Debt Service	555.5	935.6	1,863.7	1,979.1	2,163.8	2,330.4
299	Treasury and Finance - Public Debt Charges	555.5	935.6	1,863.7	1,979.1	2,163.8	2,330.4
	Domestic Debt Service	13,261.4	11,992.1	12,069.5	12,816.7	14,012.7	15,092.0
299	Treasury and Finance - Public Debt Charges	13,261.4	11,992.1	12,069.5	12,816.7	14,012.7	15,092.0
	GRAND TOTAL	28,091.4	24,663.8	30,088.7	31,518.7	33,617.3	35,089.5

Table 6
2020 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,524	5,643	2	349	266	130	2	33	5,643
201	National Parliament	399	329	0	32	0	6	0	19	329
202	Office of Governor-General	50	46	0	0	0	0	0	0	46
203	Department of Prime Minister & NEC	943	853	0	81	0	0	0	0	853
204	National Statistical Office	156	156	0	32	0	0	0	0	156
205	Office of Bougainville Affairs	36	30	0	0	0	0	0	0	30
206	Department of Finance	466	302	0	0	0	0	0	0	302
207	Treasury & Finance Miscellaneous	0	0	0	0	0	0	0	0	0
208	Department of Treasury	354	121	0	85	90	0	0	0	121
209	Office of the Registrar for Political Parties	36	26	0	0	0	1	0	0	26
211	PNG Customs Service	1,134	452	1	0	147	14	0	9	452
212	Information Technology Division	63	24	0	1	0	0	0	0	24
213	Fire Services	576	314	0	0	2	0	0	2	314
215	PNG Immigration and Citizenship Services	300	232	0	68	0	0	0	0	232
216	Internal Revenue Commission	1,266	715	1	0	0	14	0	0	715
217	Department of Foreign Affairs	266	149	0	5	0	0	0	0	149
219	PNG Institute of Public Administration	188	138	0	0	0	0	0	0	138
220	Department of Personnel Management	348	172	0	0	27	0	0	2	172
221	Public Service Commission	89	64	0	0	0	1	2	0	64
227	Provincial Treasuries	894	763	0	0	0	0	0	0	763
229	Department of National Planning and Monitoring	257	154	0	0	0	80	0	0	154
230	Electoral Commission	104	89	0	44	0	3	0	1	89
232	Department of Provincial and Local Government Affairs	166	153	0	0	0	0	0	0	153
262	Department of Industrial Relations	331	288	0	1	0	11	0	0	288
263	National Tripartite Consultative Council	14	10	0	0	0	0	0	0	10

Table 6
2020 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,524	5,643	2	349	266	130	2	33	5,643
201	National Parliament	399	329	0	32	0	6	0	19	329
267	Department of Implementation & Rural Development	0	0	0	0	0	0	0	0	0
268	National Procurement Commission	30	26	0	0	0	0	0	0	26
299	Treasury and Finance - Public Debt Charges	0	0	0	0	0	0	0	0	0
358	Manam Restoration Authority	0	0	0	0	0	0	0	0	0
502	Office of the Auditor General	0	0	0	0	0	0	0	0	0
506	National Training Council	31	14	0	0	0	0	0	0	14
507	National Economic & Fiscal Commission	27	23	0	0	0	0	0	0	23
01	Economic	4,077	2,232	3	365	272	50	2	19	2,804
245	Conservation and Environment Protection Authority	298	97	0	0	36	0	0	0	112
247	Department of Agriculture & Livestock	348	258	0	0	0	0	2	16	258
252	Department of Lands & Physical Planning	359	286	0	0	73	3	0	0	317
254	Department of Mineral Policy and Geohazards Management	100	68	2	0	32	0	0	1	68
255	Department of Petroleum & Energy	208	88	0	31	23	11	0	0	88
261	Department of Commerce & Industry	182	39	0	12	0	12	0	0	117
356	Securities Commission of PNG	0	0	0	0	0	0	0	0	0
511	Office of Climate Change and Development	73	46	0	12	0	24	0	0	46
530	Investment Promotion Authority	165	125	0	0	0	0	0	0	165
531	Small & Medium Enterprises Corporation	81	52	0	0	0	0	0	0	52
532	Nat Institute of Standards & Industrial Technology	117	38	0	0	31	0	0	2	38
533	Industrial Centres Development Corp	0	0	0	0	0	0	0	0	0
535	Mineral Resources Authority	0	0	0	0	0	0	0	0	0
536	Kokonas Industry Koprator	139	65	0	0	7	0	0	0	74

Table 6
2020 Public Service Establishment

[illegible]

Table 6
2020 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,524	5,643	2	349	266	130	2	33	5,643
201	National Parliament	399	329	0	32	0	6	0	19	329
540	Water PNG	0	0	0	0	0	0	0	0	0
541	National Housing Corporation	0	0	0	0	0	0	0	0	0
544	PNG DataCo	0	0	0	0	0	0	0	0	0
545	Rural Airstrip Authority	0	0	0	0	0	0	0	0	0
546	PNG Power Limited	0	0	0	0	0	0	0	0	0
547	Telikom (PNG) Limited	0	0	0	0	0	0	0	0	0
565	Civil Aviation Safty Authority	104	76	0	2	0	0	0	0	76
567	National Road Authority	0	0	0	0	0	0	0	0	0
04	Law and Order	305	158	0	4	13	2	0	3	158
218	Office of the Public Prosecutor	152	83	0	0	2	0	0	0	83
222	Office of the Public Solicitor	0	0	0	0	0	0	0	0	0
223	Judiciary Services	0	0	0	0	0	0	0	0	0
224	Magisterial Services	0	0	0	0	0	0	0	0	0
225	Department of Attorney-General	0	0	0	0	0	0	0	0	0
226	Department of Corrective Institutional Services	0	0	0	0	0	0	0	0	0
228	Department of Police	0	0	0	0	0	0	0	0	0
231	National Intelligence Organisation	76	42	0	4	4	0	0	3	42
234	Department of Defence	0	0	0	0	0	0	0	0	0
503	Ombudsman Commission	0	0	0	0	0	0	0	0	0
510	Legal Training Institute	77	33	0	0	7	2	0	0	33
522	Constitutional & Law Reform Commission	0	0	0	0	0	0	0	0	0
06	Provinces	14,063	5,594	0	984	7,951	2,603	0	490	8,550
571	Fly River Provincial Government	875	51	0	0	824	67	0	53	388
572	Gulf Provincial Government	634	324	0	37	127	10	0	4	367

Table 6
2020 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,524	5,643	2	349	266	130	2	33	5,643
201	National Parliament	399	329	0	32	0	6	0	19	329
573	Central Provincial Government	450	287	0	0	109	165	0	21	452
574	National Capital District	0	0	0	0	0	0	0	0	0
575	Milne Bay Provincial Government	435	198	0	126	233	4	0	0	202
576	Oro Provincial Government	543	193	0	0	348	98	0	21	291
577	Southern Highlands Provincial Government	476	89	0	0	411	365	0	93	454
578	Enga Provincial Government	434	370	0	0	202	232	0	45	370
579	Western Highlands Provincial Government	351	289	0	0	71	36	0	16	325
580	Simbu Provincial Government	537	13	0	0	537	534	0	106	546
581	Eastern Highlands Provincial Government	869	160	0	0	698	77	0	6	238
582	Morobe Provincial Government	1,713	807	0	540	906	131	0	5	938
583	Madang Provincial Government	998	703	0	0	295	117	0	8	820
584	East Sepik Provincial Government	462	329	0	103	133	27	0	2	413
585	Sandaun Provincial Government	385	216	0	11	169	12	0	0	227
586	Manus Provincial Government	354	194	0	0	160	29	0	26	223
587	New Ireland Provincial Government	333	46	0	0	166	120	0	3	166
588	East New Britain Provincial Government	650	421	0	90	72	91	0	16	602
589	West New Britain Provincial Government	300	258	0	77	42	4	0	6	262
590	Bougainville Autonomous Government	2,403	216	0	0	2,053	379	0	33	720
591	Hela Provincial Government	353	229	0	0	97	60	0	19	300
592	Jiwaka Provincial Government	508	201	0	0	298	45	0	7	246
03	Social Services	27,360	19,769	120	1,166	1,886	565	7	49	19,769
233	Office of Censorship	60	53	0	0	0	0	0	0	53
235	Department of Education	4,591	4,113	0	40	368	52	0	21	4,113
236	Department of Higher Education	184	104	0	3	68	0	0	0	104
238	Milne Bay Provincial Health Authority	908	794	0	20	114	8	0	0	794

Table 6
2020 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,524	5,643	2	349	266	130	2	33	5,643
201	National Parliament	399	329	0	32	0	6	0	19	329
239	Western Highlands Provincial Health Authority	885	676	0	0	154	7	0	0	676
240	Department of Health	1,551	1,226	0	50	26	203	0	0	1,226
241	Hospital Management Services	11,098	6,367	0	160	857	0	0	0	6,367
242	Department of Community Development	170	110	0	0	0	0	0	0	110
243	National Volunteer Services	18	16	0	30	2	1	0	0	16
244	Eastern Highlands Provincial Health Authority	1,021	779	0	0	40	0	0	0	779
246	Office of Urbanization	68	25	0	0	0	0	0	0	25
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	1	0	0	0	0	29
253	West New Britain Provincial Health Authority	930	787	0	0	0	22	0	0	787
256	Manus Provincial Health Authority	367	255	0	0	112	0	0	0	255
260	Enga Provincial Health Authority	1,316	1,135	0	28	125	50	0	0	1,135
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
355	Office of Library and Archives	0	0	0	0	0	0	0	0	0
357	Port Moresby General Hospital	0	0	0	0	0	0	0	0	0
505	National Research Institute	60	46	0	3	1	0	0	0	46
512	University of Papua New Guinea	1,094	973	24	254	0	41	0	0	973
513	University of Technology	977	795	79	69	0	3	0	0	795
514	University of Goroka	425	511	15	194	0	129	0	0	511
515	University of Environment & Natural Resources	887	470	2	20	0	24	0	24	470
516	PNG Sports Foundation	120	130	0	4	0	0	0	0	130

Table 6
2020 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	8,524	5,643	2	349	266	130	2	33	5,643
201	National Parliament	399	329	0	32	0	6	0	19	329
518	PNG Maritime College	79	52	0	0	4	3	0	0	52
519	National AIDS Council Secretariat	38	34	0	7	4	0	0	0	34
520	Institute of Medical Research	177	176	0	273	1	10	0	4	176
521	National Youth Development Authority	163	43	0	4	10	0	0	0	43
539	National Museum & Art Gallery	0	0	0	0	0	0	0	0	0
542	National Cultural Commission	143	70	0	6	0	12	7	0	70
TOTAL		54,919	33,777	125	2,877	10,404	3,351	11	594	37,312

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	24,181.5	190.4	168.5	1,403.6	18,508.7	0.0	113,351.0
202	Office of Governor-General	2,200.9	0.0	560.9	160.9	93.3	0.0	3,016.0
203	Department of Prime Minister & NEC	51,017.0	405.0	1,833.0	1,712.0	2,122.0	0.0	57,089.0
204	National Statistical Office	6,655.4	324.7	0.0	0.0	560.9	0.0	7,541.0
205	Office of Bougainville Affairs	2,192.7	40.9	0.0	135.2	196.2	0.0	2,565.0
206	Department of Finance	20,276.0	0.0	97.0	794.0	773.0	62.0	22,002.0
207	Treasury & Finance Miscellaneous	57,300.0	0.0	0.0	0.0	946,097.0	0.0	1,003,397.0
208	Department of Treasury	19,538.0	0.0	0.0	382.0	904.0	0.0	20,824.0
209	Office of the Registrar for Political Parties	4,434.2	0.0	0.0	101.9	462.0	0.0	4,998.0
211	PNG Customs Service	45,895.0	0.0	0.0	1,709.0	3,880.0	96.0	51,580.0
212	Information Technology Division	3,119.2	0.0	85.2	197.5	115.5	279.6	3,797.0
213	Fire Services	13,965.0	0.0	91.0	1,771.0	696.0	0.0	16,523.0
215	PNG Immigration and Citizenship Services	13,559.0	0.0	0.0	0.0	1,549.0	0.0	15,108.0
216	Internal Revenue Commission	61,876.0	0.0	0.0	553.0	4,015.0	0.0	66,444.0
217	Department of Foreign Affairs	32,810.0	0.0	650.0	2,585.0	1,581.0	1,195.0	38,821.0
218	Office of the Public Prosecutor	5,913.3	0.0	0.0	122.2	843.8	0.0	6,879.2
219	PNG Institute of Public Administration	6,115.2	0.0	0.0	336.6	516.2	0.0	6,968.0
220	Department of Personnel Management	14,094.0	0.0	0.0	606.0	984.0	0.0	15,684.0
221	Public Service Commission	4,860.2	0.0	10.5	190.4	448.9	0.0	5,510.0
222	Office of the Public Solicitor	9,866.4	78.8	47.6	466.0	692.6	0.0	11,151.4
223	Judiciary Services	83,374.5	0.0	0.0	1,620.9	2,876.8	739.5	88,611.6
224	Magisterial Services	35,928.0	0.0	0.0	1,027.6	1,931.5	28.5	38,915.7
225	Department of Attorney-General	99,688.7	0.0	0.0	326.2	1,307.7	19.8	101,342.5
226	Department of Corrective Institutional Services	82,617.3	0.0	7,919.2	5,083.8	9,237.9	0.0	104,858.2
227	Provincial Treasuries	30,747.0	1,165.5	0.0	1,818.4	364.0	0.0	34,095.0
228	Department of Police	263,074.6	0.0	618.5	9,039.1	18,497.8	0.0	291,229.9
229	Department of National Planning and Monitoring	15,655.9	0.0	138.1	610.4	485.6	0.0	16,890.0
230	Electoral Commission	5,703.4	1,184.6	27.0	259.7	966.2	0.0	8,141.0
231	National Intelligence Organisation	2,902.4	0.0	98.2	127.0	110.3	0.0	3,237.9
232	Department of Provincial and Local Government Affairs	10,797.4	0.0	0.0	537.8	605.8	0.0	11,941.0
233	Office of Censorship	2,432.6	0.0	0.0	288.3	133.1	0.0	2,854.0
234	Department of Defence	126,966.2	0.0	0.0	16,748.7	29,883.2	0.0	173,598.1
235	Department of Education	113,295.3	0.0	907.7	12,311.2	6,189.4	1,306.4	134,010.0
236	Department of Higher Education	6,296.0	0.0	18.0	420.0	504.0	0.0	7,238.0
238	Milne Bay Provincial Health Authority	22,956.8	251.6	105.4	456.9	1,044.0	0.0	24,814.7
239	Western Highlands Provincial Health Authority	29,920.0	1,268.5	320.1	479.1	1,296.1	0.0	33,283.8
240	Department of Health	66,352.1	1,884.5	950.5	3,045.7	5,823.7	22.5	78,079.0
241	Hospital Management Services	54,945.9	101,699.5	6,440.0	4,816.2	2,843.0	28.5	170,773.1
242	Department of Community Development	6,063.5	0.0	0.0	988.6	439.9	0.0	7,492.0
243	National Volunteer Services	1,982.6	500.4	0.0	153.8	114.2	0.0	2,751.0
244	Eastern Highlands Provincial Health Authority	34,796.7	1,246.4	598.5	895.3	1,668.9	0.0	39,205.9
245	Conservation and Environment Protection Authority	8,651.0	0.0	0.0	543.0	824.0	0.0	10,018.0
246	Office of Urbanization	1,064.8	0.0	0.0	237.9	65.3	0.0	1,368.0

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							
247	Department of Agriculture & Livestock	9,107.0	0.0	0.0	1,272.0	441.0	0.0	10,820.0
248	Southern Highlands Provincial Health Authority	31,939.7	0.0	914.6	449.5	1,795.5	0.0	35,099.3
249	New Ireland Provincial Health Authority	27,697.7	467.2	69.5	514.8	1,357.8	0.0	30,106.8
251	PNG Science & Technology Secretariat	2,022.0	0.0	0.0	84.0	121.0	0.0	2,227.0
252	Department of Lands & Physical Planning	16,134.0	0.0	0.0	456.0	1,720.0	0.0	18,310.0
253	West New Britain Provincial Health Authority	26,350.0	1,277.8	1,225.8	2,738.4	819.3	0.0	32,411.3
254	Department of Mineral Policy and Geohazards Management	4,370.4	163.5	0.0	304.6	361.7	9.8	5,210.0
255	Department of Petroleum & Energy	7,849.2	1,003.0	0.0	1,333.0	767.8	0.0	10,953.0
256	Manus Provincial Health Authority	11,634.7	312.1	55.2	162.7	1,598.5	0.0	13,763.2
258	Department of Information and Communication	1,503.0	0.0	0.0	114.0	153.0	0.0	1,770.0
259	Department of Transport	13,146.0	200.0	150.0	532.0	482.0	0.0	14,510.0
260	Enga Provincial Health Authority	36,510.3	333.0	73.3	199.8	147.5	0.0	37,263.9
261	Department of Commerce & Industry	7,935.0	0.0	0.0	591.0	1,584.0	0.0	10,110.0
262	Department of Industrial Relations	14,952.0	0.0	0.0	870.3	783.7	0.0	16,606.0
263	National Tripartite Consultative Council	413.0	0.0	0.0	10.0	43.0	0.0	466.0
264	Department of Works & Implementation	57,711.0	0.0	7,084.0	22,811.0	1,660.0	734.0	90,000.0
265	Hela Provincial Health Authority	21,730.8	664.8	204.7	559.0	634.4	0.0	23,793.7
266	Sandaun Provincial Health Authority	20,541.3	128.4	207.8	1,289.4	752.7	76.8	22,996.4
267	Department of Implementation & Rural Development	5,192.9	0.0	9.8	267.2	864.2	0.0	6,334.0
268	National Procurement Commission	2,286.3	0.0	0.0	0.0	92.7	0.0	2,379.0
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
351	National Office for Child & Family Services	1,655.3	0.0	0.0	85.6	57.1	0.0	1,798.0
352	PNG Office of Civil Registration & National Identity	3,729.7	0.0	0.0	85.6	85.6	0.0	3,901.0
355	Office of Library and Archives	3,849.3	0.0	119.3	194.1	42.8	0.0	4,205.6
356	Securities Commission of PNG	1,806.0	0.0	0.0	0.0	0.0	0.0	1,806.0
357	Port Moresby General Hospital	40,353.8	1,798.6	157.8	563.5	1,226.6	0.0	44,100.3
358	Manam Restoration Authority	0.0	0.0	0.0	0.0	0.0	0.0	
502	Office of the Auditor General	15,075.2	0.0	0.0	0.0	58.8	0.0	15,134.0
503	Ombudsman Commission	13,654.9	0.0	0.0	358.6	6,066.0	25.3	20,104.8
505	National Research Institute	2,793.3	0.0	0.0	309.7	656.7	92.9	3,852.6
506	National Training Council	1,237.3	11.2	0.0	60.7	536.7	0.0	1,846.0
507	National Economic & Fiscal Commission	1,918.0	0.0	0.0	55.1	199.0	0.0	2,172.0
510	Legal Training Institute	2,861.2	0.0	0.0	33.3	283.5	0.0	3,178.0
511	Office of Climate Change and Development	4,548.0	0.0	0.0	0.0	281.0	0.0	4,829.0
512	University of Papua New Guinea	71,361.2	0.0	0.0	1,072.9	4,895.8	0.0	77,329.9
513	University of Technology	54,867.3	0.0	0.0	2,624.2	5,162.7	1,876.3	64,530.5
514	University of Goroka	20,908.8	0.0	0.0	3,003.8	3,745.0	61.8	27,719.6
515	University of Environment & Natural Resources	32,455.1	0.0	0.0	0.0	0.0	0.0	32,455.1
516	PNG Sports Foundation	6,692.9	0.0	0.0	142.7	776.4	0.0	7,612.0
518	PNG Maritime College	4,903.2	0.0	0.0	798.0	605.8	129.8	6,436.8
519	National AIDS Council Secretariat	3,534.7	0.0	0.0	65.7	356.8	0.0	3,957.2
520	Institute of Medical Research	10,760.2	0.0	0.0	175.8	798.6	0.0	11,734.6

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
521	National Youth Development Authority	2,765.9	47.6	0.0	76.1	90.4	0.0	2,980.0
522	Constitutional & Law Reform Commission	2,646.1	0.0	0.0	186.6	155.0	0.0	2,987.7
523	Papua New Guinea Accidents Investigation Commission	5,411.0	0.0	0.0	69.0	705.0	0.0	6,185.0
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	25,051.0	0.0	0.0	617.0	1,882.0	0.0	27,550.0
526	National Maritime Safety Authority	722.0	0.0	0.0	91.0	625.0	0.0	1,438.0
530	Investment Promotion Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Enterprises Corporation	5,182.1	0.0	0.0	89.5	538.5	0.0	5,810.0
532	Nat Institute of Standards & Industrial Technology	4,006.0	0.0	0.0	419.0	265.0	0.0	4,690.0
533	Industrial Centres Development Corp	3,038.1	0.0	0.0	22.9	193.6	5.5	3,260.0
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonas Industry Kopration	6,460.0	0.0	0.0	0.0	0.0	0.0	6,460.0
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	4,579.0	0.0	151.0	267.0	77.0	0.0	5,074.0
540	Water PNG	0.0	0.0	0.0	0.0	0.0	0.0	
541	National Housing Corporation	10,280.0	0.0	0.0	0.0	0.0	0.0	10,280.0
542	National Cultural Commission	3,809.0	0.0	0.0	158.0	143.0	0.0	4,110.0
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	0.0	0.0	0.0	0.0	0.0	0.0	
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	5,117.4	0.0	0.0	131.0	0.0	31.6	5,280.0
554	PNG Coffee Industry Corporation	4,557.4	0.0	3.0	92.8	338.8	68.0	5,060.0
557	PNG National Forest Authority	24,879.3	3,386.6	150.0	1,051.1	1,400.0	0.0	30,867.0
558	Tourism Promotion Authority	4,499.4	0.0	0.0	304.8	131.9	0.0	4,936.0
559	PNG Oil Palm Industry Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
562	National Agriculture Research Institute	8,367.1	72.8	0.0	242.1	2,278.0	0.0	10,960.0
563	National Agriculture Quarantine & Inspection Authority	6,770.5	0.0	0.0	745.2	984.3	0.0	8,500.0
565	Civil Aviation Safety Authority	12,941.0	0.0	0.0	263.0	1,465.0	0.0	14,669.0
566	PNG Cocoa Board	5,016.5	0.0	0.0	1,366.5	724.0	193.0	7,300.0
567	National Road Authority	0.0	0.0	0.0	0.0	0.0	0.0	
572	Gulf Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
573	Central Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
574	National Capital District	0.0	0.0	0.0	0.0	0.0	0.0	
575	Milne Bay Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
576	Oro Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
577	Southern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
578	Enga Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	

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							
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	
603	East New Britain Provincial Health Authority	13,657.5	3,451.9	458.8	552.4	793.9	0.0	18,914.5
605	Western Provincial Health Authority	6,722.1	475.7	237.9	393.0	389.3	0.0	8,218.0
607	East Sepik Provincial Health Authority	14,294.1	0.0	43.3	220.3	0.0	0.0	14,557.7
608	Madang Provincial Health Authority	17,678.7	897.8	127.1	419.3	553.8	0.0	19,676.7
609	Morobe Provincial Health Authority	20,804.2	840.2	303.5	1,427.2	753.6	67.6	24,196.2
611	Jiwaka Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
616	Gulf Provincial Health Authority	8,563.3	380.6	0.0	151.3	380.6	0.0	9,475.8
619	Oro Provincial Health Authority	14,567.2	0.0	0.0	133.2	0.0	0.0	14,700.4
571	Fly River Provincial Government	60,414.8			4,989.2			65,404.0
572	Gulf Provincial Government	32,560.8			949.2			33,510.0
573	Central Provincial Government	79,920.6			3,104.4			83,025.0
575	Milne Bay Provincial Government	75,300.7			1,526.3			76,827.0
576	Oro Provincial Government	40,601.4			1,800.6			42,402.0
577	Southern Highlands Provincial Government	96,864.8			1,147.2			98,012.0
578	Enga Provincial Government	79,415.5			1,239.5			80,655.0
579	Western Highlands Provincial Government	117,336.9			1,795.1			119,132.0
580	Simbu Provincial Government	93,965.6			1,127.4			95,093.0
581	Eastern Highlands Provincial Government	123,026.8			2,107.2			125,134.0
582	Morobe Provincial Government	176,887.1			6,949.9			183,837.0
583	Madang Provincial Government	124,408.0			3,014.0			127,422.0
584	East Sepik Provincial Government	98,656.1			2,065.9			100,722.0
585	Sandaun Provincial Government	60,082.5			1,881.5			61,964.0
586	Manus Provincial Government	35,056.7			1,221.3			36,278.0
587	New Ireland Provincial Government	53,700.9			3,309.1			57,010.0

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							
588	East New Britain Provincial Government	104,836.1			1,706.9			106,543.0
589	West New Britain Provincial Government	74,952.0			4,498.0			79,450.0
590	Bougainville Autonomous Government	97,789.9			8,995.9			106,785.8
591	Hela Provincial Government	46,400.5			474.5			46,875.0
592	Jiwaka Provincial Government	66,410.0			633.0			67,043.0
TOTAL		4,105,046.8	126,153.7	33,431.1	183,275.5	1,129,133.7	7,150.3	5,653,089.3

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

Main Program			2019		2020	
Division	Code	Description	Maint.	Const.	Maint.	Const.
203	3604	Post, Telegraph, Cable and Wireless Communication Systems	0.0	0.0	0.0	5,000.0
204	1202	Statistical Services	24.0	0.0	22.9	0.0
207	1907	Central Computer Services	2,000.0	0.0	0.0	0.0
208	4201	Miscellaneous Multi-Functional Services	134.5	0.0	282.8	0.0
213	1708	Fire Protection Services	77.2	10,000.0	142.0	5,000.0
217	1301	Foreign Policy and External Relations Management	19.2	10,000.0	19.0	5,000.0
219	2103	Central Public Service Training Services	201.7	0.0	192.0	0.0
220	1906	Government Buildings Administration	96.0	5,000.0	92.0	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	1,120.7	0.0	897.9	0.0
225	1702	Legal System Management and Representation	823.5	6,535.1	802.6	6,333.4
225	1703	Tribunal and Community Dispute Settlement Services	69.1	19.9	65.7	18.9
226	1704	Law Courts And Judicial Operations	58,338.5	91,710.1	46,478.4	63,999.9
226	1706	Prison Administration and Operations	2,497.0	0.0	5,817.4	0.0
227	1203	Public Finance Management	6,635.9	10,288.2	4,419.1	5,168.0
228	1701	Police Forces Services	2,598.1	35,082.2	7,466.3	11,829.5
229	1201	National Economic Management	1,897.5	1,903.0	2,815.8	3,171.0
229	1204	National Strategic Planning System	567.8	0.0	598.0	18,000.0
229	3903	Standards and Industrial Advancement Support	0.0	0.0	0.0	24,400.0
229	4203	Other Multi-Functional Development Projects	0.0	18,000.0	0.0	15,000.0
229	5403	Capital and Financial Markets	0.0	0.0	0.0	20,000.0
230	1902	Elections Administration	129.8	26.5	169.0	25.2
231	1709	Miscellaneous Law and Order Services	20.6	20,000.0	19.6	2,500.0
232	1401	National/Provincial Governments Affairs Co-ordination	58.4	0.0	93.3	0.0
233	2804	Community Relations and Social Groups Services	4.8	0.0	4.6	0.0
234	1801	Military Defence Forces Services	7,301.4	33,544.6	6,947.1	28,696.9
235	2101	Pre-primary, Primary and Secondary Education	2,291.2	17,000.0	4,528.6	16,771.9
235	2802	Cultural Services	147.2	0.0	9.5	0.0
243	1601	Social and Economic Fundamental Research	0.0	600.0	0.0	600.0
246	2302	Welfare Services	19.2	0.0	0.0	0.0
247	1101	Legislative Services	1,785.4	2,000.0	2,690.0	6,404.5
247	3101	Agriculture and Livestock Services	240.5	2,500.0	174.0	1,500.0
254	3201	Land Mobilization and Administration	280.1	9,294.9	1,850.0	1,500.0
254	3401	Mining and Mineral Resources Regulation and Administration	115.0	0.0	115.0	0.0
255	1102	Executive Services	2,765.8	100.0	3,266.4	186.0
255	3301	Petroleum and Gas Operations	80.0	0.0	145.0	0.0
255	3302	Generation, Transmission and Distribution of Electricity	72.5	0.0	112.0	0.0
258	1903	Central Computer Services	4,441.3	0.0	1,703.3	0.0
259	3602	Water Transport Services	0.0	12,000.0	0.0	2,000.0
259	3906	Weather Forecasting	45.0	0.0	10.0	0.0
261	3901	Commercial Services	95.0	0.0	105.0	0.0
261	3902	Manufacturing Regulation and Promotion	10.1	0.0	10.1	0.0
263	3905	Labour Employment and Industrial Relations Services	198.3	0.0	192.2	0.0
264	3502	Maintenance and Inspection Services	0.0	35,000.0	0.0	15,000.0
264	3601	Road Transport Services	185,992.2	523,400.0	106,833.0	1,007,700.0
264	3603	Air Transport Services	0.0	20,000.0	0.0	85,000.0
266	2201	Primary Health and Hospital Services	2,322.9	203,327.2	2,981.3	164,401.8
267	3909	Rural Development	57.6	59,000.0	127.8	24,000.0
268	3501	Construction Regulation and Technical Services	1,415.0	5,000.0	1,850.1	23,000.0
513	2102	Tertiary Education	196.7	123,200.0	242.8	56,400.0
TOTAL			287,186.8	1,254,531.8	204,291.5	1,618,607.0

SECTION (II)

DETAILS OF REVENUE, GRANTS AND LOAN ESTIMATES

Departmental Revenue

(in Thousands of Kina)

Economic Item		2018 Actual	2019 Budget	2020 Estimate	2021	2022	2023
Code	Description				Projections	Projections	Projections
206	Department of Finance						
121	Entrepreneurial & Property Income						
121303	35% Share of Pool Housing Rental	10.9	100.0	10.9			
121304	Rental of Institutional Housing	15.2	250.6	800.0			
121306	Rent of Reserved Housing	26.8	20.0	26.8			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission	21,280.7	6,035.0	4,066.6			
122223	State Services and Statutory Authority	366,716.8	750,600.0	768,260.0			
122224	Unclaimed Monies		10.0				
122299	Sundry/(Other) Income	-1,137.3	442.2	20.0			
124	Capital Revenue						
124230	Insurers and Brokers Licenses	20.0	100.0	20.0			
Department 206 Total		386,933.1	757,557.8	773,204.2			
217	Department of Foreign Affairs						
122	Departmental Administrative Fees & Charges						
122161	Migration Services	19,327.8	21,035.2	37,541.8			
122162	Passports	1,463.5	850.0	906.0			
Department 217 Total		20,791.4	21,885.2	38,447.8			
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122164	Sheriff's Fees and Poundage	0.3	5.0	0.3			
122165	Filing and Search Fees - Bills of Sale	49.3	28.0	28.0			
122166	Filing and Search Fees - Others	47.8	23.0	45.7			
122230	Mediation Services Fees		2.0				
122299	Sundry/(Other) Income		5.0	5.0			
123	Fines & Forfeits						
123101	Judicial Fines	10.7	11.0				
123102	Fines - Criminal	14.4		14.4			
Department 223 Total		122.5	74.0	93.4			
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						
122167	District Courts Registration Fees	54.6	50.0	45.4			
122168	Sale of Forfeiture Goods	1,294.4	280.0	1,083.3			
122169	Execution Fees	2.8	20.0	0.1			
122299	Sundry/(Other) Income	2.7	30.0	5.0			
123	Fines & Forfeits						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2018 Actual	2019 Budget	2020 Estimate	2021	2022	2023
Code	Description				Projections	Projections	Projections
123101	Judicial Fines	1.9		24.4			
123103	District Courts Fines	997.8	398.0	332.9			
123104	Forfeitures & Court Bails	85.9	428.0	428.0			
Department 224 Total		2,440.2	1,206.0	1,919.0			
225	Department of Attorney-General						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	191.2	200.0	200.0			
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	5.9	10.0	4.9			
122172	Commissioner of Oath Fees	82.1	30.0	82.1			
122173	Estate and Commission Fees	17.1	30.0	16.8			
122299	Sundry/(Other) Income	0.2	10.0	5.0			
Department 225 Total		296.5	280.0	308.8			
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	296.2	200.0	300.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		10.0	5.0			
Department 226 Total		296.2	210.0	305.0			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,347.6	500.0	1,000.0			
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	9.1	20.0	8.8			
122175	Arms Permits	1,990.3	1,177.8	1,050.0			
122176	Police TIN	28.5	50.0	19.0			
122177	Character Checks	1,084.0	998.0	701.6			
122178	Accident Reports	55.8	60.0	53.6			
122179	Driving Tests	176.3	380.0	172.1			
122299	Sundry/(Other) Income	217.7	400.0	80.0			
Department 228 Total		4,909.4	3,585.8	3,085.1			
233	Office of Censorship						
122	Departmental Administrative Fees & Charges						
122183	Censorship Fees		200.0	227.6			
Department 233 Total			200.0	227.6			
234	Department of Defence						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2018 Actual	2019 Budget	2020 Estimate	2021	2022	2023
Code	Description				Projections	Projections	Projections
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	431.5	50.0	300.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income			30.0			
Department 234 Total		431.5	50.0	330.0			
235	Department of Education						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	116.8	80.0	154.0			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission		6,035.0	8,000.0			
122299	Sundry/(Other) Income	37.4	30.0	50.0			
Department 235 Total		154.2	6,145.0	8,204.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	756.6	55.0	400.2			
122	Departmental Administrative Fees & Charges						
122160	Board and Lodging Fees	19.3	100.0	19.3			
122182	Medical Supplies (Sales)	494.0	100.0	461.1			
122204	Medical Board Registration	112.1	100.0	100.0			
122299	Sundry/(Other) Income	319.9	20.0	50.0			
Department 240 Total		1,701.9	375.0	1,030.6			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122184	Civil Registration Fees	199.4	305.0	201.6			
122299	Sundry/(Other) Income	0.6	5.0	3.0			
Department 242 Total		200.0	310.0	204.6			
247	Department of Agriculture & Livestock						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		50.0				
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		2.0				
Department 247 Total			52.0				
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						
121309	Land Lease Rental	23,522.9	51,600.0	20,040.0			
121310	License Fees and Royalty Payments	79.0	10.0	10.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
121311	Sale of Maps	3.2	80.0	3.2			
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	6.3	5.0	6.3			
122122	Physical Planning Regulations Fees	139.4	35.0	134.4			
122124	Valuation Fees	8.9	20.0	8.9			
122125	Lodgement Fees	28.0	23.0	28.0			
122126	Survey Fees	98.8	17.0	98.6			
122207	Valuer's Registration	77.1	1.6	77.1			
122229	Land Administration Fees	1,957.0	100.0	100.0			
122299	Sundry/(Other) Income	585.4	75.0	20.0			
124	Capital Revenue						
124113	Sale of Allotments		2.0				
Department 252 Total		26,506.0	51,968.6	20,526.5			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	6,625.7	3,580.0	3,027.5			
122299	Sundry/(Other) Income	37.2	51.5				
Department 255 Total		6,662.9	3,631.5	3,027.5			
259	Department of Transport						
122	Departmental Administrative Fees & Charges						
122128	Materials and Services (other)	6.1	25.0	96.1			
122129	Motor Vehicle Registration	1,758.2	300.0	300.1			
122130	Motor Vehicle Trade Licenses	24.2	80.0	24.2			
122131	Coastal Trading Licenses	330.6	50.0	328.0			
122132	Vehicle Inspection Fees	4.0	20.0	4.0			
122135	Commercial Vehicle Licenses	431.5	20.0	20.0			
122202	Driving Permits	7.7		7.7			
122206	PMV Driving Permits	1.4		1.3			
122299	Sundry/(Other) Income	7.4	2.0				
Department 259 Total		2,571.0	497.0	781.3			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		5.0				
122	Departmental Administrative Fees & Charges						
122136	Application Fees	68.8	18.0	67.1			
122137	Contractors Registration Fees	84.2	189.0	84.2			
122299	Sundry/(Other) Income	3.3	5.0	2.8			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2018 Actual	2019 Budget	2020 Estimate	2021	2022	2023
Code	Description				Projections	Projections	Projections
Department 261 Total		156.3	217.0	154.1			
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid	211.3	392.0	206.1			
122139	Agent Employment Licenses	88.6	372.0				
122140	Industrial Organisation registration Fee	30.8	4.0				
122141	Trade Licenses	11.7	280.0	11.7			
122143	Work Permits	0.9	57,032.0				
122187	Industrial Safety	491.7	280.0				
122299	Sundry/(Other) Income	1.6	0.1				
Department 262 Total		836.5	58,360.1	217.7			
264	Department of Works & Implementation						
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		15.0				
Department 264 Total			15.0				
DEPARTMENTAL REVENUE TOTAL		455,009.5	906,620.0	852,067.1			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111100	Personal Income Tax (Individual)	1.7		3,433,020.0			
111120	Individual Income Tax (Assessed)	3,129,748.2	2,949,500.0				
111205	Company Tax	1,877,451.6	2,556,300.0	2,045,410.0			
111210	Dividend Withholding Tax	153,416.8	149,200.0	241,010.0			
111225	Mining and Petroleum Taxes	892,136.1	856,200.0	522,520.0			
111230	Stamp Duties	107,995.6		55,500.0			
111234	Non-Resident Royalty WHT			33,000.0			
111237	Management Fee Withholding Tax			19,770.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	1,467,359.8	1,584,400.0	2,212,200.0			
112202	Interest Withholding Tax	97,653.3	116,000.0	97,330.0			
112203	Bookmakers' Turnover Tax	507.9	22,000.0	18,170.0			
112205	Royalties Tax	265,427.7	47,800.0	29,620.0			
112206	Departure Tax		9,000.0	23,920.0			
112210	Sundry IRC Taxes & Income	1,026.7	200.0	100.0			
112211	Stamp Duties		97,300.0				
112212	Gaming Machine Turnover Tax	145,556.5	197,300.0	246,690.0			
Total		8,138,282.0	8,585,200.0	8,978,260.0			

BUREAU OF CUSTOMS

Economic Item		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112105	Excise Duty	620,723.3	922,700.0	1,125,800.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	555,010.8	358,100.0	427,800.0			
113125	Import Excise	285,265.2	321,700.0	332,030.0			
113150	Sundry Taxes (Customs)	0.6	4,600.0	1,000.0			
113201	Export Tax	369,309.3	405,400.0	375,700.0			
Total		1,830,309.2	2,012,500.0	2,262,330.0			

REVENUE FROM ASSETS

Economic Item		2018	2019	2020	2021	2022	2023
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General Revenue

(in Thousands of Kina)

Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury						
121	Entrepreneurial & Property Income						
121104	Mining and Petroleum Dividends		1,000,000.0	700,000.0			
121125	Dividends from State Owned Enterprise		100,000.0	80,000.0			
121510	Dividend - Others		105,000.0	100,000.0			
Total			1,205,000.0	880,000.0			

GENERAL REVENUE TOTAL	9,968,591.21	11,802,700.00	12,120,590.00	4,042.00	4,044.00	4,046.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	39.0	700.0	700.0			
		39.0	700.0	700.0			
Total		39.0	700.0	700.0			

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							

Loan Service Receipts Total	39.0	700.0	700.0	2,021.0	2,022.0	2,023.0
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Internal Revenue Total	19,830,605.0	14,470,720.0	18,658,657.1	2,021.0	2,022.0	2,023.0
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Grants

(in Thousands of Kina)

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC	265,973.9	45,700.0	203,600.0			
22789	Joint Understanding - Technical Enabling Unit	40,402.7	15,200.0	24,000.0			
22864	PNG Governance Facility	225,571.3	20,000.0	40,000.0			
23163	Bougainville Programming		500.0	30,000.0			
23166	PNG - Partnership Fund		10,000.0	104,600.0			
23285	PEACE			5,000.0			
206	Department of Finance	2,784.4	1,520.0	2,600.0			
22790	Combating Corruption	2,784.4	1,520.0	2,600.0			
208	Department of Treasury		550.0	2,800.0			
23157	Capacity Development in Resources Related Revenue Mgmt		550.0	2,800.0			
220	Department of Personnel Management	27,073.6	20,000.0	97,700.0			
22030	Australian Awards Program	27,073.6	20,000.0	97,700.0			
225	Department of Attorney-General	50,636.1	57,380.0	32,290.0			
22788	Justice Services & Stability for Development	50,636.1	57,380.0	32,290.0			
229	Department of National Planning and Monitoring	338,930.4	128,220.0	248,800.0			
20043	Incentive Fund	62,801.4	20,000.0	103,900.0			
21107	Private Sector Development		1,090.0	2,500.0			
22032	Rural Economic Development Phase I	7,773.9					
22033	Rural Economic Development Phase II	29,432.7	15,000.0	16,600.0			
22649	Private Sector and Rural Development		39,880.0	10,000.0			
22665	Enga Hydro Project (Tsak)	4,784.3	70.0				
22870	11th EDF Institutional Capacity Building for NAO System in			6,000.0			
22871	11th EDF EU Support for WaSH Part 1	25,806.4	23,490.0	18,700.0			
23005	UN Systems	208,331.7					
23164	Economic and Social Infrastructure Programme (ESIP)		28,690.0	30,000.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh			24,400.0			
23282	PROSPERITY			6,700.0			
23283	PEOPLE			20,000.0			
23284	PLANET			10,000.0			
230	Electoral Commission	3,816.1					
20758	Electoral Support Project Phase II	3,816.1					
232	Department of Provincial and Local Government Affairs	2,966.1	1,640.0	2,800.0			
22868	PNG Disaster Risk Management Program	2,966.1	1,640.0	2,800.0			
235	Department of Education	52,178.6	60,290.0	31,400.0			

Grants

(in Thousands of Kina)

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21361	PNG Education Programme	22,204.0	23,600.0	10,000.0			
22144	Educationa Training & HRD 2 (EDF9)	26,098.3	33,260.0	11,500.0			
22793	Improving the Quality of Mathematics & Science Education	3,876.2	2,970.0				
22830	Improvement of Quality of Teaching Materials		460.0				
23290	Global Partnership in Education - GPE			8,800.0			
23291	Strengthening Primary Teachers - (Maths & Science) - JICA			1,100.0			
236	Department of Higher Education			16,210.0			
22138	Western Pacific University			15,210.0			
22977	Short Term Trainings and Seminars in China			1,000.0			
240	Department of Health	73,736.1	34,670.0	38,000.0			
20176	Capacity Building Service Centre Project	69,066.8					
21532	PNG Health and HIV Multilateral Partnerships	4,669.3	32,990.0	5,000.0			
22970	Solid Waste Management in the Pacific Islands		890.0	1,000.0			
23020	Chinese Medical Team Support			1,000.0			
23132	Health Services Sector Development Program			25,000.0			
23144	Elimination of Lymphatic Filariasis		790.0	1,000.0			
23293	US AID HIV Support Activity in PNG			5,000.0			
241	Hospital Management Services	48,222.5	16,860.0	47,500.0			
21239	Angau Memorial Hospital Redevelopment	48,222.5	16,860.0	47,500.0			
242	Department of Community Development	27,033.0	12,110.0	10,000.0			
21093	Gender Equality/Gender Based Violence (AUSAID)	27,033.0	12,110.0	10,000.0			
245	Conservation and Environment Protection Authority	7,692.9	9,010.0	13,700.0			
20799	Protected Areas	7,692.9	980.0	3,400.0			
21098	Kokoda Track Initiative		7,650.0	10,000.0			
21256	Waste Management		380.0	300.0			
261	Department of Commerce & Industry			2,700.0			
20727	Trade Related Assistance Phase 2			2,700.0			
264	Department of Works & Implementation	201,231.8	125,070.0	87,500.0			
22558	Transport Sector Support Program Phase 2	157,638.9	114,400.0	85,000.0			
22809	Reconstruction of New Britain Highway Bridges	43,592.9	10,670.0				
22880	Capacity Development for DOW Staff			2,500.0			
511	Office of Climate Change and Development	10,112.4	16,250.0	9,800.0			
22853	Building Resilience to Climate Change	9,516.0	13,960.0	7,400.0			
22975	Development of National GHG Inventories	596.3	2,290.0	2,400.0			

Grants

(in Thousands of Kina)

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
516	PNG Sports Foundation	2,867.1	2,140.0	3,000.0			
20831	Sports For Development Initiative	2,867.1	2,140.0	3,000.0			
544	PNG DataCo		198,900.0	56,300.0			
23168	Coral Sea Cable Project		198,900.0	56,300.0			
546	PNG Power Limited	14,808.7	11,560.0	5,600.0			
23038	Rural On Grid Extension (Central Province)	14,808.7	11,560.0	5,600.0			
551	PNG National Fisheries Authority	12,046.2					
22988	Alotau Market and Fisheries Facilities Rehabilitation	12,046.2					
553	Fresh Produce Development Company	3,144.0	660.0	600.0			
22281	Market Supply Value Chain	3,144.0	660.0	600.0			
557	PNG National Forest Authority		1,320.0				
21687	Upgrading PNGFA Information & Communication		1,320.0				
578	Enga Provincial Government			10,000.0			
22665	Enga Hydro Project (Tsak)			10,000.0			
579	Western Highlands Provincial Government	552.1					
22959	Hagen Agriculture Technical Cooperation Project (PRC)	552.1					
581	Eastern Highlands Provincial Government			5,000.0			
23297	JUCAU Technology - Lufa, EHP Mushroom Project			5,000.0			
582	Morobe Provincial Government			600.0			
22940	Lae City Market Redevelopment (NZ)			600.0			
590	Bougainville Autonomous Government	8,999.1	8,320.0	3,600.0			
20541	Community Policing	8,999.1	8,320.0	3,600.0			
GRAND TOTAL		1,154,805.1	752,170.0	932,100.0			
REVENUE TOTAL		19,830,678.4	14,470,020.0	18,657,957.1			

Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163120	Inscribed Stock - Receipts	1,014,247.5	1,300,000.0	2,067,500.0			
163130	Treasury Bills - Principal Receipts	10,537,671.1	9,100,600.0	9,600,600.0			
Total		11,551,918.6	10,400,600.0	11,668,100.0			

Financing

(in Thousands of Kina)

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
163	Domestic						
10170	Trade and Revenue Administration						
229	Department of National Planning and Monitoring	2,558.0	10,000.0	49,700.0			
161	External						
22805	Water, Sanitation & Hygiene	2,558.0	10,000.0	49,700.0			
232	Department of Provincial and Local Government Affairs	4,000.0	2,000.0	11,000.0			
161	External						
21946	Rural Service Delivery & Local Governance	4,000.0	2,000.0	11,000.0			
234	Department of Defence		10,000.0	3,850.0			
161	External						
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		10,000.0	3,850.0			
240	Department of Health	200.0	13,200.0	113,000.0			
161	External						
21372	Rural Primary Health Service Delivery Project		3,200.0	20,700.0			
22878	Drug Resistant TB Emergency Operation	200.0	5,000.0	15,000.0			
23132	Health Services Sector Development Program		5,000.0	75,000.0			
23292	Impact Health PNG - Financing Health Frontline Project			2,300.0			
241	Hospital Management Services		43,000.0	144,500.0			
161	External						
22123	New Enga Provincial Hospital Redevelopment		20,000.0	105,400.0			
22140	Boram General Hospital Redevelopment		23,000.0	39,100.0			
247	Department of Agriculture & Livestock	23,244.3	20,000.0	46,700.0			
161	External						
21101	Productive Partnership for Agriculture Development	23,244.3	20,000.0	27,700.0			
23296	PNG Agriculture Commercialisation and			19,000.0			
261	Department of Commerce & Industry		2,400.0	9,900.0			
161	External						
21262	SME Access Risk Financing Facility		2,400.0	9,900.0			
264	Department of Works & Implementation	33,242.6	233,000.0	329,550.0			
161	External						
20289	Rural Bridge Program			40,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21412	ADB Bridge Replacement & Improve Rural Access Project		30,000.0	4,100.0			
21757	Lae-Nadzab Road (4Lane)		20,000.0				
22069	Highlands Region Roads Improvement Program (HRRIP II)		30,000.0				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	33,242.6	43,000.0	54,600.0			
22847	Highlands Region Roads Improvement Investment Program -III		40,000.0	42,000.0			
22932	Sustainable Highlands Highway Rehabilitation Program		40,000.0	100,000.0			
22994	Keltiga Junction to Kagamuga Airport - 4 Lane		20,000.0	85,000.0			
23033	Hoskins - Kimbe Road		10,000.0	3,850.0			
299	Treasury and Finance - Public Debt Charges	3,071,206.8		3,387,500.0			
161	External						
13104	Sovereign Bond	1,656,816.3					
13127	Credit Suisse	586,076.2					
13143	Extraordinary Financing	828,314.3		3,387,500.0			
162	International Borrowing						
10720	ADB			750,000.0			
163	Domestic						
10710	Treasury Bills	10,537,671.1	9,100,600.0	9,600,600.0			
10711	Inscribed Stock	1,014,247.5	1,300,000.0	2,067,500.0			
13104	Sovereign Bond						
524	Kumul Consolidated Holdings	182,834.1	4,000.0	53,500.0			
161	External						
20836	Port Moresby Sewerage Project	182,834.1	4,000.0	7,700.0			
22887	Lae Tidal Basin Industrial Development Project			45,800.0			
526	National Maritime Safety Authority		20,000.0	15,400.0			
161	External						
22060	Maritime & Waterways Safety Project		20,000.0	15,400.0			
537	National Airports Corporation	144,327.0	145,000.0	278,400.0			
161	External						
22726	Nadzab Airport Terminal Redevelopment Project	144,327.0	70,000.0	128,800.0			
23119	Civil Aviation Development Investment Program Tranche 2		30,000.0	33,600.0			
23120	Civil Aviation Development Investment Program Tranche 3		45,000.0	116,000.0			
544	PNG DataCo		80,000.0	115,000.0			
161	External						
22770	Kumul Submarine Cable		80,000.0	115,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2018	2019	2020	2021	2022	2023
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
546	PNG Power Limited	13,959.6	112,000.0	172,400.0			
161	External						
21289	PNG Towns' Electricity Investment Project Tranche 1		2,000.0	500.0			
21442	Upgrading the Power Distribution System of Ramu Grid	8,674.5	40,000.0	44,800.0			
21755	Port Moreby Grid Development		15,000.0	27,100.0			
22090	Energy Sector Development Project	5,285.1					
23010	Hagen Mendi Tari Grid Development Project		40,000.0	95,000.0			
23116	PNG Towns' Electricity Investment Tranche 2		15,000.0	5,000.0			
547	Telikom (PNG) Limited	644.8	10,000.0				
161	External						
11391	PTC EEC Gerehu	644.8					
22719	National Broadband Network		10,000.0				
553	Fresh Produce Development Company	6,036.6	14,500.0	8,500.0			
161	External						
22966	Market for Village Farmers	6,036.6	14,500.0	8,500.0			
558	Tourism Promotion Authority	3,072.1	5,000.0	13,600.0			
161	External						
22884	Tourism Sector Development Program	3,072.1	5,000.0	13,600.0			
574	National Capital District	47,680.4					
161	External						
21153	Urban Youth Employment Project	47,680.4					
Total		15,084,925.0	11,124,700.0	17,170,600.0			
Financing Total		15,085,180.5	11,217,500.0	17,170,600.0			
Grand Total		31,382,597.0	24,870,620.0	31,076,057.1			

SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Total Appropriation	30,733.5	24,663.8	30,088.7	5,661.0	21,224.9	3,202.7
Government of Papua New Guinea	29,079.4	23,187.6	27,791.6	5,661.0	20,065.9	2,064.6
Donor	1,654.1	1,476.3	2,297.1		1,159.0	1,138.1
National Departments	28,527.5	20,794.0	24,685.8	3,298.9	19,569.6	1,817.3
Government of Papua New Guinea	27,323.2	19,947.4	23,140.0	3,298.9	18,516.7	1,324.4
Donor	1,204.3	846.6	1,545.8		1,052.9	492.9
Statutory Authorities	559.7	1,485.3	1,781.9	569.0	448.6	764.4
Government of Papua New Guinea	167.2	863.9	1,049.8	569.0	361.7	119.2
Donor	392.6	621.3	732.1		86.9	645.2
Provincial Government Grants	1,646.3	2,384.6	3,620.9	1,793.1	1,206.8	621.0
Government of Papua New Guinea	1,589.0	2,376.2	3,601.7	1,793.1	1,187.6	621.0
Donor	57.2	8.3	19.2		19.2	

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
National Departments - Total	25,918,193	20,790,055	24,581,262	3,243,127	19,522,221	1,815,914
Government of Papua New Guinea	24,772,672	19,943,435	23,035,462	3,243,127	18,469,321	1,323,014
Donor	1,145,520	846,620	1,545,800		1,052,900	492,900
201 National Parliament	38,976	116,026	137,918	113,351	18,930	5,637
Government of Papua New Guinea	38,976	116,026	137,918	113,351	18,930	5,637
202 Office of Governor-General	8,493	6,531	11,256	3,016	7,920	320
Government of Papua New Guinea	8,493	6,531	11,256	3,016	7,920	320
203 Department of Prime Minister & NEC	378,243	144,115	360,323	57,089	297,129	6,105
Government of Papua New Guinea	112,269	98,415	156,723	57,089	93,529	6,105
Donor	265,974	45,700	203,600		203,600	
204 National Statistical Office	21,955	29,326	61,395	7,541	53,854	
Government of Papua New Guinea	21,955	29,326	61,395	7,541	53,854	
205 Office of Bougainville Affairs	6,369	3,004	4,581	2,565	1,997	19
Government of Papua New Guinea	6,369	3,004	4,581	2,565	1,997	19
206 Department of Finance	4,146,231	61,157	112,943	22,002	82,617	8,324
Government of Papua New Guinea	4,143,447	59,637	110,343	22,002	80,017	8,324
Donor	2,784	1,520	2,600		2,600	
207 Treasury & Finance Miscellaneous	2,450,586	1,321,005	2,521,652	1,003,397	1,518,255	
Government of Papua New Guinea	2,450,586	1,321,005	2,521,652	1,003,397	1,518,255	
208 Department of Treasury	501,926	38,663	49,865	20,824	21,085	7,956
Government of Papua New Guinea	501,926	38,113	47,065	20,824	18,285	7,956
Donor		550	2,800		2,800	
209 Office of the Registrar for Political Parties	7,688	5,948	7,463	4,998	2,414	51
Government of Papua New Guinea	7,688	5,948	7,463	4,998	2,414	51
211 PNG Customs Service	67,881	91,172	86,170	51,580	23,426	11,164
Government of Papua New Guinea	67,881	91,172	86,170	51,580	23,426	11,164
212 Information Technology Division	8,004	10,107	7,580	3,797	3,773	10
Government of Papua New Guinea	8,004	10,107	7,580	3,797	3,773	10
213 Fire Services	25,824	28,577	25,411	16,523	3,856	5,032
Government of Papua New Guinea	25,824	28,577	25,411	16,523	3,856	5,032

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	14,981	9,231	15,108	15,108		
	Government of Papua New Guinea	14,981	9,231	15,108	15,108		
216	Internal Revenue Commission	76,839	94,521	109,635	66,444	40,660	2,531
	Government of Papua New Guinea	76,839	94,521	109,635	66,444	40,660	2,531
217	Department of Foreign Affairs	17,628	55,926	55,892	38,821	12,071	5,000
	Government of Papua New Guinea	17,628	55,926	55,892	38,821	12,071	5,000
218	Office of the Public Prosecutor	9,053	8,514	10,409	6,879	3,498	32
	Government of Papua New Guinea	9,053	8,514	10,409	6,879	3,498	32
219	PNG Institute of Public Administration	7,854	8,005	10,242	6,968	3,274	
	Government of Papua New Guinea	7,854	8,005	10,242	6,968	3,274	
220	Department of Personnel Management	64,404	43,027	121,810	15,684	104,744	1,382
	Government of Papua New Guinea	37,330	23,027	24,110	15,684	7,044	1,382
	Donor	27,074	20,000	97,700		97,700	
221	Public Service Commission	6,198	6,076	10,136	5,510	4,043	583
	Government of Papua New Guinea	6,198	6,076	10,136	5,510	4,043	583
222	Office of the Public Solicitor	14,080	13,228	17,681	11,151	4,378	2,152
	Government of Papua New Guinea	14,080	13,228	17,681	11,151	4,378	2,152
223	Judiciary Services	157,542	286,750	268,432	88,612	56,643	123,177
	Government of Papua New Guinea	157,542	286,750	268,432	88,612	56,643	123,177
224	Magisterial Services	37,469	40,169	48,426	38,916	7,463	2,048
	Government of Papua New Guinea	37,469	40,169	48,426	38,916	7,463	2,048
225	Department of Attorney-General	170,214	161,294	166,859	101,342	60,563	4,953
	Government of Papua New Guinea	119,578	103,914	134,569	101,342	28,273	4,953
	Donor	50,636	57,380	32,290		32,290	
226	Department of Corrective Institutional Services	135,186	166,565	163,123	104,858	54,980	3,285
	Government of Papua New Guinea	135,186	166,565	163,123	104,858	54,980	3,285
227	Provincial Treasuries	45,045	36,422	41,043	34,095	6,790	158
	Government of Papua New Guinea	45,045	36,422	41,043	34,095	6,790	158
228	Department of Police	316,188	308,638	380,701	291,230	76,058	13,413
	Government of Papua New Guinea	316,188	308,638	380,701	291,230	76,058	13,413
229	Department of National Planning and Monitoring	365,600	518,222	701,968	16,890	581,316	103,762

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea	24,111	380,002	403,468	16,890	307,216	79,362
Donor	341,488	138,220	298,500		274,100	24,400
230 Electoral Commission	31,900	12,005	15,478	8,141	7,159	178
Government of Papua New Guinea	28,084	12,005	15,478	8,141	7,159	178
Donor	3,816					
231 National Intelligence Organisation	4,066	3,889	7,656	3,238	2,886	1,531
Government of Papua New Guinea	4,066	3,889	7,656	3,238	2,886	1,531
232 Department of Provincial and Local Government Affairs	100,706	116,192	73,997	11,941	42,015	20,041
Government of Papua New Guinea	93,739	112,552	60,197	11,941	28,215	20,041
Donor	6,966	3,640	13,800		13,800	
233 Office of Censorship	8,010	7,046	7,575	2,854	3,005	1,716
Government of Papua New Guinea	8,010	7,046	7,575	2,854	3,005	1,716
234 Department of Defence	262,155	268,004	298,236	173,598	91,615	33,022
Government of Papua New Guinea	262,155	258,004	294,386	173,598	87,765	33,022
Donor		10,000	3,850		3,850	
235 Department of Education	312,263	945,093	815,500	134,010	657,155	24,335
Government of Papua New Guinea	260,084	884,803	784,100	134,010	625,755	24,335
Donor	52,179	60,290	31,400		31,400	
236 Department of Higher Education	170,343	180,645	168,126	7,238	118,339	42,549
Government of Papua New Guinea	170,343	180,645	151,916	7,238	102,129	42,549
Donor			16,210		16,210	
237 PNG National Commission for UNESCO	1,366					
Government of Papua New Guinea	1,366					
238 Milne Bay Provincial Health Authority	37,290	32,694	38,118	24,815	13,031	272
Government of Papua New Guinea	37,290	32,694	38,118	24,815	13,031	272
239 Western Highlands Provincial Health Authority	37,307	37,074	43,274	33,284	9,506	485
Government of Papua New Guinea	37,307	37,074	43,274	33,284	9,506	485
240 Department of Health	563,097	550,554	636,076	78,079	511,333	46,664
Government of Papua New Guinea	489,161	502,684	485,076	78,079	360,333	46,664
Donor	73,936	47,870	151,000		151,000	
241 Hospital Management Services	494,671	420,348	473,436	170,773	179,913	122,750
Government of Papua New Guinea	446,449	360,488	281,436	170,773	35,413	75,250

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Donor		48,223	59,860	192,000		144,500	47,500
242	Department of Community Development	66,900	45,367	34,829	7,492	23,337	4,000
	Government of Papua New Guinea	39,867	33,257	24,829	7,492	13,337	4,000
	Donor	27,033	12,110	10,000		10,000	
243	National Volunteer Services	1,376	4,477	5,929	2,751	2,249	929
	Government of Papua New Guinea	1,376	4,477	5,929	2,751	2,249	929
244	Eastern Highlands Provincial Health Authority	44,239	46,331	53,277	39,206	14,071	0
	Government of Papua New Guinea	44,239	46,331	53,277	39,206	14,071	0
245	Conservation and Environment Protection Authority	13,580	23,699	30,218	10,018	9,900	10,300
	Government of Papua New Guinea	5,887	14,689	16,518	10,018	6,500	
	Donor	7,693	9,010	13,700		3,400	10,300
246	Office of Urbanization	2,073	1,329	1,368	1,368		
	Government of Papua New Guinea	2,073	1,329	1,368	1,368		
247	Department of Agriculture & Livestock	41,056	36,979	71,320	10,820	54,405	6,095
	Government of Papua New Guinea	17,812	16,979	24,620	10,820	7,705	6,095
	Donor	23,244	20,000	46,700		46,700	
248	Southern Highlands Provincial Health Authority	36,445	38,280	45,979	35,099	10,745	134
	Government of Papua New Guinea	36,445	38,280	45,979	35,099	10,745	134
249	New Ireland Provincial Health Authority	17,437	31,026	38,959	30,107	8,818	34
	Government of Papua New Guinea	17,437	31,026	38,959	30,107	8,818	34
251	PNG Science & Technology Secretariat	2,336	2,642	3,313	2,227	1,086	
	Government of Papua New Guinea	2,336	2,642	3,313	2,227	1,086	
252	Department of Lands & Physical Planning	29,017	24,465	44,350	18,310	24,875	1,165
	Government of Papua New Guinea	29,017	24,465	44,350	18,310	24,875	1,165
253	West New Britain Provincial Health Authority	37,047	38,719	46,149	32,411	13,685	53
	Government of Papua New Guinea	37,047	38,719	46,149	32,411	13,685	53
254	Department of Mineral Policy and Geohazards Management	12,147	12,297	15,730	5,210	8,500	2,020
	Government of Papua New Guinea	12,147	12,297	15,730	5,210	8,500	2,020
255	Department of Petroleum & Energy	26,415	29,350	30,371	10,953	17,868	1,550
	Government of Papua New Guinea	26,415	29,350	30,371	10,953	17,868	1,550
256	Manus Provincial Health Authority	12,558	16,586	20,874	13,763	6,950	161

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		12,558	16,586	20,874	13,763	6,950	161
257	Department of Public Enterprises	2,805	2,035				
	Government of Papua New Guinea	2,805	2,035				
258	Department of Information and Communication	3,253	7,850	8,280	1,770	3,500	3,010
	Government of Papua New Guinea	3,253	7,850	8,280	1,770	3,500	3,010
259	Department of Transport	40,294	36,658	56,320	14,510	13,041	28,769
	Government of Papua New Guinea	40,294	36,658	56,320	14,510	13,041	28,769
260	Enga Provincial Health Authority	26,644	39,850	47,038	37,264	7,752	2,022
	Government of Papua New Guinea	26,644	39,850	47,038	37,264	7,752	2,022
261	Department of Commerce & Industry	21,167	19,890	237,560	10,110	227,383	67
	Government of Papua New Guinea	21,167	17,490	224,960	10,110	214,783	67
	Donor		2,400	12,600		12,600	
262	Department of Industrial Relations	23,618	23,190	30,259	16,606	13,482	171
	Government of Papua New Guinea	23,618	23,190	30,259	16,606	13,482	171
263	National Tripartite Consultative Council	313	545	611	466	145	
	Government of Papua New Guinea	313	545	611	466	145	
264	Department of Works & Implementation	419,275	895,699	1,419,030	90,000	174,774	1,154,256
	Government of Papua New Guinea	204,800	537,629	1,001,980	90,000	168,424	743,556
	Donor	214,474	358,070	417,050		6,350	410,700
265	Hela Provincial Health Authority	10,565	30,285	34,451	23,794	10,609	48
	Government of Papua New Guinea	10,565	30,285	34,451	23,794	10,609	48
266	Sandaun Provincial Health Authority	25,739	34,698	39,068	22,996	15,745	327
	Government of Papua New Guinea	25,739	34,698	39,068	22,996	15,745	327
267	Department of Implementation & Rural Development	61,673	64,471	69,140	6,334	62,661	145
	Government of Papua New Guinea	61,673	64,471	69,140	6,334	62,661	145
268	National Procurement Commission	1,661	2,213	6,233	2,379	3,834	20
	Government of Papua New Guinea	1,661	2,213	6,233	2,379	3,834	20
269	Office of Tourism Arts and Culture	641					
	Government of Papua New Guinea	641					
299	Debt Services	13,814,288	13,095,358	14,105,112		14,105,112	
	Government of Papua New Guinea	13,814,288	13,095,358	14,105,112		14,105,112	

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisatio n

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	552,434	1,485,258	1,781,936	568,978	448,578	764,380
Government of Papua New Guinea	164,227	863,928	1,049,836	568,978	361,678	119,180
Donor	388,208	621,330	732,100		86,900	645,200
502 Office of the Auditor General	4,676	19,812	25,272	15,134	9,810	328
Government of Papua New Guinea	4,676	19,812	25,272	15,134	9,810	328
503 Ombudsman Commission	3,126	26,058	30,975	20,105	8,907	1,963
Government of Papua New Guinea	3,126	26,058	30,975	20,105	8,907	1,963
505 National Research Institute	748	4,366	5,670	3,853	1,818	
Government of Papua New Guinea	748	4,366	5,670	3,853	1,818	
506 National Training Council	1,171	2,516	3,188	1,846	1,336	6
Government of Papua New Guinea	1,171	2,516	3,188	1,846	1,336	6
507 National Economic & Fiscal Commission	597	3,452	5,088	2,172	2,863	53
Government of Papua New Guinea	597	3,452	5,088	2,172	2,863	53
509 Border Development Authority	1,254	3,621				
Government of Papua New Guinea	1,254	3,621				
510 Legal Training Institute	927	5,396	4,768	3,178	842	748
Government of Papua New Guinea	927	5,396	4,768	3,178	842	748
511 Office of Climate Change and Development	14,147	23,085	20,170	4,829	15,262	79
Government of Papua New Guinea	4,035	6,835	10,370	4,829	5,462	79
Donor	10,112	16,250	9,800		9,800	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
512	University of Papua New Guinea	8,996	52,793	81,330	77,330	3,500	500
	Government of Papua New Guinea	8,996	52,793	81,330	77,330	3,500	500
513	University of Technology	9,528	66,273	76,489	64,531	2,358	9,600
	Government of Papua New Guinea	9,528	66,273	76,489	64,531	2,358	9,600
514	University of Goroka	4,502	32,960	38,362	27,720	4,069	6,573
	Government of Papua New Guinea	4,502	32,960	38,362	27,720	4,069	6,573
515	University of Environment & Natural Resources	3,408	31,476	37,535	32,455	1,480	3,600
	Government of Papua New Guinea	3,408	31,476	37,535	32,455	1,480	3,600
516	PNG Sports Foundation	9,821	27,111	23,511	7,612	10,320	5,579
	Government of Papua New Guinea	6,953	24,971	20,511	7,612	7,320	5,579
	Donor	2,867	2,140	3,000		3,000	
517	National Narcotics Bureau	2,358	2,395				
	Government of Papua New Guinea	2,358	2,395				
518	PNG Maritime College	1,158	4,458	7,236	6,437	799	
	Government of Papua New Guinea	1,158	4,458	7,236	6,437	799	
519	National AIDS Council Secretariat	1,155	4,907	7,353	3,957	1,758	1,638
	Government of Papua New Guinea	1,155	4,907	7,353	3,957	1,758	1,638
520	Institute of Medical Research	2,695	17,382	19,781	11,735	3,246	4,800
	Government of Papua New Guinea	2,695	17,382	19,781	11,735	3,246	4,800

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
521	National Youth Development Authority	2,917	13,502	7,592	2,980	2,818	1,794
	Government of Papua New Guinea	2,917	13,502	7,592	2,980	2,818	1,794
522	Constitutional & Law Reform Commission	127	5,164	5,097	2,988	2,109	0
	Government of Papua New Guinea	127	5,164	5,097	2,988	2,109	0
523	Papua New Guinea Accidents Investigation Commission	919	7,400	10,529	6,185	4,344	
	Government of Papua New Guinea	919	7,400	10,529	6,185	4,344	
524	Kumul Consolidated Holdings	184,834	4,000	63,500		55,800	7,700
	Government of Papua New Guinea	2,000		10,000		10,000	
	Donor	182,834	4,000	53,500		45,800	7,700
525	National Broadcasting Commission	8,163	33,713	39,520	27,550	11,950	20
	Government of Papua New Guinea	8,163	33,713	39,520	27,550	11,950	20
526	National Maritime Safety Authority	224	22,311	19,973	1,438	3,135	15,400
	Government of Papua New Guinea	224	2,311	4,573	1,438	3,135	
	Donor		20,000	15,400			15,400
530	Investment Promotion Authority	1,671	2,806	1,000		1,000	0
	Government of Papua New Guinea	1,671	2,806	1,000		1,000	0
531	Small & Medium Enterprises Corporation	794	4,553	7,480	5,810	1,670	0
	Government of Papua New Guinea	794	4,553	7,480	5,810	1,670	0
532	Nat Institute of Standards & Industrial Technology	2,238	6,088	9,520	4,690	4,830	0
	Government of Papua New Guinea	2,238	6,088	9,520	4,690	4,830	0

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
533 Industrial Centres Development Corp	637	2,459	4,820	3,260	1,560	0
Government of Papua New Guinea	637	2,459	4,820	3,260	1,560	0
535 Mineral Resources Authority		6,200	10,500		6,500	4,000
Government of Papua New Guinea		6,200	10,500		6,500	4,000
536 Kokonas Industry Koproration	2,045	21,694	17,370	6,460	8,410	2,500
Government of Papua New Guinea	2,045	21,694	17,370	6,460	8,410	2,500
537 National Airports Corporation	140,327	172,000	308,400		10,000	298,400
Government of Papua New Guinea	1,000	27,000	30,000		10,000	20,000
Donor	139,327	145,000	278,400			278,400
538 Papua New Guinea Air Services Limited		5,000	3,000		3,000	
Government of Papua New Guinea		5,000	3,000		3,000	
539 National Museum & Art Gallery	3,272	8,628	10,243	5,074	3,192	1,977
Government of Papua New Guinea	3,272	8,628	10,243	5,074	3,192	1,977
540 Water PNG	500	20,000	10,000		10,000	
Government of Papua New Guinea	500	20,000	10,000		10,000	
541 National Housing Corporation	1,529	14,740	13,750	10,280	3,470	
Government of Papua New Guinea	1,529	14,740	13,750	10,280	3,470	
542 National Cultural Commission	2,511	4,779	8,965	4,110	2,355	2,500
Government of Papua New Guinea	2,511	4,779	8,965	4,110	2,355	2,500

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
543 National Development Bank Government of Papua New Guinea	14,000 14,000					
544 PNG DataCo Government of Papua New Guinea Donor	20,000 20,000	289,900 11,000 278,900	190,300 19,000 171,300		14,000 14,000	176,300 5,000 171,300
545 Rural Airstrip Authority Government of Papua New Guinea	509 509	12,934 12,934	8,930 8,930		3,930 3,930	5,000 5,000
546 PNG Power Limited Government of Papua New Guinea Donor	30,268 1,500 28,768	141,560 18,000 123,560	209,000 31,000 178,000		33,600 28,000 5,600	175,400 3,000 172,400
547 Telikom (PNG) Limited Government of Papua New Guinea Donor	-15,000 -15,000	15,000 5,000 10,000	5,000 5,000			5,000 5,000
549 Office of Coastal Fisheries Development Agency Government of Papua New Guinea	98 98	2,256 2,256			-0 -0	0 0
551 PNG National Fisheries Authority Government of Papua New Guinea Donor	12,046 12,046	5,000 5,000	17,000 17,000		6,000 6,000	11,000 11,000
553 Fresh Produce Development Company Government of Papua New Guinea Donor	13,953 4,773 9,181	21,453 6,293 15,160	22,990 13,890 9,100	5,280 5,280	17,688 8,588 9,100	22 22

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
554 PNG Coffee Industry Corporation	4,703	23,996	16,120	5,060	7,060	4,000
Government of Papua New Guinea	4,703	23,996	16,120	5,060	7,060	4,000
557 PNG National Forest Authority	7,618	36,392	44,416	30,867	12,499	1,050
Government of Papua New Guinea	7,618	35,072	44,416	30,867	12,499	1,050
Donor		1,320				
558 Tourism Promotion Authority	5,695	67,221	50,354	4,936	44,788	630
Government of Papua New Guinea	2,622	62,221	36,754	4,936	31,188	630
Donor	3,072	5,000	13,600		13,600	
559 PNG Oil Palm Industry Corporation	500	10,000	11,000		2,000	9,000
Government of Papua New Guinea	500	10,000	11,000		2,000	9,000
562 National Agriculture Research Institute	2,768	13,690	14,370	10,960	3,121	289
Government of Papua New Guinea	2,768	13,690	14,370	10,960	3,121	289
563 National Agriculture Quarantine & Inspection Authority	11,149	10,499	10,500	8,500	2,000	
Government of Papua New Guinea	11,149	10,499	10,500	8,500	2,000	
565 Civil Aviation Safety Authority	1,863	12,722	15,802	14,669	1,133	
Government of Papua New Guinea	1,863	12,722	15,802	14,669	1,133	
566 PNG Cocoa Board	4,258	27,700	16,030	7,300	3,230	5,500
Government of Papua New Guinea	4,258	27,700	16,030	7,300	3,230	5,500
567 National Road Authority			8,000		8,000	
Government of Papua New Guinea			8,000		8,000	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
569	Independent Consumer & Competition Commission Government of Papua New Guinea	1,419 1,419	9,325 9,325	12,100 12,100	7,950 7,950	3,850 3,850	300 300
603	East New Britain Provincial Health Authority Government of Papua New Guinea			24,495 24,495	18,915 18,915	5,460 5,460	120 120
605	Western Provincial Health Authority Government of Papua New Guinea			17,659 17,659	8,218 8,218	9,365 9,365	76 76
607	East Sepik Provincial Health Authority Government of Papua New Guinea	13,611 13,611	25,727 25,727	31,448 31,448	14,558 14,558	16,607 16,607	284 284
608	Madang Provincial Health Authority Government of Papua New Guinea		29,552 29,552	34,559 34,559	19,677 19,677	14,575 14,575	308 308
609	Morobe Provincial Health Authority Government of Papua New Guinea		26,281 26,281	34,445 34,445	24,196 24,196	9,992 9,992	257 257
611	Jiwaka Provincial Health Authority Government of Papua New Guinea			6,162 6,162		6,162 6,162	
616	Gulf Provincial Health Authority Government of Papua New Guinea			17,360 17,360	9,476 9,476	7,884 7,884	
619	Oro Provincial Health Authority Government of Papua New Guinea		20,949 20,949	25,910 25,910	14,700 14,700	11,124 11,124	86 86

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	1,622,802	2,384,568	3,620,879	1,793,124	1,206,756	621,000
Government of Papua New Guinea	1,565,571	2,376,248	3,601,679	1,793,124	1,187,556	621,000
Donor	57,232	8,320	19,200		19,200	
571 Fly River Provincial Government	72,736	103,078	129,788	65,404	64,384	
Government of Papua New Guinea	72,736	103,078	129,788	65,404	64,384	
572 Gulf Provincial Government	38,050	55,422	84,912	33,510	41,402	10,000
Government of Papua New Guinea	38,050	55,422	84,912	33,510	41,402	10,000
573 Central Provincial Government	70,368	116,133	167,211	83,025	84,186	
Government of Papua New Guinea	70,368	116,133	167,211	83,025	84,186	
574 National Capital District	33,561	3,324	43,324		43,324	
Government of Papua New Guinea	-14,120	3,324	43,324		43,324	
575 Milne Bay Provincial Government	62,211	98,878	153,999	76,827	37,172	40,000
Government of Papua New Guinea	62,211	98,878	153,999	76,827	37,172	40,000
576 Oro Provincial Government	33,530	56,571	87,481	42,402	35,079	10,000
Government of Papua New Guinea	33,530	56,571	87,481	42,402	35,079	10,000
577 Southern Highlands Provincial Government	108,355	122,143	197,751	98,012	89,739	10,000
Government of Papua New Guinea	108,355	122,143	197,751	98,012	89,739	10,000
578 Enga Provincial Government	77,858	98,981	182,772	80,655	102,117	
Government of Papua New Guinea	77,858	98,981	172,772	80,655	92,117	
Donor			10,000		10,000	
579 Western Highlands Provincial Government	101,335	130,397	181,824	119,132	62,692	
Government of Papua New Guinea	100,783	130,397	181,824	119,132	62,692	
580 Simbu Provincial Government	77,302	133,631	206,434	95,093	111,341	
Government of Papua New Guinea	77,302	133,631	206,434	95,093	111,341	
581 Eastern Highlands Provincial Government	88,263	162,925	276,191	125,134	61,057	90,000
Government of Papua New Guinea	88,263	162,925	271,191	125,134	56,057	90,000

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2018	Revised Est 2019	Budget Est 2020	Personnel	Other Current	Capital / Amortisation
Donor				5,000		5,000	
582	Morobe Provincial Government	163,092	185,644	293,579	183,837	19,742	90,000
	Government of Papua New Guinea	163,092	185,644	292,979	183,837	19,142	90,000
	Donor			600		600	
583	Madang Provincial Government	112,716	170,709	237,301	127,422	49,879	60,000
	Government of Papua New Guinea	112,716	170,709	237,301	127,422	49,879	60,000
584	East Sepik Provincial Government	89,641	141,392	216,519	100,722	50,797	65,000
	Government of Papua New Guinea	89,641	141,392	216,519	100,722	50,797	65,000
585	Sandaun Provincial Government	47,449	93,228	146,837	61,964	39,873	45,000
	Government of Papua New Guinea	47,449	93,228	146,837	61,964	39,873	45,000
586	Manus Provincial Government	28,735	37,654	70,118	36,278	17,840	16,000
	Government of Papua New Guinea	28,735	37,654	70,118	36,278	17,840	16,000
587	New Ireland Provincial Government	52,431	59,692	97,566	57,010	20,556	20,000
	Government of Papua New Guinea	52,431	59,692	97,566	57,010	20,556	20,000
588	East New Britain Provincial Government	98,877	116,982	169,004	106,543	37,461	25,000
	Government of Papua New Guinea	98,877	116,982	169,004	106,543	37,461	25,000
589	West New Britain Provincial Government	64,604	101,609	139,775	79,450	30,325	30,000
	Government of Papua New Guinea	64,604	101,609	139,775	79,450	30,325	30,000
590	Bougainville Autonomous Government	99,120	200,310	244,564	106,786	112,778	25,000
	Government of Papua New Guinea	90,121	191,990	240,964	106,786	109,178	25,000
	Donor	8,999	8,320	3,600		3,600	
591	Hela Provincial Government	44,116	98,682	149,651	46,875	52,776	50,000
	Government of Papua New Guinea	44,116	98,682	149,651	46,875	52,776	50,000
592	Jiwaka Provincial Government	58,455	97,184	144,278	67,043	42,235	35,000
	Government of Papua New Guinea	58,455	97,184	144,278	67,043	42,235	35,000

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	2018	2019	2020	2021	2022	2023
Main Program	Legislative Services	139,739.5	116,026.2	137,918.0	146,456.0	160,126.0	172,456.0
Program	Parliamentary Services	139,739.5	116,026.2	137,918.0	146,456.0	160,126.0	172,456.0
10001	General Administrative Services	139,739.5	116,026.2	137,918.0	146,456.0	160,126.0	172,456.0
Grand Total		139,739.5	116,026.2	137,918.0	146,456.0	160,126.0	172,456.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	109,300.6	91,194.6	113,351.0	120,369.0	131,601.0	141,737.0
211	Salaries and Allowances	33,336.0	21,630.0	24,181.5	25,679.0	28,075.0	30,238.0
212	Wages			190.4	202.0	221.0	238.0
213	Overtime	150.0	150.0	168.5	179.0	196.0	211.0
214	Leave fares	1,251.0	1,251.0	1,403.6	1,490.0	1,629.0	1,754.0
215	Retirement Benefits, Pensions, Gratuities	19,763.6	16,663.6	18,508.7	19,655.0	21,489.0	23,144.0
216	Members of Parliament	54,800.0	51,500.0	68,898.3	73,164.0	79,991.0	86,152.0
22	Goods & Services	15,129.0	12,445.6	11,877.6	12,612.0	13,790.0	14,851.0
222	Travel and Subsistence	2,730.9	2,416.0	2,281.1	2,422.0	2,648.0	2,852.0
223	Office Materials and Supplies	1,083.3	1,152.0	1,097.0	1,165.0	1,274.0	1,372.0
224	Operational Materials and Supplies	2,200.0	598.9	570.4	606.0	663.0	714.0
225	Transport and Fuel	1,421.9	1,365.0	1,299.8	1,380.0	1,509.0	1,625.0
226	Administrative Consultancy Fees	2,429.1	3,292.0	2,239.6	2,378.0	2,600.0	2,800.0
227	Other Operational Expenses	4,963.8	3,333.7	4,115.5	4,370.0	4,778.0	5,146.0
228	Training	300.0	288.0	274.2	291.0	318.0	342.0
23	Utilities, Rentals and Property Costs	1,859.8	4,730.0	5,589.5	5,936.0	6,491.0	6,991.0
231	Utilities		2,944.6	2,328.2	2,472.0	2,703.0	2,911.0
232	Rentals of Property			571.3	607.0	664.0	715.0
233	Routine Maintenance	1,859.8	1,785.4	2,690.0	2,857.0	3,124.0	3,365.0
25	Grants Subsidies and Transfers	1,600.0	1,536.0	1,462.6	1,554.0	1,700.0	1,830.0
251	Membership Fees, Subscriptions & Contribution	800.0	768.0	731.3	777.0	850.0	915.0
255	Grants/Transfers to Individuals and Non-profit Organisations	800.0	768.0	731.3	777.0	850.0	915.0
27	Capital Formation	11,850.0	6,120.0	5,637.3	5,985.0	6,544.0	7,047.0
271	Office Equipments, Furniture & Fittings	2,500.0	2,200.0	1,904.5	2,022.0	2,211.0	2,381.0
273	Motor Vehicles	1,850.0	1,920.0	1,828.3	1,941.0	2,122.0	2,285.0
276	Construction, Renovation and Improvements	7,500.0	2,000.0	1,904.5	2,022.0	2,211.0	2,381.0
Grand Total		139,739.4	116,026.2	137,918.0	146,456.0	160,126.0	172,456.0

201	National Parliament	201
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Main Program: Legislative Services

Program: Parliamentary Services

Program Objectives:

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

Program Description:

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

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

10001 General Administrative Services

201	National Parliament	201
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Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	109,300.6	91,194.6	113,351.0
211	Salaries and Allowances	33,336.0	21,630.0	24,181.5
212	Wages	0.0	0.0	190.4
213	Overtime	150.0	150.0	168.5
214	Leave fares	1,251.0	1,251.0	1,403.6
215	Retirement Benefits, Pensions, Gratuities	19,763.6	16,663.6	18,508.7
216	Members of Parliament	54,800.0	51,500.0	68,898.3
22	Goods & Services	15,129.0	12,445.6	11,877.6
222	Travel and Subsistence	2,730.9	2,416.0	2,281.1
223	Office Materials and Supplies	1,083.3	1,152.0	1,097.0
224	Operational Materials and Supplies	2,200.0	598.9	570.4
225	Transport and Fuel	1,421.9	1,365.0	1,299.8
226	Administrative Consultancy Fees	2,429.1	3,292.0	2,239.6
227	Other Operational Expenses	4,963.8	3,333.7	4,115.5
228	Training	300.0	288.0	274.2
23	Utilities, Rentals and Property Costs	1,859.8	4,730.0	5,589.5
231	Utilities	0.0	2,944.6	2,328.2
232	Rentals of Property	0.0	0.0	571.3
233	Routine Maintenance	1,859.8	1,785.4	2,690.0
25	Grants Subsidies and Transfers	1,600.0	1,536.0	1,462.6
251	Membership Fees, Subscriptions & Contribution	800.0	768.0	731.3
255	Grants/Transfers to Individuals and Non-profit Organisations	800.0	768.0	731.3
27	Capital Formation	11,850.0	6,120.0	5,637.3
271	Office Equipments, Furniture & Fittings	2,500.0	2,200.0	1,904.5
273	Motor Vehicles	1,850.0	1,920.0	1,828.3
276	Construction, Renovation and Improvements	7,500.0	2,000.0	1,904.5
	GRAND TOTAL	139,739.4	116,026.2	137,918.0

B: Other Data in 2020

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.

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	2018	2019	2020	2021	2022	2023
Main Program	Executive Services	8,478.5	6,531.3	11,256.0	11,953.0	13,069.0	14,074.0
Program	Governor General's Services	8,478.5	6,531.3	11,256.0	11,953.0	13,069.0	14,074.0
10011	General Administrative Services	6,622.9	5,689.9	8,467.9	8,993.0	9,832.0	10,588.0
10012	Governor General's Emoluments	1,855.6	841.4	2,788.1	2,960.0	3,237.0	3,486.0
Grand Total		8,478.5	6,531.3	11,256.0	11,953.0	13,069.0	14,074.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,502.2	2,690.1	3,016.0	3,203.0	3,502.0	3,770.0
211	Salaries and Allowances	2,003.3	1,987.0	2,200.9	2,337.0	2,555.0	2,751.0
213	Overtime	1,477.4	500.0	560.9	596.0	652.0	702.0
214	Leave fares		119.6	160.9	171.0	187.0	201.0
215	Retirement Benefits, Pensions, Gratuities	21.5	83.5	93.3	99.0	108.0	116.0
22	Goods & Services	4,394.9	3,073.2	7,508.6	7,973.0	8,717.0	9,388.0
222	Travel and Subsistence	1,507.0	924.0	2,778.0	2,950.0	3,225.0	3,473.0
223	Office Materials and Supplies	46.0	105.6	100.9	107.0	117.0	126.0
224	Operational Materials and Supplies	69.1	115.2	109.5	116.0	127.0	137.0
225	Transport and Fuel	256.5	259.2	246.6	262.0	286.0	308.0
227	Other Operational Expenses	2,506.3	1,525.2	4,136.5	4,392.0	4,802.0	5,172.0
228	Training	10.0	144.0	137.1	146.0	160.0	172.0
23	Utilities, Rentals and Property Costs	354.0	432.0	411.4	437.0	478.0	515.0
233	Routine Maintenance	354.0	432.0	411.4	437.0	478.0	515.0
27	Capital Formation	227.4	336.0	319.9	340.0	372.0	401.0
271	Office Equipments, Furniture & Fittings	227.4	336.0	319.9	340.0	372.0	401.0
Grand Total		8,478.5	6,531.3	11,255.9	11,953.0	13,069.0	14,074.0

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

Program: Governor General's Services

Program Objectives:

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

Program Description:

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

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

10011	General Administrative Services
10012	Governor General's Emoluments

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

(PBS Code: 20211021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,246.6	2,424.7	2,717.0
211	Salaries and Allowances	1,747.7	1,729.3	1,928.5
213	Overtime	1,477.4	500.0	560.9
214	Leave fares	0.0	111.9	134.3
215	Retirement Benefits, Pensions, Gratuities	21.5	83.5	93.3
22	Goods & Services	2,794.9	2,497.2	5,019.5
222	Travel and Subsistence	1,507.0	924.0	2,778.0
223	Office Materials and Supplies	46.0	105.6	100.9
224	Operational Materials and Supplies	69.1	115.2	109.5
225	Transport and Fuel	256.5	259.2	246.6
227	Other Operational Expenses	906.3	949.2	1,647.4
228	Training	10.0	144.0	137.1
23	Utilities, Rentals and Property Costs	354.0	432.0	411.4
233	Routine Maintenance	354.0	432.0	411.4
27	Capital Formation	227.4	336.0	319.9
271	Office Equipments, Furniture & Fittings	227.4	336.0	319.9
	GRAND TOTAL	6,622.9	5,689.9	8,467.8

B: Other Data in 2020

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.

5. K2.0m purposely for His Excellency's Overseas official engagement (Germany, Philippines, Israel and Abu Dubai) under item 222 and K0.5m for Investiture.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	255.6	265.4	299.0
211	Salaries and Allowances	255.6	257.7	272.3
214	Leave fares	0.0	7.7	26.7
22	Goods & Services	1,600.0	576.0	2,489.1
227	Other Operational Expenses	1,600.0	576.0	2,489.1
	GRAND TOTAL	1,855.6	841.4	2,788.1

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Executive Services	334,669.6	103,922.0	136,713.0	142,705.0	112,298.0	120,947.0
Program	National Policy Formulation and Co-ordination Services	41,086.8	30,215.6	33,075.0	35,126.0	38,412.0	41,381.0
10014	Office of Legislative Council	5,935.5	4,482.4	5,045.0	5,358.0	5,859.0	6,310.0
10015	NEC Secretariat	2,236.2	2,069.4	2,522.0	2,679.0	2,929.0	3,156.0
10018	CACC Secretariat	1,638.2	1,855.6	2,282.0	2,423.0	2,650.0	2,853.0
10020	APEC	5,103.3	4,255.3	3,125.0	3,319.0	3,629.0	3,909.0
10030	Office of the Chief Secretary	9,273.9	2,797.9	3,129.0	3,323.0	3,633.0	3,913.0
10033	Office of Security Coordination and Assessment	1,679.8	2,262.6	2,424.0	2,574.0	2,815.0	3,032.0
11833	Internal Audit	488.4	409.1	464.0	493.0	540.0	582.0
11834	Social Policy & Governance	802.9	1,350.6	1,805.0	1,917.0	2,096.0	2,258.0
11835	Legal Unit	504.1	617.0	714.0	758.0	828.0	893.0
11836	Investigation	719.9	712.4	774.0	822.0	900.0	972.0
11837	International Relations	891.4	888.7	1,007.0	1,070.0	1,170.0	1,260.0
11838	Public Sector & National Reforms	313.8	935.6	1,112.0	1,181.0	1,292.0	1,392.0
11839	Executive Office, Order, Social & Admin & Provincial Sector	320.6	653.0	734.0	780.0	854.0	920.0
11910	Gas Project Coordination Office	6,995.7	1,791.7	2,087.0	2,216.0	2,422.0	2,609.0
11911	Executive - Economic & Infrastructure Sector & Internal Rela	489.3	630.1	731.0	775.0	848.0	913.0
11912	Provincial & District Services	873.1	503.2	609.0	647.0	708.0	764.0
11913	Economic Sector	1,107.0	1,446.6	1,630.0	1,731.0	1,892.0	2,039.0
12012	Administrative Sector & Province & District Services	61.8	687.6	865.0	918.0	1,005.0	1,083.0
12013	Law & Order Sector	814.7	738.2	951.0	1,010.0	1,105.0	1,190.0
12014	Infrastructure & Transport Sector	824.7	1,128.6	1,065.0	1,132.0	1,237.0	1,333.0
12015	Executive WGCPM	12.5					
Program	Support to Prime Minister	25,843.8	19,405.4	19,659.0	20,877.0	22,825.0	24,577.0
10013	Office of the Prime Minister	11,059.8	7,646.9	8,198.0	8,707.0	9,519.0	10,250.0
10017	Media Services	907.2	1,788.6	1,958.0	2,078.0	2,273.0	2,447.0
10028	Mirigini House Expenses	380.3	325.1	1,090.0	1,158.0	1,267.0	1,365.0
10029	Government Flying Unit	1,608.9	1,878.5	1,608.0	1,707.0	1,866.0	2,010.0
10031	National Events	10,275.3	4,453.9	2,479.0	2,633.0	2,878.0	3,098.0
11478	Minister Assisting the Prime Minister		367.4	929.0	987.0	1,079.0	1,162.0
11842	Protocol	1,612.3	2,945.0	3,397.0	3,607.0	3,943.0	4,245.0
Program	Policy Advisory Services	5,998.0					
10785	PNG APEC AUTHORITY	5,998.0					
Program	Ministerial Services	26,132.1	19,634.3	24,376.0	25,884.0	28,299.0	30,478.0
10032	Ministerial Services	25,795.0	19,223.2	24,010.0	25,496.0	27,875.0	30,022.0
11841	Community Development	337.1	411.1	366.0	388.0	424.0	456.0
Program	General Administrative Services	10,037.6	14,666.7	19,603.0	20,818.0	22,762.0	24,511.0
11840	Corporate Services	1,380.1	2,016.5	3,695.0	3,924.0	4,291.0	4,621.0
11915	Executive - CSS	681.4	647.6	704.0	747.0	817.0	881.0

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	2018	2019	2020	2021	2022	2023
11916	Human Resource Management	3,036.6	2,720.6	3,302.0	3,506.0	3,833.0	4,127.0
11917	Finance and Administration	2,517.1	4,232.4	5,423.0	5,759.0	6,296.0	6,779.0
11918	Information Technology & Communication	424.0	733.7	1,105.0	1,174.0	1,284.0	1,383.0
11919	Corporate Planning & Management Unit	96.6	495.0	754.0	800.0	874.0	941.0
11920	Office of Ministerial Services	206.7	766.3	972.0	1,033.0	1,129.0	1,215.0
11921	CSS State Building Asset and Security	1,695.1	3,054.6	3,648.0	3,875.0	4,238.0	4,564.0
Program	General Administration	225,571.3	20,000.0	40,000.0	40,000.0		
22864	PNG Governance Facility	225,571.3	20,000.0	40,000.0	40,000.0		
Main Program	National Economic Management		3,000.0	2,000.0			
Program	Mining and Mineral Resources Regulation and Administration		3,000.0	2,000.0			
23056	Management & Coordination of Multiple LNG Development in the		3,000.0	2,000.0			
Main Program	National/Provincial Governments Affairs Co-ordination	40,402.7	15,200.0	24,000.0	10,000.0		
Program	General Administrative Services	40,402.7	15,200.0	24,000.0	10,000.0		
22789	Joint Understanding - Technical Enabling Unit	40,402.7	15,200.0	24,000.0	10,000.0		
Main Program	Provincial Administrative Services		10,500.0	134,600.0	100,000.0	100,000.0	
Program	Administrative & Co-ordination Services		10,000.0	104,600.0	100,000.0	100,000.0	
23166	PNG - Partnership Fund		10,000.0	104,600.0	100,000.0	100,000.0	
Program	Policy and Administration		500.0	30,000.0			
23163	Bougainville Programming		500.0	30,000.0			
Main Program	Legal System Management and Representation		3,000.0		1,000.0	1,000.0	
Program	Information Technology		3,000.0		1,000.0	1,000.0	
23050	Information Management System		3,000.0		1,000.0	1,000.0	
Main Program	Government Buildings Administration		5,000.0		10,000.0	10,000.0	
Program	Government Buildings Maintenance		5,000.0		10,000.0	10,000.0	
23040	Manasupe Haus Refurbishment		5,000.0		10,000.0	10,000.0	
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	3,170.0	3,492.5	8,010.0	8,197.0	3,496.0	3,765.0
Program	Printing and Information Dissemination	3,170.0	3,492.5	3,010.0	3,197.0	3,496.0	3,765.0
10034	Government Printing Services	3,170.0	3,492.5	3,010.0	3,197.0	3,496.0	3,765.0
Program	Policy Formulation and General Administration			5,000.0	5,000.0		
21010	Mirigini Haus Fencing Project			5,000.0	5,000.0		
Main Program	Miscellaneous Multi-Functional Services			50,000.0			
Program	General Administrative Services			50,000.0			
20639	Bougainville Infrastructure			50,000.0			
Main Program	Other Multi-Functional Development Projects			5,000.0	5,000.0	5,000.0	
Program	National Strategic Planning			5,000.0	5,000.0	5,000.0	
23285	PEACE			5,000.0	5,000.0	5,000.0	
Grand Total		378,242.3	144,114.5	360,323.0	276,902.0	231,794.0	124,712.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	51,530.4	49,080.9	57,089.0	60,624.0	66,284.0	71,394.0
211	Salaries and Allowances	48,232.1	43,117.4	51,017.0	54,177.0	59,234.0	63,799.0
212	Wages	724.7	106.6	405.0	430.0	470.0	506.0
213	Overtime	284.1	1,182.3	1,833.0	1,947.0	2,128.0	2,293.0
214	Leave fares	612.4	2,232.7	1,712.0	1,817.0	1,987.0	2,140.0
215	Retirement Benefits, Pensions, Gratuities	1,677.1	2,441.9	2,122.0	2,253.0	2,465.0	2,656.0
22	Goods & Services	321,917.5	83,006.0	293,842.0	195,615.0	149,407.0	47,825.0
220	Goods & Services				155,000.0	105,000.0	
221	Domestic Travel and Subsistence	859.7	1,780.0	589.0	625.0	683.0	736.0
222	Travel and Subsistence	6,015.5	6,276.9	6,566.0	6,972.0	7,622.0	8,206.0
223	Office Materials and Supplies	243.0	799.6	1,190.0	1,264.0	1,383.0	1,488.0
224	Operational Materials and Supplies	470.2	1,242.5	1,837.0	1,952.0	2,135.0	2,300.0
225	Transport and Fuel	715.3	810.5	1,379.0	1,466.0	1,602.0	1,725.0
226	Administrative Consultancy Fees	772.7	1,010.0	1,011.0	1,074.0	1,174.0	1,264.0
227	Other Operational Expenses	86,977.1	40,051.1	101,037.0	26,590.0	29,074.0	31,316.0
228	Training	292.7	535.4	633.0	672.0	734.0	790.0
229	Other Category for Donor Funded Projects	225,571.3	30,500.0	179,600.0			
23	Utilities, Rentals and Property Costs	4,395.2	2,931.8	3,147.0	3,342.0	3,657.0	3,936.0
231	Utilities		522.0	661.0	702.0	768.0	826.0
232	Rentals of Property	170.5	463.7	95.0	101.0	110.0	118.0
233	Routine Maintenance	4,224.7	1,946.1	2,391.0	2,539.0	2,779.0	2,992.0
25	Grants Subsidies and Transfers	6.9	148.8	140.0	148.0	162.0	174.0
251	Membership Fees, Subscriptions & Contribution	6.9	148.8	140.0	148.0	162.0	174.0
27	Capital Formation	392.8	8,947.0	6,105.0	17,173.0	12,284.0	1,383.0
270	Capital Formation				16,000.0	11,000.0	
271	Office Equipments, Furniture & Fittings	312.5	847.0	1,009.0	1,071.0	1,172.0	1,262.0
272	Information & Communication Technology		3,000.0				
276	Construction, Renovation and Improvements	80.3	5,100.0	5,096.0	102.0	112.0	121.0
Grand Total		378,242.8	144,114.5	360,323.0	276,902.0	231,794.0	124,712.0

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

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

This program consists of 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,356.8	2,443.3	2,698.0
211	Salaries and Allowances	2,164.4	2,079.4	2,589.0
215	Retirement Benefits, Pensions, Gratuities	192.4	363.9	109.0
22	Goods & Services	558.2	1,739.0	2,062.0
222	Travel and Subsistence	115.6	200.0	205.0
223	Office Materials and Supplies	4.2	40.0	48.0
224	Operational Materials and Supplies	0.2	60.0	57.0
227	Other Operational Expenses	438.2	1,439.0	1,752.0
23	Utilities, Rentals and Property Costs	3,012.8	200.0	190.0
233	Routine Maintenance	3,012.8	200.0	190.0
27	Capital Formation	7.7	100.0	95.0
271	Office Equipments, Furniture & Fittings	7.7	100.0	95.0
	GRAND TOTAL	5,935.5	4,482.3	5,045.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,434.5	1,180.7	1,514.0
211	Salaries and Allowances	1,434.5	1,146.3	1,482.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.4	32.0
22	Goods & Services	661.8	828.8	950.0
222	Travel and Subsistence	126.2	133.0	250.0
223	Office Materials and Supplies	42.8	100.0	95.0
226	Administrative Consultancy Fees	48.2	30.0	29.0
227	Other Operational Expenses	444.6	565.8	576.0
23	Utilities, Rentals and Property Costs	110.9	30.0	29.0
233	Routine Maintenance	110.9	30.0	29.0
27	Capital Formation	29.1	30.0	29.0
271	Office Equipments, Furniture & Fittings	29.1	30.0	29.0
	GRAND TOTAL	2,236.3	2,069.5	2,522.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	903.5	579.1	840.0
211	Salaries and Allowances	903.5	555.2	817.0
215	Retirement Benefits, Pensions, Gratuities	0.0	23.9	23.0
22	Goods & Services	703.0	1,190.0	1,356.0
222	Travel and Subsistence	282.9	270.0	210.0
223	Office Materials and Supplies	1.8	10.0	38.0
224	Operational Materials and Supplies	0.0	10.0	19.0
226	Administrative Consultancy Fees	0.0	100.0	95.0
227	Other Operational Expenses	418.3	800.0	994.0
23	Utilities, Rentals and Property Costs	29.0	36.5	38.0
233	Routine Maintenance	29.0	36.5	38.0
27	Capital Formation	2.6	50.0	48.0
271	Office Equipments, Furniture & Fittings	2.6	50.0	48.0
	GRAND TOTAL	1,638.1	1,855.6	2,282.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,225.0	1,255.3	1,401.0
211	Salaries and Allowances	1,093.4	1,137.2	1,220.0
213	Overtime	0.0	0.0	29.0
214	Leave fares	0.0	0.0	33.0
215	Retirement Benefits, Pensions, Gratuities	131.6	118.1	119.0
22	Goods & Services	3,863.0	2,980.0	1,714.0
221	Domestic Travel and Subsistence	859.7	1,780.0	589.0
223	Office Materials and Supplies	1.9	60.0	39.0
224	Operational Materials and Supplies	11.6	60.0	58.0
227	Other Operational Expenses	2,989.8	1,080.0	1,028.0
27	Capital Formation	15.3	20.0	10.0
271	Office Equipments, Furniture & Fittings	15.3	20.0	10.0
	GRAND TOTAL	5,103.3	4,255.3	3,125.0

B: Other Data in 2020

- 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	931.0	1,015.5	1,141.0
211	Salaries and Allowances	763.5	882.2	1,014.0
215	Retirement Benefits, Pensions, Gratuities	167.5	133.3	127.0
22	Goods & Services	8,319.5	1,717.3	1,926.0
222	Travel and Subsistence	249.8	200.0	257.0
223	Office Materials and Supplies	5.3	25.0	38.0
224	Operational Materials and Supplies	11.3	100.0	96.0
225	Transport and Fuel	44.9	68.0	68.0
226	Administrative Consultancy Fees	208.7	300.0	324.0
227	Other Operational Expenses	7,799.5	1,024.3	1,143.0
23	Utilities, Rentals and Property Costs	4.0	30.0	29.0
233	Routine Maintenance	4.0	30.0	29.0
27	Capital Formation	19.4	35.0	33.0
271	Office Equipments, Furniture & Fittings	19.4	35.0	33.0
	GRAND TOTAL	9,273.9	2,797.8	3,129.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	497.5	866.6	972.0
211	Salaries and Allowances	497.5	811.4	920.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.2	52.0
22	Goods & Services	1,175.4	1,376.0	1,433.0
222	Travel and Subsistence	217.3	170.0	182.0
223	Office Materials and Supplies	1.8	50.0	57.0
224	Operational Materials and Supplies	19.6	50.0	57.0
227	Other Operational Expenses	936.7	1,106.0	1,137.0
27	Capital Formation	7.0	20.0	19.0
271	Office Equipments, Furniture & Fittings	7.0	20.0	19.0
	GRAND TOTAL	1,679.9	2,262.6	2,424.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	148.1	220.6	247.0
211	Salaries and Allowances	148.1	195.0	222.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.6	25.0
22	Goods & Services	327.7	168.5	207.0
223	Office Materials and Supplies	21.6	20.0	19.0
224	Operational Materials and Supplies	14.4	20.0	19.0
227	Other Operational Expenses	291.7	128.5	169.0
27	Capital Formation	12.6	20.0	10.0
271	Office Equipments, Furniture & Fittings	12.6	20.0	10.0
	GRAND TOTAL	488.4	409.1	464.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	585.4	860.7	966.0
211	Salaries and Allowances	550.6	796.8	886.0
215	Retirement Benefits, Pensions, Gratuities	34.8	63.9	80.0
22	Goods & Services	217.4	490.0	839.0
222	Travel and Subsistence	56.1	100.0	291.0
223	Office Materials and Supplies	4.9	20.0	23.0
224	Operational Materials and Supplies	4.0	20.0	19.0
226	Administrative Consultancy Fees	9.0	30.0	29.0
227	Other Operational Expenses	143.4	320.0	477.0
	GRAND TOTAL	802.8	1,350.7	1,805.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	427.5	401.8	452.0
211	Salaries and Allowances	369.2	344.0	397.0
215	Retirement Benefits, Pensions, Gratuities	58.3	57.8	55.0
22	Goods & Services	76.6	215.2	262.0
222	Travel and Subsistence	4.7	10.0	24.0
223	Office Materials and Supplies	4.9	5.0	19.0
227	Other Operational Expenses	67.0	200.2	219.0
	GRAND TOTAL	504.1	617.0	714.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	439.1	378.4	424.0
211	Salaries and Allowances	336.9	345.3	393.0
214	Leave fares	40.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	62.2	33.1	31.0
22	Goods & Services	265.6	274.0	292.0
222	Travel and Subsistence	20.3	100.0	96.0
223	Office Materials and Supplies	0.0	20.0	19.0
224	Operational Materials and Supplies	0.0	20.0	19.0
225	Transport and Fuel	26.1	30.0	29.0
227	Other Operational Expenses	219.2	104.0	129.0
23	Utilities, Rentals and Property Costs	11.1	30.0	29.0
233	Routine Maintenance	11.1	30.0	29.0
27	Capital Formation	4.1	30.0	29.0
271	Office Equipments, Furniture & Fittings	4.1	30.0	29.0
	GRAND TOTAL	719.9	712.4	774.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	715.8	546.7	613.0
211	Salaries and Allowances	715.8	546.7	613.0
22	Goods & Services	175.6	342.0	394.0
222	Travel and Subsistence	85.6	100.0	95.0
227	Other Operational Expenses	90.0	242.0	299.0
	GRAND TOTAL	891.4	888.7	1,007.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	223.2	731.6	822.0
211	Salaries and Allowances	176.3	555.5	616.0
214	Leave fares	0.0	120.0	100.0
215	Retirement Benefits, Pensions, Gratuities	46.9	56.1	106.0
22	Goods & Services	68.4	154.0	269.0
223	Office Materials and Supplies	18.0	20.0	29.0
227	Other Operational Expenses	50.4	134.0	240.0
27	Capital Formation	22.1	50.0	21.0
271	Office Equipments, Furniture & Fittings	22.1	50.0	21.0
	GRAND TOTAL	313.7	935.6	1,112.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	166.0	345.5	388.0
211	Salaries and Allowances	166.0	316.3	360.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.2	28.0
22	Goods & Services	154.6	307.5	346.0
222	Travel and Subsistence	63.3	60.0	76.0
223	Office Materials and Supplies	3.3	20.0	29.0
226	Administrative Consultancy Fees	20.0	40.0	38.0
227	Other Operational Expenses	68.0	187.5	203.0
	GRAND TOTAL	320.6	653.0	734.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	752.4	529.2	784.0
211	Salaries and Allowances	752.4	529.2	689.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	95.0
22	Goods & Services	6,186.8	719.7	1,131.0
222	Travel and Subsistence	55.4	100.0	86.0
223	Office Materials and Supplies	22.2	35.0	34.0
224	Operational Materials and Supplies	2.4	20.0	19.0
225	Transport and Fuel	25.0	60.5	58.0
226	Administrative Consultancy Fees	196.6	150.0	143.0
227	Other Operational Expenses	5,879.8	348.8	791.0
228	Training	5.4	5.4	0.0
23	Utilities, Rentals and Property Costs	53.9	492.7	127.0
231	Utilities	0.0	72.0	68.0
232	Rentals of Property	0.0	360.0	0.0
233	Routine Maintenance	53.9	60.7	59.0
25	Grants Subsidies and Transfers	2.5	10.1	7.0
251	Membership Fees, Subscriptions & Contribution	2.5	10.1	7.0
27	Capital Formation	0.0	40.0	38.0
271	Office Equipments, Furniture & Fittings	0.0	40.0	38.0
GRAND TOTAL		6,995.6	1,791.7	2,087.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	311.1	322.4	363.0
211	Salaries and Allowances	265.1	293.2	326.0
215	Retirement Benefits, Pensions, Gratuities	46.0	29.2	37.0
22	Goods & Services	178.3	307.7	368.0
222	Travel and Subsistence	20.4	40.0	38.0
227	Other Operational Expenses	157.9	267.7	330.0
	GRAND TOTAL	489.4	630.1	731.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	734.5	243.4	273.0
211	Salaries and Allowances	685.1	213.6	244.0
215	Retirement Benefits, Pensions, Gratuities	49.4	29.8	29.0
22	Goods & Services	137.9	237.0	314.0
222	Travel and Subsistence	32.0	100.0	96.0
223	Office Materials and Supplies	0.9	10.0	10.0
226	Administrative Consultancy Fees	0.0	20.0	19.0
227	Other Operational Expenses	105.0	107.0	189.0
25	Grants Subsidies and Transfers	0.0	2.8	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.8	3.0
27	Capital Formation	0.6	20.0	19.0
271	Office Equipments, Furniture & Fittings	0.6	20.0	19.0
	GRAND TOTAL	873.0	503.2	609.0

B: Other Data in 2020

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

2. Performance Indicators/Targets: Coordination/liaison 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	997.8	1,152.1	1,293.0
211	Salaries and Allowances	856.1	1,077.6	1,079.0
214	Leave fares	0.0	0.0	143.0
215	Retirement Benefits, Pensions, Gratuities	141.7	74.5	71.0
22	Goods & Services	103.3	274.5	318.0
222	Travel and Subsistence	16.3	35.0	43.0
223	Office Materials and Supplies	2.1	20.0	29.0
226	Administrative Consultancy Fees	0.0	20.0	19.0
227	Other Operational Expenses	84.9	199.5	227.0
27	Capital Formation	6.0	20.0	19.0
271	Office Equipments, Furniture & Fittings	6.0	20.0	19.0
	GRAND TOTAL	1,107.1	1,446.6	1,630.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10.5	423.1	570.0
211	Salaries and Allowances	10.5	382.1	531.0
215	Retirement Benefits, Pensions, Gratuities	0.0	41.0	39.0
22	Goods & Services	47.5	242.6	274.0
222	Travel and Subsistence	14.9	70.0	67.0
223	Office Materials and Supplies	2.4	22.6	29.0
227	Other Operational Expenses	30.2	150.0	178.0
27	Capital Formation	3.8	22.0	21.0
271	Office Equipments, Furniture & Fittings	3.8	22.0	21.0
	GRAND TOTAL	61.8	687.7	865.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	596.4	477.6	651.0
211	Salaries and Allowances	495.3	458.0	632.0
215	Retirement Benefits, Pensions, Gratuities	101.1	19.6	19.0
22	Goods & Services	218.5	260.6	300.0
222	Travel and Subsistence	89.3	100.0	95.0
223	Office Materials and Supplies	6.5	20.0	38.0
226	Administrative Consultancy Fees	42.7	30.0	29.0
227	Other Operational Expenses	80.0	110.6	138.0
	GRAND TOTAL	814.9	738.2	951.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	684.1	860.3	776.0
211	Salaries and Allowances	615.9	831.3	748.0
215	Retirement Benefits, Pensions, Gratuities	68.2	29.0	28.0
22	Goods & Services	140.6	268.4	289.0
222	Travel and Subsistence	74.4	100.0	95.0
224	Operational Materials and Supplies	6.1	30.0	29.0
226	Administrative Consultancy Fees	5.4	20.0	10.0
227	Other Operational Expenses	54.7	118.4	155.0
	GRAND TOTAL	824.7	1,128.7	1,065.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	12.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.5	0.0	0.0
	GRAND TOTAL	12.5	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	10,971.8	7,296.9	7,864.0
222	Travel and Subsistence	3,663.9	3,500.0	3,290.0
223	Office Materials and Supplies	29.8	100.0	95.0
224	Operational Materials and Supplies	26.5	100.0	96.0
225	Transport and Fuel	171.0	100.0	95.0
226	Administrative Consultancy Fees	89.7	100.0	95.0
227	Other Operational Expenses	6,990.9	3,396.9	4,193.0
23	Utilities, Rentals and Property Costs	51.2	200.0	191.0
231	Utilities	0.0	100.0	95.0
233	Routine Maintenance	51.2	100.0	96.0
25	Grants Subsidies and Transfers	3.5	50.0	48.0
251	Membership Fees, Subscriptions & Contribution	3.5	50.0	48.0
27	Capital Formation	33.3	100.0	95.0
271	Office Equipments, Furniture & Fittings	33.3	100.0	95.0
	GRAND TOTAL	11,059.8	7,646.9	8,198.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	362.9	707.8	701.0
211	Salaries and Allowances	333.4	612.9	616.0
213	Overtime	0.0	20.0	19.0
214	Leave fares	5.3	25.0	18.0
215	Retirement Benefits, Pensions, Gratuities	24.2	49.9	48.0
22	Goods & Services	530.8	1,030.9	1,171.0
222	Travel and Subsistence	197.5	200.0	262.0
224	Operational Materials and Supplies	19.3	30.0	70.0
227	Other Operational Expenses	314.0	800.9	839.0
23	Utilities, Rentals and Property Costs	5.9	20.0	39.0
233	Routine Maintenance	5.9	20.0	39.0
25	Grants Subsidies and Transfers	0.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
27	Capital Formation	7.5	20.0	37.0
271	Office Equipments, Furniture & Fittings	7.5	20.0	37.0
	GRAND TOTAL	907.1	1,788.7	1,958.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	106.2	106.6	405.0
212	Wages	106.2	106.6	405.0
22	Goods & Services	114.9	98.5	208.0
224	Operational Materials and Supplies	114.9	98.5	208.0
23	Utilities, Rentals and Property Costs	159.3	120.0	477.0
231	Utilities	0.0	40.0	96.0
233	Routine Maintenance	159.3	80.0	381.0
	GRAND TOTAL	380.4	325.1	1,090.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	402.5	623.5	605.0
211	Salaries and Allowances	282.0	555.3	543.0
215	Retirement Benefits, Pensions, Gratuities	120.5	68.2	62.0
22	Goods & Services	535.9	451.3	433.0
222	Travel and Subsistence	170.0	52.6	50.0
224	Operational Materials and Supplies	53.8	40.0	40.0
227	Other Operational Expenses	292.1	328.7	324.0
228	Training	20.0	30.0	19.0
23	Utilities, Rentals and Property Costs	670.5	803.7	570.0
232	Rentals of Property	170.5	103.7	95.0
233	Routine Maintenance	500.0	700.0	475.0
	GRAND TOTAL	1,608.9	1,878.5	1,608.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	10,262.0	4,303.9	2,335.0
222	Travel and Subsistence	83.1	60.0	61.0
224	Operational Materials and Supplies	10.0	100.0	95.0
225	Transport and Fuel	149.4	162.0	154.0
226	Administrative Consultancy Fees	136.5	100.0	95.0
227	Other Operational Expenses	9,883.0	3,881.9	1,930.0
23	Utilities, Rentals and Property Costs	5.0	100.0	96.0
231	Utilities	0.0	50.0	48.0
233	Routine Maintenance	5.0	50.0	48.0
27	Capital Formation	8.4	50.0	48.0
271	Office Equipments, Furniture & Fittings	8.4	50.0	48.0
	GRAND TOTAL	10,275.4	4,453.9	2,479.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	367.4	929.0
227	Other Operational Expenses	0.0	367.4	929.0
	GRAND TOTAL	0.0	367.4	929.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	437.3	569.3	639.0
211	Salaries and Allowances	421.5	553.3	624.0
215	Retirement Benefits, Pensions, Gratuities	15.8	16.0	15.0
22	Goods & Services	1,147.0	2,295.7	2,682.0
222	Travel and Subsistence	200.5	405.0	405.0
224	Operational Materials and Supplies	11.4	100.0	95.0
225	Transport and Fuel	36.3	36.0	63.0
227	Other Operational Expenses	898.8	1,754.7	2,119.0
23	Utilities, Rentals and Property Costs	5.0	40.0	38.0
233	Routine Maintenance	5.0	40.0	38.0
27	Capital Formation	23.0	40.0	38.0
271	Office Equipments, Furniture & Fittings	23.0	40.0	38.0
	GRAND TOTAL	1,612.3	2,945.0	3,397.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	5,998.0	0.0	0.0
227	Other Operational Expenses	5,998.0	0.0	0.0
	GRAND TOTAL	5,998.0	0.0	0.0

B: Other Data in 2020

-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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	25,795.0	19,223.2	24,010.0
211	Salaries and Allowances	25,795.0	18,450.0	24,010.0
214	Leave fares	0.0	500.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	273.2	0.0
	GRAND TOTAL	25,795.0	19,223.2	24,010.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	292.2	359.8	308.0
211	Salaries and Allowances	283.7	339.3	288.0
215	Retirement Benefits, Pensions, Gratuities	8.5	20.5	20.0
22	Goods & Services	44.9	46.3	55.0
222	Travel and Subsistence	25.3	14.3	14.0
223	Office Materials and Supplies	0.0	2.0	2.0
227	Other Operational Expenses	19.6	30.0	39.0
27	Capital Formation	0.0	5.0	3.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	3.0
	GRAND TOTAL	337.1	411.1	366.0

B: Other Data in 2020

- 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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	225,571.3	20,000.0	40,000.0
229	Other Category for Donor Funded Projects	225,571.3	20,000.0	40,000.0
	GRAND TOTAL	225,571.3	20,000.0	40,000.0

B: Other Data in 2020

Source of funding: The Programme is funded by DFAT at K40.0 million

Commencement Period: This programme commenced implementation in 2016.

End Period: It would end implementation by 2020.

The following are the performance indicators:

- (i) Decentralization and citizen participation,
- (ii) Economic and private sector Development, and
- (iii) Leadership and Coalition

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	2,000.0
227	Other Operational Expenses	0.0	3,000.0	2,000.0
	GRAND TOTAL	0.0	3,000.0	2,000.0

B: Other Data in 2020

Source of funding: Fully funded by GoPNG at K2.0 million .

Commencement Period: This project commenced in 2019

End Period: It will end in 2020.

Performance Indicator:

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

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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	0.0	10,000.0	104,600.0
229	Other Category for Donor Funded Projects	0.0	10,000.0	104,600.0
	GRAND TOTAL	0.0	10,000.0	104,600.0

B: Other Data in 2020

Source of Revenue: Fully funded by DAFT at K104.6 million.

Commencement Period: The program commenced implementation in 2017.

End Period: It would end implementation in 2022.

The following are performance:

- (i) PPF Grants - Health
- (ii) PPF Grants - Education

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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	0.0	500.0	30,000.0
229	Other Category for Donor Funded Projects	0.0	500.0	30,000.0
	GRAND TOTAL	0.0	500.0	30,000.0

B: Other Data in 2020

Source of funding : Funded by DFAT at K30.0 million for 2020 fiscal year.

Commencement Period: The project commenced implementation in 2014.

End Period: It will end implementation in 2020.

The following are the performance Indicators:

1. Autonomy and Effective Governance
2. Economic Development
3. Peace, Stability and Community Cohesion
4. National Sector programs

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
272	Information & Communication Technology	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2020

Source of Revenue: Fully funded by GoPNG at K2.0 million.

Performance Indicator:

1. Tracking system for NEC Decisions in place to administer and track NEC Decisions,
2. Timely execution of NEC Decisions - with number of inactions (not to be taken) and actions - especially policies, programs and projects executed through NEC decisions.
3. Reports are provided for the same.
4. 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:

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:

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

No funds allocated in 2020

Commencement Period: The project commenced in 2019.

End period: It would end in 2022.

The Performance Indicator:

- (1). Interior refurbishment and refitting
- (2). Improvement and no. of workstations, customize conference and meeting rooms constructed.
- (3). Final work of painting, carpeting and lighting

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 inhouse 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,170.0	3,352.5	2,838.0
211	Salaries and Allowances	2,811.7	3,006.3	2,548.0
214	Leave fares	217.1	200.0	180.0
215	Retirement Benefits, Pensions, Gratuities	141.2	146.2	110.0
22	Goods & Services	0.0	140.0	172.0
227	Other Operational Expenses	0.0	140.0	172.0
	GRAND TOTAL	3,170.0	3,492.5	3,010.0

B: Other Data in 2020

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

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

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

Program: Policy Formulation and General Administration

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:

21010 Mirigini Haus Fencing Project

203	Department of Prime Minister & NEC	203
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Project: 21010 Mirigini Haus Fencing Project

(PBS Code: 203-3604-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Source of funding: Wholly funded by GoPNG at K2.0 million.

Commencement Period: The project would commence implementation 2020.

End Period: It would end in 2022.

The Performance Indicators as follows:

- (i) Removal of old fence
- (ii) Clearing and foundational ground works
- (iii) Construction of Fencing
- (iv) Construction of car park and downstairs veranda
- (v) construct of domestic staff residence.

203	Department of Prime Minister & NEC	203
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Main Program: Miscellaneous Multi-Functional 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:

20639 Bougainville Infrastructure

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	1,157.4	1,571.5	3,020.0
222	Travel and Subsistence	30.5	25.0	67.0
223	Office Materials and Supplies	26.2	105.0	290.0
224	Operational Materials and Supplies	20.3	105.0	416.0
225	Transport and Fuel	101.8	250.0	527.0
226	Administrative Consultancy Fees	7.8	50.0	48.0
227	Other Operational Expenses	970.8	1,036.5	1,672.0
23	Utilities, Rentals and Property Costs	149.6	300.0	475.0
233	Routine Maintenance	149.6	300.0	475.0
25	Grants Subsidies and Transfers	0.0	75.0	71.0
251	Membership Fees, Subscriptions & Contribution	0.0	75.0	71.0
27	Capital Formation	73.2	70.0	129.0
271	Office Equipments, Furniture & Fittings	73.2	70.0	129.0
	GRAND TOTAL	1,380.2	2,016.5	3,695.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	609.8	340.3	333.0
211	Salaries and Allowances	571.3	319.9	314.0
215	Retirement Benefits, Pensions, Gratuities	38.5	20.4	19.0
22	Goods & Services	71.7	307.3	371.0
222	Travel and Subsistence	1.9	20.0	20.0
223	Office Materials and Supplies	0.7	5.0	10.0
224	Operational Materials and Supplies	3.2	10.0	10.0
227	Other Operational Expenses	65.9	272.3	331.0
	GRAND TOTAL	681.5	647.6	704.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,645.4	1,878.1	2,108.0
211	Salaries and Allowances	2,645.4	1,612.7	1,701.0
214	Leave fares	0.0	115.4	217.0
215	Retirement Benefits, Pensions, Gratuities	0.0	150.0	190.0
22	Goods & Services	386.5	812.5	1,150.0
223	Office Materials and Supplies	11.5	20.0	48.0
226	Administrative Consultancy Fees	8.0	20.0	38.0
227	Other Operational Expenses	113.2	372.5	545.0
228	Training	253.8	400.0	519.0
27	Capital Formation	4.8	30.0	44.0
271	Office Equipments, Furniture & Fittings	4.8	30.0	44.0
	GRAND TOTAL	3,036.7	2,720.6	3,302.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,625.3	3,109.4	3,490.0
211	Salaries and Allowances	937.9	1,093.0	1,222.0
212	Wages	49.7	0.0	0.0
213	Overtime	184.7	722.3	1,226.0
214	Leave fares	350.0	1,022.3	783.0
215	Retirement Benefits, Pensions, Gratuities	103.0	271.8	259.0
22	Goods & Services	860.0	804.0	1,627.0
222	Travel and Subsistence	100.9	100.0	96.0
223	Office Materials and Supplies	24.5	50.0	95.0
224	Operational Materials and Supplies	29.9	100.0	95.0
225	Transport and Fuel	160.8	104.0	385.0
227	Other Operational Expenses	530.4	350.0	861.0
228	Training	13.5	100.0	95.0
23	Utilities, Rentals and Property Costs	7.5	269.0	258.0
231	Utilities	0.0	200.0	192.0
233	Routine Maintenance	7.5	69.0	66.0
27	Capital Formation	24.4	50.0	48.0
271	Office Equipments, Furniture & Fittings	24.4	50.0	48.0
	GRAND TOTAL	2,517.2	4,232.4	5,423.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	347.4	459.8	516.0
211	Salaries and Allowances	322.0	438.2	495.0
215	Retirement Benefits, Pensions, Gratuities	25.4	21.6	21.0
22	Goods & Services	69.5	193.0	317.0
223	Office Materials and Supplies	5.7	20.0	57.0
224	Operational Materials and Supplies	2.2	20.0	53.0
227	Other Operational Expenses	61.6	153.0	207.0
23	Utilities, Rentals and Property Costs	0.0	60.0	162.0
231	Utilities	0.0	60.0	162.0
25	Grants Subsidies and Transfers	0.9	0.9	1.0
251	Membership Fees, Subscriptions & Contribution	0.9	0.9	1.0
27	Capital Formation	6.2	20.0	109.0
271	Office Equipments, Furniture & Fittings	6.2	20.0	109.0
	GRAND TOTAL	424.0	733.7	1,105.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	42.8	293.2	329.0
211	Salaries and Allowances	19.1	269.2	306.0
215	Retirement Benefits, Pensions, Gratuities	23.7	24.0	23.0
22	Goods & Services	53.9	201.8	425.0
224	Operational Materials and Supplies	3.9	50.0	95.0
227	Other Operational Expenses	50.0	151.8	330.0
	GRAND TOTAL	96.7	495.0	754.0

B: Other Data in 2020

Staffing: 4

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

(PBS Code: 20311022120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	146.4	558.0	628.0
211	Salaries and Allowances	82.9	495.4	568.0
215	Retirement Benefits, Pensions, Gratuities	63.5	62.6	60.0
22	Goods & Services	59.1	203.2	277.0
222	Travel and Subsistence	17.5	12.0	95.0
224	Operational Materials and Supplies	4.8	10.0	10.0
227	Other Operational Expenses	36.8	181.2	172.0
27	Capital Formation	1.3	5.0	67.0
271	Office Equipments, Furniture & Fittings	1.3	5.0	67.0
	GRAND TOTAL	206.8	766.2	972.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,394.6	2,665.6	2,991.0
211	Salaries and Allowances	726.4	1,875.6	2,004.0
212	Wages	568.8	0.0	0.0
213	Overtime	99.4	440.0	559.0
214	Leave fares	0.0	250.0	238.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	190.0
22	Goods & Services	100.5	89.0	162.0
224	Operational Materials and Supplies	100.5	89.0	162.0
23	Utilities, Rentals and Property Costs	119.7	200.0	399.0
233	Routine Maintenance	119.7	200.0	399.0
27	Capital Formation	80.3	100.0	96.0
276	Construction, Renovation and Improvements	80.3	100.0	96.0
	GRAND TOTAL	1,695.1	3,054.6	3,648.0

B: Other Data in 2020

Staffing: 30

203	Department of Prime Minister & NEC	203
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Project: 20639 Bouggainville Infrastructure

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	50,000.0
227	Other Operational Expenses	0.0	0.0	50,000.0
	GRAND TOTAL	0.0	0.0	50,000.0

B: Other Data in 2020

It is an on-going program but a new program under Department of Prime Minister & National Executive Council which would commence implementation in 2020 with the initial funding of K50.0 million. The program is expected to be implemented within a life span of five years which means it would end in 2024.

The major workcomponents are:

- (1) Management and Consultation Fees
- (2) Upgrading and Construction of necessary Infrastructure
- (3) Training and Upskilling of selected Project Officers
- (4) Certification and Commissioning

It is wholly funded by GoPNG.

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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	40,402.7	15,200.0	24,000.0
227	Other Operational Expenses	40,402.7	15,200.0	24,000.0
	GRAND TOTAL	40,402.7	15,200.0	24,000.0

B: Other Data in 2020

Source of funding : Fully funded by DFAT at K24.0 million.

Commencement Period: The program commenced implementation in 2014.

End Period: It would end implementation by 2020.

The performance indicators as follows:

1. Project Management and Consultation.
2. Coordination of the programs/projects identified through the Joint Understanding.

203	Department of Prime Minister & NEC	203
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Main Program: Other Multi-Functional Development Projects

Program: National Strategic Planning

Program Objectives:

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

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

23285 PEACE

203	Department of Prime Minister & NEC	203
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Project: 23285 PEACE

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	36 - United Nations Development Program	0.0	0.0	5,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2020

Funding Source: This program is funded by UNDAF at the total cost of K5.0 million for 2020 fiscal year.

Commencement Period: This program commenced in 2018 which is on-going.

End Period: The program should end by 2022.

Performance Indicators: The performance indicator is only one which is Personnel Emolument however broken down to following subcomponents as follows:

- (i) Goods and Services(ii) Current Transfer
- (iii) Capital Transfer
- (iv) Acquisition of existing assets
- (v) Capital formation

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	2018	2019	2020	2021	2022	2023
Main Program	Statistical Services	21,955.3	29,326.5	61,395.0	19,930.0	17,149.0	13,000.0
Program	Statistical Operations and Procedures	8,320.4	6,915.0	7,167.1	8,849.0	9,459.0	7,711.0
10039	Economic Statistics	4,016.9	2,917.5	4,714.0	5,006.0	5,472.0	5,894.0
10040	Population & Social Statistics	941.7	997.5	1,453.1	1,543.0	1,687.0	1,817.0
20010	Demographic & Health Survey	992.7	1,000.0				
20724	Household Income and Expenditure Survey	494.1	1,000.0				
22952	Conduct of CPI & Survey of Business Activities	1,875.0	1,000.0	1,000.0	2,300.0	2,300.0	
Program	Statistical Support Services	13,634.9	22,411.5	54,227.9	11,081.0	7,690.0	5,289.0
10038	Corporate Services	4,364.3	2,411.5	4,227.9	4,491.0	4,910.0	5,289.0
22953	2020 Population Census Preparation	9,270.6	20,000.0	50,000.0	6,590.0	2,780.0	
Grand Total		21,955.3	29,326.5	61,395.0	19,930.0	17,149.0	13,000.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6,838.2	5,651.8	7,541.0	8,008.0	8,755.0	9,430.0
211	Salaries and Allowances	5,965.7	5,083.9	6,655.4	7,067.0	7,727.0	8,322.0
212	Wages	242.7	149.6	324.7	345.0	377.0	406.0
215	Retirement Benefits, Pensions, Gratuities	629.8	418.3	560.9	596.0	651.0	702.0
22	Goods & Services	15,103.0	23,650.7	53,831.0	11,898.0	8,368.0	3,542.0
220	Goods & Services				8,890.0	5,080.0	
221	Domestic Travel and Subsistence	586.8					
222	Travel and Subsistence	95.9	147.2	2,309.3	2,452.0	2,681.0	2,887.0
223	Office Materials and Supplies	37.9	108.1	102.8	110.0	120.0	130.0
224	Operational Materials and Supplies	83.3	64.5	60.9	65.0	71.0	76.0
225	Transport and Fuel	42.9	70.5	67.6	72.0	79.0	85.0
227	Other Operational Expenses	14,181.9	23,160.4	51,195.2	207.0	226.0	244.0
228	Training	74.3	100.0	95.2	102.0	111.0	120.0
23	Utilities, Rentals and Property Costs	14.1	24.0	22.9	24.0	26.0	28.0
233	Routine Maintenance	14.1	24.0	22.9	24.0	26.0	28.0
Grand Total		21,955.3	29,326.5	61,394.9	19,930.0	17,149.0	13,000.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,789.4	2,563.7	3,252.1
211	Salaries and Allowances	3,519.9	2,429.7	3,076.9
215	Retirement Benefits, Pensions, Gratuities	269.5	134.0	175.2
22	Goods & Services	227.5	353.9	1,461.9
222	Travel and Subsistence	67.0	38.5	1,119.0
223	Office Materials and Supplies	4.5	55.0	52.4
224	Operational Materials and Supplies	1.3	4.5	3.8
225	Transport and Fuel	42.0	50.5	48.6
227	Other Operational Expenses	108.0	150.4	185.7
228	Training	4.7	55.0	52.4
	GRAND TOTAL	4,016.9	2,917.6	4,714.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	941.6	997.5	1,453.1
211	Salaries and Allowances	835.2	895.6	1,308.4
215	Retirement Benefits, Pensions, Gratuities	106.4	101.9	144.7
	GRAND TOTAL	941.6	997.5	1,453.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	992.7	1,000.0	0.0
221	Domestic Travel and Subsistence	492.7	0.0	0.0
227	Other Operational Expenses	500.0	1,000.0	0.0
	GRAND TOTAL	992.7	1,000.0	0.0

B: Other Data in 2020

No funds allocated in 2020

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.
4. DHS report produced

Project should complete in 2019

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	494.1	1,000.0	0.0
221	Domestic Travel and Subsistence	94.1	0.0	0.0
227	Other Operational Expenses	400.0	1,000.0	0.0
	GRAND TOTAL	494.1	1,000.0	0.0

B: Other Data in 2020

No funds allocated in 2020

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.
4. HIES report produced

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,875.0	1,000.0	1,000.0
227	Other Operational Expenses	1,875.0	1,000.0	1,000.0
	GRAND TOTAL	1,875.0	1,000.0	1,000.0

B: Other Data in 2020

Source of funding; Fully GoPNG funded

Performance Indicators;

1. Number of business houses interviewed for the survey
2. The SBA is conducted 2020
3. Data is collected and consolidated
4. The statistics are commissioned and released
5. Business Register is established
6. National Accounts Report is produced

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,107.1	2,090.7	2,835.7
211	Salaries and Allowances	1,610.6	1,758.7	2,270.1
212	Wages	242.7	149.6	324.7
215	Retirement Benefits, Pensions, Gratuities	253.8	182.4	240.9
22	Goods & Services	2,243.0	296.8	1,369.3
222	Travel and Subsistence	28.8	108.7	1,190.3
223	Office Materials and Supplies	33.4	53.1	50.5
224	Operational Materials and Supplies	82.0	60.0	57.1
225	Transport and Fuel	0.9	20.0	19.0
227	Other Operational Expenses	2,028.3	10.0	9.5
228	Training	69.6	45.0	42.9
23	Utilities, Rentals and Property Costs	14.1	24.0	22.9
233	Routine Maintenance	14.1	24.0	22.9
	GRAND TOTAL	4,364.2	2,411.5	4,227.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	9,270.6	20,000.0	50,000.0
227	Other Operational Expenses	9,270.6	20,000.0	50,000.0
	GRAND TOTAL	9,270.6	20,000.0	50,000.0

B: Other Data in 2020

Source of funding; Wholly GoPNG funded

Commencement Period: The project commenced implementation in 2018.

End Period: The project implementation should end by 2021.

The Following are the performance indicators:

1. Demarcation of urban/rural boundaries completed
2. Census Unit Register Updated
3. General Census preparations are completed
4. 2020 National Population and Household Census is conducted
5. 2020 National Population and Household Census Report is published
6. Service providers are paid

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	2018	2019	2020	2021	2022	2023
Main Program Program 10041	National/Provincial Governments Affairs Co-ordination	6,369.3	3,004.0	4,581.0	4,862.0	5,316.0	5,725.0
	Administrative & Co-ordination Services	6,369.3	3,004.0	4,581.0	4,862.0	5,316.0	5,725.0
	General Services	6,369.3	3,004.0	4,581.0	4,862.0	5,316.0	5,725.0
Grand Total		6,369.3	3,004.0	4,581.0	4,862.0	5,316.0	5,725.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,496.7	2,144.0	2,565.0	2,723.0	2,976.0	3,205.0
211	Salaries and Allowances	2,254.9	1,890.2	2,192.7	2,328.0	2,545.0	2,741.0
212	Wages	55.2	41.2	40.9	43.0	47.0	51.0
214	Leave fares	45.1	70.7	135.2	144.0	157.0	169.0
215	Retirement Benefits, Pensions, Gratuities	141.5	141.9	196.2	208.0	227.0	244.0
22	Goods & Services	3,833.7	749.9	1,897.9	2,014.0	2,203.0	2,372.0
221	Domestic Travel and Subsistence	28.0	29.0	38.1	40.0	44.0	47.0
222	Travel and Subsistence	100.2	50.2	45.8	49.0	54.0	58.0
223	Office Materials and Supplies	20.0	20.0	57.1	61.0	67.0	72.0
224	Operational Materials and Supplies	20.4	20.0	19.0	20.0	22.0	24.0
225	Transport and Fuel	25.0	25.0	23.8	25.0	27.0	29.0
226	Administrative Consultancy Fees	50.0	40.0	38.1	40.0	44.0	47.0
227	Other Operational Expenses	3,580.1	535.7	1,647.4	1,749.0	1,912.0	2,059.0
228	Training	10.0	30.0	28.6	30.0	33.0	36.0
23	Utilities, Rentals and Property Costs	19.0	90.0	99.0	105.0	115.0	124.0
231	Utilities		50.0	47.6	51.0	56.0	60.0
232	Rentals of Property		20.0	19.0	20.0	22.0	24.0
233	Routine Maintenance	19.0	20.0	32.4	34.0	37.0	40.0
27	Capital Formation	20.0	20.0	19.0	20.0	22.0	24.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.0	20.0	22.0	24.0
Grand Total		6,369.4	3,003.9	4,580.9	4,862.0	5,316.0	5,725.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,496.7	2,144.0	2,565.0
211	Salaries and Allowances	2,254.9	1,890.2	2,192.7
212	Wages	55.2	41.2	40.9
214	Leave fares	45.1	70.7	135.2
215	Retirement Benefits, Pensions, Gratuities	141.5	141.9	196.2
22	Goods & Services	3,833.7	749.9	1,897.9
221	Domestic Travel and Subsistence	28.0	29.0	38.1
222	Travel and Subsistence	100.2	50.2	45.8
223	Office Materials and Supplies	20.0	20.0	57.1
224	Operational Materials and Supplies	20.4	20.0	19.0
225	Transport and Fuel	25.0	25.0	23.8
226	Administrative Consultancy Fees	50.0	40.0	38.1
227	Other Operational Expenses	3,580.1	535.7	1,647.4
228	Training	10.0	30.0	28.6
23	Utilities, Rentals and Property Costs	19.0	90.0	99.0
231	Utilities	0.0	50.0	47.6
232	Rentals of Property	0.0	20.0	19.0
233	Routine Maintenance	19.0	20.0	32.4
27	Capital Formation	20.0	20.0	19.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.0
	GRAND TOTAL	6,369.4	3,003.9	4,580.9

B: Other Data in 2020

1. STAFFING 36.: SOS: 30: 1 DIRECTOR, 3 DEPUTY DIRECTORS, 4 MANAGERS, 1 INTERNAL AUDITOR & 22 OFFICERS. & 6 VACANCIES.

2. Vehicles: 5

3. 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

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

5. Additional K0.16m is parked under item 211 to cater for shortfall in salaries & allowances, and

6. K0.5m is parked under item 227 to cater for NCOBA's key work programs leading to 2020 Referendum.

7. K0.1m is parked under item 227 to cater Bougainville Affairs (Ministers Support)

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	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management	11,028.7	11,438.5	26,998.0	14,864.0	16,253.0	17,503.0
Program	General Administration	10,720.0	11,148.5	13,783.0	14,636.0	16,004.0	17,235.0
10042	Top Management & Administrative Services	8,449.0	6,072.4	7,591.0	8,060.0	8,814.0	9,493.0
10043	Executive Branch (Finance)	1,398.2	3,437.0	3,810.0	4,047.0	4,425.0	4,764.0
11480	Security & Cleaning Contracts	872.8	1,639.1	2,382.0	2,529.0	2,765.0	2,978.0
Program	Ministerial Services	308.7	290.0	215.0	228.0	249.0	268.0
11973	Ministerial Support Services	308.7	290.0	215.0	228.0	249.0	268.0
Program	Research, Economics and Marketing			13,000.0			
23300	Special Economic Zones Program			13,000.0			
Main Program	Public Finance Management	67,466.8	49,036.2	85,038.0	41,822.0	42,045.0	39,046.0
Program	Treasury Operations	42,248.4	45,552.0	52,322.0	39,576.0	39,590.0	36,402.0
10045	Finance Training Branch	502.0	2,256.4	3,435.0	3,648.0	3,988.0	4,294.0
10046	Internal Audits	2,827.1	3,109.2	4,993.0	5,300.0	5,795.0	6,239.0
10047	Non Tax Revenue	2,515.0	1,876.1	2,514.0	2,667.0	2,915.0	3,138.0
10048	Financial Reporting and Compliance	2,618.8	2,919.8	3,496.0	3,713.0	4,059.0	4,370.0
10049	Prov & District Financial Management	4,606.6	2,502.3	2,922.0	3,103.0	3,394.0	3,655.0
10050	Financial Control	5,148.9	2,888.2	2,962.0	3,145.0	3,439.0	3,706.0
20013	Financial Management Project	20,080.0	15,000.0	10,000.0	5,000.0	5,000.0	
20014	Provincial Capacity Building Project	1,950.0	5,000.0	2,000.0	3,000.0	1,000.0	1,000.0
22658	District and Provincial Treasury Roll-out Program	2,000.0	10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23312	District Treasury Technology Upgrade			15,000.0			
Program	Finance and General Administration		1,384.0	30,116.0	2,246.0	2,455.0	2,644.0
13178	Financial Accountability and Inspections Division		1,384.0	2,116.0	2,246.0	2,455.0	2,644.0
23313	Financial Technology (Fintech) Blockchain Government			3,000.0			
23314	National Financial Inclusion Program			10,000.0			
23315	Parliamentary Government Business Modernisation Project			15,000.0			
Program	General Administrative Services	21,593.5					
10806	Payments	21,593.5					
Program	General Administration	3,624.9	1,520.0	2,600.0			
10807	Organisational Strategy	840.5					
22790	Combating Corruption	2,784.4	1,520.0	2,600.0			
Program	Provincial Treasury		580.2				
11592	Gazelle District Finance Office		308.3				
11787	Wabag District Treasury		271.9				
Main Program	Government Buildings Administration		682.4	907.0	963.0	1,051.0	1,131.0
Program	General Administrative Services		218.0	280.0	297.0	324.0	349.0
13179	Government Office Accommodation		218.0	280.0	297.0	324.0	349.0
Program	General Administration		464.4	627.0	666.0	727.0	782.0
13189	Government Office Development		464.4	627.0	666.0	727.0	782.0

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	2018	2019	2020	2021	2022	2023
Grand Total		78,495.5	61,157.1	112,943.0	57,649.0	59,349.0	57,680.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	22,897.2	18,005.9	22,002.0	23,362.0	25,544.0	27,508.0
211	Salaries and Allowances	20,970.9	16,521.5	20,276.0	21,531.0	23,541.0	25,353.0
212	Wages		25.3				
213	Overtime	4.6	10.0	97.0	102.0	111.0	119.0
214	Leave fares	796.1	638.7	794.0	843.0	923.0	992.0
215	Retirement Benefits, Pensions, Gratuities	1,075.6	760.4	773.0	820.0	897.0	967.0
217	Contract Officers Education Benefits	50.0	50.0	62.0	66.0	72.0	77.0
22	Goods & Services	49,788.3	16,904.4	68,501.0	19,574.0	18,653.0	14,627.0
220	Goods & Services				8,000.0	6,000.0	1,000.0
221	Domestic Travel and Subsistence	1,186.7	1,643.0	2,985.0	1,047.0	1,144.0	1,232.0
222	Travel and Subsistence	78.6	180.6	211.0	224.0	245.0	263.0
223	Office Materials and Supplies	4,048.3	635.3	598.0	633.0	692.0	746.0
224	Operational Materials and Supplies	663.9	194.0	6,345.0	366.0	400.0	430.0
225	Transport and Fuel	231.9	212.0	269.0	285.0	312.0	336.0
226	Administrative Consultancy Fees	455.4	676.4	478.0	508.0	556.0	599.0
227	Other Operational Expenses	38,457.4	8,528.8	55,959.0	6,752.0	7,381.0	7,950.0
228	Training	4,666.1	4,834.3	1,656.0	1,759.0	1,923.0	2,071.0
23	Utilities, Rentals and Property Costs	4,633.2	2,999.1	2,956.0	3,138.0	3,431.0	3,694.0
231	Utilities			11.0	12.0	13.0	14.0
233	Routine Maintenance	4,633.2	2,999.1	2,945.0	3,126.0	3,418.0	3,680.0
25	Grants Subsidies and Transfers	1,113.1	1,117.1	11,160.0	1,232.0	1,347.0	1,450.0
251	Membership Fees, Subscriptions & Contribution	1,113.1	1,117.1	1,160.0	1,232.0	1,347.0	1,450.0
252	Grants/Transfers to Public Authorities			10,000.0			
26	Acquisition of Existing Assets		403.0	171.0	182.0	199.0	214.0
261	Acquisition of Lands, Buildings & Structures		403.0	171.0	182.0	199.0	214.0
27	Capital Formation	9,066.2	21,727.8	8,153.0	10,161.0	10,175.0	10,187.0
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipments, Furniture & Fittings	66.2	107.8	149.0	157.0	171.0	183.0
272	Information & Communication Technology	7,000.0	11,400.0	4.0	4.0	4.0	4.0
273	Motor Vehicles		220.0				
274	Feasibility Studies & Project Preparation			3,000.0			
276	Construction, Renovation and Improvements	2,000.0	10,000.0	5,000.0			
Grand Total		87,498.0	61,157.3	112,943.0	57,649.0	59,349.0	57,680.0

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	308.7	290.0	215.0
227	Other Operational Expenses	308.7	290.0	215.0
	GRAND TOTAL	308.7	290.0	215.0

B: Other Data in 2020

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: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the Government through Research Institutions to undertake research in agriculture sector, government service delivery mechanism, law and order and national security, land use, youth development and health concerns, and to strengthen the capacity of the researchers; to disseminate information on researched activities, and to build a data base for use by the Government and other end users.

Program Description:

Conduct adaptive research into all aspects importance including the agriculture sector, law and order and health, undertake institutional capacity building and disseminate research information.

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

23300 Special Economic Zones Program

206	Department of Finance	206
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Project: 23300 Special Economic Zones Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	13,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	13,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Special Economic Zones for agriculture successfully developed to increase volume of production and value of export of agricultural commodities.

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

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

Program Description:

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

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

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
23312	District Treasury Technology Upgrade

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	46.7	1,753.0	2,337.0
211	Salaries and Allowances	12.8	1,598.6	2,095.0
214	Leave fares	33.9	56.6	118.0
215	Retirement Benefits, Pensions, Gratuities	0.0	97.8	124.0
22	Goods & Services	453.6	474.1	1,069.0
221	Domestic Travel and Subsistence	5.1	82.8	78.0
222	Travel and Subsistence	0.0	13.0	15.0
223	Office Materials and Supplies	4.4	15.0	20.0
224	Operational Materials and Supplies	0.9	2.0	3.0
225	Transport and Fuel	0.0	1.6	2.0
227	Other Operational Expenses	355.7	145.4	745.0
228	Training	87.5	214.3	206.0
23	Utilities, Rentals and Property Costs	1.2	16.4	16.0
233	Routine Maintenance	1.2	16.4	16.0
27	Capital Formation	0.5	13.0	13.0
271	Office Equipments, Furniture & Fittings	0.5	13.0	13.0
GRAND TOTAL		502.0	2,256.5	3,435.0

B: Other Data in 2020

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

3 K500,000 purposely for PCab.

4 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,722.5	1,500.0	1,686.0
211	Salaries and Allowances	1,580.1	1,317.4	1,605.0
214	Leave fares	59.9	99.4	81.0
215	Retirement Benefits, Pensions, Gratuities	82.5	83.2	0.0
22	Goods & Services	994.0	1,454.0	3,077.0
221	Domestic Travel and Subsistence	61.3	138.0	295.0
223	Office Materials and Supplies	17.0	55.0	248.0
224	Operational Materials and Supplies	14.3	49.0	104.0
225	Transport and Fuel	12.0	12.0	48.0
227	Other Operational Expenses	889.4	1,200.0	2,382.0
23	Utilities, Rentals and Property Costs	0.0	9.6	39.0
233	Routine Maintenance	0.0	9.6	39.0
25	Grants Subsidies and Transfers	110.7	145.5	191.0
251	Membership Fees, Subscriptions & Contribution	110.7	145.5	191.0
	GRAND TOTAL	2,827.2	3,109.1	4,993.0

B: Other Data in 2020

1 Staffing 27: Staff on Strength 27; Vacancies 1

2 Vehicle: 2

3 K500,000 purposely for PSAP.

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

206	Department of Finance	206
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Activity: 10047 Non Tax Revenue

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,256.3	1,309.5	1,475.0
211	Salaries and Allowances	1,134.4	1,207.9	1,332.0
213	Overtime	4.6	5.0	5.0
214	Leave fares	82.6	45.1	50.0
215	Retirement Benefits, Pensions, Gratuities	34.7	51.5	88.0
22	Goods & Services	1,252.8	536.6	1,000.0
221	Domestic Travel and Subsistence	19.2	40.0	101.0
223	Office Materials and Supplies	8.8	25.0	34.0
224	Operational Materials and Supplies	1.9	15.0	39.0
225	Transport and Fuel	9.9	15.0	29.0
227	Other Operational Expenses	1,213.0	441.6	797.0
23	Utilities, Rentals and Property Costs	3.0	10.0	15.0
233	Routine Maintenance	3.0	10.0	15.0
27	Capital Formation	2.8	20.0	24.0
271	Office Equipments, Furniture & Fittings	2.8	20.0	24.0
	GRAND TOTAL	2,514.9	1,876.1	2,514.0

B: Other Data in 2020

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

2 Vehicles: 1

3 K500,000 purposely for PMMR.

4 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,107.7	2,471.8	2,978.0
211	Salaries and Allowances	1,897.9	2,354.3	2,868.0
214	Leave fares	209.8	81.3	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.2	83.0
22	Goods & Services	505.4	435.0	460.0
221	Domestic Travel and Subsistence	0.0	0.0	45.0
222	Travel and Subsistence	32.0	60.0	25.0
223	Office Materials and Supplies	28.8	25.0	32.0
224	Operational Materials and Supplies	30.0	25.0	48.0
225	Transport and Fuel	16.0	25.0	24.0
227	Other Operational Expenses	398.6	300.0	286.0
23	Utilities, Rentals and Property Costs	3.1	7.0	22.0
233	Routine Maintenance	3.1	7.0	22.0
27	Capital Formation	2.6	6.0	36.0
271	Office Equipments, Furniture & Fittings	2.6	6.0	36.0
	GRAND TOTAL	2,618.8	2,919.8	3,496.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,609.6	1,651.0	2,486.0
211	Salaries and Allowances	1,459.7	1,601.0	2,317.0
214	Leave fares	149.9	50.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	121.0
22	Goods & Services	2,871.4	531.4	340.0
221	Domestic Travel and Subsistence	214.9	200.0	90.0
223	Office Materials and Supplies	30.0	30.0	29.0
225	Transport and Fuel	58.1	30.0	29.0
227	Other Operational Expenses	2,568.4	271.4	192.0
23	Utilities, Rentals and Property Costs	80.0	50.0	48.0
233	Routine Maintenance	80.0	50.0	48.0
27	Capital Formation	45.7	270.0	48.0
271	Office Equipments, Furniture & Fittings	45.7	50.0	48.0
273	Motor Vehicles	0.0	220.0	0.0
	GRAND TOTAL	4,606.7	2,502.4	2,922.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,106.3	2,054.0	2,037.0
211	Salaries and Allowances	1,943.2	1,976.4	1,964.0
214	Leave fares	84.2	58.7	55.0
215	Retirement Benefits, Pensions, Gratuities	78.9	18.9	18.0
22	Goods & Services	3,023.3	787.5	874.0
221	Domestic Travel and Subsistence	54.1	89.5	140.0
222	Travel and Subsistence	29.1	10.5	51.0
223	Office Materials and Supplies	69.2	106.3	130.0
224	Operational Materials and Supplies	16.5	65.8	79.0
225	Transport and Fuel	18.6	38.5	38.0
226	Administrative Consultancy Fees	0.0	29.4	0.0
227	Other Operational Expenses	2,835.8	447.5	436.0
23	Utilities, Rentals and Property Costs	4.7	28.0	28.0
233	Routine Maintenance	4.7	28.0	28.0
27	Capital Formation	14.6	18.8	23.0
271	Office Equipments, Furniture & Fittings	14.6	18.8	23.0
	GRAND TOTAL	5,148.9	2,888.3	2,962.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	20,080.0	15,000.0	10,000.0
221	Domestic Travel and Subsistence	400.0	800.0	2,000.0
223	Office Materials and Supplies	3,800.0	300.0	0.0
224	Operational Materials and Supplies	500.0	0.0	6,000.0
226	Administrative Consultancy Fees	80.0	0.0	0.0
227	Other Operational Expenses	2,800.0	0.0	2,000.0
228	Training	2,000.0	1,500.0	0.0
233	Routine Maintenance	3,500.0	1,000.0	0.0
272	Information & Communication Technology	7,000.0	11,400.0	0.0
	GRAND TOTAL	20,080.0	15,000.0	10,000.0

B: Other Data in 2020

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. K10.0 million allocated for 2020.

Performance Indicators ;1. Number of provincial and district finance offices using IFMS by 2020

2. Number of computer labs established within provincial and district finance offices

3. Number of IFMS users training conducted.

4. Number of Provincial Health Authorities connected on IFMS in 2020

5. Number of Statutory Bodies covered in 2020.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,950.0	5,000.0	2,000.0
227	Other Operational Expenses	450.0	3,000.0	2,000.0
228	Training	1,500.0	2,000.0	0.0
	GRAND TOTAL	1,950.0	5,000.0	2,000.0

B: Other Data in 2020

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. K20.0 million allocated for 2020.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	2,000.0	10,000.0	5,000.0
	GRAND TOTAL	2,000.0	10,000.0	5,000.0

B: Other Data in 2020

Source of funding: GoPNG funded with K 2.0 m in 2018 and further funding of K6.0 m allocated for 2020.

Commencement Period: This program commenced implementation in 2018.

End Period: It would end implementation in 2022

Performance Indicator:

1. Number of District Finance Office Buildings are constructed
2. Number of District Finance Officers' houses are constructed

206	Department of Finance	206
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Project: 23312 District Treasury Technology Upgrade

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	15,000.0
227	Other Operational Expenses	0.0	0.0	15,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2020

It is a new project which would commence implementation in 2020 with the initial funding of K18.0 million. The project is expected to be implemented within a life span of five years which means it would end in 2024.

The major work components are:

- (1) Management and Consultation Fees
- (2) Construction and Installation
- (3) Training and Upskilling of selected district Public Servants
- (4) Certification and Commissioning

It is wholly funded by GoPNG.

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

13178	Financial Accountability and Inspections Division
23313	Financial Technology (Fintech) Blockchain Government
23314	National Financial Inclusion Program
23315	Parliamentary Government Business Modernisation Project

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

(PBS Code: 20612031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,286.5	2,014.0
211	Salaries and Allowances	0.0	1,205.6	1,964.0
214	Leave fares	0.0	27.9	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	53.0	0.0
22	Goods & Services	0.0	97.4	77.0
221	Domestic Travel and Subsistence	0.0	77.3	19.0
222	Travel and Subsistence	0.0	8.4	24.0
223	Office Materials and Supplies	0.0	0.0	6.0
224	Operational Materials and Supplies	0.0	0.0	9.0
225	Transport and Fuel	0.0	0.0	7.0
227	Other Operational Expenses	0.0	11.7	12.0
23	Utilities, Rentals and Property Costs	0.0	0.0	16.0
231	Utilities	0.0	0.0	11.0
233	Routine Maintenance	0.0	0.0	5.0
27	Capital Formation	0.0	0.0	9.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
272	Information & Communication Technology	0.0	0.0	4.0
	GRAND TOTAL	0.0	1,383.9	2,116.0

B: Other Data in 2020

206	Department of Finance	206
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Project: 23313 Financial Technology (Fintech) Blockchain Government

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

It is a new project which would commence implementation in 2020 with the initial funding of K3.0 million. The project is expected to be implemented within a life span of three years which means it would end in 2022.

The major work components are:

- (1) Management and Consultation Fees
- (2) Upgrading and Installation
- (3) Training and Upskilling of selected finance officers
- (4) Certification and Commissioning

It is wholly funded by GoPNG.

206	Department of Finance	206
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Project: 23314 National Financial Inclusion Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2020

It is a new program which would commence implementation in 2020 with the initial funding of K15.0 million. The program is expected to be implemented within a life span of five years which means it would end in 2024.

The major work components are:

- (1) Management and Consultation Fees
- (2) Upgrading and Installation e financial management system
- (3) Training and Upskilling of selected Finance Officers
- (4) Certification and Commissioning

It is wholly funded by GoPNG.

206	Department of Finance	206
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**Project: 23315 Parliamentary Government Business
Modernisation Project**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	15,000.0
227	Other Operational Expenses	0.0	0.0	15,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2020

It is a new project which would commence implementation in 2020 with the initial funding of K15.0 million. The project is expected to be implemented within a life span of five years which means it would end in 2024.

The major work components are:

- (1) Management and Consultation Fees
- (2) Upgrading and Construction of necessary Infrastructure
- (3) Training and Upskilling of selected Project Officers

It is wholly funded by GoPNG.

206	Department of Finance	206
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Main Program: Public Finance Management

Program: General Administrative Services

Program Objectives:

Program Description:

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

10806 Payments

206	Department of Finance	206
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Activity: 10806 Payments

(PBS Code: 20612011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	21,593.5	0.0	0.0
221	Domestic Travel and Subsistence	58.1	0.0	0.0
223	Office Materials and Supplies	24.7	0.0	0.0
224	Operational Materials and Supplies	24.5	0.0	0.0
225	Transport and Fuel	27.5	0.0	0.0
227	Other Operational Expenses	21,458.7	0.0	0.0
	GRAND TOTAL	21,593.5	0.0	0.0

B: Other Data in 2020

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

10807	Organisational Strategy
22790	Combating Corruption

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,801.5	2,948.6	3,534.0
211	Salaries and Allowances	4,447.6	2,596.5	3,086.0
213	Overtime	0.0	5.0	87.0
214	Leave fares	115.1	132.6	229.0
215	Retirement Benefits, Pensions, Gratuities	238.8	214.5	132.0
22	Goods & Services	2,532.9	2,045.2	2,905.0
221	Domestic Travel and Subsistence	193.7	163.0	161.0
222	Travel and Subsistence	0.0	24.0	36.0
223	Office Materials and Supplies	23.7	37.0	55.0
224	Operational Materials and Supplies	37.1	27.1	52.0
225	Transport and Fuel	74.8	20.3	27.0
226	Administrative Consultancy Fees	0.0	100.0	96.0
227	Other Operational Expenses	1,125.0	553.8	1,028.0
228	Training	1,078.6	1,120.0	1,450.0
23	Utilities, Rentals and Property Costs	123.0	123.0	199.0
233	Routine Maintenance	123.0	123.0	199.0
25	Grants Subsidies and Transfers	991.6	955.6	953.0
251	Membership Fees, Subscriptions & Contribution	991.6	955.6	953.0
	GRAND TOTAL	8,449.0	6,072.4	7,591.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	244.0	1,890.0	2,600.0
211	Salaries and Allowances	133.3	1,639.8	2,294.0
214	Leave fares	60.7	62.3	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	137.9	148.0
217	Contract Officers Education Benefits	50.0	50.0	48.0
22	Goods & Services	1,098.1	1,014.0	832.0
221	Domestic Travel and Subsistence	135.5	35.5	43.0
222	Travel and Subsistence	17.5	62.5	60.0
223	Office Materials and Supplies	18.2	36.8	39.0
224	Operational Materials and Supplies	5.0	7.2	9.0
225	Transport and Fuel	15.1	67.1	65.0
226	Administrative Consultancy Fees	375.4	547.0	382.0
227	Other Operational Expenses	531.4	257.9	234.0
23	Utilities, Rentals and Property Costs	45.4	114.0	191.0
233	Routine Maintenance	45.4	114.0	191.0
25	Grants Subsidies and Transfers	10.8	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	10.8	16.0	16.0
26	Acquisition of Existing Assets	0.0	403.0	171.0
261	Acquisition of Lands, Buildings & Structures	0.0	403.0	171.0
GRAND TOTAL		1,398.3	3,437.0	3,810.0

B: Other Data in 2020

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: 10807 Organisational Strategy

(PBS Code: 20612011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	840.5	0.0	0.0
221	Domestic Travel and Subsistence	44.8	0.0	0.0
223	Office Materials and Supplies	23.4	0.0	0.0
224	Operational Materials and Supplies	33.8	0.0	0.0
227	Other Operational Expenses	738.5	0.0	0.0
	GRAND TOTAL	840.5	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
23	Utilities, Rentals and Property Costs	872.8	1,639.1	2,382.0
233	Routine Maintenance	872.8	1,639.1	2,382.0
	GRAND TOTAL	872.8	1,639.1	2,382.0

B: Other Data in 2020

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

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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	2,784.4	1,520.0	2,600.0
227	Other Operational Expenses	2,784.4	1,520.0	2,600.0
	GRAND TOTAL	2,784.4	1,520.0	2,600.0

B: Other Data in 2020

Source of funding: Fully 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. K2.6 million is allocated for 2020

Performance Indicator

1. Number of awareness programs on anti corruption conducted in the public service
2. Reduction of corruption in the Public Service (corruption index).
3. Number of corrupt cases reported in the public service.

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

11592	Gazelle District Finance Office
11787	Wabag District Treasury

206	Department of Finance	206
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Activity: 11592 Gazelle District Finance Office

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	260.3	0.0
211	Salaries and Allowances	0.0	233.5	0.0
212	Wages	0.0	13.5	0.0
214	Leave fares	0.0	13.3	0.0
22	Goods & Services	0.0	46.0	0.0
222	Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.0	0.5	0.0
225	Transport and Fuel	0.0	1.5	0.0
227	Other Operational Expenses	0.0	43.5	0.0
23	Utilities, Rentals and Property Costs	0.0	2.0	0.0
233	Routine Maintenance	0.0	2.0	0.0
	GRAND TOTAL	0.0	308.3	0.0

B: Other Data in 2020

206	Department of Finance	206
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	244.1	0.0
211	Salaries and Allowances	0.0	221.0	0.0
212	Wages	0.0	11.7	0.0
214	Leave fares	0.0	11.4	0.0
22	Goods & Services	0.0	27.8	0.0
222	Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.0	0.5	0.0
225	Transport and Fuel	0.0	1.0	0.0
227	Other Operational Expenses	0.0	25.8	0.0
	GRAND TOTAL	0.0	271.9	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	183.6	241.0
211	Salaries and Allowances	0.0	166.3	212.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.3	29.0
22	Goods & Services	0.0	34.3	39.0
221	Domestic Travel and Subsistence	0.0	16.1	13.0
223	Office Materials and Supplies	0.0	1.9	5.0
224	Operational Materials and Supplies	0.0	1.9	2.0
227	Other Operational Expenses	0.0	14.4	19.0
	GRAND TOTAL	0.0	217.9	280.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	453.5	614.0
211	Salaries and Allowances	0.0	403.3	539.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	0.0	0.0	26.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.2	30.0
217	Contract Officers Education Benefits	0.0	0.0	14.0
22	Goods & Services	0.0	11.0	13.0
221	Domestic Travel and Subsistence	0.0	0.8	0.0
222	Travel and Subsistence	0.0	1.1	0.0
223	Office Materials and Supplies	0.0	2.3	0.0
224	Operational Materials and Supplies	0.0	1.0	0.0
227	Other Operational Expenses	0.0	5.8	13.0
	GRAND TOTAL	0.0	464.5	627.0

B: Other Data in 2020

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	2018	2019	2020
Main Program	National Economic Management	621,198.9	5,500.0	5,500.0
Program	Assessment & Collection of Income Tax		4,000.0	4,000.0
ACTIVITY	Support for Revenue Measures		4,000.0	4,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	621,198.9	1,500.0	1,500.0
ACTIVITY	Education Fee Free Subsidy	620,000.0		
ACTIVITY	Improving Government Finance Statistics	1,198.9	1,500.0	1,500.0
Main Program	Statistical Services			50,000.0
Program	Population and Family Planning			50,000.0
ACTIVITY	2020 National Census			50,000.0
Main Program	Foreign Policy and External Relations Management	26,410.7	20,000.0	20,000.0
Program	External Relations Management	26,410.7	20,000.0	20,000.0
ACTIVITY	Foreign Missions	26,410.7	20,000.0	20,000.0
Main Program	Provincial Administrative Services		20,000.0	25,000.0
Program	Government Office Accommodation		20,000.0	20,000.0
ACTIVITY	Former Provincial Members Allowance		20,000.0	20,000.0
Program	Provincial Grants			5,000.0
ACTIVITY	Mt Hagen City Authority			5,000.0
Main Program	General Personnel Policies and Procedures Co-ordination	6,300.0		4,000.0
Program	Other Multi-Functional Development Projects			4,000.0
ACTIVITY	PIP Monitoring & Evaluation			4,000.0
Program	General Multi-Departmental Payments	6,300.0		
ACTIVITY	2018 Sup Bud - Salaries Exp Off-Set	6,300.0		
Main Program	Miscellaneous Law and Order Services			5,000.0
Program	Promotion of Law and Order			5,000.0
ACTIVITY	Reallocation of Tapo Check Point			5,000.0
Main Program	Government Buildings Administration	208,023.3	200,000.0	200,000.0
Program	Government Office Accommodation	208,023.3	200,000.0	200,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
ACTIVITY	Multi-Departmental Office Accommodation	208,023.3	200,000.0	200,000.0
Main Program	Central Computer Services		2,000.0	
Program	Information Technology		2,000.0	
ACTIVITY	Office of First Legislative Council - (IT Improvements)		2,000.0	
Main Program	Primary Health and Hospital Services	33,228.3		
Program	Gen. Multi-Departmental Payments - Others Rs	33,228.3		
ACTIVITY	Port Mortresby General Hospital	33,228.3		
Main Program	Social Security Services	565,942.3	359,566.0	333,666.0
Program	Retirement Benefits and Pension Funds	563,405.4	356,566.0	332,166.0
ACTIVITY	Nambawan Supa Exit Payments	297,478.1	151,478.1	144,212.0
ACTIVITY	Retirement Benefit Fund - Defence	10,000.0	6,900.0	7,354.0
ACTIVITY	Constitutional Office Holders Pensions	2,759.0	7,000.0	7,500.0
ACTIVITY	Former Governor Generals' Entitlements	662.4	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	252,505.9	170,470.0	161,843.0
ACTIVITY	Defence Retirement Benefit Fund		10,000.0	10,657.0
ACTIVITY	PE Awards		10,117.9	
Program	Workers Compensation Arrangements	2,536.9	3,000.0	1,500.0
ACTIVITY	Workers Compensation Payments	2,536.9	3,000.0	1,500.0
Main Program	Community Relations and Social Groups Services			250.0
Program	Gen. Multi-Departmental Payments - Others Rs			250.0
ACTIVITY	SLOSH - Labour Mobility			250.0
Main Program	Forest Regulation, Administration and Operations			15,000.0
Program	Forest Management & Development			15,000.0
ACTIVITY	Timber Rights Purchases & Investments			15,000.0
Main Program	Land Mobilization and Administration			34,000.0
Program	Land Administration Standards and Quality Control			30,000.0
ACTIVITY	Land Acquisitions			30,000.0
Program	Land Administration & Mobilization			4,000.0
ACTIVITY	Medium Term Revenue Strategy (Reforms)			4,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
Main Program	Mining and Mineral Resources Regulation and Administration	2,700.0	3,600.0	5,000.0
Program	Mining and Mineral Resources Regulation and Administration		900.0	2,000.0
ACTIVITY	Mining Negotiations		900.0	2,000.0
Program	Research	2,700.0	2,700.0	3,000.0
ACTIVITY	Extractive Industries Transparency Initiative	2,700.0	2,700.0	3,000.0
Main Program	Maintenance and Inspection Services			7,600.0
Program	Waigani Campus			7,600.0
ACTIVITY	UPNG Infrastructure Maintenance			7,600.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			12,500.0
Program	Information and Communication			12,500.0
ACTIVITY	ICTD Database upgrade & licenses			12,500.0
Main Program	Labour Employment and Industrial Relations Services			3,000.0
Program	Human Resource Development			3,000.0
ACTIVITY	Ascenda Payroll Upgrade			3,000.0
Main Program	Rural Development		53,280.0	
Program	Rural Development Programme		53,280.0	
ACTIVITY	District Support Grants		53,280.0	
Main Program	Miscellaneous Multi-Functional Services	983,207.4	612,058.9	1,756,136.0
Program	National Policy Formulation and Co-ordination Services	309,500.0		
ACTIVITY	APEC	309,500.0		
Program	Financial Assistance to Individuals		2,000.0	
ACTIVITY	Assistance to Pacific Neighbours		2,000.0	
Program	Refund of Over-Collected Revenues	222.6	200.0	200.0
ACTIVITY	Refund by Other Revenue Collect Agencies	222.6	200.0	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	298,344.5	202,970.0	287,500.0
ACTIVITY	Multi-Departmental Utilities	199,235.9	120,000.0	200,000.0
ACTIVITY	Landowner Settlements - Sirinumu & Rauna	5,000.0	10,000.0	10,000.0
ACTIVITY	Free Primary Health Care		20,000.0	30,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
ACTIVITY	DSIP Audit		1,000.0	1,000.0
ACTIVITY	National Events	7,699.4	5,000.0	21,500.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		400.0	2,000.0
ACTIVITY	Legal Brief Outs		9,000.0	9,000.0
ACTIVITY	Outstanding Bills - Treasury	86,409.2		
ACTIVITY	Clan Vetting Program		2,000.0	2,000.0
ACTIVITY	Time and Access		200.0	
ACTIVITY	Bougainville Referendum Preparations		20,000.0	
ACTIVITY	Lapital Conference		1,500.0	
ACTIVITY	Motu - Koita Assembly		2,000.0	2,000.0
ACTIVITY	Election Arrears		10,000.0	10,000.0
ACTIVITY	Governor General's Bills		1,870.0	
Program	Unforeseen Payments to Government Agencies	58,069.0	86,400.0	799,547.0
ACTIVITY	Arrears	58,069.0	86,400.0	799,547.0
Program	Structural Adjustment Program	1,828.1	34,500.0	489,250.0
ACTIVITY	Retirement Fund		20,000.0	461,500.0
ACTIVITY	Structural Policy Reforms - Treasury	1,049.9	500.0	250.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	545.7	8,000.0	7,500.0
ACTIVITY	Super Audit	232.5	1,000.0	
ACTIVITY	Lae City Authority		5,000.0	20,000.0
Program	General Multi-Departmental Payments	303,259.5	184,616.0	50,240.0
ACTIVITY	General Unforeseen Expenditure	209,703.4		
ACTIVITY	Court Cases	23,152.2	26,000.0	26,000.0
ACTIVITY	Tariff Review Programme		100.0	
ACTIVITY	ICCC Structural Policy Reviews	1,499.5	1,000.0	500.0
ACTIVITY	Land Reform Development Taskforce		4,000.0	500.0
ACTIVITY	2018 LLG Elections - Security and Logistics	65,099.5	100,000.0	
ACTIVITY	Public/Private Partnership	299.9	288.0	100.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		8,640.0	8,640.0
ACTIVITY	Sovereign Wealth Fund Working Group	3,505.0	5,088.0	2,000.0
ACTIVITY	Support to Land Rental Collection		4,500.0	500.0
ACTIVITY	Solomons Islands Sports Stadium		10,000.0	
ACTIVITY	Kokopo City Authority		5,000.0	2,000.0
ACTIVITY	Arrears - Department of Health		20,000.0	10,000.0
Program	Unforeseen Payments to Government Agencies	11,983.7	101,272.9	129,399.0
ACTIVITY	Secretary's Advance		34,832.9	40,599.0

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	2018	2019	2020
ACTIVITY	Contributions to International Organisations	10,983.7	10,000.0	10,000.0
ACTIVITY	Natural Disasters		15,000.0	30,000.0
ACTIVITY	SGS (Log Monitoring)		5,000.0	11,000.0
ACTIVITY	Financial Services Sector Review	1,000.0	1,440.0	500.0
ACTIVITY	Local Level Government Officials Allowances		35,000.0	37,300.0
Program	Ministerial Services		100.0	
ACTIVITY	Bougainville Affairs (Minister's Support)		100.0	
Main Program	Other Multi-Functional Development Projects	3,574.7	45,000.0	45,000.0
Program	Financial Assistance to Individuals		5,000.0	
ACTIVITY	Fiji Chancery		5,000.0	
Program	Unforeseen Payments to Government Agencies	3,574.7	40,000.0	45,000.0
ACTIVITY	Prime Minister's Commitments	3,574.7	40,000.0	45,000.0
Grand Total		2,450,585.6	1,321,004.9	2,521,652.0

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	2018	2019	2020
	CURRENT EXPENDITURE	2,450,585.8	1,321,004.9	2,521,652.0
222	Travel and Subsistence	94.7		
223	Office Materials and Supplies	91.3		
224	Operational Materials and Supplies	26,666.7		
225	Transport and Fuel	356.0		
226	Administrative Consultancy Fees		9,000.0	9,000.0
227	Other Operational Expenses	812,525.8	531,738.9	1,073,555.0
228	Training	275.0	1,500.0	
231	Utilities	199,235.9	120,000.0	200,000.0
232	Rentals of Property	194,441.8	200,000.0	200,000.0
233	Routine Maintenance	242.3		
	Current Transfers			
211	Salaries and Allowances	6,300.0	65,117.9	57,300.0
212	Wages	1,463.0		
214	Leave fares	42.3		
215	Retirement Benefits, Pensions, Gratuities	563,405.4	366,448.1	946,097.0
251	Membership Fees, Subscriptions & Contribution	10,983.7	10,000.0	10,000.0
252	Grants/Transfers to Public Authorities	620,000.0	12,000.0	24,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,759.6	3,200.0	1,700.0
261	Acquisition of Lands, Buildings & Structures	255.0		
271	Office Equipments, Furniture & Fittings	162.3		
275	Plant, Equipment & Machinery	985.0		
276	Construction, Renovation and Improvements	10,300.0		
277	Substantial/Specific Maintenance		2,000.0	
TOTAL		2,450,585.8	1,321,004.9	2,521,652.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
Main Program	National Economic Management	621,198.9	5,500.0	5,500.0
Program	Assessment & Collection of Income Tax		4,000.0	4,000.0
13131	Support for Revenue Measures		4,000.0	4,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	621,198.9	1,500.0	1,500.0
10750	Education Fee Free Subsidy	620,000.0		
12979	Improving Government Finance Statistics	1,198.9	1,500.0	1,500.0
Main Program	Statistical Services			50,000.0
Program	Population and Family Planning			50,000.0
13267	2020 National Census			50,000.0
Main Program	Foreign Policy and External Relations Management	26,410.7	20,000.0	20,000.0
Program	External Relations Management	26,410.7	20,000.0	20,000.0
10787	Foreign Missions	26,410.7	20,000.0	20,000.0
Main Program	Provincial Administrative Services		20,000.0	25,000.0
Program	Government Office Accommodation		20,000.0	20,000.0
13191	Former Provincial Members Allowance		20,000.0	20,000.0
Program	Provincial Grants			5,000.0
13259	Mt Hagen City Authority			5,000.0
Main Program	General Personnel Policies and Procedures Co-ordination	6,300.0		4,000.0
Program	Other Multi-Functional Development Projects			4,000.0
13264	PIP Monitoring & Evaluation			4,000.0
Program	General Multi-Departmental Payments	6,300.0		
13204	2018 Sup Bud - Salaries Exp Off-Set	6,300.0		
Main Program	Miscellaneous Law and Order Services			5,000.0
Program	Promotion of Law and Order			5,000.0
13263	Reallocation of Tapo Check Point			5,000.0
Main Program	Government Buildings Administration	208,023.3	200,000.0	200,000.0
Program	Government Office Accommodation	208,023.3	200,000.0	200,000.0
10052	Multi-Departmental Office Accommodation	208,023.3	200,000.0	200,000.0
Main Program	Central Computer Services		2,000.0	
Program	Information Technology		2,000.0	
10850	Office of First Legislative Council - (IT Improvements)		2,000.0	

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
Main Program	National Economic Management	621,198.9	5,500.0	5,500.0
Main Program	Primary Health and Hospital Services	33,228.3		
Program	Gen. Multi-Departmental Payments - Others Rs	33,228.3		
10784	Port Mortresby General Hospital	33,228.3		
Main Program	Social Security Services	565,942.3	359,566.0	333,666.0
Program	Retirement Benefits and Pension Funds	563,405.4	356,566.0	332,166.0
10054	Nambawan Supa Exit Payments	297,478.1	151,478.1	144,212.0
10055	Retirement Benefit Fund - Defence	10,000.0	6,900.0	7,354.0
10056	Constitutional Office Holders Pensions	2,759.0	7,000.0	7,500.0
10057	Former Governor Generals' Entitlements	662.4	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	252,505.9	170,470.0	161,843.0
11966	Defence Retirement Benefit Fund		10,000.0	10,657.0
13135	PE Awards		10,117.9	
Program	Workers Compensation Arrangements	2,536.9	3,000.0	1,500.0
10058	Workers Compensation Payments	2,536.9	3,000.0	1,500.0
Main Program	Community Relations and Social Groups Services			250.0
Program	Gen. Multi-Departmental Payments - Others Rs			250.0
13268	SLOSH - Labour Mobility			250.0
Main Program	Forest Regulation, Administration and Operations			15,000.0
Program	Forest Management & Development			15,000.0
13261	Timber Rights Purchases & Investments			15,000.0
Main Program	Land Mobilization and Administration			34,000.0
Program	Land Administration Standards and Quality Control			30,000.0
13260	Land Acquisitions			30,000.0
Program	Land Administration & Mobilization			4,000.0
13325	Medium Term Revenue Strategy (Reforms)			4,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	2,700.0	3,600.0	5,000.0
Program	Mining and Mineral Resources Regulation and Administration		900.0	2,000.0
13111	Mining Negotiations		900.0	2,000.0
Program	Research	2,700.0	2,700.0	3,000.0
13119	Extractive Industries Transparency Initiative	2,700.0	2,700.0	3,000.0
Main Program	Maintenance and Inspection Services			7,600.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
Main Program	National Economic Management	621,198.9	5,500.0	5,500.0
Program	Waigani Campus			7,600.0
13258	UPNG Infrastructure Maintenance			7,600.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			12,500.0
Program	Information and Communication			12,500.0
13266	ICTD Database upgrade & licenses			12,500.0
Main Program	Labour Employment and Industrial Relations Services			3,000.0
Program	Human Resource Development			3,000.0
13265	Ascenda Payroll Upgrade			3,000.0
Main Program	Rural Development		53,280.0	
Program	Rural Development Programme		53,280.0	
10833	District Support Grants		53,280.0	
Main Program	Miscellaneous Multi-Functional Services	983,207.4	612,058.9	1,756,136.0
Program	National Policy Formulation and Co-ordination Services	309,500.0		
13114	APEC	309,500.0		
Program	Financial Assistance to Individuals		2,000.0	
13115	Assistance to Pacific Neighbours		2,000.0	
Program	Refund of Over-Collected Revenues	222.6	200.0	200.0
10061	Refund by Other Revenue Collect Agencies	222.6	200.0	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	298,344.5	202,970.0	287,500.0
10063	Multi-Departmental Utilities	199,235.9	120,000.0	200,000.0
12085	Landowner Settlements - Sirinumu & Rauna	5,000.0	10,000.0	10,000.0
12088	Free Primary Health Care		20,000.0	30,000.0
12089	DSIP Audit		1,000.0	1,000.0
12090	National Events	7,699.4	5,000.0	21,500.0
12091	National Anti-Corruption Strategy Taskforce		400.0	2,000.0
12096	Legal Brief Outs		9,000.0	9,000.0
12097	Outstanding Bills - Treasury	86,409.2		
12982	Clan Vetting Program		2,000.0	2,000.0
13067	Time and Access		200.0	
13192	Bougainville Referendum Preparations		20,000.0	
13195	Lapital Conference		1,500.0	
13198	Motu - Koita Assembly		2,000.0	2,000.0
13200	Election Arrears		10,000.0	10,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
Main Program	National Economic Management	621,198.9	5,500.0	5,500.0
13202	Governor General's Bills		1,870.0	
Program	Unforeseen Payments to Government Agencies	58,069.0	86,400.0	799,547.0
10068	Arrears	58,069.0	86,400.0	799,547.0
Program	Structural Adjustment Program	1,828.1	34,500.0	489,250.0
10075	Retirement Fund		20,000.0	461,500.0
12084	Structural Policy Reforms - Treasury	1,049.9	500.0	250.0
13129	Manpower & Payroll Cleansing (OSPEAC)	545.7	8,000.0	7,500.0
13132	Super Audit	232.5	1,000.0	
13199	Lae City Authority		5,000.0	20,000.0
Program	General Multi-Departmental Payments	303,259.5	184,616.0	50,240.0
10062	General Unforeseen Expenditure	209,703.4		
10064	Court Cases	23,152.2	26,000.0	26,000.0
10114	Tariff Review Programme		100.0	
10116	ICCC Structural Policy Reviews	1,499.5	1,000.0	500.0
11440	Land Reform Development Taskforce		4,000.0	500.0
11461	2018 LLG Elections - Security and Logistics	65,099.5	100,000.0	
11668	Public/Private Partnership	299.9	288.0	100.0
11733	S45a Superannuation Non-Contributory Vested Benefits		8,640.0	8,640.0
11850	Sovereign Wealth Fund Working Group	3,505.0	5,088.0	2,000.0
13194	Support to Land Rental Collection		4,500.0	500.0
13196	Solomons Islands Sports Stadium		10,000.0	
13197	Kokopo City Authority		5,000.0	2,000.0
13201	Arrears - Department of Health		20,000.0	10,000.0
Program	Unforeseen Payments to Government Agencies	11,983.7	101,272.9	129,399.0
10066	Secretary's Advance		34,832.9	40,599.0
10067	Contributions to International Organisations	10,983.7	10,000.0	10,000.0
10072	Natural Disasters		15,000.0	30,000.0
10074	SGS (Log Monitoring)		5,000.0	11,000.0
13010	Financial Services Sector Review	1,000.0	1,440.0	500.0
13011	Local Level Government Officials Allowances		35,000.0	37,300.0
Program	Ministerial Services		100.0	
13136	Bougainville Affairs (Minister's Support)		100.0	
Main Program	Other Multi-Functional Development Projects	3,574.7	45,000.0	45,000.0
Program	Financial Assistance to Individuals		5,000.0	
13193	Fiji Chancery		5,000.0	

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2018	2019	2020
Main Program	National Economic Management	621,198.9	5,500.0	5,500.0
Program	Unforeseen Payments to Government Agencies	3,574.7	40,000.0	45,000.0
12094	Prime Minister's Commitments	3,574.7	40,000.0	45,000.0
Grand Total		2,450,585.6	1,321,004.9	2,521,652.0

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	2018	2019	2020	2021	2022	2023
Main Program	Executive Services		2,000.0				
Program	General Administrative Services		2,000.0				
13180	Office of Deputy Prime Minister		2,000.0				
Main Program	National Economic Management	33,123.9	28,493.4	46,615.9	41,889.0	45,794.0	49,321.0
Program	Macro Economic Policy Analysis & Co-ordination	523.3	1,809.1	4,504.3	1,810.0	1,978.0	2,131.0
12136	Markets Policy Division	523.3	1,259.1	1,704.3	1,810.0	1,978.0	2,131.0
23157	Capacity Development in Resources Related Revenue Mgmt		550.0	2,800.0			
Program	Macro Economic Policy Analysis & Co-ordination	3,474.0	6,230.7	8,048.8	8,547.0	9,344.0	10,065.0
10142	Macro Economic Policy Division	2,669.1	2,265.6	2,593.7	2,753.0	3,009.0	3,241.0
12137	General Economic Policy Division	11.2	895.4	1,007.2	1,070.0	1,169.0	1,259.0
12138	Budget Coordination and Analysis Division	701.9	1,892.1	2,658.0	2,823.0	3,087.0	3,325.0
12139	Strategy Division	91.8	1,177.6	1,789.9	1,901.0	2,079.0	2,240.0
Program	Sectoral Policy Analysis and Government Budgeting	13,890.1	6,741.4	8,948.0	9,502.0	10,387.0	11,186.0
10138	Executive Branch (Treasury)	7,547.6	3,401.0	4,874.1	5,177.0	5,660.0	6,096.0
10143	Budget Operations Division	2,620.9	2,418.1	2,945.8	3,128.0	3,419.0	3,682.0
10144	Structural Policy and Investment Division	3,721.6	922.3	1,128.1	1,197.0	1,308.0	1,408.0
Program	General Administration	15,236.5	13,712.2	25,114.8	22,030.0	24,085.0	25,939.0
10139	Minister's Admin Support Services	1,506.1	2,053.8	6,639.1	2,412.0	2,637.0	2,840.0
10140	Corporate Services Division	13,038.8	11,174.0	17,878.7	18,985.0	20,757.0	22,356.0
10141	Vice Minister's Administrative Support	691.6	484.4	597.0	633.0	691.0	743.0
Main Program	Public Finance Management	3,894.4	1,832.0	2,051.9	2,178.0	2,380.0	2,563.0
Program	Treasury Operations	3,894.4	1,832.0	2,051.9	2,178.0	2,380.0	2,563.0
10145	Financial Accountability and Inspection Division	1,565.4					
10146	Financial Management Division	2,329.0	1,832.0	2,051.9	2,178.0	2,380.0	2,563.0
Main Program	Miscellaneous Multi-Functional Services	10,736.5	6,337.9	1,196.9	1,271.0	1,390.0	1,497.0
Program	General Administration	10,736.5	6,337.9	1,196.9	1,271.0	1,390.0	1,497.0
13102	The Treasury	10,736.5	6,337.9	1,196.9	1,271.0	1,390.0	1,497.0
Grand Total		47,754.8	38,663.3	49,864.7	45,338.0	49,564.0	53,381.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	14,752.8	17,299.1	20,824.0	22,113.0	24,176.0	26,040.0
211	Salaries and Allowances	13,001.4	15,379.8	19,538.0	20,746.0	22,681.0	24,428.0
213	Overtime	707.7	250.0				
214	Leave fares	422.9	422.0	382.0	405.0	443.0	478.0
215	Retirement Benefits, Pensions, Gratuities	620.8	1,247.3	904.0	962.0	1,052.0	1,134.0
22	Goods & Services	22,231.2	12,419.9	16,553.5	13,363.0	14,606.0	15,729.0
221	Domestic Travel and Subsistence	547.6	1,036.1	593.2	1,116.0	1,220.0	1,314.0
222	Travel and Subsistence	2,477.7	2,997.2	2,868.4	2,658.0	2,904.0	3,126.0
223	Office Materials and Supplies	184.6	50.6	212.9	165.0	180.0	193.0
224	Operational Materials and Supplies	56.4	8.6	211.4	224.0	245.0	264.0
225	Transport and Fuel	615.6	303.0	280.9	298.0	326.0	351.0
226	Administrative Consultancy Fees	3,831.6	1,442.0	6,794.2	1,964.0	2,147.0	2,313.0
227	Other Operational Expenses	13,796.0	5,648.1	4,322.2	5,589.0	6,109.0	6,579.0
228	Training	721.7	934.3	1,270.3	1,349.0	1,475.0	1,589.0
23	Utilities, Rentals and Property Costs	161.7	1,619.1	1,719.7	1,826.0	1,996.0	2,150.0
232	Rentals of Property		1,463.2	1,393.1	1,479.0	1,617.0	1,742.0
233	Routine Maintenance	161.7	155.9	326.6	347.0	379.0	408.0
25	Grants Subsidies and Transfers	10.8	561.7	2,811.4	12.0	13.0	14.0
251	Membership Fees, Subscriptions & Contribution	10.8	11.7	11.4	12.0	13.0	14.0
252	Grants/Transfers to Public Authorities		550.0	2,800.0			
27	Capital Formation	10,617.2	6,763.3	7,955.9	8,024.0	8,773.0	9,448.0
271	Office Equipments, Furniture & Fittings			2,775.7	2,948.0	3,223.0	3,471.0
272	Information & Communication Technology	10,617.2	5,263.3	4,780.2	5,076.0	5,550.0	5,977.0
273	Motor Vehicles			400.0			
274	Feasibility Studies & Project Preparation		1,500.0				
Grand Total		47,773.7	38,663.1	49,864.5	45,338.0	49,564.0	53,381.0

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	2,000.0	0.0
221	Domestic Travel and Subsistence	0.0	400.0	0.0
222	Travel and Subsistence	0.0	400.0	0.0
227	Other Operational Expenses	0.0	1,200.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	13.5	1,246.1	1,690.0
211	Salaries and Allowances	0.0	1,164.0	1,617.0
214	Leave fares	13.5	13.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	73.0
22	Goods & Services	509.8	13.0	14.3
221	Domestic Travel and Subsistence	2.2	2.1	3.8
222	Travel and Subsistence	5.2	5.0	4.8
227	Other Operational Expenses	502.4	5.9	5.7
	GRAND TOTAL	523.3	1,259.1	1,704.3

B: Other Data in 2020

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.

4.

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	2018	2019	2020
2	EXPENSES			
	13 - Japanese International	0.0	550.0	2,800.0
252	Grants/Transfers to Public Authorities	0.0	550.0	2,800.0
	GRAND TOTAL	0.0	550.0	2,800.0

B: Other Data in 2020

Source of funding:

Wholly funded by JICA at K550,000.0

Performance indicators

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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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,514.0	1,699.3	1,911.0
211	Salaries and Allowances	2,379.2	1,607.4	1,846.0
214	Leave fares	20.7	23.3	0.0
215	Retirement Benefits, Pensions, Gratuities	114.1	68.6	65.0
22	Goods & Services	155.2	543.1	660.8
221	Domestic Travel and Subsistence	104.2	16.4	199.0
222	Travel and Subsistence	17.5	16.8	33.3
227	Other Operational Expenses	33.5	509.9	428.5
23	Utilities, Rentals and Property Costs	0.0	23.2	21.9
232	Rentals of Property	0.0	23.2	21.9
	GRAND TOTAL	2,669.2	2,265.6	2,593.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	878.8	991.0
211	Salaries and Allowances	0.0	810.2	918.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	73.0
22	Goods & Services	11.2	16.7	16.2
221	Domestic Travel and Subsistence	8.5	12.3	11.4
222	Travel and Subsistence	0.9	2.6	2.9
227	Other Operational Expenses	1.8	1.8	1.9
	GRAND TOTAL	11.2	895.5	1,007.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	20.9	1,140.1	1,760.0
211	Salaries and Allowances	0.0	1,050.6	1,684.0
214	Leave fares	20.9	20.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	76.0
22	Goods & Services	681.0	752.0	898.0
221	Domestic Travel and Subsistence	65.9	96.0	114.3
222	Travel and Subsistence	0.0	11.6	47.6
227	Other Operational Expenses	615.1	644.4	736.1
	GRAND TOTAL	701.9	1,892.1	2,658.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11.3	1,071.7	1,628.0
211	Salaries and Allowances	0.0	1,003.1	1,552.0
214	Leave fares	11.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.6	76.0
22	Goods & Services	80.6	105.9	161.9
221	Domestic Travel and Subsistence	11.5	15.6	9.5
222	Travel and Subsistence	10.5	43.3	22.9
227	Other Operational Expenses	58.6	47.0	129.5
	GRAND TOTAL	91.9	1,177.6	1,789.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,256.1	1,457.4	2,543.0
211	Salaries and Allowances	2,955.1	1,295.3	2,364.0
214	Leave fares	18.5	18.7	40.0
215	Retirement Benefits, Pensions, Gratuities	282.5	143.4	139.0
22	Goods & Services	4,291.5	1,943.7	2,331.0
221	Domestic Travel and Subsistence	19.6	18.8	57.1
222	Travel and Subsistence	1,555.9	1,910.8	1,321.7
226	Administrative Consultancy Fees	0.0	0.0	476.1
227	Other Operational Expenses	2,716.0	14.1	476.1
	GRAND TOTAL	7,547.6	3,401.1	4,874.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,251.4	1,908.5	2,284.0
211	Salaries and Allowances	2,160.1	1,800.6	2,174.0
214	Leave fares	23.7	23.7	0.0
215	Retirement Benefits, Pensions, Gratuities	67.6	84.2	110.0
22	Goods & Services	369.5	509.7	661.7
221	Domestic Travel and Subsistence	59.7	96.0	100.9
222	Travel and Subsistence	2.4	11.6	33.3
227	Other Operational Expenses	307.4	402.1	527.5
	GRAND TOTAL	2,620.9	2,418.2	2,945.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	712.1	882.3	1,090.0
211	Salaries and Allowances	656.7	815.3	1,054.0
214	Leave fares	39.0	14.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.4	53.0	36.0
22	Goods & Services	3,009.6	40.1	38.1
221	Domestic Travel and Subsistence	21.3	21.7	20.0
222	Travel and Subsistence	14.4	14.2	13.3
226	Administrative Consultancy Fees	2,963.6	2.0	0.0
227	Other Operational Expenses	10.3	2.2	4.8
	GRAND TOTAL	3,721.7	922.4	1,128.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	1,506.1	2,053.8	6,239.1
221	Domestic Travel and Subsistence	107.7	320.0	0.0
222	Travel and Subsistence	65.4	534.8	1,222.1
223	Office Materials and Supplies	4.9	20.0	72.0
226	Administrative Consultancy Fees	0.0	0.0	4,945.0
227	Other Operational Expenses	1,328.1	1,179.0	0.0
27	Capital Formation	0.0	0.0	400.0
273	Motor Vehicles	0.0	0.0	400.0
	GRAND TOTAL	1,506.1	2,053.8	6,639.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,225.7	5,244.4	4,936.0
211	Salaries and Allowances	2,284.1	4,156.6	4,448.0
213	Overtime	688.7	250.0	0.0
214	Leave fares	220.9	282.6	342.0
215	Retirement Benefits, Pensions, Gratuities	32.0	555.2	146.0
22	Goods & Services	9,759.9	3,896.4	4,874.5
221	Domestic Travel and Subsistence	24.5	23.5	21.9
222	Travel and Subsistence	0.0	4.2	47.6
223	Office Materials and Supplies	179.7	29.0	136.2
224	Operational Materials and Supplies	56.4	8.6	211.4
225	Transport and Fuel	615.6	303.0	280.9
226	Administrative Consultancy Fees	868.0	1,440.0	1,373.1
227	Other Operational Expenses	7,294.0	1,153.8	1,533.1
228	Training	721.7	934.3	1,270.3
23	Utilities, Rentals and Property Costs	21.6	501.4	500.9
232	Rentals of Property	0.0	480.0	457.1
233	Routine Maintenance	21.6	21.4	43.8
25	Grants Subsidies and Transfers	10.8	11.7	11.4
251	Membership Fees, Subscriptions & Contribution	10.8	11.7	11.4
27	Capital Formation	20.8	1,520.0	7,555.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	2,775.7
272	Information & Communication Technology	20.8	20.0	4,780.2
274	Feasibility Studies & Project Preparation	0.0	1,500.0	0.0
	GRAND TOTAL	13,038.8	11,173.9	17,878.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	691.6	484.5	597.0
221	Domestic Travel and Subsistence	40.5	2.0	33.3
222	Travel and Subsistence	0.0	0.4	95.2
223	Office Materials and Supplies	0.1	1.6	4.8
227	Other Operational Expenses	651.0	480.5	463.7
	GRAND TOTAL	691.6	484.5	597.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,462.4	0.0	0.0
211	Salaries and Allowances	1,384.6	0.0	0.0
214	Leave fares	27.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	49.9	0.0	0.0
22	Goods & Services	102.9	0.0	0.0
221	Domestic Travel and Subsistence	80.5	0.0	0.0
222	Travel and Subsistence	8.5	0.0	0.0
227	Other Operational Expenses	13.9	0.0	0.0
	GRAND TOTAL	1,565.3	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,266.5	1,770.7	1,991.0
211	Salaries and Allowances	1,181.6	1,676.7	1,881.0
214	Leave fares	26.6	25.4	0.0
215	Retirement Benefits, Pensions, Gratuities	58.3	68.6	110.0
22	Goods & Services	1,062.4	61.3	60.9
221	Domestic Travel and Subsistence	1.5	11.7	21.9
222	Travel and Subsistence	796.9	42.0	23.8
227	Other Operational Expenses	264.0	7.6	15.2
	GRAND TOTAL	2,328.9	1,832.0	2,051.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
23	Utilities, Rentals and Property Costs	140.1	1,094.5	1,196.9
232	Rentals of Property	0.0	960.0	914.1
233	Routine Maintenance	140.1	134.5	282.8
27	Capital Formation	10,596.4	5,243.4	0.0
272	Information & Communication Technology	10,596.4	5,243.4	0.0
	GRAND TOTAL	10,736.5	6,337.9	1,196.9

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Executive Services	7,687.6	5,948.1	7,463.0	7,925.0	8,664.0	9,332.0
Program	National Policy Formulation and Co-ordination Services	7,687.6	5,948.1	7,463.0	7,925.0	8,664.0	9,332.0
10147	Board & Secretariat	4,723.3	4,010.8	5,266.1	5,592.0	6,114.0	6,585.0
10148	Political Parties Secretary Entitlement	2,964.3	1,937.3	2,196.9	2,333.0	2,550.0	2,747.0
Grand Total		7,687.6	5,948.1	7,463.0	7,925.0	8,664.0	9,332.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	5,539.7	4,033.5	4,998.1	5,308.0	5,803.0	6,250.0
211	Salaries and Allowances	5,209.4	3,657.7	4,434.2	4,709.0	5,148.0	5,545.0
214	Leave fares	63.8	90.8	101.9	108.0	118.0	127.0
215	Retirement Benefits, Pensions, Gratuities	266.5	285.0	462.0	491.0	537.0	578.0
22	Goods & Services	1,352.1	818.2	1,380.0	1,465.0	1,601.0	1,724.0
221	Domestic Travel and Subsistence			53.0	56.0	61.0	66.0
222	Travel and Subsistence	45.0	43.2	33.0	35.0	38.0	41.0
223	Office Materials and Supplies	30.0	28.8	34.0	36.0	39.0	42.0
225	Transport and Fuel	45.0	43.5	59.0	63.0	69.0	74.0
227	Other Operational Expenses	1,122.1	597.1	1,073.0	1,139.0	1,245.0	1,341.0
228	Training	110.0	105.6	128.0	136.0	149.0	160.0
23	Utilities, Rentals and Property Costs	7.0	6.7	28.0	30.0	33.0	36.0
233	Routine Maintenance	7.0	6.7	28.0	30.0	33.0	36.0
25	Grants Subsidies and Transfers	753.9	1,056.0	1,006.0	1,068.0	1,168.0	1,258.0
255	Grants/Transfers to Individuals and Non-profit Organisations	753.9	1,056.0	1,006.0	1,068.0	1,168.0	1,258.0
27	Capital Formation	35.0	33.6	51.0	54.0	59.0	64.0
271	Office Equipments, Furniture & Fittings	35.0	33.6	51.0	54.0	59.0	64.0
Grand Total		7,687.7	5,948.0	7,463.1	7,925.0	8,664.0	9,332.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,975.6	2,480.2	3,259.1
211	Salaries and Allowances	2,645.3	2,104.4	2,695.2
214	Leave fares	63.8	90.8	101.9
215	Retirement Benefits, Pensions, Gratuities	266.5	285.0	462.0
22	Goods & Services	951.9	434.2	922.0
221	Domestic Travel and Subsistence	0.0	0.0	53.0
222	Travel and Subsistence	45.0	43.2	33.0
223	Office Materials and Supplies	30.0	28.8	34.0
225	Transport and Fuel	45.0	43.5	59.0
227	Other Operational Expenses	721.9	213.1	615.0
228	Training	110.0	105.6	128.0
23	Utilities, Rentals and Property Costs	7.0	6.7	28.0
233	Routine Maintenance	7.0	6.7	28.0
25	Grants Subsidies and Transfers	753.9	1,056.0	1,006.0
255	Grants/Transfers to Individuals and Non-profit Organisations	753.9	1,056.0	1,006.0
27	Capital Formation	35.0	33.6	51.0
271	Office Equipments, Furniture & Fittings	35.0	33.6	51.0
GRAND TOTAL		4,723.4	4,010.7	5,266.1

B: Other Data in 2020

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.

5. Additional of K0.5m is parked under item 211 (PE) to cater for shortfall in salaries and allowances.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,564.1	1,553.3	1,738.9
211	Salaries and Allowances	2,564.1	1,553.3	1,738.9
22	Goods & Services	400.2	384.0	458.0
227	Other Operational Expenses	400.2	384.0	458.0
	GRAND TOTAL	2,964.3	1,937.3	2,196.9

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management		3,000.0	2,000.0	2,000.0		
Program	Administration & Improvement of Laws and The Legal System		2,000.0	1,000.0			
23058	Queens Bond (Ware House) Facility		2,000.0	1,000.0			
Program	Sea Transport Services		1,000.0	1,000.0	2,000.0		
23059	Boat Shed Facilities		1,000.0	1,000.0	2,000.0		
Main Program	Public Finance Management	60,790.1	58,055.3	72,391.0	74,743.8	81,725.0	88,022.0
Program	Assessment & Collection of Customs & Excise Duties	60,790.1	58,055.3	72,391.0	74,743.8	81,725.0	88,022.0
10170	Trade and Revenue Administration	3,243.8	4,250.7	4,910.0	5,214.0	5,701.0	6,140.0
10171	Enforcement	2,748.1	3,386.0	4,800.0	5,095.1	5,571.0	5,999.0
10172	Southern Region	9,574.5	9,666.6	11,512.0	12,224.1	13,366.0	14,397.0
10173	Northern Region	7,818.1	4,672.1	7,845.0	8,331.1	9,110.0	9,813.0
10174	Islands Region	7,206.0	5,848.7	6,737.0	7,153.1	7,822.0	8,426.0
10175	Information and Communication Technology	3,345.9	3,563.8	5,624.0	5,973.1	6,531.0	7,034.0
10176	PNG Customs Modernisation Services	1,440.3	2,650.4	3,049.0	3,238.0	3,541.0	3,813.0
11674	Executive Unit	6,144.4	3,606.8	6,749.0	7,167.0	7,836.0	8,440.0
11739	Office Of Commissioner	1,923.6	2,495.7	2,553.0	2,710.0	2,963.0	3,191.0
11740	Finance and Revenue	7,867.2	5,620.3	6,279.0	6,667.1	7,290.0	7,852.0
11741	Compliance & Procedures	2,151.0	2,655.1	2,840.0	3,015.1	3,296.0	3,549.0
11742	Internal Audits	1,493.2	1,548.2	2,087.0	2,216.0	2,421.0	2,606.0
11743	Internal Affairs	1,637.1	1,791.8	2,476.0	2,629.0	2,874.0	3,095.0
11931	Container Examination Facility	662.8	636.3	886.0	941.0	1,030.0	1,110.0
13098	Legal Services	534.1	1,662.8	2,044.0	2,170.0	2,373.0	2,557.0
22137	Automated Systems for Customs Data (ASYCUDA)	3,000.0	4,000.0	2,000.0			
Main Program	General Personnel Policies and Procedures Co-ordination		2,657.3				
Program	General Administration		2,657.3				
13186	Human Resources Division		2,657.3				
Main Program	Social and Economic Fundamental Research	2,091.0	1,756.4	1,779.0	1,888.0	2,064.0	2,222.0
Program	Assessment & Collection of Customs & Excise Duties	2,091.0	1,756.4	1,779.0	1,888.0	2,064.0	2,222.0
13126	Land Border Division	2,091.0	1,756.4	1,779.0	1,888.0	2,064.0	2,222.0
Main Program	Legal System Management and Representation		2,786.3				
Program	Investigation of Citizen's Complaints		2,786.3				
13187	Intelligence Division		2,786.3				
Main Program	Government Buildings Administration	2,000.0	10,000.0	5,000.0			
Program	Assessment & Collection of Customs & Excise Duties	2,000.0	10,000.0	5,000.0			
22954	PNG Border Post Infrastructure Development	2,000.0	10,000.0	5,000.0			
Main Program	Miscellaneous Multi-Functional Services		2,916.4				
Program	Assessment & Collection of Customs & Excise Duties		2,916.4				
13188	Post Clearance Audit Division		2,916.4				

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	2018	2019	2020	2021	2022	2023
Main Program Program 22833	Other Multi-Functional Development Projects	3,000.0	10,000.0	5,000.0	5,000.0		
	Assessment & Collection of Customs & Excise Duties	3,000.0	10,000.0	5,000.0	5,000.0		
	Container Examination Facility-Project	3,000.0	10,000.0	5,000.0	5,000.0		
Grand Total		67,881.1	91,171.7	86,170.0	83,631.8	83,789.0	90,244.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	41,242.0	46,002.3	51,580.0	54,774.2	59,891.0	64,504.0
211	Salaries and Allowances	36,833.5	40,565.6	45,895.0	48,737.2	53,286.0	57,390.0
214	Leave fares	1,694.3	1,742.5	1,709.0	1,814.0	1,986.0	2,138.0
215	Retirement Benefits, Pensions, Gratuities	2,714.2	3,694.2	3,880.0	4,121.0	4,507.0	4,855.0
217	Contract Officers Education Benefits			96.0	102.0	112.0	121.0
22	Goods & Services	20,460.4	23,061.9	21,972.0	20,547.4	20,278.0	21,844.0
220	Goods & Services				2,000.0		
221	Domestic Travel and Subsistence	847.5	1,500.8	1,575.0	1,672.1	1,829.0	1,970.0
222	Travel and Subsistence	675.2	739.1	851.0	903.1	987.0	1,064.0
223	Office Materials and Supplies	295.4	352.8	480.0	509.0	554.0	598.0
224	Operational Materials and Supplies	343.8	2,355.0	1,328.0	559.0	611.0	658.0
225	Transport and Fuel	721.4	750.2	877.0	930.1	1,017.0	1,096.0
227	Other Operational Expenses	16,963.2	15,713.9	16,126.0	13,194.1	14,425.0	15,537.0
228	Training	613.9	1,650.1	735.0	780.0	855.0	921.0
23	Utilities, Rentals and Property Costs	933.2	1,098.3	1,320.0	1,402.0	1,535.0	1,651.0
231	Utilities		318.0	316.0	336.0	369.0	399.0
232	Rentals of Property	264.0	220.0	228.0	242.0	265.0	285.0
233	Routine Maintenance	669.2	560.3	776.0	824.0	901.0	967.0
25	Grants Subsidies and Transfers	84.2	130.0	134.0	142.0	155.0	167.0
251	Membership Fees, Subscriptions & Contribution	84.2	130.0	134.0	142.0	155.0	167.0
27	Capital Formation	5,161.3	20,879.1	11,164.0	6,766.0	1,930.0	2,078.0
270	Capital Formation				5,000.0		
271	Office Equipments, Furniture & Fittings	288.0	386.6	573.0	606.0	661.0	711.0
273	Motor Vehicles	131.8		58.0	62.0	68.0	73.0
275	Plant, Equipment & Machinery			143.0	152.0	166.0	179.0
276	Construction, Renovation and Improvements	4,741.5	20,492.5	10,151.0	692.0	757.0	816.0
277	Substantial/Specific Maintenance			239.0	254.0	278.0	299.0
Grand Total		67,881.1	91,171.6	86,170.0	83,631.6	83,789.0	90,244.0

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
224	Operational Materials and Supplies	0.0	2,000.0	800.0
227	Other Operational Expenses	0.0	0.0	200.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2020

Source of Revenue: Fully funded by GoPNG

Performance Indicator

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

Source of Revenue: Fully funded by GoPNG

Performance Indicator;

1. 3 boat sheds built at Vanimo, Daru and Alotau
2. Sea patrol Boats are located to respective 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: 21115011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,657.3	0.0
211	Salaries and Allowances	0.0	1,569.3	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	88.0	0.0
22	Goods & Services	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,657.3	0.0

B: Other Data in 2020

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: 21117021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	2,286.3	0.0
211	Salaries and Allowances	0.0	2,099.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	186.4	0.0
22	Goods & Services	0.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
	GRAND TOTAL	0.0	2,786.3	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,569.5	2,359.5	2,590.0
211	Salaries and Allowances	2,246.0	2,134.8	2,519.0
214	Leave fares	100.0	74.0	71.0
215	Retirement Benefits, Pensions, Gratuities	223.5	150.7	0.0
22	Goods & Services	674.3	1,891.1	2,200.0
221	Domestic Travel and Subsistence	31.2	63.6	66.0
222	Travel and Subsistence	31.9	175.0	165.0
223	Office Materials and Supplies	15.4	25.0	34.0
224	Operational Materials and Supplies	21.5	20.0	29.0
225	Transport and Fuel	30.0	30.0	43.0
227	Other Operational Expenses	455.4	1,488.6	1,772.0
228	Training	88.9	88.9	91.0
23	Utilities, Rentals and Property Costs	0.0	0.0	72.0
233	Routine Maintenance	0.0	0.0	72.0
27	Capital Formation	0.0	0.0	48.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	48.0
	GRAND TOTAL	3,243.8	4,250.6	4,910.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,017.7	2,675.9	3,785.0
211	Salaries and Allowances	1,736.5	2,323.7	3,381.0
214	Leave fares	100.0	110.0	96.0
215	Retirement Benefits, Pensions, Gratuities	181.2	242.2	308.0
22	Goods & Services	665.3	645.1	942.0
221	Domestic Travel and Subsistence	43.8	300.0	98.0
222	Travel and Subsistence	25.5	17.4	20.0
223	Office Materials and Supplies	20.8	15.0	24.0
224	Operational Materials and Supplies	15.8	13.3	15.0
225	Transport and Fuel	29.4	69.4	72.0
227	Other Operational Expenses	500.0	200.0	663.0
228	Training	30.0	30.0	50.0
23	Utilities, Rentals and Property Costs	40.0	40.0	49.0
233	Routine Maintenance	40.0	40.0	49.0
27	Capital Formation	25.0	25.0	24.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	24.0
	GRAND TOTAL	2,748.0	3,386.0	4,800.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	8,363.5	8,503.2	9,573.0
211	Salaries and Allowances	7,990.7	8,160.8	7,962.0
214	Leave fares	100.0	133.7	128.0
215	Retirement Benefits, Pensions, Gratuities	272.8	208.7	1,483.0
22	Goods & Services	1,064.9	841.4	1,579.0
221	Domestic Travel and Subsistence	110.0	137.6	201.0
222	Travel and Subsistence	61.0	72.1	93.0
223	Office Materials and Supplies	40.0	80.0	96.0
224	Operational Materials and Supplies	30.0	55.0	85.0
225	Transport and Fuel	74.0	120.0	167.0
227	Other Operational Expenses	689.9	286.7	840.0
228	Training	60.0	90.0	97.0
23	Utilities, Rentals and Property Costs	81.2	92.0	130.0
232	Rentals of Property	9.2	10.0	17.0
233	Routine Maintenance	72.0	82.0	113.0
27	Capital Formation	65.0	230.0	230.0
271	Office Equipments, Furniture & Fittings	25.0	80.0	87.0
276	Construction, Renovation and Improvements	40.0	150.0	143.0
	GRAND TOTAL	9,574.6	9,666.6	11,512.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,357.0	3,688.9	6,480.0
211	Salaries and Allowances	5,884.8	3,096.9	5,810.0
214	Leave fares	176.0	372.3	460.0
215	Retirement Benefits, Pensions, Gratuities	296.2	219.7	210.0
22	Goods & Services	1,271.7	597.1	956.0
221	Domestic Travel and Subsistence	47.0	169.0	192.0
222	Travel and Subsistence	173.4	109.5	96.0
223	Office Materials and Supplies	52.8	55.0	86.0
224	Operational Materials and Supplies	64.5	48.0	79.0
225	Transport and Fuel	136.0	41.9	59.0
227	Other Operational Expenses	715.2	128.7	376.0
228	Training	82.8	45.0	68.0
23	Utilities, Rentals and Property Costs	68.0	86.0	157.0
231	Utilities	0.0	38.0	96.0
233	Routine Maintenance	68.0	48.0	61.0
25	Grants Subsidies and Transfers	9.2	35.0	41.0
251	Membership Fees, Subscriptions & Contribution	9.2	35.0	41.0
27	Capital Formation	112.2	265.0	211.0
271	Office Equipments, Furniture & Fittings	45.5	45.0	68.0
276	Construction, Renovation and Improvements	66.7	220.0	143.0
	GRAND TOTAL	7,818.1	4,672.0	7,845.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,110.4	4,813.4	5,335.0
211	Salaries and Allowances	4,738.1	4,433.2	5,335.0
214	Leave fares	168.3	107.5	0.0
215	Retirement Benefits, Pensions, Gratuities	204.0	272.7	0.0
22	Goods & Services	1,815.3	843.2	1,172.0
221	Domestic Travel and Subsistence	48.5	164.0	150.0
222	Travel and Subsistence	242.5	105.0	120.0
223	Office Materials and Supplies	60.0	50.0	62.0
224	Operational Materials and Supplies	109.0	87.0	100.0
225	Transport and Fuel	113.5	35.7	40.0
227	Other Operational Expenses	1,130.1	251.5	604.0
228	Training	111.7	150.0	96.0
23	Utilities, Rentals and Property Costs	205.8	112.0	134.0
231	Utilities	0.0	20.0	28.0
232	Rentals of Property	84.8	40.0	48.0
233	Routine Maintenance	121.0	52.0	58.0
27	Capital Formation	74.6	80.1	96.0
271	Office Equipments, Furniture & Fittings	56.7	70.0	86.0
276	Construction, Renovation and Improvements	17.9	10.1	10.0
	GRAND TOTAL	7,206.1	5,848.7	6,737.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,248.0	2,509.8	4,155.0
211	Salaries and Allowances	1,769.4	1,870.5	3,355.0
214	Leave fares	150.0	150.0	143.0
215	Retirement Benefits, Pensions, Gratuities	328.6	489.3	561.0
217	Contract Officers Education Benefits	0.0	0.0	96.0
22	Goods & Services	919.9	756.0	1,148.0
221	Domestic Travel and Subsistence	65.0	130.0	110.0
223	Office Materials and Supplies	20.0	30.0	29.0
224	Operational Materials and Supplies	30.0	40.0	39.0
225	Transport and Fuel	100.0	169.5	163.0
227	Other Operational Expenses	664.3	335.9	758.0
228	Training	40.6	50.6	49.0
23	Utilities, Rentals and Property Costs	163.0	253.0	272.0
231	Utilities	0.0	90.0	96.0
232	Rentals of Property	120.0	120.0	115.0
233	Routine Maintenance	43.0	43.0	61.0
27	Capital Formation	15.0	45.0	49.0
271	Office Equipments, Furniture & Fittings	15.0	45.0	49.0
	GRAND TOTAL	3,345.9	3,563.8	5,624.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	775.0	2,011.7	2,385.0
211	Salaries and Allowances	606.7	1,710.2	2,247.0
214	Leave fares	100.0	130.0	138.0
215	Retirement Benefits, Pensions, Gratuities	68.3	171.5	0.0
22	Goods & Services	645.3	618.7	615.0
221	Domestic Travel and Subsistence	110.0	163.0	155.0
222	Travel and Subsistence	35.0	110.0	110.0
223	Office Materials and Supplies	8.0	22.0	31.0
224	Operational Materials and Supplies	8.0	28.0	37.0
225	Transport and Fuel	33.0	73.0	81.0
227	Other Operational Expenses	451.3	222.7	201.0
23	Utilities, Rentals and Property Costs	20.0	20.0	49.0
233	Routine Maintenance	20.0	20.0	49.0
	GRAND TOTAL	1,440.3	2,650.4	3,049.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,531.0	3,017.9	5,526.0
211	Salaries and Allowances	4,854.8	2,264.5	4,808.0
214	Leave fares	100.0	100.0	96.0
215	Retirement Benefits, Pensions, Gratuities	576.2	653.4	622.0
22	Goods & Services	542.5	518.0	1,155.0
221	Domestic Travel and Subsistence	59.0	59.0	64.0
222	Travel and Subsistence	45.0	90.5	72.0
225	Transport and Fuel	38.5	57.8	56.0
227	Other Operational Expenses	400.0	310.7	963.0
23	Utilities, Rentals and Property Costs	21.0	21.0	20.0
233	Routine Maintenance	21.0	21.0	20.0
25	Grants Subsidies and Transfers	50.0	50.0	48.0
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	48.0
	GRAND TOTAL	6,144.5	3,606.9	6,749.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,327.8	1,923.7	1,621.0
211	Salaries and Allowances	1,119.1	1,654.0	1,459.0
214	Leave fares	100.0	100.0	162.0
215	Retirement Benefits, Pensions, Gratuities	108.7	169.7	0.0
22	Goods & Services	562.8	519.0	879.0
221	Domestic Travel and Subsistence	66.0	56.0	78.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	26.8	54.8	53.0
227	Other Operational Expenses	450.0	388.2	728.0
23	Utilities, Rentals and Property Costs	13.0	13.0	13.0
233	Routine Maintenance	13.0	13.0	13.0
25	Grants Subsidies and Transfers	20.0	40.0	40.0
251	Membership Fees, Subscriptions & Contribution	20.0	40.0	40.0
	GRAND TOTAL	1,923.6	2,495.7	2,553.0

B: Other Data in 2020

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 Finance and Revenue

(PBS Code: 21112031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,275.6	2,437.0	3,574.0
211	Salaries and Allowances	2,855.8	2,249.7	3,298.0
214	Leave fares	200.0	0.0	96.0
215	Retirement Benefits, Pensions, Gratuities	219.8	187.3	180.0
22	Goods & Services	4,354.2	2,776.1	2,381.0
221	Domestic Travel and Subsistence	56.0	56.0	53.0
222	Travel and Subsistence	28.0	28.0	28.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	14.8	14.0	14.0
225	Transport and Fuel	78.2	28.2	28.0
227	Other Operational Expenses	4,072.2	2,544.9	2,156.0
228	Training	90.0	90.0	87.0
23	Utilities, Rentals and Property Costs	217.3	387.3	304.0
231	Utilities	0.0	170.0	96.0
232	Rentals of Property	50.0	50.0	48.0
233	Routine Maintenance	167.3	167.3	160.0
25	Grants Subsidies and Transfers	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
27	Capital Formation	15.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.0
	GRAND TOTAL	7,867.1	5,620.4	6,279.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,476.1	2,007.2	1,927.0
211	Salaries and Allowances	1,258.2	1,726.7	1,754.0
214	Leave fares	100.0	150.0	48.0
215	Retirement Benefits, Pensions, Gratuities	117.9	130.5	125.0
22	Goods & Services	655.9	628.5	854.0
221	Domestic Travel and Subsistence	61.0	58.6	60.0
222	Travel and Subsistence	32.9	31.6	32.0
223	Office Materials and Supplies	12.0	11.5	24.0
224	Operational Materials and Supplies	15.0	14.4	20.0
225	Transport and Fuel	35.0	37.4	49.0
227	Other Operational Expenses	460.0	436.6	629.0
228	Training	40.0	38.4	40.0
23	Utilities, Rentals and Property Costs	4.0	0.0	39.0
233	Routine Maintenance	4.0	0.0	39.0
27	Capital Formation	15.0	19.4	20.0
271	Office Equipments, Furniture & Fittings	15.0	19.4	20.0
	GRAND TOTAL	2,151.0	2,655.1	2,840.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	959.6	1,143.2	1,322.0
211	Salaries and Allowances	859.6	1,043.2	1,205.0
214	Leave fares	100.0	100.0	117.0
22	Goods & Services	368.8	373.4	669.0
221	Domestic Travel and Subsistence	36.0	34.6	55.0
223	Office Materials and Supplies	12.4	11.9	12.0
225	Transport and Fuel	11.0	10.6	15.0
227	Other Operational Expenses	309.4	316.3	587.0
23	Utilities, Rentals and Property Costs	25.0	24.0	23.0
233	Routine Maintenance	25.0	24.0	23.0
27	Capital Formation	139.8	7.7	73.0
271	Office Equipments, Furniture & Fittings	8.0	7.7	15.0
273	Motor Vehicles	131.8	0.0	58.0
	GRAND TOTAL	1,493.2	1,548.3	2,087.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,121.0	1,295.6	1,852.0
211	Salaries and Allowances	913.8	914.8	1,393.0
214	Leave fares	100.0	115.0	130.0
215	Retirement Benefits, Pensions, Gratuities	107.2	265.8	329.0
22	Goods & Services	478.2	481.8	610.0
221	Domestic Travel and Subsistence	48.0	46.1	48.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	9.2	9.6	10.0
225	Transport and Fuel	16.0	21.9	21.0
227	Other Operational Expenses	375.0	375.4	503.0
228	Training	15.0	14.4	14.0
23	Utilities, Rentals and Property Costs	22.9	0.0	0.0
233	Routine Maintenance	22.9	0.0	0.0
27	Capital Formation	15.0	14.4	14.0
271	Office Equipments, Furniture & Fittings	15.0	14.4	14.0
	GRAND TOTAL	1,637.1	1,791.8	2,476.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	434.0	416.6	676.0
221	Domestic Travel and Subsistence	34.0	32.6	67.0
223	Office Materials and Supplies	20.0	19.2	19.0
227	Other Operational Expenses	330.0	316.8	544.0
228	Training	50.0	48.0	46.0
23	Utilities, Rentals and Property Costs	52.0	49.9	48.0
233	Routine Maintenance	52.0	49.9	48.0
27	Capital Formation	176.8	169.7	162.0
271	Office Equipments, Furniture & Fittings	59.8	57.4	55.0
276	Construction, Renovation and Improvements	117.0	112.3	107.0
	GRAND TOTAL	662.8	636.2	886.0

B: Other Data in 2020

211	PNG Customs Service	211
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Activity: 13098 Legal Services

(PBS Code: 21112031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	109.8	1,255.4	1,455.0
211	Salaries and Allowances	0.0	998.2	1,369.0
214	Leave fares	100.0	100.0	24.0
215	Retirement Benefits, Pensions, Gratuities	9.8	157.2	62.0
22	Goods & Services	416.4	399.7	559.0
221	Domestic Travel and Subsistence	32.0	30.7	48.0
223	Office Materials and Supplies	4.0	3.8	10.0
224	Operational Materials and Supplies	6.0	5.8	8.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	369.4	354.6	443.0
228	Training	5.0	4.8	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	8.0	7.7	20.0
271	Office Equipments, Furniture & Fittings	8.0	7.7	20.0
	GRAND TOTAL	534.2	1,662.8	2,044.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	2,091.0	1,756.4	1,077.0
221	Domestic Travel and Subsistence	0.0	0.0	130.0
222	Travel and Subsistence	0.0	0.0	115.0
223	Office Materials and Supplies	0.0	0.0	24.0
224	Operational Materials and Supplies	0.0	0.0	72.0
227	Other Operational Expenses	2,091.0	1,756.4	659.0
228	Training	0.0	0.0	77.0
27	Capital Formation	0.0	0.0	702.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	72.0
275	Plant, Equipment & Machinery	0.0	0.0	143.0
276	Construction, Renovation and Improvements	0.0	0.0	248.0
277	Substantial/Specific Maintenance	0.0	0.0	239.0
	GRAND TOTAL	2,091.0	1,756.4	1,779.0

B: Other Data in 2020

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

(PBS Code: 21142011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	2,416.4	0.0
211	Salaries and Allowances	0.0	2,315.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	101.0	0.0
22	Goods & Services	0.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
	GRAND TOTAL	0.0	2,916.4	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	4,000.0	2,000.0
227	Other Operational Expenses	3,000.0	3,000.0	2,000.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	3,000.0	4,000.0	2,000.0

B: Other Data in 2020

Source of funding: Wholly GoPNG funded

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 and protection 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	10,000.0	5,000.0
227	Other Operational Expenses	500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	2,500.0	9,000.0	4,000.0
	GRAND TOTAL	3,000.0	10,000.0	5,000.0

B: Other Data in 2020

Source of funding: Wholly GoPNG funded

Performance Indicator:

1. Land is secured for the CEF in Lae.
2. CEF constructed in Lae.
3. Detection rate of prohibited goods increases
4. Improved PNG Customs compliance with WCO
5. Number of trained users

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	2,000.0	10,000.0	4,500.0
	GRAND TOTAL	2,000.0	10,000.0	5,000.0

B: Other Data in 2020

Source of funding: Fully GoPNG funded

Performance Indicator

1. Establishment of Border Post Infrastructure at the Bewani, Skotiaho, and Green Riverr, Sandaun Province.
2. Minimising of illegal cross border trade and other activities.
- 3.Minimise threat to PNG and its Citizens.
4. Facilitate movement of goods, tradeand 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	2018	2019	2020	2021	2022	2023
Main Program	Central Computer Services	8,003.6	10,106.6	7,580.0	8,049.0	8,801.0	9,481.0
Program	Provision and Co-ordination of Computer Services	8,003.6	10,106.6	7,580.0	8,049.0	8,801.0	9,481.0
10149	Direction & Administrative Services	8,003.6	10,106.6	7,580.0	8,049.0	8,801.0	9,481.0
Grand Total		8,003.6	10,106.6	7,580.0	8,049.0	8,801.0	9,481.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,542.4	3,386.7	3,797.0	4,032.0	4,408.0	4,748.0
211	Salaries and Allowances	1,122.8	2,907.4	3,119.2	3,312.0	3,621.0	3,900.0
213	Overtime	73.1	71.7	85.2	90.0	98.0	106.0
214	Leave fares	166.3	147.9	197.5	210.0	230.0	248.0
215	Retirement Benefits, Pensions, Gratuities		66.1	115.5	123.0	134.0	144.0
217	Contract Officers Education Benefits	180.2	193.6	279.6	297.0	325.0	350.0
22	Goods & Services	1,405.9	1,770.7	1,596.9	1,696.0	1,855.0	1,999.0
221	Domestic Travel and Subsistence	100.0	200.0	187.0	199.0	218.0	235.0
223	Office Materials and Supplies	17.3	20.0	19.0	20.0	22.0	24.0
224	Operational Materials and Supplies	54.7	48.0	45.7	49.0	54.0	58.0
225	Transport and Fuel	53.9	77.5	73.8	78.0	85.0	92.0
226	Administrative Consultancy Fees	439.1	460.0	438.0	465.0	508.0	547.0
227	Other Operational Expenses	681.1	865.2	823.9	875.0	957.0	1,031.0
228	Training	59.8	100.0	9.5	10.0	11.0	12.0
23	Utilities, Rentals and Property Costs	5,048.7	4,939.3	2,176.6	2,311.0	2,527.0	2,722.0
232	Rentals of Property	518.0	518.0	493.3	524.0	573.0	617.0
233	Routine Maintenance	4,530.7	4,421.3	1,683.3	1,787.0	1,954.0	2,105.0
27	Capital Formation	6.6	10.0	9.5	10.0	11.0	12.0
271	Office Equipments, Furniture & Fittings	6.6	10.0	9.5	10.0	11.0	12.0
Grand Total		8,003.6	10,106.7	7,580.0	8,049.0	8,801.0	9,481.0

212	Information Technology Division	212
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Main Program: Central Computer Services

Program: Provision and Co-ordination of Computer Services

Program Objectives:

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

Program Description:

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

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

10149 Direction & Administrative Services

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

(PBS Code: 21219071101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,542.4	3,386.7	3,797.0
211	Salaries and Allowances	1,122.8	2,907.4	3,119.2
213	Overtime	73.1	71.7	85.2
214	Leave fares	166.3	147.9	197.5
215	Retirement Benefits, Pensions, Gratuities	0.0	66.1	115.5
217	Contract Officers Education Benefits	180.2	193.6	279.6
22	Goods & Services	1,405.9	1,770.7	1,596.9
221	Domestic Travel and Subsistence	100.0	200.0	187.0
223	Office Materials and Supplies	17.3	20.0	19.0
224	Operational Materials and Supplies	54.7	48.0	45.7
225	Transport and Fuel	53.9	77.5	73.8
226	Administrative Consultancy Fees	439.1	460.0	438.0
227	Other Operational Expenses	681.1	865.2	823.9
228	Training	59.8	100.0	9.5
23	Utilities, Rentals and Property Costs	5,048.7	4,939.3	2,176.6
232	Rentals of Property	518.0	518.0	493.3
233	Routine Maintenance	4,530.7	4,421.3	1,683.3
27	Capital Formation	6.6	10.0	9.5
271	Office Equipments, Furniture & Fittings	6.6	10.0	9.5
	GRAND TOTAL	8,003.6	10,106.7	7,580.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Fire Protection Services	25,824.2	28,577.4	25,411.0	26,672.0	28,695.0	25,521.0
Program	Fire Fighting Services	25,824.2	28,577.4	25,411.0	26,672.0	28,695.0	25,521.0
10150	Civil Fire Management	6,357.8	5,887.6	6,317.0	6,710.0	7,336.0	7,900.0
10151	Fire Fighting Brigade Operations	17,284.3	11,596.8	12,961.0	13,764.0	15,048.0	16,207.0
10152	Community Safety	67.8	79.9	87.0	92.0	101.0	109.0
10153	Training College	149.6	148.9	151.0	161.0	175.0	188.0
10154	Corporate Services Division	108.2	103.9	110.0	116.0	126.0	136.0
10155	Strengthening of Civil Fire Services	31.3	34.5	39.0	40.0	44.0	48.0
11413	Rationalisation of PNG Emergency Services	30.3	90.0	88.0	94.0	103.0	111.0
11648	NCD Command	134.6	134.3	140.0	148.0	162.0	175.0
11649	Momase/Highlands Command	119.0	119.3	124.0	132.0	144.0	155.0
11675	Southern/Islands Command	31.9	39.3	40.0	40.0	44.0	48.0
11866	Finance and Information Technology	96.5	144.5	144.0	152.0	167.0	181.0
12068	Highlands Command	85.5	82.2	88.0	94.0	104.0	112.0
12069	Islands Command	107.4	116.2	122.0	129.0	141.0	151.0
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1,220.0	10,000.0	5,000.0	5,000.0	5,000.0	
Grand Total		25,824.2	28,577.4	25,411.0	26,672.0	28,695.0	25,521.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	20,749.6	14,737.3	16,523.0	17,547.0	19,185.0	20,663.0
211	Salaries and Allowances	19,266.7	13,599.7	13,965.0	14,830.0	16,214.0	17,463.0
213	Overtime	100.2	95.1	91.0	97.0	106.0	114.0
214	Leave fares	832.6	832.9	1,771.0	1,881.0	2,057.0	2,215.0
215	Retirement Benefits, Pensions, Gratuities	550.1	209.6	696.0	739.0	808.0	871.0
22	Goods & Services	3,218.5	3,422.0	3,420.0	3,628.0	3,966.0	4,272.0
222	Travel and Subsistence	369.6	383.3	384.0	408.0	446.0	481.0
223	Office Materials and Supplies	188.8	205.5	200.0	212.0	231.0	249.0
224	Operational Materials and Supplies	836.2	961.4	915.0	971.0	1,062.0	1,143.0
225	Transport and Fuel	639.2	713.3	523.0	555.0	606.0	653.0
226	Administrative Consultancy Fees	50.0	192.0	168.0	178.0	195.0	211.0
227	Other Operational Expenses	1,002.0	830.9	1,097.0	1,163.0	1,272.0	1,369.0
228	Training	132.7	135.6	133.0	141.0	154.0	166.0
23	Utilities, Rentals and Property Costs	636.3	359.0	411.0	436.0	477.0	514.0
232	Rentals of Property	631.3	281.8	269.0	286.0	313.0	337.0
233	Routine Maintenance	5.0	77.2	142.0	150.0	164.0	177.0
25	Grants Subsidies and Transfers		26.0	25.0	27.0	30.0	32.0
251	Membership Fees, Subscriptions & Contribution		26.0	25.0	27.0	30.0	32.0
27	Capital Formation	1,220.0	10,033.0	5,032.0	5,034.0	5,037.0	40.0
270	Capital Formation				5,000.0	5,000.0	
271	Office Equipments, Furniture & Fittings		33.0	32.0	34.0	37.0	40.0
276	Construction, Renovation and Improvements	1,220.0	10,000.0	5,000.0			
Grand Total		25,824.4	28,577.3	25,411.0	26,672.0	28,695.0	25,521.0

213	Fire Services	213
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Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

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

Program Description:

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

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

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

213	Fire Services	213
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Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,813.0	3,485.9	3,900.0
211	Salaries and Allowances	3,712.8	3,390.8	3,195.0
213	Overtime	100.2	95.1	91.0
214	Leave fares	0.0	0.0	383.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	231.0
22	Goods & Services	1,913.4	2,035.8	2,011.0
222	Travel and Subsistence	117.5	112.8	122.0
223	Office Materials and Supplies	37.2	55.0	50.0
224	Operational Materials and Supplies	515.1	660.6	630.0
225	Transport and Fuel	484.3	526.0	338.0
226	Administrative Consultancy Fees	50.0	144.0	130.0
227	Other Operational Expenses	709.3	537.4	741.0
23	Utilities, Rentals and Property Costs	631.3	340.0	381.0
232	Rentals of Property	631.3	281.8	269.0
233	Routine Maintenance	0.0	58.2	112.0
25	Grants Subsidies and Transfers	0.0	26.0	25.0
251	Membership Fees, Subscriptions & Contribution	0.0	26.0	25.0
GRAND TOTAL		6,357.7	5,887.7	6,317.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	16,936.6	11,251.5	12,623.0
211	Salaries and Allowances	15,553.9	10,209.0	10,770.0
214	Leave fares	832.6	832.9	1,388.0
215	Retirement Benefits, Pensions, Gratuities	550.1	209.6	465.0
22	Goods & Services	347.8	345.3	338.0
222	Travel and Subsistence	106.6	102.4	95.0
223	Office Materials and Supplies	30.0	28.8	28.0
224	Operational Materials and Supplies	141.0	135.4	120.0
225	Transport and Fuel	9.7	10.9	11.0
227	Other Operational Expenses	60.5	67.8	84.0
	GRAND TOTAL	17,284.4	11,596.8	12,961.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	67.8	80.0	87.0
222	Travel and Subsistence	2.9	9.8	9.0
223	Office Materials and Supplies	7.3	8.0	8.0
224	Operational Materials and Supplies	25.8	18.9	19.0
225	Transport and Fuel	3.2	15.8	16.0
227	Other Operational Expenses	28.6	27.5	35.0
	GRAND TOTAL	67.8	80.0	87.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	149.6	148.9	151.0
222	Travel and Subsistence	9.0	13.8	14.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	10.7	10.3	10.0
225	Transport and Fuel	16.0	15.4	15.0
227	Other Operational Expenses	18.9	18.2	23.0
228	Training	85.0	81.6	79.0
	GRAND TOTAL	149.6	148.9	151.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	108.2	103.9	110.0
222	Travel and Subsistence	7.6	8.1	8.0
223	Office Materials and Supplies	5.0	4.8	5.0
224	Operational Materials and Supplies	5.6	3.0	3.0
225	Transport and Fuel	8.1	9.0	9.0
227	Other Operational Expenses	34.2	25.0	31.0
228	Training	47.7	54.0	54.0
	GRAND TOTAL	108.2	103.9	110.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	31.3	34.5	39.0
222	Travel and Subsistence	5.5	8.5	8.0
223	Office Materials and Supplies	5.5	3.9	4.0
224	Operational Materials and Supplies	5.5	5.9	6.0
225	Transport and Fuel	3.0	1.5	2.0
227	Other Operational Expenses	11.8	14.7	19.0
	GRAND TOTAL	31.3	34.5	39.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	30.3	57.0	56.0
222	Travel and Subsistence	2.3	25.0	25.0
223	Office Materials and Supplies	28.0	32.0	31.0
27	Capital Formation	0.0	33.0	32.0
271	Office Equipments, Furniture & Fittings	0.0	33.0	32.0
	GRAND TOTAL	30.3	90.0	88.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	134.6	134.3	140.0
222	Travel and Subsistence	30.0	28.8	28.0
223	Office Materials and Supplies	17.5	21.6	21.0
224	Operational Materials and Supplies	23.4	22.5	23.0
225	Transport and Fuel	32.9	31.9	31.0
227	Other Operational Expenses	30.8	29.5	37.0
	GRAND TOTAL	134.6	134.3	140.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	114.1	104.3	102.0
222	Travel and Subsistence	25.0	10.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	27.3	27.3	27.0
225	Transport and Fuel	29.5	34.5	34.0
227	Other Operational Expenses	22.3	22.5	21.0
23	Utilities, Rentals and Property Costs	5.0	15.0	22.0
233	Routine Maintenance	5.0	15.0	22.0
	GRAND TOTAL	119.1	119.3	124.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	31.9	39.2	40.0
222	Travel and Subsistence	7.4	7.1	6.0
223	Office Materials and Supplies	7.0	4.7	5.0
224	Operational Materials and Supplies	7.3	5.1	5.0
225	Transport and Fuel	3.0	7.1	8.0
226	Administrative Consultancy Fees	0.0	8.0	8.0
227	Other Operational Expenses	7.2	7.2	8.0
	GRAND TOTAL	31.9	39.2	40.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	96.5	140.4	136.0
222	Travel and Subsistence	24.4	23.4	24.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	20.0	19.2	19.0
225	Transport and Fuel	10.0	17.4	17.0
226	Administrative Consultancy Fees	0.0	40.0	30.0
227	Other Operational Expenses	32.1	30.8	36.0
23	Utilities, Rentals and Property Costs	0.0	4.0	8.0
233	Routine Maintenance	0.0	4.0	8.0
	GRAND TOTAL	96.5	144.4	144.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	85.6	82.2	88.0
222	Travel and Subsistence	10.0	10.0	11.0
223	Office Materials and Supplies	10.0	6.6	7.0
224	Operational Materials and Supplies	26.5	26.5	26.0
225	Transport and Fuel	18.0	18.0	18.0
227	Other Operational Expenses	21.1	21.1	26.0
	GRAND TOTAL	85.6	82.2	88.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	107.4	116.2	122.0
222	Travel and Subsistence	21.5	23.6	24.0
223	Office Materials and Supplies	11.3	10.9	11.0
224	Operational Materials and Supplies	27.9	26.8	27.0
225	Transport and Fuel	21.5	25.7	24.0
227	Other Operational Expenses	25.2	29.2	36.0
	GRAND TOTAL	107.4	116.2	122.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,220.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	1,220.0	10,000.0	5,000.0
	GRAND TOTAL	1,220.0	10,000.0	5,000.0

B: Other Data in 2020

Source of Funds: Fully GoPNG funded

Performance Indicators;

1. Number of Provincial Fire Service Stations' Administration Offices renovated (by province)
2. Number of staff houses constructed and/or renovated
3. Number of Provincial FireService Stations' Duty Barracks rehabilitated and constructed (by province)
4. Number of Provincial Fire Service Stations' Engine Bays constructed (by province)
5. Project Management/Administration costs

The Project Management or Administration cost includes;

1. Design and Scoping of projects,
2. Project site visits, and project supervision,
3. Project Steering Committee - Administration
4. 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	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management	4,000.0					
Program	General Administrative Services	4,000.0					
23023	Intergrated Boarder Management System	4,000.0					
Main Program	Immigration Regulation And Administration	10,981.4	9,231.3	15,108.0	16,043.0	17,541.0	18,893.0
Program	PNG Immigration & Citizenship Services	10,981.4	9,231.3	15,108.0	16,043.0	17,541.0	18,893.0
10199	PNG Immigration and Citizenship Services	10,981.4	9,231.3	15,108.0	16,043.0	17,541.0	18,893.0
Grand Total		14,981.4	9,231.3	15,108.0	16,043.0	17,541.0	18,893.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	10,981.4	9,231.2	15,108.0	16,043.0	17,541.0	18,893.0
211	Salaries and Allowances	10,981.4	9,104.5	13,559.0	14,398.0	15,742.0	16,955.0
215	Retirement Benefits, Pensions, Gratuities		126.7	1,549.0	1,645.0	1,799.0	1,938.0
22	Goods & Services	4,000.0					
227	Other Operational Expenses	4,000.0					
Grand Total		14,981.4	9,231.2	15,108.0	16,043.0	17,541.0	18,893.0

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	4,000.0	0.0
227	Other Operational Expenses	4,000.0	4,000.0	0.0
	GRAND TOTAL	4,000.0	4,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,981.4	9,231.2	15,108.0
211	Salaries and Allowances	10,981.4	9,104.5	13,559.0
215	Retirement Benefits, Pensions, Gratuities	0.0	126.7	1,549.0
	GRAND TOTAL	10,981.4	9,231.2	15,108.0

B: Other Data in 2020

1. Staffing: 300 positions; 300 Staff of Strength and Vacancies 68.

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	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management			5,000.0	50,000.0	40,000.0	
Program	General Administration			5,000.0	50,000.0	40,000.0	
23252	Integrated Tax Administration System (ITAS)			5,000.0	50,000.0	40,000.0	
Main Program	Public Finance Management	67,177.5	94,521.2	104,635.0	111,116.0	121,482.0	130,844.0
Program	Assessment & Collection of Income Tax	42,805.1	62,085.6	70,984.0	75,379.0	82,412.0	88,763.0
10165	Human Resource	4,005.2	3,813.0	4,283.0	4,548.0	4,972.0	5,357.0
11744	Policy & Advise	1,996.6	3,908.6	4,893.0	5,196.0	5,680.0	6,119.0
11746	Transaction Processing	5,978.3	7,243.3	8,142.0	8,646.0	9,452.0	10,181.0
11747	Case Selection Intelligence Unit	5,518.2	7,180.0	8,246.0	8,757.0	9,574.0	10,312.0
11748	Small Medium Enterprise Audit	9,782.1	18,224.2	20,758.0	22,043.0	24,100.0	25,957.0
11749	Debt and Lodgement Enforcement Management	7,254.7	20,576.5	23,576.0	25,035.0	27,372.0	29,479.0
11750	Regional Operations Northern	90.0	520.0	493.0	524.0	573.0	617.0
11751	Regional Operations Islands	90.0	310.0	300.0	319.0	349.0	375.0
11752	Regional Operations Highlands	90.0	310.0	293.0	311.0	340.0	366.0
21186	RASII Project: Replacement of Ageing Tax Collection System	5,000.0					
21941	Revenue Raising Initiatives	3,000.0					
Program	General Administration	24,372.4	32,435.6	33,651.0	35,737.0	39,070.0	42,081.0
10156	Executive Unit	3,994.5	5,180.8	5,670.0	6,022.0	6,584.0	7,091.0
10158	Internal Audit & Intergrity	2,153.7	2,425.2	2,945.0	3,128.0	3,421.0	3,684.0
10159	Information & Communication Technology	7,320.6	10,189.8	9,907.0	10,522.0	11,503.0	12,388.0
10160	Finance & Administration	8,250.4	10,277.5	10,722.0	11,385.0	12,446.0	13,406.0
10161	Legal Services	1,534.4	1,123.2	1,249.0	1,326.0	1,449.0	1,561.0
11745	Office Of The Commissioner	1,118.8	3,239.1	3,158.0	3,354.0	3,667.0	3,951.0
Grand Total		67,177.5	94,521.2	109,635.0	161,116.0	161,482.0	130,844.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	47,885.0	59,258.9	66,444.0	70,557.0	77,140.0	83,082.0
211	Salaries and Allowances	42,241.6	55,325.6	61,876.0	65,706.0	71,838.0	77,372.0
212	Wages	608.6					
213	Overtime	2,059.1					
214	Leave fares	672.7	1,003.4	553.0	587.0	642.0	691.0
215	Retirement Benefits, Pensions, Gratuities	2,303.0	2,929.9	4,015.0	4,264.0	4,660.0	5,019.0
22	Goods & Services	24,847.7	26,833.2	36,393.0	83,340.0	76,451.0	39,263.0
220	Goods & Services				50,000.0	40,000.0	
221	Domestic Travel and Subsistence	1,657.4	3,652.2	3,701.0	3,931.0	4,298.0	4,630.0
222	Travel and Subsistence	377.5	876.9	1,174.0	1,246.0	1,362.0	1,468.0
223	Office Materials and Supplies	606.2	1,513.0	2,121.0	2,253.0	2,463.0	2,653.0
224	Operational Materials and Supplies	379.0	945.3	1,568.0	1,665.0	1,821.0	1,961.0
225	Transport and Fuel	412.5	950.0	906.0	962.0	1,052.0	1,133.0
226	Administrative Consultancy Fees	2,440.0	1,548.0	2,017.0	2,143.0	2,342.0	2,524.0
227	Other Operational Expenses	18,540.2	16,453.8	24,462.0	20,668.0	22,597.0	24,338.0
228	Training	434.9	894.0	444.0	472.0	516.0	556.0
23	Utilities, Rentals and Property Costs	4,341.8	5,184.4	4,183.0	4,443.0	4,857.0	5,231.0
232	Rentals of Property	422.6	576.0	527.0	560.0	612.0	659.0
233	Routine Maintenance	3,919.2	4,608.4	3,656.0	3,883.0	4,245.0	4,572.0
25	Grants Subsidies and Transfers	419.1	460.5	84.0	89.0	97.0	105.0
251	Membership Fees, Subscriptions & Contribution	419.1	460.5	84.0	89.0	97.0	105.0
27	Capital Formation	3,498.1	2,784.2	2,531.0	2,687.0	2,937.0	3,163.0
271	Office Equipments, Furniture & Fittings	752.5	1,656.0	1,858.0	1,973.0	2,157.0	2,323.0
274	Feasibility Studies & Project Preparation	112.6	175.0	24.0	25.0	27.0	29.0
276	Construction, Renovation and Improvements	2,408.0	113.2	144.0	153.0	167.0	180.0
277	Substantial/Specific Maintenance	225.0	840.0	505.0	536.0	586.0	631.0
Grand Total		80,991.7	94,521.2	109,635.0	161,116.0	161,482.0	130,844.0

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

Program Objectives:

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

Program Description:

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

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

10165	Human Resource
11744	Policy & Advise
11746	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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,498.6	1,701.9	1,913.0
211	Salaries and Allowances	2,422.9	1,521.0	1,739.0
214	Leave fares	21.1	24.0	32.0
215	Retirement Benefits, Pensions, Gratuities	54.6	156.9	142.0
22	Goods & Services	1,441.9	2,050.6	2,317.0
221	Domestic Travel and Subsistence	25.6	98.6	118.0
222	Travel and Subsistence	0.0	30.0	104.0
226	Administrative Consultancy Fees	300.0	250.0	667.0
227	Other Operational Expenses	931.4	1,272.0	1,318.0
228	Training	184.9	400.0	110.0
25	Grants Subsidies and Transfers	64.6	60.5	53.0
251	Membership Fees, Subscriptions & Contribution	64.6	60.5	53.0
29	Write Offs and Depreciation	-4,152.8	0.0	0.0
299	Trust Expenditure	-4,152.8	0.0	0.0
	GRAND TOTAL	-147.7	3,813.0	4,283.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,535.0	3,489.7	3,921.0
211	Salaries and Allowances	1,297.0	3,441.7	3,432.0
214	Leave fares	23.7	48.0	42.0
215	Retirement Benefits, Pensions, Gratuities	214.3	0.0	447.0
22	Goods & Services	461.7	418.9	972.0
221	Domestic Travel and Subsistence	108.2	156.7	174.0
222	Travel and Subsistence	30.0	77.7	132.0
227	Other Operational Expenses	323.5	184.5	666.0
	GRAND TOTAL	1,996.7	3,908.6	4,893.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,936.3	7,163.7	8,043.0
211	Salaries and Allowances	5,822.9	6,858.8	7,661.0
214	Leave fares	0.0	230.0	307.0
215	Retirement Benefits, Pensions, Gratuities	113.4	74.9	75.0
22	Goods & Services	42.0	79.6	99.0
221	Domestic Travel and Subsistence	22.0	60.4	62.0
222	Travel and Subsistence	0.0	0.0	20.0
227	Other Operational Expenses	20.0	19.2	17.0
	GRAND TOTAL	5,978.3	7,243.3	8,142.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,620.6	3,729.1	4,188.0
211	Salaries and Allowances	2,488.9	3,635.0	4,089.0
214	Leave fares	60.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	71.7	94.1	99.0
22	Goods & Services	2,897.6	3,450.8	4,058.0
221	Domestic Travel and Subsistence	47.0	67.4	89.0
222	Travel and Subsistence	17.5	55.0	212.0
227	Other Operational Expenses	2,833.1	3,328.4	3,757.0
	GRAND TOTAL	5,518.2	7,179.9	8,246.0

B: Other Data in 2020

- Staffing: Staff Establishment of 66; Staff on Strength of 42 and 24 Vacant Position. (13 funded & 11 unfunded).
- Vehicles: 0.
- 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,238.0	11,938.8	13,400.0
211	Salaries and Allowances	5,983.9	11,142.1	12,178.0
214	Leave fares	32.3	85.5	36.0
215	Retirement Benefits, Pensions, Gratuities	221.8	711.2	1,186.0
22	Goods & Services	3,544.1	6,285.5	7,358.0
221	Domestic Travel and Subsistence	745.5	989.1	1,037.0
222	Travel and Subsistence	80.0	177.4	62.0
226	Administrative Consultancy Fees	500.0	480.0	558.0
227	Other Operational Expenses	2,218.6	4,639.0	5,701.0
	GRAND TOTAL	9,782.1	18,224.3	20,758.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,606.9	15,528.9	17,430.0
211	Salaries and Allowances	2,953.6	14,615.3	16,931.0
214	Leave fares	471.6	420.1	48.0
215	Retirement Benefits, Pensions, Gratuities	181.7	493.5	451.0
22	Goods & Services	3,647.9	5,047.6	6,146.0
221	Domestic Travel and Subsistence	175.0	300.0	406.0
227	Other Operational Expenses	3,472.9	4,747.6	5,740.0
	GRAND TOTAL	7,254.8	20,576.5	23,576.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	90.0	520.0	493.0
221	Domestic Travel and Subsistence	60.0	500.0	302.0
227	Other Operational Expenses	30.0	20.0	191.0
	GRAND TOTAL	90.0	520.0	493.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	90.0	310.0	300.0
221	Domestic Travel and Subsistence	60.0	300.0	240.0
227	Other Operational Expenses	30.0	10.0	60.0
	GRAND TOTAL	90.0	310.0	300.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	90.0	310.0	293.0
221	Domestic Travel and Subsistence	60.0	300.0	293.0
227	Other Operational Expenses	30.0	10.0	0.0
	GRAND TOTAL	90.0	310.0	293.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	4,000.0	0.0
226	Administrative Consultancy Fees	0.0	4,000.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	4,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	4,000.0	0.0
226	Administrative Consultancy Fees	1,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	4,000.0	0.0
	GRAND TOTAL	3,000.0	4,000.0	0.0

B: Other Data in 2020

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

10156	Executive Unit
10158	Internal Audit & Integrity
10159	Information & Communication Technology
10160	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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,615.8	4,318.1	4,824.0
211	Salaries and Allowances	3,181.2	3,841.0	4,194.0
214	Leave fares	3.0	4.2	0.0
215	Retirement Benefits, Pensions, Gratuities	431.6	472.9	630.0
22	Goods & Services	378.7	862.7	846.0
221	Domestic Travel and Subsistence	61.7	250.0	222.0
222	Travel and Subsistence	170.0	400.0	420.0
227	Other Operational Expenses	147.0	212.7	204.0
	GRAND TOTAL	3,994.5	5,180.8	5,670.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,048.5	2,281.8	2,555.0
211	Salaries and Allowances	1,861.5	2,085.6	2,370.0
214	Leave fares	23.0	24.5	6.0
215	Retirement Benefits, Pensions, Gratuities	164.0	171.7	179.0
22	Goods & Services	105.3	143.5	379.0
221	Domestic Travel and Subsistence	60.0	100.0	194.0
222	Travel and Subsistence	0.0	0.0	30.0
224	Operational Materials and Supplies	11.8	11.3	16.0
227	Other Operational Expenses	33.5	32.2	139.0
25	Grants Subsidies and Transfers	0.0	0.0	11.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	11.0
	GRAND TOTAL	2,153.8	2,425.3	2,945.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,117.4	2,752.6	3,037.0
211	Salaries and Allowances	1,943.4	2,548.3	2,631.0
214	Leave fares	13.8	24.7	0.0
215	Retirement Benefits, Pensions, Gratuities	160.2	179.6	406.0
22	Goods & Services	1,067.0	1,914.0	2,112.0
221	Domestic Travel and Subsistence	50.0	150.0	134.0
222	Travel and Subsistence	0.0	60.0	60.0
223	Office Materials and Supplies	348.4	704.0	1,107.0
226	Administrative Consultancy Fees	340.0	500.0	477.0
227	Other Operational Expenses	228.6	150.0	0.0
228	Training	100.0	350.0	334.0
23	Utilities, Rentals and Property Costs	3,531.2	3,867.2	2,900.0
233	Routine Maintenance	3,531.2	3,867.2	2,900.0
27	Capital Formation	605.0	1,656.0	1,858.0
271	Office Equipments, Furniture & Fittings	605.0	1,656.0	1,858.0
	GRAND TOTAL	7,320.6	10,189.8	9,907.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,836.4	3,987.8	4,475.0
211	Salaries and Allowances	2,645.0	3,732.4	4,271.0
214	Leave fares	24.2	75.4	80.0
215	Retirement Benefits, Pensions, Gratuities	167.2	180.0	124.0
22	Goods & Services	1,698.0	3,824.2	4,271.0
221	Domestic Travel and Subsistence	52.5	200.0	210.0
222	Travel and Subsistence	0.0	0.0	34.0
223	Office Materials and Supplies	257.8	809.0	1,014.0
224	Operational Materials and Supplies	367.2	934.0	1,552.0
225	Transport and Fuel	412.5	950.0	906.0
227	Other Operational Expenses	608.0	931.2	555.0
23	Utilities, Rentals and Property Costs	810.6	1,317.2	1,283.0
232	Rentals of Property	422.6	576.0	527.0
233	Routine Maintenance	388.0	741.2	756.0
25	Grants Subsidies and Transfers	12.5	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	12.5	20.0	20.0
27	Capital Formation	2,893.1	1,128.2	673.0
271	Office Equipments, Furniture & Fittings	147.5	0.0	0.0
274	Feasibility Studies & Project Preparation	112.6	175.0	24.0
276	Construction, Renovation and Improvements	2,408.0	113.2	144.0
277	Substantial/Specific Maintenance	225.0	840.0	505.0
	GRAND TOTAL	8,250.6	10,277.4	10,722.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	615.3	210.1	234.0
211	Salaries and Allowances	547.9	156.6	234.0
214	Leave fares	0.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	67.4	13.5	0.0
22	Goods & Services	919.2	913.2	1,015.0
221	Domestic Travel and Subsistence	50.0	80.0	122.0
222	Travel and Subsistence	50.0	48.0	71.0
226	Administrative Consultancy Fees	300.0	288.0	286.0
227	Other Operational Expenses	519.2	497.2	536.0
	GRAND TOTAL	1,534.5	1,123.3	1,249.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	402.3	2,156.3	2,424.0
211	Salaries and Allowances	333.3	1,747.6	2,146.0
214	Leave fares	0.0	27.0	2.0
215	Retirement Benefits, Pensions, Gratuities	69.0	381.7	276.0
22	Goods & Services	374.5	702.8	734.0
221	Domestic Travel and Subsistence	80.0	100.0	98.0
222	Travel and Subsistence	30.0	28.8	29.0
226	Administrative Consultancy Fees	0.0	30.0	29.0
227	Other Operational Expenses	114.5	400.0	578.0
228	Training	150.0	144.0	0.0
25	Grants Subsidies and Transfers	342.0	380.0	0.0
251	Membership Fees, Subscriptions & Contribution	342.0	380.0	0.0
	GRAND TOTAL	1,118.8	3,239.1	3,158.0

B: Other Data in 2020

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.

216	Internal Revenue Commission	216
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Project: 23252 Integrated Tax Administration System (ITAS)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2020

Source of funding: Wholly GoPNG funded.

Performance Indicators:

1. New tax administration system procured, installed and running;
2. Number of IRC staff and clients trained to use the ITAS software;
3. Increase in volume of revenue collection by IRC.

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	2018	2019	2020	2021	2022	2023
Main Program	Foreign Policy and External Relations Management	17,259.9	55,925.9	55,892.0	54,036.7	59,068.0	63,609.0
Program	Government Representation Abroad	5,134.0	30,431.6	33,262.0	35,314.5	38,602.0	41,565.0
10181	Canberra	165.1	1,613.7	1,787.0	1,898.0	2,074.0	2,232.0
10182	Sydney		1,298.9	1,440.0	1,530.0	1,672.0	1,800.0
10183	Brisbane	0.1	1,268.9	1,406.0	1,494.0	1,634.0	1,759.0
10184	Solomon Islands	138.9	996.4	1,085.0	1,153.0	1,260.0	1,357.0
10185	China	2,475.7	1,720.3	1,883.0	2,000.0	2,186.0	2,354.0
10186	Fiji	183.7	963.8	1,043.0	1,107.0	1,211.0	1,304.0
10187	Jakarta	94.0	1,566.8	1,723.0	1,828.0	1,998.0	2,151.0
10188	Jayapura	159.7	702.7	763.0	810.0	885.0	952.0
10189	Malaysia	182.4	1,356.7	1,478.0	1,568.0	1,713.0	1,844.0
10190	Japan	173.3	2,143.8	2,358.0	2,503.0	2,736.0	2,946.0
10191	New Zealand	492.1	1,308.8	1,466.0	1,556.0	1,701.0	1,833.0
10192	Philippines	239.5	1,606.0	1,744.0	1,852.0	2,025.0	2,180.0
10193	South Korea	50.8	2,171.8	2,342.0	2,486.0	2,717.0	2,926.0
10194	Belgium	329.6	2,113.4	2,327.0	2,471.0	2,702.0	2,912.0
10195	United Kingdom	163.0	1,670.9	1,826.0	1,938.0	2,118.0	2,280.0
10196	Washington		2,150.9	2,339.0	2,483.0	2,715.0	2,923.0
10197	New York	165.0	1,715.2	1,839.0	1,953.0	2,135.0	2,298.0
10200	New Delhi	121.1	1,422.0	1,548.0	1,644.0	1,797.0	1,936.0
12026	Cairns		1,235.7	1,333.0	1,415.0	1,547.0	1,666.0
12027	Singapore		1,404.9	1,532.0	1,625.0	1,776.0	1,912.0
Program	Policy Formulation and General Administration	6,693.0	10,332.4	11,949.0	12,689.0	13,874.0	14,946.0
10177	Executive Division	2,761.1	1,391.6	1,541.0	1,637.0	1,790.0	1,929.0
12010	Corporate Services	3,931.9	8,940.8	10,408.0	11,052.0	12,084.0	13,017.0
Program	Foreign Investment Regulation and Promotion		10,000.0	5,000.0			
23060	PNG Overseas Missions Maintenance Programme		10,000.0	5,000.0			
Program	Ministerial Services	174.3	168.0	174.0	186.0	202.0	218.0
10198	Minister's Admin Support Services	174.3	168.0	174.0	186.0	202.0	218.0
Program	External Relations Management	5,258.6	4,993.9	5,507.0	5,847.1	6,390.0	6,880.0
10178	Protocol Services	1,102.2	1,186.7	1,297.0	1,378.0	1,507.0	1,623.0
10179	Bi-Lateral Relations Management	1,608.0	1,479.7	1,608.0	1,707.0	1,866.0	2,009.0
10180	Economic Affairs & Development Cooperation	1,681.2	1,283.1	1,434.0	1,523.0	1,665.0	1,793.0
11481	Border Management & Security	867.2	1,044.4	1,168.0	1,239.0	1,352.0	1,455.0
Grand Total		17,259.9	55,925.9	55,892.0	54,036.7	59,068.0	63,609.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	14,116.7	34,621.8	38,821.0	41,225.3	45,076.0	48,547.0
211	Salaries and Allowances	11,550.3	27,421.7	32,810.0	34,842.2	38,094.0	41,029.0
212	Wages	1,173.8	2,500.0				
213	Overtime	199.1	272.4	650.0	689.0	755.0	813.0
214	Leave fares	283.3	1,775.3	2,585.0	2,744.1	3,001.0	3,231.0
215	Retirement Benefits, Pensions, Gratuities	910.2	1,977.8	1,581.0	1,679.0	1,836.0	1,977.0
217	Contract Officers Education Benefits		674.6	1,195.0	1,271.0	1,390.0	1,497.0
22	Goods & Services	3,435.0	5,687.3	6,704.0	7,111.4	7,760.0	8,352.0
222	Travel and Subsistence	570.0	384.4	353.0	373.0	407.0	438.0
223	Office Materials and Supplies	72.3	157.2	150.0	156.1	168.0	180.0
224	Operational Materials and Supplies	53.0	141.1	145.0	148.1	153.0	158.0
225	Transport and Fuel	343.8	340.8	339.0	363.1	394.0	424.0
227	Other Operational Expenses	2,395.9	4,663.8	5,717.0	6,071.1	6,638.0	7,152.0
23	Utilities, Rentals and Property Costs	18.2	5,616.8	5,367.0	5,700.1	6,232.0	6,710.0
232	Rentals of Property		5,597.6	5,348.0	5,680.1	6,210.0	6,686.0
233	Routine Maintenance	18.2	19.2	19.0	20.0	22.0	24.0
27	Capital Formation		10,000.0	5,000.0			
276	Construction, Renovation and Improvements		10,000.0	5,000.0			
Grand Total		17,569.9	55,925.9	55,892.0	54,036.8	59,068.0	63,609.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	165.1	1,456.5	1,635.0
211	Salaries and Allowances	165.1	1,395.1	1,512.0
215	Retirement Benefits, Pensions, Gratuities	0.0	61.4	123.0
22	Goods & Services	0.0	12.0	13.0
223	Office Materials and Supplies	0.0	1.9	2.0
224	Operational Materials and Supplies	0.0	1.9	2.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	0.0	3.4	4.0
23	Utilities, Rentals and Property Costs	0.0	145.2	139.0
232	Rentals of Property	0.0	145.2	139.0
	GRAND TOTAL	165.1	1,613.7	1,787.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,151.5	1,296.0
211	Salaries and Allowances	0.0	1,067.8	1,222.0
214	Leave fares	0.0	20.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	33.7	16.0
217	Contract Officers Education Benefits	0.0	30.0	29.0
22	Goods & Services	0.0	18.2	21.0
223	Office Materials and Supplies	0.0	1.9	2.0
224	Operational Materials and Supplies	0.0	1.9	2.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	129.2	123.0
232	Rentals of Property	0.0	129.2	123.0
	GRAND TOTAL	0.0	1,298.9	1,440.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.1	1,109.5	1,250.0
211	Salaries and Allowances	0.1	944.5	1,016.0
214	Leave fares	0.0	45.0	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	75.0	99.0
217	Contract Officers Education Benefits	0.0	45.0	58.0
22	Goods & Services	0.0	15.3	18.0
223	Office Materials and Supplies	0.0	1.9	2.0
224	Operational Materials and Supplies	0.0	1.9	2.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	0.0	6.7	9.0
23	Utilities, Rentals and Property Costs	0.0	144.0	138.0
232	Rentals of Property	0.0	144.0	138.0
	GRAND TOTAL	0.1	1,268.8	1,406.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	138.9	755.0	851.0
211	Salaries and Allowances	138.9	447.9	543.0
214	Leave fares	0.0	97.1	93.0
215	Retirement Benefits, Pensions, Gratuities	0.0	110.0	105.0
217	Contract Officers Education Benefits	0.0	100.0	110.0
22	Goods & Services	0.0	30.2	33.0
223	Office Materials and Supplies	0.0	6.2	6.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	211.2	201.0
232	Rentals of Property	0.0	211.2	201.0
	GRAND TOTAL	138.9	996.4	1,085.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,475.7	1,390.7	1,563.0
211	Salaries and Allowances	2,475.7	775.1	169.0
214	Leave fares	0.0	135.3	936.0
215	Retirement Benefits, Pensions, Gratuities	0.0	150.3	143.0
217	Contract Officers Education Benefits	0.0	330.0	315.0
22	Goods & Services	0.0	32.2	35.0
223	Office Materials and Supplies	0.0	8.2	8.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	297.6	285.0
232	Rentals of Property	0.0	297.6	285.0
	GRAND TOTAL	2,475.7	1,720.5	1,883.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	183.6	693.5	781.0
211	Salaries and Allowances	164.1	481.9	504.0
214	Leave fares	0.0	130.0	181.0
215	Retirement Benefits, Pensions, Gratuities	19.5	81.6	96.0
22	Goods & Services	0.0	30.3	33.0
223	Office Materials and Supplies	0.0	6.3	6.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	240.0	229.0
232	Rentals of Property	0.0	240.0	229.0
	GRAND TOTAL	183.6	963.8	1,043.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	94.0	1,322.8	1,486.0
211	Salaries and Allowances	94.0	1,223.1	1,198.0
214	Leave fares	0.0	99.7	116.0
217	Contract Officers Education Benefits	0.0	0.0	172.0
22	Goods & Services	0.0	23.2	25.0
222	Travel and Subsistence	0.0	2.1	2.0
223	Office Materials and Supplies	0.0	6.7	7.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	0.0	4.8	6.0
23	Utilities, Rentals and Property Costs	0.0	220.8	212.0
232	Rentals of Property	0.0	220.8	212.0
	GRAND TOTAL	94.0	1,566.8	1,723.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	159.7	514.2	580.0
211	Salaries and Allowances	159.7	478.2	471.0
214	Leave fares	0.0	10.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	79.0
217	Contract Officers Education Benefits	0.0	0.0	14.0
22	Goods & Services	0.0	25.2	27.0
222	Travel and Subsistence	0.0	2.2	2.0
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	4.8	6.0
23	Utilities, Rentals and Property Costs	0.0	163.2	156.0
232	Rentals of Property	0.0	163.2	156.0
	GRAND TOTAL	159.7	702.6	763.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	182.4	1,045.9	1,177.0
211	Salaries and Allowances	182.4	979.8	1,118.0
214	Leave fares	0.0	10.0	39.0
215	Retirement Benefits, Pensions, Gratuities	0.0	56.1	20.0
22	Goods & Services	0.0	32.3	36.0
222	Travel and Subsistence	0.0	4.5	5.0
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	278.4	265.0
232	Rentals of Property	0.0	278.4	265.0
	GRAND TOTAL	182.4	1,356.6	1,478.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	173.3	1,783.0	2,005.0
211	Salaries and Allowances	141.0	1,687.8	1,703.0
214	Leave fares	0.0	73.0	113.0
215	Retirement Benefits, Pensions, Gratuities	32.3	22.2	112.0
217	Contract Officers Education Benefits	0.0	0.0	77.0
22	Goods & Services	0.0	44.0	50.0
222	Travel and Subsistence	0.0	5.6	6.0
223	Office Materials and Supplies	0.0	4.8	5.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	19.2	24.0
23	Utilities, Rentals and Property Costs	0.0	316.8	303.0
232	Rentals of Property	0.0	316.8	303.0
	GRAND TOTAL	173.3	2,143.8	2,358.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	492.1	1,187.8	1,336.0
211	Salaries and Allowances	444.0	1,054.3	993.0
214	Leave fares	0.0	56.3	131.0
215	Retirement Benefits, Pensions, Gratuities	48.1	77.2	147.0
217	Contract Officers Education Benefits	0.0	0.0	65.0
22	Goods & Services	0.0	121.0	130.0
222	Travel and Subsistence	0.0	5.8	6.0
223	Office Materials and Supplies	0.0	9.6	10.0
224	Operational Materials and Supplies	0.0	15.4	15.0
225	Transport and Fuel	0.0	19.2	19.0
227	Other Operational Expenses	0.0	71.0	80.0
	GRAND TOTAL	492.1	1,308.8	1,466.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	239.5	1,213.2	1,364.0
211	Salaries and Allowances	239.5	1,190.0	1,217.0
214	Leave fares	0.0	10.0	37.0
217	Contract Officers Education Benefits	0.0	13.2	110.0
22	Goods & Services	0.0	28.0	31.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	364.8	349.0
232	Rentals of Property	0.0	364.8	349.0
	GRAND TOTAL	239.5	1,606.0	1,744.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	50.8	1,555.8	1,750.0
211	Salaries and Allowances	50.8	745.8	977.0
214	Leave fares	0.0	310.0	296.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	477.0
22	Goods & Services	0.0	40.0	42.0
223	Office Materials and Supplies	0.0	6.4	6.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	19.2	19.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	576.0	550.0
232	Rentals of Property	0.0	576.0	550.0
	GRAND TOTAL	50.8	2,171.8	2,342.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	329.6	1,787.7	2,009.0
211	Salaries and Allowances	329.6	1,738.8	1,851.0
214	Leave fares	0.0	48.9	62.0
217	Contract Officers Education Benefits	0.0	0.0	96.0
22	Goods & Services	0.0	33.0	38.0
223	Office Materials and Supplies	0.0	3.2	3.0
224	Operational Materials and Supplies	0.0	5.8	6.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	14.4	19.0
23	Utilities, Rentals and Property Costs	0.0	292.8	280.0
232	Rentals of Property	0.0	292.8	280.0
	GRAND TOTAL	329.6	2,113.5	2,327.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	163.0	1,342.0	1,510.0
211	Salaries and Allowances	163.0	1,181.3	1,441.0
214	Leave fares	0.0	79.7	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	81.0	49.0
22	Goods & Services	0.0	21.6	23.0
222	Travel and Subsistence	0.0	1.9	2.0
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	0.0	3.8	4.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	2.5	3.0
23	Utilities, Rentals and Property Costs	0.0	307.2	293.0
232	Rentals of Property	0.0	307.2	293.0
	GRAND TOTAL	163.0	1,670.8	1,826.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,666.1	1,873.0
211	Salaries and Allowances	0.0	1,536.0	1,737.0
213	Overtime	0.0	0.0	39.0
214	Leave fares	0.0	30.1	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	20.0
22	Goods & Services	0.0	23.9	26.0
222	Travel and Subsistence	0.0	1.9	2.0
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	0.0	3.8	4.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	4.8	6.0
23	Utilities, Rentals and Property Costs	0.0	460.8	440.0
232	Rentals of Property	0.0	460.8	440.0
	GRAND TOTAL	0.0	2,150.8	2,339.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	165.0	1,159.9	1,305.0
211	Salaries and Allowances	165.0	1,089.8	1,172.0
213	Overtime	0.0	0.0	48.0
214	Leave fares	0.0	50.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.1	37.0
22	Goods & Services	0.0	27.3	30.0
222	Travel and Subsistence	0.0	2.3	2.0
223	Office Materials and Supplies	0.0	2.9	3.0
224	Operational Materials and Supplies	0.0	2.9	3.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	9.6	12.0
23	Utilities, Rentals and Property Costs	0.0	528.0	504.0
232	Rentals of Property	0.0	528.0	504.0
	GRAND TOTAL	165.0	1,715.2	1,839.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	121.1	1,102.1	1,239.0
211	Salaries and Allowances	121.1	1,069.6	1,161.0
213	Overtime	0.0	0.0	29.0
214	Leave fares	0.0	32.5	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	0.0	22.3	24.0
222	Travel and Subsistence	0.0	1.2	1.0
223	Office Materials and Supplies	0.0	1.9	2.0
224	Operational Materials and Supplies	0.0	4.8	5.0
225	Transport and Fuel	0.0	9.6	10.0
227	Other Operational Expenses	0.0	4.8	6.0
23	Utilities, Rentals and Property Costs	0.0	297.6	285.0
232	Rentals of Property	0.0	297.6	285.0
	GRAND TOTAL	121.1	1,422.0	1,548.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	886.3	997.0
211	Salaries and Allowances	0.0	423.3	777.0
213	Overtime	0.0	0.0	29.0
214	Leave fares	0.0	150.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	156.5	13.0
217	Contract Officers Education Benefits	0.0	156.5	149.0
22	Goods & Services	0.0	13.4	15.0
223	Office Materials and Supplies	0.0	1.9	2.0
224	Operational Materials and Supplies	0.0	1.9	2.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	0.0	4.8	6.0
23	Utilities, Rentals and Property Costs	0.0	336.0	321.0
232	Rentals of Property	0.0	336.0	321.0
	GRAND TOTAL	0.0	1,235.7	1,333.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,102.6	1,241.0
211	Salaries and Allowances	0.0	1,052.2	1,143.0
213	Overtime	0.0	0.0	39.0
214	Leave fares	0.0	30.0	39.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.4	20.0
22	Goods & Services	0.0	14.2	16.0
222	Travel and Subsistence	0.0	1.7	2.0
223	Office Materials and Supplies	0.0	1.9	2.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	0.0	4.8	6.0
23	Utilities, Rentals and Property Costs	0.0	288.0	275.0
232	Rentals of Property	0.0	288.0	275.0
	GRAND TOTAL	0.0	1,404.8	1,532.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,348.1	989.6	1,080.0
211	Salaries and Allowances	2,233.6	965.8	1,080.0
214	Leave fares	32.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	81.9	23.8	0.0
22	Goods & Services	412.9	402.0	461.0
223	Office Materials and Supplies	20.0	19.2	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	55.0	57.6	51.0
227	Other Operational Expenses	327.9	315.6	390.0
	GRAND TOTAL	2,761.0	1,391.6	1,541.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,678.2	5,000.0	5,612.0
211	Salaries and Allowances	0.0	1,627.6	5,038.0
212	Wages	1,114.3	2,500.0	0.0
213	Overtime	199.1	272.4	410.0
214	Leave fares	188.2	300.0	164.0
215	Retirement Benefits, Pensions, Gratuities	176.6	300.0	0.0
22	Goods & Services	2,235.6	3,921.6	4,777.0
222	Travel and Subsistence	300.0	96.0	80.0
223	Office Materials and Supplies	18.0	19.2	19.0
224	Operational Materials and Supplies	18.0	19.2	19.0
225	Transport and Fuel	233.8	48.0	46.0
227	Other Operational Expenses	1,665.8	3,739.2	4,613.0
23	Utilities, Rentals and Property Costs	18.2	19.2	19.0
233	Routine Maintenance	18.2	19.2	19.0
	GRAND TOTAL	3,932.0	8,940.8	10,408.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2020

Source of funding; Fully GoPNG funded

Performance Indicator;

Renovation and refurbishment work at PNG High Commission Office building- Canberra Mission Office

PSC was 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	174.3	168.0	174.0
222	Travel and Subsistence	80.0	76.8	75.0
223	Office Materials and Supplies	9.3	9.6	10.0
224	Operational Materials and Supplies	5.0	4.8	5.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	70.0	67.2	74.0
	GRAND TOTAL	174.3	168.0	174.0

B: Other Data in 2020

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 cooperation, 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,055.1	1,141.6	1,246.0
211	Salaries and Allowances	897.1	1,141.6	1,180.0
213	Overtime	0.0	0.0	18.0
214	Leave fares	62.6	0.0	48.0
215	Retirement Benefits, Pensions, Gratuities	95.4	0.0	0.0
22	Goods & Services	47.1	45.2	51.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	5.0	4.8	5.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	22.1	21.2	26.0
	GRAND TOTAL	1,102.2	1,186.8	1,297.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,397.9	1,277.9	1,402.0
211	Salaries and Allowances	1,330.5	1,259.1	1,402.0
214	Leave fares	0.0	18.8	0.0
215	Retirement Benefits, Pensions, Gratuities	67.4	0.0	0.0
22	Goods & Services	210.2	201.8	206.0
222	Travel and Subsistence	70.0	67.2	56.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	5.0	4.8	5.0
225	Transport and Fuel	5.0	4.8	5.0
227	Other Operational Expenses	120.2	115.4	130.0
	GRAND TOTAL	1,608.1	1,479.7	1,608.0

B: Other Data in 2020

1 Staffing :50 Positions. 40 SOS and 10 Vacancy.

2 Vehicles : 1.

3 Performance Indicators/Targets : Reports on events and issues abroad that affects PNG's interest. Provide advice to the Secretary and the Minister when requested and participate in representational activities abroad.

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

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,496.2	1,105.5	1,242.0
211	Salaries and Allowances	1,358.0	1,028.9	1,204.0
213	Overtime	0.0	0.0	38.0
214	Leave fares	0.0	33.9	0.0
215	Retirement Benefits, Pensions, Gratuities	138.2	42.7	0.0
22	Goods & Services	185.0	177.6	192.0
222	Travel and Subsistence	50.0	48.0	47.0
224	Operational Materials and Supplies	5.0	4.8	5.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	120.0	115.2	130.0
	GRAND TOTAL	1,681.2	1,283.1	1,434.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	697.2	881.2	991.0
211	Salaries and Allowances	697.2	836.2	981.0
214	Leave fares	0.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	5.0
22	Goods & Services	170.0	163.2	177.0
222	Travel and Subsistence	70.0	67.2	65.0
223	Office Materials and Supplies	5.0	4.8	5.0
224	Operational Materials and Supplies	5.0	4.8	5.0
225	Transport and Fuel	20.0	19.2	19.0
227	Other Operational Expenses	70.0	67.2	83.0
	GRAND TOTAL	867.2	1,044.4	1,168.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Legal System Management and Representation	9,053.4	8,514.5	10,409.2	11,054.0	12,087.0	13,017.0
Program	Criminal Prosecution and Legal Aid Services	9,053.4	8,514.5	10,409.2	11,054.0	12,087.0	13,017.0
10251	Public Prosecutor	9,053.4	8,514.5	10,409.2	11,054.0	12,087.0	13,017.0
Grand Total		9,053.4	8,514.5	10,409.2	11,054.0	12,087.0	13,017.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6,349.8	5,874.2	6,879.3	7,305.0	7,987.0	8,602.0
211	Salaries and Allowances	6,239.8	5,764.2	5,913.3	6,279.0	6,865.0	7,394.0
214	Leave fares	110.0	110.0	122.2	130.0	142.0	153.0
215	Retirement Benefits, Pensions, Gratuities			843.8	896.0	980.0	1,055.0
22	Goods & Services	2,223.9	2,346.0	3,250.1	3,451.0	3,774.0	4,064.0
222	Travel and Subsistence	2,009.0	2,130.6	2,026.7	2,152.0	2,353.0	2,534.0
223	Office Materials and Supplies	42.0	39.7	37.8	40.0	44.0	47.0
225	Transport and Fuel	60.1	58.1	55.3	59.0	65.0	70.0
227	Other Operational Expenses	79.5	84.6	1,098.9	1,167.0	1,276.0	1,374.0
228	Training	33.3	33.0	31.4	33.0	36.0	39.0
23	Utilities, Rentals and Property Costs	114.6	110.5	105.1	112.0	123.0	132.0
232	Rentals of Property	73.8	70.9	67.4	72.0	79.0	85.0
233	Routine Maintenance	40.8	39.6	37.7	40.0	44.0	47.0
25	Grants Subsidies and Transfers	60.0	150.0	142.7	152.0	166.0	179.0
251	Membership Fees, Subscriptions & Contribution	60.0	150.0	142.7	152.0	166.0	179.0
27	Capital Formation	305.1	33.7	32.1	34.0	37.0	40.0
271	Office Equipments, Furniture & Fittings	305.1	33.7	32.1	34.0	37.0	40.0
Grand Total		9,053.4	8,514.4	10,409.3	11,054.0	12,087.0	13,017.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,349.8	5,874.2	6,879.3
211	Salaries and Allowances	6,239.8	5,764.2	5,913.3
214	Leave fares	110.0	110.0	122.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	843.8
22	Goods & Services	2,223.9	2,346.0	3,250.1
222	Travel and Subsistence	2,009.0	2,130.6	2,026.7
223	Office Materials and Supplies	42.0	39.7	37.8
225	Transport and Fuel	60.1	58.1	55.3
227	Other Operational Expenses	79.5	84.6	1,098.9
228	Training	33.3	33.0	31.4
23	Utilities, Rentals and Property Costs	114.6	110.5	105.1
232	Rentals of Property	73.8	70.9	67.4
233	Routine Maintenance	40.8	39.6	37.7
25	Grants Subsidies and Transfers	60.0	150.0	142.7
251	Membership Fees, Subscriptions & Contribution	60.0	150.0	142.7
27	Capital Formation	305.1	33.7	32.1
271	Office Equipments, Furniture & Fittings	305.1	33.7	32.1
GRAND TOTAL		9,053.4	8,514.4	10,409.3

B: Other Data in 2020

1. Funded Position- 85

Staffing comprises: 83 staff on strength, 2 funded vacancies & 56 unfunded vacancies only for 2020. Of the approved establishment of 152, 40 are senior contract positions, which only 26 are occupied. 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	2018	2019	2020	2021	2022	2023
Main Program	Central Public Service Training Services	6,506.2	6,004.9	8,241.9	8,750.0	9,568.0	10,305.0
Program	Inservice Training for Public Sector Employees and Others	6,506.2	6,004.9	8,241.9	8,750.0	9,568.0	10,305.0
10201	Training Design & Delivery	5,736.3	5,712.7	7,624.2	8,094.0	8,851.0	9,533.0
10202	Establishment of School of Government	254.5	83.0	120.6	128.0	140.0	151.0
10203	Governance and Reporting Frameworks	191.9	74.6	83.7	89.0	97.0	104.0
10204	Human Resource Management	189.0	68.6	267.4	284.0	311.0	335.0
10205	Infrastructure & Facilities Development	134.5	66.0	146.0	155.0	169.0	182.0
Main Program	Commercial Services	907.8	2,000.0	2,000.0	10,000.0	7,000.0	
Program	Foreign Investment Regulation and Promotion	907.8	2,000.0	2,000.0	10,000.0	7,000.0	
22832	PNG IPA Infrastructure Development	907.8	2,000.0	2,000.0	10,000.0	7,000.0	
Grand Total		7,414.0	8,004.9	10,241.9	18,750.0	16,568.0	10,305.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	6,363.6	5,196.0	6,968.0	7,399.0	8,089.0	8,712.0
211	Salaries and Allowances	5,641.6	4,436.0	6,115.2	6,494.0	7,100.0	7,647.0
214	Leave fares	281.7	300.0	336.6	357.0	390.0	420.0
215	Retirement Benefits, Pensions, Gratuities	440.3	460.0	516.2	548.0	599.0	645.0
22	Goods & Services	1,367.6	2,549.7	3,027.1	11,089.0	8,193.0	1,285.0
220	Goods & Services				10,000.0	7,000.0	
222	Travel and Subsistence	76.5	93.0	87.6	93.0	102.0	110.0
223	Office Materials and Supplies	80.8	102.2	97.3	103.0	113.0	122.0
224	Operational Materials and Supplies	74.1	115.2	109.7	116.0	127.0	137.0
225	Transport and Fuel	41.5	40.8	38.9	41.0	45.0	48.0
226	Administrative Consultancy Fees	49.0	48.5	46.2	49.0	54.0	58.0
227	Other Operational Expenses	1,006.1	2,101.2	2,601.0	638.0	698.0	752.0
228	Training	39.6	48.8	46.4	49.0	54.0	58.0
23	Utilities, Rentals and Property Costs	123.3	259.3	246.8	262.0	286.0	308.0
232	Rentals of Property	43.1	57.6	54.8	58.0	63.0	68.0
233	Routine Maintenance	80.2	201.7	192.0	204.0	223.0	240.0
Grand Total		7,854.5	8,005.0	10,241.9	18,750.0	16,568.0	10,305.0

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

Program: Inservice Training for Public Sector Employees and Others

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,153.4	4,903.7	6,350.2
211	Salaries and Allowances	4,871.7	4,143.7	5,497.4
214	Leave fares	281.7	300.0	336.6
215	Retirement Benefits, Pensions, Gratuities	0.0	460.0	516.2
22	Goods & Services	459.8	549.7	1,027.1
222	Travel and Subsistence	76.5	93.0	87.6
223	Office Materials and Supplies	80.8	102.2	97.3
224	Operational Materials and Supplies	74.1	115.2	109.7
225	Transport and Fuel	41.5	40.8	38.9
226	Administrative Consultancy Fees	49.0	48.5	46.2
227	Other Operational Expenses	98.3	101.2	601.0
228	Training	39.6	48.8	46.4
23	Utilities, Rentals and Property Costs	123.3	259.3	246.8
232	Rentals of Property	43.1	57.6	54.8
233	Routine Maintenance	80.2	201.7	192.0
	GRAND TOTAL	5,736.5	5,712.7	7,624.1

B: Other Data in 2020

1. Total staff of 188: 138 staff on strength and 50 vacancies
2. Performance indicators/target: Providing training for public sector and others throughout the country and south pacific.
3. Casuals: Nil
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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	254.5	83.0	120.6
211	Salaries and Allowances	254.5	83.0	120.6
	GRAND TOTAL	254.5	83.0	120.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	191.9	74.6	83.7
211	Salaries and Allowances	191.9	74.6	83.7
	GRAND TOTAL	191.9	74.6	83.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	189.0	68.6	267.4
211	Salaries and Allowances	189.0	68.6	267.4
	GRAND TOTAL	189.0	68.6	267.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	134.5	66.0	146.0
211	Salaries and Allowances	134.5	66.0	146.0
	GRAND TOTAL	134.5	66.0	146.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	907.8	2,000.0	2,000.0
227	Other Operational Expenses	907.8	2,000.0	2,000.0
	GRAND TOTAL	907.8	2,000.0	2,000.0

B: Other Data in 2020

Source of funding; Fully GoPNG funded project

Performance Indicator:

1. Number of building infrastructures rehabilitated and constructed (at each provincialhead quarters)
2. ICT infrastructures are procured and installed (at provincial head quarters)
3. Number of enrolments.

PSC is re-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	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management	27,073.6	20,000.0	97,700.0	100,000.0	100,000.0	
Program	Policy Research & Development	27,073.6	20,000.0	97,700.0	100,000.0	100,000.0	
22030	Australian Awards Program	27,073.6	20,000.0	97,700.0	100,000.0	100,000.0	
Main Program	General Personnel Policies and Procedures Co-ordination	36,342.9	18,403.7	20,259.0	21,500.0	23,493.0	25,294.0
Program	Corporate Services	6,442.8	5,028.4	5,881.0	6,245.0	6,828.0	7,354.0
10222	Human Resource Management	1,495.7	1,169.3	1,385.0	1,471.0	1,608.0	1,732.0
10223	Financial Management	3,276.0	2,300.7	2,532.0	2,688.0	2,938.0	3,164.0
11689	Corporate Planning & Management	813.4	885.7	998.0	1,060.0	1,160.0	1,249.0
11753	Office of the Deputy Secretary - NHP & CS	857.7	672.7	966.0	1,026.0	1,122.0	1,209.0
Program	Executive Management	3,824.2	2,888.6	3,553.0	3,773.0	4,124.0	4,442.0
10225	Office of the Secretary	2,935.9	2,098.6	2,623.0	2,785.0	3,045.0	3,279.0
10226	Senior Executive Services	888.3	790.0	930.0	988.0	1,079.0	1,163.0
Program	Ministerial Services	83.7	80.4	69.0	72.0	79.0	85.0
10224	Ministers Administrative Support Services	83.7	80.4	69.0	72.0	79.0	85.0
Program	Implementation	18,795.8	1,480.5	1,938.0	2,056.0	2,248.0	2,419.0
11685	Highlands & Economic	471.6	388.1	472.0	500.0	548.0	589.0
11686	Momase & Social	17,691.6	364.9	619.0	657.0	719.0	774.0
11687	Southern & Infrastructure/Law & Order	306.8	314.1	384.0	407.0	444.0	478.0
11688	NG Islands Region & Administration Sector	325.8	413.4	463.0	492.0	537.0	578.0
Program	Industrial & Employee Relations	2,363.0	4,007.0	2,970.0	3,149.0	3,441.0	3,704.0
10207	Human Resource Planning	7.3	1,881.4	406.0	430.0	471.0	507.0
10209	Industrial Relations	444.3	417.0	381.0	404.0	442.0	476.0
11679	Remuneration Review & Management	373.9	319.2	408.0	432.0	472.0	509.0
11680	Legal & Investigation	214.3	383.7	434.0	460.0	502.0	539.0
13050	Legislative Reform and Public Service Organisation Review	766.9	376.6	456.0	484.0	528.0	567.0
13051	Workforce Planning & Performance Management	302.8	451.4	729.0	774.0	846.0	912.0
13052	Autonomous Bougainville Government	253.5	177.7	156.0	165.0	180.0	194.0
Program	Monitoring & Inspections	1,175.2	1,150.9	1,431.0	1,519.0	1,655.0	1,780.0
11682	Highlands & Economic	81.8	259.8	330.0	350.0	381.0	410.0
11683	Momase & Social	366.9	277.8	351.0	373.0	407.0	437.0
11684	Southern & Infrastructure/Law & Order	218.7	260.8	331.0	351.0	382.0	411.0
13040	NG Islands Region and Admin Sector Monitoring	507.8	352.5	419.0	445.0	485.0	522.0
Program	Policy Research & Development	1,419.5	1,434.8	1,726.0	1,830.0	1,997.0	2,148.0
11676	Organisation Development & Management	424.0	465.8	581.0	616.0	673.0	725.0
11677	Public Sector Coordination	448.6	324.3	383.0	407.0	445.0	479.0
11678	Workforce Development	110.1	225.8	275.0	292.0	319.0	343.0
12016	Public Sector Workforce Development	436.8	418.9	487.0	515.0	560.0	601.0

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	2018	2019	2020	2021	2022	2023
Program	Information Technology	2,238.7	2,333.1	2,691.0	2,856.0	3,121.0	3,362.0
10220	Technical Support & Management	890.8	890.8	870.0	924.0	1,009.0	1,086.0
10221	Human Resource & Payroll Management	1,066.6	965.4	1,304.0	1,384.0	1,513.0	1,630.0
10237	Business System Development	281.3	476.9	517.0	548.0	599.0	646.0
Main Program	Legal System Management and Representation			1,000.0	2,000.0	2,000.0	
Program	Information Technology			1,000.0	2,000.0	2,000.0	
23272	Payroll Management System Upgrade			1,000.0	2,000.0	2,000.0	
Main Program	Government Buildings Administration	972.4	2,624.2	1,851.0	903.0	987.0	1,063.0
Program	Administration & Improvement of Laws and The Legal System		2,000.0	1,000.0			
23061	Performance Management System		2,000.0	1,000.0			
Program	Government Accommodation and Public Service Housing	972.4	624.2	851.0	903.0	987.0	1,063.0
11690	Government Office Development	446.5					
11691	Government Office Accommodation	219.9					
11754	Ps InstitutionalHousing	306.0	624.2	851.0	903.0	987.0	1,063.0
Main Program	Central Public Service Training Services		2,000.0	1,000.0			
Program	Monitoring & Inspections		2,000.0	1,000.0			
23063	Capacity Building and System Roll Out		2,000.0	1,000.0			
Grand Total		64,388.9	43,027.9	121,810.0	124,403.0	126,480.0	26,357.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	29,884.8	13,605.5	15,684.0	16,654.0	18,206.0	19,605.0
211	Salaries and Allowances	11,125.7	12,458.5	14,094.0	14,965.0	16,360.0	17,621.0
213	Overtime	118.7	15.0				
214	Leave fares	638.1	386.2	606.0	644.0	704.0	758.0
215	Retirement Benefits, Pensions, Gratuities	18,002.3	745.8	984.0	1,045.0	1,142.0	1,226.0
22	Goods & Services	33,272.5	26,064.9	103,830.0	106,376.0	106,775.0	5,138.0
220	Goods & Services				102,000.0	102,000.0	
221	Domestic Travel and Subsistence	168.7	136.2	151.0	161.0	175.0	188.0
222	Travel and Subsistence	295.8	288.0	333.0	352.0	384.0	413.0
223	Office Materials and Supplies	273.3	277.3	330.0	345.0	376.0	406.0
224	Operational Materials and Supplies	355.7	354.4	376.0	399.0	435.0	467.0
225	Transport and Fuel	1,921.0	800.0	954.0	1,013.0	1,107.0	1,192.0
226	Administrative Consultancy Fees	1,626.9	1,103.6	961.0	1,021.0	1,115.0	1,201.0
227	Other Operational Expenses	28,470.1	22,950.4	100,571.0	921.0	1,004.0	1,078.0
228	Training	161.0	155.0	154.0	164.0	179.0	193.0
23	Utilities, Rentals and Property Costs	948.6	1,055.0	893.0	947.0	1,034.0	1,114.0
233	Routine Maintenance	948.6	1,055.0	893.0	947.0	1,034.0	1,114.0
25	Grants Subsidies and Transfers	7.7	17.6	21.0	22.0	24.0	25.0
251	Membership Fees, Subscriptions & Contribution	7.7	17.6	21.0	22.0	24.0	25.0
27	Capital Formation	290.5	2,284.6	1,382.0	404.0	441.0	475.0
271	Office Equipments, Furniture & Fittings	290.5	284.6	382.0	404.0	441.0	475.0
272	Information & Communication Technology		2,000.0	1,000.0			
Grand Total		64,404.1	43,027.6	121,810.0	124,403.0	126,480.0	26,357.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,324.0	1,004.4	1,221.0
211	Salaries and Allowances	685.9	599.6	597.0
214	Leave fares	638.1	386.2	606.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.6	18.0
22	Goods & Services	166.6	159.9	159.0
223	Office Materials and Supplies	7.3	7.0	7.0
227	Other Operational Expenses	9.3	8.9	9.0
228	Training	150.0	144.0	143.0
25	Grants Subsidies and Transfers	5.1	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.1	5.0	5.0
	GRAND TOTAL	1,495.7	1,169.3	1,385.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	340.0	413.2	602.0
211	Salaries and Allowances	280.6	388.1	554.0
213	Overtime	59.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.1	25.1	48.0
22	Goods & Services	2,040.0	914.3	1,084.0
223	Office Materials and Supplies	24.0	23.0	43.0
224	Operational Materials and Supplies	40.0	38.5	39.0
225	Transport and Fuel	1,920.0	799.0	952.0
227	Other Operational Expenses	56.0	53.8	50.0
23	Utilities, Rentals and Property Costs	784.0	854.9	680.0
233	Routine Maintenance	784.0	854.9	680.0
27	Capital Formation	112.1	118.2	166.0
271	Office Equipments, Furniture & Fittings	112.1	118.2	166.0
	GRAND TOTAL	3,276.1	2,300.6	2,532.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	126.9	101.7	189.0
211	Salaries and Allowances	126.9	87.7	173.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	16.0
22	Goods & Services	686.5	783.9	809.0
223	Office Materials and Supplies	22.5	17.4	19.0
224	Operational Materials and Supplies	281.6	284.1	300.0
227	Other Operational Expenses	382.4	482.4	490.0
	GRAND TOTAL	813.4	885.6	998.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	750.7	570.0	865.0
211	Salaries and Allowances	750.7	553.4	853.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.6	12.0
22	Goods & Services	72.0	69.2	69.0
223	Office Materials and Supplies	55.3	53.1	51.0
224	Operational Materials and Supplies	10.7	10.3	12.0
227	Other Operational Expenses	6.0	5.8	6.0
23	Utilities, Rentals and Property Costs	35.0	33.6	32.0
233	Routine Maintenance	35.0	33.6	32.0
	GRAND TOTAL	857.7	672.8	966.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,705.0	1,379.6	1,979.0
211	Salaries and Allowances	1,551.2	1,272.6	1,790.0
213	Overtime	5.0	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	148.8	92.0	189.0
22	Goods & Services	1,224.1	702.2	564.0
222	Travel and Subsistence	95.6	90.4	119.0
223	Office Materials and Supplies	4.3	25.4	26.0
224	Operational Materials and Supplies	4.5	4.3	5.0
226	Administrative Consultancy Fees	872.4	373.8	270.0
227	Other Operational Expenses	247.3	208.3	144.0
23	Utilities, Rentals and Property Costs	4.3	4.1	24.0
233	Routine Maintenance	4.3	4.1	24.0
25	Grants Subsidies and Transfers	2.6	12.6	16.0
251	Membership Fees, Subscriptions & Contribution	2.6	12.6	16.0
27	Capital Formation	0.0	0.0	40.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
	GRAND TOTAL	2,936.0	2,098.5	2,623.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	643.9	552.9	693.0
211	Salaries and Allowances	572.6	487.3	628.0
215	Retirement Benefits, Pensions, Gratuities	71.3	65.6	65.0
22	Goods & Services	239.4	232.3	227.0
222	Travel and Subsistence	20.0	19.2	22.0
223	Office Materials and Supplies	30.0	28.8	28.0
226	Administrative Consultancy Fees	166.4	162.2	155.0
227	Other Operational Expenses	23.0	22.1	22.0
27	Capital Formation	5.0	4.8	10.0
271	Office Equipments, Furniture & Fittings	5.0	4.8	10.0
	GRAND TOTAL	888.3	790.0	930.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	75.4	72.5	61.0
221	Domestic Travel and Subsistence	4.2	4.1	3.0
222	Travel and Subsistence	60.8	58.4	46.0
223	Office Materials and Supplies	5.1	4.9	7.0
227	Other Operational Expenses	5.3	5.1	5.0
27	Capital Formation	8.3	8.0	8.0
271	Office Equipments, Furniture & Fittings	8.3	8.0	8.0
	GRAND TOTAL	83.7	80.5	69.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	372.0	292.1	376.0
211	Salaries and Allowances	339.4	280.6	360.0
215	Retirement Benefits, Pensions, Gratuities	32.6	11.5	16.0
22	Goods & Services	48.5	46.9	47.0
222	Travel and Subsistence	39.6	38.4	38.0
223	Office Materials and Supplies	6.9	6.6	7.0
227	Other Operational Expenses	2.0	1.9	2.0
27	Capital Formation	51.0	49.0	49.0
271	Office Equipments, Furniture & Fittings	51.0	49.0	49.0
	GRAND TOTAL	471.5	388.0	472.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	17,691.6	364.9	619.0
211	Salaries and Allowances	244.7	339.1	603.0
215	Retirement Benefits, Pensions, Gratuities	17,446.9	25.8	16.0
	GRAND TOTAL	17,691.6	364.9	619.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	283.8	291.9	358.0
211	Salaries and Allowances	270.6	268.5	343.0
215	Retirement Benefits, Pensions, Gratuities	13.2	23.4	15.0
22	Goods & Services	22.1	21.2	24.0
221	Domestic Travel and Subsistence	12.0	11.5	14.0
223	Office Materials and Supplies	7.0	6.7	7.0
227	Other Operational Expenses	3.1	3.0	3.0
27	Capital Formation	1.0	1.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	1.0	2.0
	GRAND TOTAL	306.9	314.1	384.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	280.0	369.4	416.0
211	Salaries and Allowances	280.0	345.2	383.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.2	33.0
22	Goods & Services	44.8	43.0	45.0
221	Domestic Travel and Subsistence	10.0	9.6	12.0
223	Office Materials and Supplies	32.8	31.5	31.0
227	Other Operational Expenses	2.0	1.9	2.0
27	Capital Formation	1.0	1.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	1.0	2.0
	GRAND TOTAL	325.8	413.4	463.0

B: Other Data in 2020

1 Staffing: 9 : -- Executive Manager: 1 - Executive Assistant: 1 - Trainee MC & Performance Officer: 1 - Manager (Admin - NGL): 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,872.4	395.0
211	Salaries and Allowances	0.0	1,865.9	379.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.5	16.0
22	Goods & Services	7.3	9.0	11.0
223	Office Materials and Supplies	4.3	6.1	8.0
227	Other Operational Expenses	3.0	2.9	3.0
	GRAND TOTAL	7.3	1,881.4	406.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	434.6	407.6	371.0
211	Salaries and Allowances	374.6	390.3	335.0
215	Retirement Benefits, Pensions, Gratuities	60.0	17.3	36.0
22	Goods & Services	9.7	9.3	10.0
223	Office Materials and Supplies	6.0	5.8	7.0
227	Other Operational Expenses	3.7	3.5	3.0
	GRAND TOTAL	444.3	416.9	381.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	353.7	299.7	385.0
211	Salaries and Allowances	353.7	291.0	355.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.7	30.0
22	Goods & Services	20.2	19.4	23.0
221	Domestic Travel and Subsistence	6.0	5.8	7.0
222	Travel and Subsistence	2.0	1.9	4.0
223	Office Materials and Supplies	5.0	4.8	5.0
227	Other Operational Expenses	7.2	6.9	7.0
	GRAND TOTAL	373.9	319.1	408.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	201.3	371.1	420.0
211	Salaries and Allowances	201.3	340.2	384.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.9	36.0
22	Goods & Services	9.0	8.7	10.0
222	Travel and Subsistence	3.0	2.9	4.0
223	Office Materials and Supplies	5.0	4.8	5.0
227	Other Operational Expenses	1.0	1.0	1.0
27	Capital Formation	4.0	3.9	4.0
271	Office Equipments, Furniture & Fittings	4.0	3.9	4.0
	GRAND TOTAL	214.3	383.7	434.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	191.0	303.5	383.0
211	Salaries and Allowances	177.8	278.2	349.0
215	Retirement Benefits, Pensions, Gratuities	13.2	25.3	34.0
22	Goods & Services	576.0	73.1	73.0
221	Domestic Travel and Subsistence	16.5	15.9	16.0
223	Office Materials and Supplies	5.0	4.8	5.0
224	Operational Materials and Supplies	3.0	2.9	4.0
226	Administrative Consultancy Fees	48.0	46.1	44.0
227	Other Operational Expenses	503.5	3.4	4.0
	GRAND TOTAL	767.0	376.6	456.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	229.1	380.6	654.0
211	Salaries and Allowances	229.1	350.9	620.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.7	34.0
22	Goods & Services	69.0	66.2	68.0
221	Domestic Travel and Subsistence	38.0	28.8	29.0
223	Office Materials and Supplies	17.0	16.3	17.0
224	Operational Materials and Supplies	8.0	9.6	10.0
227	Other Operational Expenses	6.0	11.5	12.0
27	Capital Formation	4.7	4.5	7.0
271	Office Equipments, Furniture & Fittings	4.7	4.5	7.0
	GRAND TOTAL	302.8	451.3	729.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	239.0	163.8	139.0
211	Salaries and Allowances	224.9	152.8	119.0
215	Retirement Benefits, Pensions, Gratuities	14.1	11.0	20.0
22	Goods & Services	13.1	12.5	15.0
221	Domestic Travel and Subsistence	8.9	8.5	9.0
223	Office Materials and Supplies	2.2	2.1	3.0
224	Operational Materials and Supplies	1.6	1.5	2.0
227	Other Operational Expenses	0.4	0.4	1.0
27	Capital Formation	1.4	1.3	2.0
271	Office Equipments, Furniture & Fittings	1.4	1.3	2.0
	GRAND TOTAL	253.5	177.6	156.0

B: Other Data in 2020

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

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

11676	Organisation Development & Management
11677	Public Sector Coordination
11678	Workforce Development
12016	Public Sector Workforce Development

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

(PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	384.1	427.5	541.0
211	Salaries and Allowances	348.2	390.9	507.0
215	Retirement Benefits, Pensions, Gratuities	35.9	36.6	34.0
22	Goods & Services	39.9	38.3	40.0
222	Travel and Subsistence	30.0	28.8	30.0
223	Office Materials and Supplies	7.9	7.6	8.0
227	Other Operational Expenses	2.0	1.9	2.0
	GRAND TOTAL	424.0	465.8	581.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	435.6	311.8	368.0
211	Salaries and Allowances	420.7	291.4	352.0
215	Retirement Benefits, Pensions, Gratuities	14.9	20.4	16.0
22	Goods & Services	13.0	12.5	15.0
222	Travel and Subsistence	10.0	9.6	12.0
227	Other Operational Expenses	3.0	2.9	3.0
	GRAND TOTAL	448.6	324.3	383.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	95.3	211.4	257.0
211	Salaries and Allowances	81.1	190.5	241.0
215	Retirement Benefits, Pensions, Gratuities	14.2	20.9	16.0
22	Goods & Services	14.9	14.2	18.0
222	Travel and Subsistence	11.9	11.4	15.0
227	Other Operational Expenses	3.0	2.8	3.0
	GRAND TOTAL	110.2	225.6	275.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	265.0	254.0	323.0
211	Salaries and Allowances	251.5	215.9	292.0
215	Retirement Benefits, Pensions, Gratuities	13.5	38.1	31.0
22	Goods & Services	167.3	160.8	159.0
221	Domestic Travel and Subsistence	3.0	2.9	5.0
222	Travel and Subsistence	3.0	2.9	5.0
223	Office Materials and Supplies	4.0	3.9	4.0
224	Operational Materials and Supplies	3.3	3.2	4.0
225	Transport and Fuel	1.0	1.0	2.0
226	Administrative Consultancy Fees	150.0	144.0	136.0
227	Other Operational Expenses	2.0	1.9	2.0
228	Training	1.0	1.0	1.0
23	Utilities, Rentals and Property Costs	2.4	2.3	3.0
233	Routine Maintenance	2.4	2.3	3.0
27	Capital Formation	2.0	1.9	2.0
271	Office Equipments, Furniture & Fittings	2.0	1.9	2.0
	GRAND TOTAL	436.7	419.0	487.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	27,073.6	20,000.0	97,700.0
227	Other Operational Expenses	27,073.6	20,000.0	97,700.0
	GRAND TOTAL	27,073.6	20,000.0	97,700.0

B: Other Data in 2020

Source of funding: Fully funded by DFAT

Performance Indicator:

1. Number of Papua New Guineans awarded various scholarships to study in Australia, and
- 2.. 2019 Annual Report is produced.
3. 2020 Workplan is provided

220	Department of Personnel Management	220
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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:

23272 Payroll Management System Upgrade

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	667.1	676.0	650.0
211	Salaries and Allowances	635.9	644.2	616.0
215	Retirement Benefits, Pensions, Gratuities	31.2	31.8	34.0
22	Goods & Services	67.0	67.0	76.0
222	Travel and Subsistence	5.0	5.0	13.0
223	Office Materials and Supplies	2.0	2.0	15.0
227	Other Operational Expenses	50.0	50.0	38.0
228	Training	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	56.7	56.7	54.0
233	Routine Maintenance	56.7	56.7	54.0
27	Capital Formation	100.0	91.1	90.0
271	Office Equipments, Furniture & Fittings	100.0	91.1	90.0
	GRAND TOTAL	890.8	890.8	870.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	660.9	573.0	924.0
211	Salaries and Allowances	660.9	548.8	892.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.2	32.0
22	Goods & Services	405.7	392.5	380.0
222	Travel and Subsistence	8.6	13.1	18.0
223	Office Materials and Supplies	0.9	0.9	5.0
226	Administrative Consultancy Fees	356.2	340.1	320.0
227	Other Operational Expenses	40.0	38.4	37.0
	GRAND TOTAL	1,066.6	965.5	1,304.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	241.4	428.1	468.0
211	Salaries and Allowances	241.4	415.6	454.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.5	14.0
22	Goods & Services	33.4	42.7	43.0
222	Travel and Subsistence	6.2	6.0	7.0
223	Office Materials and Supplies	2.4	2.3	3.0
226	Administrative Consultancy Fees	22.8	32.5	31.0
227	Other Operational Expenses	2.0	1.9	2.0
23	Utilities, Rentals and Property Costs	6.4	6.1	6.0
233	Routine Maintenance	6.4	6.1	6.0
	GRAND TOTAL	281.2	476.9	517.0

B: Other Data in 2020

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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Project: 23272 Payroll Management System Upgrade

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

The funding source is GoPNG. It is one-off funding allocation of K1.0 million for implementation in 2020 which should cease in 2021.

The Asender Payroll management system has two major performance indicators which are as follows:

- (i) Information and Communication Technology system upgrade
- (ii) Procurement Of IT technology and Installation

The Payroll Management System Upgrade project is recurrent in nature meaning that it has been supported and funded by DPM under its recurrent budget as one of its recurrent work activity. It became a development project because of purchase and installation of IT system which would make possible for migration of current payroll system to a more compatible system.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
272	Information & Communication Technology	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2020

Source of funding; Fully funded by GoPNG

Performance Indicator;

1. Launch and implementation of Performance Management System Policy (PMS)
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 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	435.1	0.0	0.0
211	Salaries and Allowances	415.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.6	0.0	0.0
22	Goods & Services	11.4	0.0	0.0
221	Domestic Travel and Subsistence	2.0	0.0	0.0
223	Office Materials and Supplies	2.4	0.0	0.0
224	Operational Materials and Supplies	1.0	0.0	0.0
227	Other Operational Expenses	6.0	0.0	0.0
	GRAND TOTAL	446.5	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	185.2	0.0	0.0
211	Salaries and Allowances	185.2	0.0	0.0
22	Goods & Services	34.6	0.0	0.0
221	Domestic Travel and Subsistence	16.8	0.0	0.0
223	Office Materials and Supplies	2.0	0.0	0.0
224	Operational Materials and Supplies	2.0	0.0	0.0
226	Administrative Consultancy Fees	10.0	0.0	0.0
227	Other Operational Expenses	3.8	0.0	0.0
	GRAND TOTAL	219.8	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	227.0	499.6	732.0
211	Salaries and Allowances	172.5	450.8	637.0
213	Overtime	54.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	48.8	95.0
22	Goods & Services	20.5	28.6	27.0
221	Domestic Travel and Subsistence	2.0	1.9	6.0
223	Office Materials and Supplies	2.8	2.7	6.0
226	Administrative Consultancy Fees	1.0	4.8	5.0
227	Other Operational Expenses	14.7	19.2	10.0
23	Utilities, Rentals and Property Costs	58.6	96.0	92.0
233	Routine Maintenance	58.6	96.0	92.0
	GRAND TOTAL	306.1	624.2	851.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	63.3	242.1	312.0
211	Salaries and Allowances	63.3	223.5	298.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.6	14.0
22	Goods & Services	18.5	17.7	18.0
221	Domestic Travel and Subsistence	14.0	13.4	12.0
223	Office Materials and Supplies	2.0	1.9	3.0
227	Other Operational Expenses	2.5	2.4	3.0
	GRAND TOTAL	81.8	259.8	330.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	350.1	261.6	332.0
211	Salaries and Allowances	323.1	228.1	316.0
215	Retirement Benefits, Pensions, Gratuities	27.0	33.5	16.0
22	Goods & Services	16.8	16.1	19.0
221	Domestic Travel and Subsistence	12.3	11.8	13.0
223	Office Materials and Supplies	2.0	1.9	3.0
227	Other Operational Expenses	2.5	2.4	3.0
	GRAND TOTAL	366.9	277.7	351.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	201.7	244.5	312.0
211	Salaries and Allowances	201.7	243.1	298.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1.4	14.0
22	Goods & Services	17.0	16.3	19.0
221	Domestic Travel and Subsistence	13.0	12.5	14.0
223	Office Materials and Supplies	2.0	1.9	3.0
227	Other Operational Expenses	2.0	1.9	2.0
	GRAND TOTAL	218.7	260.8	331.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	491.6	336.9	400.0
211	Salaries and Allowances	460.4	324.2	366.0
215	Retirement Benefits, Pensions, Gratuities	31.2	12.7	34.0
22	Goods & Services	15.0	14.4	17.0
221	Domestic Travel and Subsistence	10.0	9.6	11.0
223	Office Materials and Supplies	3.0	2.9	4.0
227	Other Operational Expenses	2.0	1.9	2.0
23	Utilities, Rentals and Property Costs	1.2	1.2	2.0
233	Routine Maintenance	1.2	1.2	2.0
	GRAND TOTAL	507.8	352.5	419.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Source of funding; Fully funded by GoPNG

Performance Indicator

;

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

PSC will be established for the project in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	General Personnel Policies and Procedures Co-ordination	6,198.4	6,075.9	7,136.0	7,578.0	8,286.0	8,926.0
Program	Investigation and Advisory Services	6,198.4	6,075.9	7,136.0	7,578.0	8,286.0	8,926.0
10239	Provision of Advisory Services on Personnel Matters	6,198.4	6,075.9	7,136.0	7,578.0	8,286.0	8,926.0
Main Program	Central Public Service Training Services			3,000.0	5,000.0	5,000.0	
Program	Human Resource Development			3,000.0	5,000.0	5,000.0	
23255	Capacity Building Program			3,000.0	5,000.0	5,000.0	
Grand Total		6,198.4	6,075.9	10,136.0	12,578.0	13,286.0	8,926.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	5,331.0	4,914.3	5,510.0	5,851.0	6,398.0	6,891.0
211	Salaries and Allowances	4,681.0	4,284.3	4,860.2	5,161.0	5,643.0	6,078.0
213	Overtime	10.0	10.0	10.5	11.0	12.0	13.0
214	Leave fares	220.1	220.0	190.4	202.0	221.0	238.0
215	Retirement Benefits, Pensions, Gratuities	419.9	400.0	448.9	477.0	522.0	562.0
22	Goods & Services	700.8	867.8	3,927.1	5,985.0	6,076.0	1,159.0
220	Goods & Services				5,000.0	5,000.0	
222	Travel and Subsistence	306.6	409.2	485.3	515.0	563.0	606.0
223	Office Materials and Supplies	26.0	60.0	86.2	92.0	101.0	109.0
225	Transport and Fuel	47.3	82.0	82.8	88.0	96.0	103.0
226	Administrative Consultancy Fees	103.8	89.0	84.7	90.0	98.0	106.0
227	Other Operational Expenses	182.3	160.4	3,114.6	122.0	133.0	143.0
228	Training	34.8	67.2	73.5	78.0	85.0	92.0
23	Utilities, Rentals and Property Costs	87.0	161.8	96.9	103.0	113.0	122.0
233	Routine Maintenance	87.0	161.8	96.9	103.0	113.0	122.0
25	Grants Subsidies and Transfers	10.0	20.0	19.0	20.0	22.0	24.0
251	Membership Fees, Subscriptions & Contribution	10.0	20.0	19.0	20.0	22.0	24.0
27	Capital Formation	69.5	112.0	582.8	619.0	677.0	730.0
271	Office Equipments, Furniture & Fittings	69.5	112.0	106.7	113.0	124.0	134.0
273	Motor Vehicles			476.1	506.0	553.0	596.0
Grand Total		6,198.3	6,075.9	10,135.8	12,578.0	13,286.0	8,926.0

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 review on 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,331.0	4,914.3	5,510.0
211	Salaries and Allowances	4,681.0	4,284.3	4,860.2
213	Overtime	10.0	10.0	10.5
214	Leave fares	220.1	220.0	190.4
215	Retirement Benefits, Pensions, Gratuities	419.9	400.0	448.9
22	Goods & Services	700.8	867.8	927.1
222	Travel and Subsistence	306.6	409.2	485.3
223	Office Materials and Supplies	26.0	60.0	86.2
225	Transport and Fuel	47.3	82.0	82.8
226	Administrative Consultancy Fees	103.8	89.0	84.7
227	Other Operational Expenses	182.3	160.4	114.6
228	Training	34.8	67.2	73.5
23	Utilities, Rentals and Property Costs	87.0	161.8	96.9
233	Routine Maintenance	87.0	161.8	96.9
25	Grants Subsidies and Transfers	10.0	20.0	19.0
251	Membership Fees, Subscriptions & Contribution	10.0	20.0	19.0
27	Capital Formation	69.5	112.0	582.8
271	Office Equipments, Furniture & Fittings	69.5	112.0	106.7
273	Motor Vehicles	0.0	0.0	476.1
	GRAND TOTAL	6,198.3	6,075.9	7,135.8

B: Other Data in 2020

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.

221	Public Service Commission	221
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Main Program: Central Public Service Training Services

Program: Human Resource Development

Program Objectives:

To implement the Human Resource Development System (HRDS), assess skills requirement for employees; coordinate and promote relevant training for employees in the civil service; and to provide labor market information to employers and job seekers.

Program Description:

The program will facilitate the provision of appropriate training for civil servants based on the assessment and identification of their training needs; certify and monitor training institutions; and coordinate training, employment placements and counseling for the unemployed and youths.

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

23255 Capacity Building Program

221	Public Service Commission	221
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Project: 23255 Capacity Building Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Fund source: GoPNG Direct Financing

Performance Indicator:

1. IT system upgraded
2. Staff training conducted
3. PSC Provincial Offices are established

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	2018	2019	2020	2021	2022	2023
Main Program	Legal System Management and Representation	14,080.4	13,228.4	16,681.4	17,591.0	19,046.0	20,358.0
Program	Criminal Prosecution and Legal Aid Services	14,080.4	13,228.4	16,681.4	17,591.0	19,046.0	20,358.0
10252	Public Solicitor	12,580.4	11,228.4	14,681.4	15,591.0	17,046.0	18,358.0
22956	Public Solicitors Infrastructure Program	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	Law Courts And Judicial Operations			1,000.0	500.0		
Program	Administration & Improvement of Laws and The Legal System			1,000.0	500.0		
23247	Public Solicitors Case Management System			1,000.0	500.0		
Grand Total		14,080.4	13,228.4	17,681.4	18,091.0	19,046.0	20,358.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	9,958.1	8,926.1	11,151.4	11,842.0	12,948.0	13,945.0
211	Salaries and Allowances	9,095.3	7,910.3	9,866.4	10,477.0	11,455.0	12,337.0
212	Wages	70.9	86.6	78.8	84.0	92.0	99.0
213	Overtime	49.8	50.0	47.6	51.0	56.0	60.0
214	Leave fares	211.0	284.5	466.0	495.0	541.0	583.0
215	Retirement Benefits, Pensions, Gratuities	531.1	594.7	692.6	735.0	804.0	866.0
22	Goods & Services	1,805.4	1,531.1	3,691.8	3,345.0	3,091.0	3,313.0
220	Goods & Services				700.0	200.0	200.0
221	Domestic Travel and Subsistence	1,411.1	1,015.7	1,446.6	1,536.0	1,679.0	1,808.0
223	Office Materials and Supplies	92.0	142.0	135.1	143.0	156.0	168.0
224	Operational Materials and Supplies	69.0	163.0	155.1	165.0	180.0	194.0
225	Transport and Fuel	81.5	70.4	67.0	71.0	78.0	84.0
227	Other Operational Expenses	109.8	100.0	1,849.9	690.0	754.0	812.0
228	Training	42.0	40.0	38.1	40.0	44.0	47.0
23	Utilities, Rentals and Property Costs	591.2	571.2	543.5	578.0	632.0	680.0
232	Rentals of Property	460.5	416.2	396.0	421.0	460.0	495.0
233	Routine Maintenance	130.7	155.0	147.5	157.0	172.0	185.0
25	Grants Subsidies and Transfers	206.4	150.0	142.7	152.0	166.0	179.0
251	Membership Fees, Subscriptions & Contribution	206.4	150.0	142.7	152.0	166.0	179.0
27	Capital Formation	1,519.3	2,050.0	2,152.0	2,174.0	2,209.0	2,241.0
270	Capital Formation				1,800.0	1,800.0	1,800.0
271	Office Equipments, Furniture & Fittings	19.3	50.0	352.0	374.0	409.0	441.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	1,800.0			
Grand Total		14,080.4	13,228.4	17,681.4	18,091.0	19,046.0	20,358.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,958.1	8,926.1	11,151.4
211	Salaries and Allowances	9,095.3	7,910.3	9,866.4
212	Wages	70.9	86.6	78.8
213	Overtime	49.8	50.0	47.6
214	Leave fares	211.0	284.5	466.0
215	Retirement Benefits, Pensions, Gratuities	531.1	594.7	692.6
22	Goods & Services	1,805.4	1,531.1	2,491.8
221	Domestic Travel and Subsistence	1,411.1	1,015.7	1,446.6
223	Office Materials and Supplies	92.0	142.0	135.1
224	Operational Materials and Supplies	69.0	163.0	155.1
225	Transport and Fuel	81.5	70.4	67.0
227	Other Operational Expenses	109.8	100.0	649.9
228	Training	42.0	40.0	38.1
23	Utilities, Rentals and Property Costs	591.2	571.2	543.5
232	Rentals of Property	460.5	416.2	396.0
233	Routine Maintenance	130.7	155.0	147.5
25	Grants Subsidies and Transfers	206.4	150.0	142.7
251	Membership Fees, Subscriptions & Contribution	206.4	150.0	142.7
27	Capital Formation	19.3	50.0	352.0
271	Office Equipments, Furniture & Fittings	19.3	50.0	352.0
	GRAND TOTAL	12,580.4	11,228.4	14,681.4

B: Other Data in 2020

1. 254-New Approved Staff establishment, 184-Old Approved Staff Establishment. Funded ceiling 184, Staffing comprises:168 Staff on Strength, 16 Funded Vacancies , 1 unattached (driver) & 5 Casuals. Agency cannot recruit over & above its funded ceiling provision in 2020..

2. Motor Vehicles - 21

5.PerformanceIndicators/Targets: Provision of Legal Aid to citizens who are qualified to berepresented 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	1,800.0
	GRAND TOTAL	1,500.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator: Fully completed institutional housing in NCD and selected provinces to enhance capacity and contribute to legal aid services.

222	Office of the Public Solicitor	222
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Main Program: Law Courts And Judicial Operations

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:

23247 Public Solicitors Case Management System

222	Office of the Public Solicitor	222
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Project: 23247 Public Solicitors Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

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

2. Performance Indicator: A well established Case Management System that encompasses process automation, enhanced records management and reporting system.

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	2018	2019	2020	2021	2022	2023
Main Program	Law Courts And Judicial Operations	157,542.1	286,750.0	268,431.8	310,717.0	330,382.0	262,627.0
Program	Lower and High Courts Administration	157,542.1	286,750.0	268,431.8	310,717.0	330,382.0	262,627.0
10240	Administration of Village, District, Nat & Supreme Courts	98,542.1	186,750.0	198,431.8	210,717.0	230,382.0	248,127.0
21908	Court House Design and Maintenance	59,000.0	100,000.0	70,000.0	100,000.0	100,000.0	14,500.0
Grand Total		157,542.1	286,750.0	268,431.8	310,717.0	330,382.0	262,627.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	71,184.2	79,930.0	88,611.7	94,097.0	102,878.0	110,802.0
211	Salaries and Allowances	65,375.9	75,206.2	83,374.5	88,536.0	96,798.0	104,254.0
214	Leave fares	1,340.2	1,462.0	1,620.9	1,721.0	1,882.0	2,027.0
215	Retirement Benefits, Pensions, Gratuities	3,951.1	2,594.8	2,876.8	3,055.0	3,340.0	3,597.0
217	Contract Officers Education Benefits	517.0	667.0	739.5	785.0	858.0	924.0
22	Goods & Services	23,600.0	47,506.6	53,384.6	56,690.0	61,981.0	66,755.0
222	Travel and Subsistence	5,432.2	12,860.0	12,232.3	12,990.0	14,202.0	15,296.0
223	Office Materials and Supplies	1,636.7	2,720.3	2,588.3	2,749.0	3,006.0	3,238.0
224	Operational Materials and Supplies	1,044.4	1,553.9	1,478.6	1,570.0	1,717.0	1,849.0
225	Transport and Fuel	1,006.6	1,163.1	1,106.7	1,175.0	1,285.0	1,384.0
226	Administrative Consultancy Fees	4,099.2	6,619.3	6,298.2	6,688.0	7,312.0	7,875.0
227	Other Operational Expenses	9,175.5	20,000.0	27,216.2	28,901.0	31,598.0	34,032.0
228	Training	1,205.4	2,590.0	2,464.3	2,617.0	2,861.0	3,081.0
23	Utilities, Rentals and Property Costs	1,411.3	3,424.8	3,258.6	3,461.0	3,784.0	4,075.0
232	Rentals of Property	531.1	764.8	727.7	773.0	845.0	910.0
233	Routine Maintenance	880.2	2,660.0	2,530.9	2,688.0	2,939.0	3,165.0
27	Capital Formation	61,346.6	155,888.6	123,177.0	156,469.0	161,739.0	80,995.0
270	Capital Formation				100,000.0	100,000.0	14,500.0
271	Office Equipments, Furniture & Fittings	1,775.0	10,000.0	9,514.8	10,104.0	11,047.0	11,898.0
274	Feasibility Studies & Project Preparation	145.9	210.1	199.9	212.0	232.0	250.0
275	Plant, Equipment & Machinery	332.6	10,000.0	9,514.8	10,104.0	11,047.0	11,898.0
276	Construction, Renovation and Improvements	39,000.0	80,000.0	60,000.0			
277	Substantial/Specific Maintenance	20,093.1	55,678.5	43,947.5	36,049.0	39,413.0	42,449.0
Grand Total		157,542.1	286,750.0	268,431.9	310,717.0	330,382.0	262,627.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	71,184.2	79,930.0	88,611.7
211	Salaries and Allowances	65,375.9	75,206.2	83,374.5
214	Leave fares	1,340.2	1,462.0	1,620.9
215	Retirement Benefits, Pensions, Gratuities	3,951.1	2,594.8	2,876.8
217	Contract Officers Education Benefits	517.0	667.0	739.5
22	Goods & Services	23,600.0	47,506.6	53,384.6
222	Travel and Subsistence	5,432.2	12,860.0	12,232.3
223	Office Materials and Supplies	1,636.7	2,720.3	2,588.3
224	Operational Materials and Supplies	1,044.4	1,553.9	1,478.6
225	Transport and Fuel	1,006.6	1,163.1	1,106.7
226	Administrative Consultancy Fees	4,099.2	6,619.3	6,298.2
227	Other Operational Expenses	9,175.5	20,000.0	27,216.2
228	Training	1,205.4	2,590.0	2,464.3
23	Utilities, Rentals and Property Costs	1,411.3	3,424.8	3,258.6
232	Rentals of Property	531.1	764.8	727.7
233	Routine Maintenance	880.2	2,660.0	2,530.9
27	Capital Formation	2,346.6	55,888.6	53,177.0
271	Office Equipments, Furniture & Fittings	1,775.0	10,000.0	9,514.8
274	Feasibility Studies & Project Preparation	145.9	210.1	199.9
275	Plant, Equipment & Machinery	332.6	10,000.0	9,514.8
277	Substantial/Specific Maintenance	93.1	35,678.5	33,947.5
	GRAND TOTAL	98,542.1	186,750.0	198,431.9

B: Other Data in 2020

1. Funded Positions:

NJSS 2020 Budget Submission does not contain any HR statistics, hence Treasury is not aware of their total staffing numbers and details. The only statistics provided is the number of judges which is 45 with 1 vacancy, hence a total of 46 Judge positions.

The National Judiciary is encouraged to provide staffing details either in the quarterly budget review reports or in the budget submissions.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	59,000.0	100,000.0	70,000.0
276	Construction, Renovation and Improvements	39,000.0	80,000.0	60,000.0
277	Substantial/Specific Maintenance	20,000.0	20,000.0	10,000.0
	GRAND TOTAL	59,000.0	100,000.0	70,000.0

B: Other Data in 2020

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 end of 2021.

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	2018	2019	2020	2021	2022	2023
Main Program	Law Courts And Judicial Operations	37,469.3	40,168.9	48,426.2	54,206.0	58,659.0	62,177.0
Program	Magisterial Services	37,469.3	40,168.9	46,926.2	53,706.0	58,159.0	62,177.0
10241	Administration of Village & District Courts	35,469.3	38,168.9	44,926.2	47,706.0	52,159.0	56,177.0
22855	MS Infrastructure Project	2,000.0	2,000.0	2,000.0	6,000.0	6,000.0	6,000.0
Program	Information Technology			1,500.0	500.0	500.0	
23249	Magisterial Services Case Management System			1,500.0	500.0	500.0	
Grand Total		37,469.3	40,168.9	48,426.2	54,206.0	58,659.0	62,177.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	33,357.1	35,101.3	38,915.6	41,324.0	45,180.0	48,661.0
211	Salaries and Allowances	29,436.5	31,980.2	35,928.0	38,152.0	41,712.0	44,925.0
214	Leave fares	296.5	1,364.9	1,027.6	1,091.0	1,193.0	1,285.0
215	Retirement Benefits, Pensions, Gratuities	3,607.9	1,740.0	1,931.5	2,051.0	2,242.0	2,415.0
217	Contract Officers Education Benefits	16.2	16.2	28.5	30.0	33.0	36.0
22	Goods & Services	1,308.1	2,763.5	6,945.7	6,270.0	6,790.0	6,759.0
220	Goods & Services				700.0	700.0	200.0
221	Domestic Travel and Subsistence	351.2	1,148.8	1,093.5	1,161.0	1,269.0	1,367.0
223	Office Materials and Supplies	96.9	178.3	169.7	180.0	197.0	212.0
224	Operational Materials and Supplies	205.9	256.3	243.9	259.0	283.0	305.0
225	Transport and Fuel	234.6	234.6	223.2	237.0	259.0	279.0
226	Administrative Consultancy Fees	95.5	95.5	90.9	96.0	105.0	113.0
227	Other Operational Expenses	239.0	800.0	4,226.9	3,586.0	3,921.0	4,223.0
228	Training	85.0	50.0	897.6	51.0	56.0	60.0
23	Utilities, Rentals and Property Costs	543.5	543.5	517.2	549.0	601.0	647.0
232	Rentals of Property	186.3	186.3	177.3	188.0	206.0	222.0
233	Routine Maintenance	357.2	357.2	339.9	361.0	395.0	425.0
27	Capital Formation	2,260.5	1,760.5	2,047.9	6,063.0	6,088.0	6,110.0
270	Capital Formation				5,800.0	5,800.0	5,800.0
271	Office Equipments, Furniture & Fittings	260.5	260.5	247.9	263.0	288.0	310.0
276	Construction, Renovation and Improvements	2,000.0	1,500.0	1,800.0			
Grand Total		37,469.2	40,168.8	48,426.4	54,206.0	58,659.0	62,177.0

224	Magisterial Services	224
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Main Program: Law Courts And Judicial Operations

Program: Magisterial Services

Program Objectives:

To exercise Magistral 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	33,357.1	35,101.3	38,915.6
211	Salaries and Allowances	29,436.5	31,980.2	35,928.0
214	Leave fares	296.5	1,364.9	1,027.6
215	Retirement Benefits, Pensions, Gratuities	3,607.9	1,740.0	1,931.5
217	Contract Officers Education Benefits	16.2	16.2	28.5
22	Goods & Services	1,308.1	2,263.5	5,245.7
221	Domestic Travel and Subsistence	351.2	1,148.8	1,093.5
223	Office Materials and Supplies	96.9	178.3	169.7
224	Operational Materials and Supplies	205.9	256.3	243.9
225	Transport and Fuel	234.6	234.6	223.2
226	Administrative Consultancy Fees	95.5	95.5	90.9
227	Other Operational Expenses	239.0	300.0	3,376.9
228	Training	85.0	50.0	47.6
23	Utilities, Rentals and Property Costs	543.5	543.5	517.2
232	Rentals of Property	186.3	186.3	177.3
233	Routine Maintenance	357.2	357.2	339.9
27	Capital Formation	260.5	260.5	247.9
271	Office Equipments, Furniture & Fittings	260.5	260.5	247.9
GRAND TOTAL		35,469.2	38,168.8	44,926.4

B: Other Data in 2020

1 Staff Establishment of 612: 612 Funded Positions; 498 SOS including 13STC, 114 Funded Vacancies and 22 staff for retirement in 2020.

2 Performance Indicators/Targets: To hear and adjudicate on matters at lower Courts level inparallel to the constitution. Creates avenue for civil and criminal matterswho 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	2,000.0	1,500.0	1,800.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG.

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

224	Magisterial Services	224
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Main Program: Law Courts And Judicial Operations

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:

23249 Magisterial Services Case Management System

224	Magisterial Services	224
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Project: 23249 Magisterial Services Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,500.0
227	Other Operational Expenses	0.0	0.0	650.0
228	Training	0.0	0.0	850.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2020

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

2. Performance Indicator: A well established Case Management System that encompasses process automation, enhanced records management and reporting system.

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	2018	2019	2020	2021	2022	2023
Main Program	Public Finance Management		2,000.0	1,500.0	2,000.0	4,000.0	1,000.0
Program	Audit Services		2,000.0	1,500.0	2,000.0	4,000.0	1,000.0
23159	Audit and Recovery of State Funds		2,000.0	1,500.0	2,000.0	4,000.0	1,000.0
Main Program	Legal System Management and Representation	50,430.2	40,330.4	49,245.5	88,685.0	93,063.0	97,024.0
Program	Administration & Improvement of Laws and the Legal System	16,522.7	16,609.2	18,714.0	56,264.0	57,621.0	58,845.0
10248	State Solicitor	5,208.0	6,226.7	5,311.5	5,641.0	6,167.0	6,642.0
10250	Solicitor General	8,175.5	5,247.9	6,891.1	7,318.0	7,999.0	8,613.0
12002	Commercial Law	139.9	134.6	209.9	223.0	244.0	262.0
13223	Law & Justice Sector Secretariat			1,301.5	1,382.0	1,511.0	1,628.0
21761	Infrastructure and Capital Works Program	2,999.3	5,000.0	5,000.0	41,700.0	41,700.0	41,700.0
Program	Top Management and General Administration	33,907.5	23,721.2	30,531.5	32,421.0	35,442.0	38,179.0
10242	Top Management	4,301.8	5,335.2	5,028.5	5,340.0	5,839.0	6,291.0
10243	Policy Planning & Co-ordination	1,381.8	1,197.6	1,456.5	1,546.0	1,690.0	1,820.0
10244	Financial Management & Planning	2,278.3	1,852.1	2,211.2	2,349.0	2,568.0	2,768.0
10245	Human Resource Management	2,697.7	1,799.2	2,812.2	2,986.0	3,265.0	3,516.0
10246	Information Management Systems	2,650.9	2,059.7	1,872.6	1,988.0	2,172.0	2,341.0
10247	Deceased Estates	4,469.8	2,374.2	3,648.3	3,874.0	4,234.0	4,560.0
11643	Legal Policy	2,039.3	1,603.5	2,000.0	2,123.0	2,320.0	2,498.0
11644	Brief Outs	9,110.0	4,267.1	7,430.8	7,891.0	8,627.0	9,292.0
11755	Internal Audit Services	208.6	201.3	266.9	283.0	309.0	334.0
11932	Properties & Security	3,624.0	2,872.2	3,577.6	3,799.0	4,154.0	4,475.0
11933	Practise Manager	145.3	159.1	226.9	242.0	264.0	284.0
22593	Law & Justice Sector Secretariat	1,000.0					
Main Program	Tribunal and Community Dispute Settlement Services	119,486.0	117,632.7	111,140.6	83,731.0	91,543.0	98,594.0
Program	Land Mediators Allowances	3,765.5	4,731.5	4,381.6	4,652.0	5,087.0	5,478.0
10758	Bougainville Land Mediators Allowances	434.0	452.2	416.4	442.0	483.0	520.0
10759	Central Province Land Mediators Allowances	146.7	172.8	191.6	203.0	222.0	239.0
10760	Enga Province Land Mediators Allowances		226.1	208.2	221.0	242.0	261.0
10761	East New Britain Province Land Mediators Allowances	160.7	239.4	208.2	221.0	242.0	261.0
10762	Eastern Highlands Province Land Mediators Allowances	273.8	319.2	269.4	286.0	313.0	337.0
10763	East Sepik Province Land Mediators Allowances	294.2	359.1	302.4	321.0	351.0	378.0
10764	Gulf Province Land Mediators Allowances	117.0	133.0	122.5	130.0	142.0	153.0
10765	Hela Province Land Mediators Allowances	154.9	159.5	171.4	182.0	199.0	214.0
10766	Jiwaka Province Land Mediators Allowances	74.0	79.8	88.5	94.0	103.0	111.0
10767	Madang Province Land Mediators Allowances	233.0	252.7	220.4	234.0	256.0	276.0
10768	Manus Province Land Mediators Allowances	154.2	159.5	146.9	156.0	171.0	184.0
10769	Milne Bay Province Land Mediators Allowances	172.0	212.8	195.9	208.0	227.0	244.0

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	2018	2019	2020	2021	2022	2023
10770	Morobe Province Land Mediators Allowances	355.2	438.9	404.1	429.0	469.0	505.0
10771	New Ireland Province Land Mediators Allowances	116.2	133.0	122.5	130.0	142.0	153.0
10772	Northern Province Land Mediators Allowances	105.8	119.7	110.2	117.0	128.0	138.0
10773	NCD Land Mediators Allowances	25.3	39.9	36.7	39.0	43.0	46.0
10774	Simbu Province Land Mediators	255.6	265.9	244.9	260.0	284.0	306.0
10775	Southern Highlands Province Land Mediators Allowances	223.0	265.9	253.0	269.0	294.0	317.0
10777	West New Britain Province Land Mediators Allowances	139.1	159.5	146.9	156.0	171.0	184.0
10778	Sandaun Province Land Mediators Allowances	157.3	239.4	195.9	208.0	227.0	244.0
10779	Western Province Land Mediators Allowances	173.5	186.2	195.9	208.0	227.0	244.0
13096	Western Highlands Province Land Mediators Allowances		117.0	129.7	138.0	151.0	163.0
Program	Community Justice	68,153.0	69,365.9	52,646.0	21,617.0	23,633.0	25,455.0
10253	Community Based Corrections	5,048.3	3,308.3	4,749.6	5,045.0	5,518.0	5,943.0
10254	Community Courts	3,873.3	1,917.3	3,624.2	3,849.0	4,208.0	4,534.0
10255	Land Titles Commission	2,250.8	1,434.3	2,150.5	2,283.0	2,497.0	2,690.0
10256	National Lands Commission	441.8	1,098.1	991.2	1,053.0	1,151.0	1,240.0
11902	Land Mediation	321.3	329.8	453.2	482.0	526.0	566.0
11935	PNG LNG Support	493.0	480.9	837.4	889.0	972.0	1,047.0
11936	Parole Board Secretariat	995.5	796.0	1,160.1	1,232.0	1,345.0	1,448.0
11937	Juvenile Justice	2,160.3	1,261.8	1,899.2	2,016.0	2,203.0	2,373.0
11938	Restorative Justice	1,688.0	1,097.2	1,625.2	1,726.0	1,886.0	2,031.0
13058	National Narcotics Bureau	244.6	262.2	2,865.4	3,042.0	3,327.0	3,583.0
22788	Justice Services & Stability for Development	50,636.1	57,380.0	32,290.0			
Program	Village Court Officials Allowance	47,567.5	43,535.3	54,113.0	57,462.0	62,823.0	67,661.0
13018	Bougainville Village Court Allowance	2,183.4	1,209.6	2,196.5	2,333.0	2,551.0	2,747.0
13019	Central Province Village Court Allowance	2,112.5	2,132.6	2,547.7	2,705.0	2,957.0	3,185.0
13020	Enga Province Village Court Allowance	4,901.2	5,050.8	5,830.6	6,192.0	6,770.0	7,291.0
13021	East New Britain Province Village Court Allowance	1,268.2	1,248.3	1,567.3	1,664.0	1,819.0	1,959.0
13022	Eastern Highlands Province Village Court Allowance	3,305.8	3,172.4	3,795.6	4,031.0	4,407.0	4,746.0
13023	East Sepik Province Village Court Allowance	3,241.4	3,139.3	3,711.3	3,941.0	4,309.0	4,641.0
13024	Gulf Province Village Court Allowance	1,572.2	1,492.3	1,837.7	1,952.0	2,134.0	2,298.0
13025	Hela Province Village Court Allowance	1,316.6	1,271.2	1,687.8	1,792.0	1,959.0	2,110.0
13026	Jiwaka Province Village Court Allowance	1,431.2	1,326.5	1,701.5	1,807.0	1,976.0	2,128.0
13027	Madang Province Village Court Allowance	2,826.5	2,619.7	3,087.7	3,279.0	3,585.0	3,861.0
13028	Manus Province Village Court Allowance	1,506.9	1,392.8	1,727.4	1,834.0	2,005.0	2,159.0
13029	Milne Bay Province Village Court Allowance	2,473.1	2,476.0	2,976.0	3,160.0	3,455.0	3,721.0
13030	Morobe Province Village Court Allowance	2,723.9	2,575.5	3,086.3	3,277.0	3,583.0	3,859.0
13031	New Ireland Province Village Court Allowance	1,251.8	1,182.8	1,494.6	1,587.0	1,735.0	1,869.0
13032	Northern Province Village Court Allowance	1,358.5	1,304.3	1,629.4	1,730.0	1,891.0	2,037.0
13033	NCD Village Court Allowance	841.1	800.3	1,070.6	1,137.0	1,243.0	1,339.0
13034	Simbu Province Village Court Allowance	3,360.3	2,586.6	3,384.0	3,593.0	3,928.0	4,231.0
13035	Southern Highlands Province Village Court Allowance	3,321.6	2,630.0	3,337.0	3,544.0	3,875.0	4,173.0

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	2018	2019	2020	2021	2022	2023
13036	West New Britain Province Village Court Allowance	1,391.3	1,336.8	1,665.3	1,768.0	1,933.0	2,082.0
13037	Western Highlands Province Village Court Allowance	2,439.7	2,111.5	2,571.8	2,731.0	2,986.0	3,216.0
13038	Sandaun Province Village Court Allowance	1,418.4	1,359.6	1,690.7	1,795.0	1,962.0	2,113.0
13039	Western Province Village Court Allowance	1,321.9	1,116.4	1,516.2	1,610.0	1,760.0	1,896.0
Main Program	Law Courts And Judicial Operations		1,000.0	2,500.0	20,000.0	10,000.0	10,000.0
Program	Prevention and Detection of Crime (Operations)		1,000.0	2,500.0	20,000.0	10,000.0	10,000.0
23044	Crime Prevention Program		1,000.0	2,500.0	20,000.0	10,000.0	10,000.0
Main Program	Miscellaneous Law and Order Services	297.9	330.9	472.8	501.0	547.0	589.0
Program	Ministerial Services	297.9	330.9	472.8	501.0	547.0	589.0
10257	Ministerial Support Services	297.9	330.9	472.8	501.0	547.0	589.0
Main Program	Government Archives Maintenance			2,000.0	500.0	500.0	1,200.0
Program	Administration & Improvement of Laws and the Legal System			2,000.0	500.0	500.0	1,200.0
23241	DJAG ICT Management System			2,000.0	500.0	500.0	1,200.0
Grand Total		170,214.1	161,294.0	166,858.9	195,417.0	199,653.0	208,407.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	95,476.5	80,857.4	101,342.4	107,612.0	117,653.0	126,719.0
211	Salaries and Allowances	93,740.6	77,537.0	99,688.7	105,859.0	115,736.0	124,652.0
214	Leave fares	681.2	737.0	326.2	346.0	379.0	409.0
215	Retirement Benefits, Pensions, Gratuities	1,054.7	2,583.4	1,307.7	1,386.0	1,515.0	1,633.0
217	Contract Officers Education Benefits			19.8	21.0	23.0	25.0
22	Goods & Services	71,182.1	74,160.9	59,322.4	45,003.0	39,032.0	38,568.0
220	Goods & Services				23,200.0	15,200.0	12,900.0
221	Domestic Travel and Subsistence	39.7	38.4	36.5	39.0	43.0	46.0
222	Travel and Subsistence	1,130.9	1,104.2	1,054.1	1,122.0	1,228.0	1,322.0
223	Office Materials and Supplies	614.6	616.5	586.6	624.0	680.0	732.0
224	Operational Materials and Supplies	354.0	357.6	340.3	360.0	394.0	425.0
225	Transport and Fuel	682.9	714.2	660.5	701.0	764.0	823.0
226	Administrative Consultancy Fees	48.7	10,341.6	32,924.7	143.0	156.0	169.0
227	Other Operational Expenses	68,051.3	59,677.1	20,923.5	18,501.0	20,225.0	21,783.0
228	Training	260.0	1,311.3	2,796.2	313.0	342.0	368.0
23	Utilities, Rentals and Property Costs	905.7	1,041.4	995.5	1,058.0	1,156.0	1,244.0
232	Rentals of Property	196.9	327.8	297.5	316.0	346.0	371.0
233	Routine Maintenance	708.8	713.6	698.0	742.0	810.0	873.0
25	Grants Subsidies and Transfers	247.2	257.9	245.4	261.0	284.0	305.0
251	Membership Fees, Subscriptions & Contribution	204.4	203.9	194.0	206.0	224.0	240.0
252	Grants/Transfers to Public Authorities	5.4	17.7	16.8	18.0	20.0	22.0
255	Grants/Transfers to Individuals and Non-profit Organisations	37.4	36.3	34.6	37.0	40.0	43.0
27	Capital Formation	2,402.6	4,976.5	4,953.3	41,483.0	41,528.0	41,571.0
270	Capital Formation				41,000.0	41,000.0	41,000.0
271	Office Equipments, Furniture & Fittings	367.3	421.5	401.0	427.0	467.0	505.0
276	Construction, Renovation and Improvements	2,035.3	4,555.0	4,552.3	56.0	61.0	66.0
Grand Total		170,214.1	161,294.1	166,859.0	195,417.0	199,653.0	208,407.0

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 and Recovery of State Funds

225	Department of Attorney-General	225
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Project: 23159 Audit and Recovery of State Funds

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,500.0
226	Administrative Consultancy Fees	0.0	200.0	500.0
227	Other Operational Expenses	0.0	1,800.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,500.0

B: Other Data in 2020

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: Greater accountability of public funds usage by government officials, private and business stakeholders..

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,166.7	4,224.2	3,266.7
211	Salaries and Allowances	3,015.3	2,147.2	3,028.3
214	Leave fares	30.0	430.0	41.7
215	Retirement Benefits, Pensions, Gratuities	121.4	1,647.0	196.7
22	Goods & Services	1,093.9	1,063.0	1,716.1
222	Travel and Subsistence	110.7	110.4	108.6
223	Office Materials and Supplies	11.9	11.4	10.9
224	Operational Materials and Supplies	6.1	5.9	5.6
225	Transport and Fuel	21.7	21.0	19.9
226	Administrative Consultancy Fees	0.8	8.7	8.3
227	Other Operational Expenses	923.9	887.6	1,545.7
228	Training	18.8	18.0	17.1
23	Utilities, Rentals and Property Costs	17.9	25.5	24.3
233	Routine Maintenance	17.9	25.5	24.3
25	Grants Subsidies and Transfers	8.7	8.5	8.1
251	Membership Fees, Subscriptions & Contribution	8.7	8.5	8.1
27	Capital Formation	14.5	13.9	13.3
271	Office Equipments, Furniture & Fittings	14.5	13.9	13.3
	GRAND TOTAL	4,301.7	5,335.1	5,028.5

B: Other Data in 2020

1. Funded Positions:31

Staffing comprises: 22 Staff on Strength which encompasses of; 5 contract officers, 13 permanent officers, 2 short term contract officers & 2 probationary officer. This division has 9 funded vacancies only for 2020. The Division also has 5 unattached officers

2. 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	925.2	758.2	878.8
211	Salaries and Allowances	874.2	702.6	807.6
214	Leave fares	17.2	20.0	16.1
215	Retirement Benefits, Pensions, Gratuities	33.8	35.6	55.1
22	Goods & Services	427.3	411.2	532.0
222	Travel and Subsistence	82.0	79.3	75.5
223	Office Materials and Supplies	47.5	45.6	43.4
224	Operational Materials and Supplies	25.2	24.2	23.1
225	Transport and Fuel	38.1	36.9	16.0
227	Other Operational Expenses	210.7	202.3	352.2
228	Training	23.8	22.9	21.8
23	Utilities, Rentals and Property Costs	19.6	18.9	37.0
233	Routine Maintenance	19.6	18.9	37.0
25	Grants Subsidies and Transfers	1.7	1.7	1.6
251	Membership Fees, Subscriptions & Contribution	1.7	1.7	1.6
27	Capital Formation	7.9	7.6	7.2
271	Office Equipments, Furniture & Fittings	7.9	7.6	7.2
GRAND TOTAL		1,381.7	1,197.6	1,456.6

B: Other Data in 2020

1 Funded Positions: 15

Staffing comprises: 10 Staff on Strength which encompasses of; 2 contract officers, 7 permanent officers, 1 short term contract officer & 0 probationary officer only for 2020. This division has only 5 funded vacancies and 2 unattached officer for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,770.7	1,437.6	1,650.9
211	Salaries and Allowances	1,703.3	1,358.4	1,546.2
214	Leave fares	18.8	40.0	40.5
215	Retirement Benefits, Pensions, Gratuities	48.6	39.2	64.2
22	Goods & Services	455.9	364.9	513.2
222	Travel and Subsistence	56.5	54.6	51.9
223	Office Materials and Supplies	40.8	39.2	37.3
224	Operational Materials and Supplies	5.8	5.6	5.3
225	Transport and Fuel	31.0	29.9	28.5
227	Other Operational Expenses	321.7	210.1	365.9
228	Training	0.1	25.5	24.3
23	Utilities, Rentals and Property Costs	31.0	29.8	28.3
233	Routine Maintenance	31.0	29.8	28.3
27	Capital Formation	20.7	19.9	18.9
271	Office Equipments, Furniture & Fittings	20.7	19.9	18.9
	GRAND TOTAL	2,278.3	1,852.2	2,211.3

B: Other Data in 2020

1 Funded Positions: 31

Staffing comprises: 24 Staff on Strength which encompasses of; 2 contract officers, 15 permanent officers, 3 short term contract officers and 4 probationary officer for only 2020. This division has 7 funded vacancies for 2020 also with 1 unattached officer.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,094.0	1,218.0	2,016.5
211	Salaries and Allowances	1,634.6	1,163.0	1,896.4
214	Leave fares	388.5	20.0	47.3
215	Retirement Benefits, Pensions, Gratuities	70.9	35.0	72.8
22	Goods & Services	562.8	534.7	751.6
222	Travel and Subsistence	39.8	38.2	36.4
223	Office Materials and Supplies	35.8	34.4	32.7
224	Operational Materials and Supplies	21.9	21.0	20.0
225	Transport and Fuel	36.7	35.3	33.6
227	Other Operational Expenses	326.2	307.4	535.3
228	Training	102.4	98.4	93.6
23	Utilities, Rentals and Property Costs	11.3	10.9	10.4
233	Routine Maintenance	11.3	10.9	10.4
25	Grants Subsidies and Transfers	0.8	7.6	7.3
251	Membership Fees, Subscriptions & Contribution	0.8	7.6	7.3
27	Capital Formation	28.9	28.0	26.6
271	Office Equipments, Furniture & Fittings	28.9	28.0	26.6
GRAND TOTAL		2,697.8	1,799.2	2,812.4

B: Other Data in 2020

1 Funded Positions: 27

Staffing comprises: 23 Staff on Strength which encompasses of; 3 contract officers, 16 permanent officers, 3 short term contract officers & 1 probationary officer only for 2020. This division has 4 funded vacancies for 2020 also with 2 unattached officers.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,225.1	1,634.6	1,321.0
211	Salaries and Allowances	2,151.0	1,589.6	1,258.4
214	Leave fares	19.9	20.0	19.0
215	Retirement Benefits, Pensions, Gratuities	54.2	25.0	23.8
217	Contract Officers Education Benefits	0.0	0.0	19.8
22	Goods & Services	377.8	363.9	507.7
222	Travel and Subsistence	35.6	44.2	42.1
223	Office Materials and Supplies	25.9	42.1	40.0
224	Operational Materials and Supplies	26.2	35.3	33.6
225	Transport and Fuel	19.0	35.3	33.6
227	Other Operational Expenses	249.8	186.1	338.5
228	Training	21.3	20.9	19.9
23	Utilities, Rentals and Property Costs	16.2	30.7	14.8
232	Rentals of Property	0.0	15.1	0.0
233	Routine Maintenance	16.2	15.6	14.8
27	Capital Formation	31.7	30.5	29.0
271	Office Equipments, Furniture & Fittings	31.7	30.5	29.0
GRAND TOTAL		2,650.8	2,059.7	1,872.5

B: Other Data in 2020

1 Funded Positions: 32

Staffing comprises: 26 Staff on Strength which encompasses of; 3 contract officers, 13 permanent officers, 3 short term contract officers & 7 probationary officers only for 2020. This division has 6 funded vacancies for 2020 also with 6 unattached officers.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,050.1	1,967.8	3,131.7
211	Salaries and Allowances	4,030.1	1,947.8	3,131.7
214	Leave fares	20.0	20.0	0.0
22	Goods & Services	320.0	310.3	425.2
222	Travel and Subsistence	50.0	48.1	45.8
223	Office Materials and Supplies	40.3	38.7	36.8
225	Transport and Fuel	43.8	45.0	42.8
227	Other Operational Expenses	171.4	164.6	286.6
228	Training	14.5	13.9	13.2
23	Utilities, Rentals and Property Costs	64.0	61.4	58.4
232	Rentals of Property	49.5	47.5	45.2
233	Routine Maintenance	14.5	13.9	13.2
25	Grants Subsidies and Transfers	15.5	15.2	14.5
251	Membership Fees, Subscriptions & Contribution	15.5	15.2	14.5
27	Capital Formation	20.3	19.5	18.5
271	Office Equipments, Furniture & Fittings	20.3	19.5	18.5
	GRAND TOTAL	4,469.9	2,374.2	3,648.3

B: Other Data in 2020

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2020 with 12 Funded Vacancies & 7 Unattached Officers only for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,732.8	1,308.1	1,640.6
211	Salaries and Allowances	1,588.7	1,268.1	1,495.3
214	Leave fares	20.0	20.0	14.2
215	Retirement Benefits, Pensions, Gratuities	124.1	20.0	131.1
22	Goods & Services	306.7	295.3	359.5
222	Travel and Subsistence	100.7	97.5	92.8
223	Office Materials and Supplies	43.3	44.7	42.5
224	Operational Materials and Supplies	16.0	15.3	14.6
225	Transport and Fuel	25.3	38.6	36.8
227	Other Operational Expenses	121.4	99.2	172.8
	GRAND TOTAL	2,039.5	1,603.4	2,000.1

B: Other Data in 2020

1 Funded Positions: 24

Staffing comprises: 19 Staff on Strength which encompasses of; 9 contract officers, 5 permanent officers, 4 short term contract officers & 1 probationary officer for 2020. This division has only 5 funded vacancies for 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	9,110.0	4,267.1	7,430.8
227	Other Operational Expenses	9,110.0	4,267.1	7,430.8
	GRAND TOTAL	9,110.0	4,267.1	7,430.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	190.4	183.8	250.2
222	Travel and Subsistence	31.2	30.9	29.4
223	Office Materials and Supplies	21.6	20.7	19.7
225	Transport and Fuel	38.4	36.9	35.1
227	Other Operational Expenses	99.2	95.3	166.0
27	Capital Formation	18.2	17.4	16.6
271	Office Equipments, Furniture & Fittings	18.2	17.4	16.6
	GRAND TOTAL	208.6	201.2	266.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,771.4	2,040.6	2,628.3
211	Salaries and Allowances	2,701.5	1,986.6	2,628.3
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	49.9	34.0	0.0
22	Goods & Services	327.6	314.5	457.3
222	Travel and Subsistence	42.5	40.8	38.8
223	Office Materials and Supplies	21.9	21.0	20.0
224	Operational Materials and Supplies	19.8	19.0	18.1
225	Transport and Fuel	35.1	33.7	32.1
227	Other Operational Expenses	208.3	200.0	348.3
23	Utilities, Rentals and Property Costs	507.3	487.5	463.8
233	Routine Maintenance	507.3	487.5	463.8
27	Capital Formation	17.8	29.6	28.2
271	Office Equipments, Furniture & Fittings	17.8	29.6	28.2
	GRAND TOTAL	3,624.1	2,872.2	3,577.6

B: Other Data in 2020

1 Funded Positions: 94

Staffing comprises: 72 Staff on Strength which encompasses of; 0 contract officers, 17 permanent officers, 45 short term contract officers & 10 probationary officers only for 2020. This division has only 22 funded vacancies for 2020 also with 6 unattached officers

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	145.3	140.6	209.1
222	Travel and Subsistence	14.3	13.8	13.1
223	Office Materials and Supplies	15.5	15.8	15.0
225	Transport and Fuel	16.0	15.4	14.6
227	Other Operational Expenses	99.5	95.6	166.4
27	Capital Formation	0.0	18.6	17.7
271	Office Equipments, Furniture & Fittings	0.0	18.6	17.7
	GRAND TOTAL	145.3	159.2	226.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	0.0
227	Other Operational Expenses	1,000.0	1,000.0	0.0
	GRAND TOTAL	1,000.0	1,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	434.0	452.2	416.4
211	Salaries and Allowances	434.0	452.2	416.4
	GRAND TOTAL	434.0	452.2	416.4

B: Other Data in 2020

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 Areas (No. of Districts), 34 Land Mediation Divisions (No. of LLGs) and has 136 Permanent Land Mediators only for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	146.7	172.8	191.6
211	Salaries and Allowances	146.7	172.8	191.6
	GRAND TOTAL	146.7	172.8	191.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	226.1	208.2
211	Salaries and Allowances	0.0	226.1	208.2
	GRAND TOTAL	0.0	226.1	208.2

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	160.7	239.4	208.2
211	Salaries and Allowances	160.7	239.4	208.2
	GRAND TOTAL	160.7	239.4	208.2

B: Other Data in 2020

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

East New Britain Province has 4 Land Mediation Areas (No. of Districts), 18 Land Mediation Divisions (No. of LLGs) and has 48 Permanent Land Mediators only for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	273.8	319.2	269.4
211	Salaries and Allowances	273.8	319.2	269.4
	GRAND TOTAL	273.8	319.2	269.4

B: Other Data in 2020

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 for2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	294.2	359.1	302.4
211	Salaries and Allowances	294.2	359.1	302.4
	GRAND TOTAL	294.2	359.1	302.4

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	117.0	133.0	122.5
211	Salaries and Allowances	117.0	133.0	122.5
	GRAND TOTAL	117.0	133.0	122.5

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	154.9	159.5	171.4
211	Salaries and Allowances	154.9	159.5	171.4
	GRAND TOTAL	154.9	159.5	171.4

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	74.0	79.8	88.5
211	Salaries and Allowances	74.0	79.8	88.5
	GRAND TOTAL	74.0	79.8	88.5

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	233.0	252.7	220.4
211	Salaries and Allowances	233.0	252.7	220.4
	GRAND TOTAL	233.0	252.7	220.4

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	154.2	159.5	146.9
211	Salaries and Allowances	154.2	159.5	146.9
	GRAND TOTAL	154.2	159.5	146.9

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	172.0	212.8	195.9
211	Salaries and Allowances	172.0	212.8	195.9
	GRAND TOTAL	172.0	212.8	195.9

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	355.2	438.9	404.1
211	Salaries and Allowances	355.2	438.9	404.1
	GRAND TOTAL	355.2	438.9	404.1

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	116.2	133.0	122.5
211	Salaries and Allowances	116.2	133.0	122.5
	GRAND TOTAL	116.2	133.0	122.5

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	105.8	119.7	110.2
211	Salaries and Allowances	105.8	119.7	110.2
	GRAND TOTAL	105.8	119.7	110.2

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	25.3	39.9	36.7
211	Salaries and Allowances	25.3	39.9	36.7
	GRAND TOTAL	25.3	39.9	36.7

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	255.6	265.9	244.9
211	Salaries and Allowances	255.6	265.9	244.9
	GRAND TOTAL	255.6	265.9	244.9

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	223.0	265.9	253.0
211	Salaries and Allowances	223.0	265.9	253.0
	GRAND TOTAL	223.0	265.9	253.0

B: Other Data in 2020

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 Mediation Divisions (No. of LLGs) and has 80 Permanent Land Mediators only for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	139.1	159.5	146.9
211	Salaries and Allowances	139.1	159.5	146.9
	GRAND TOTAL	139.1	159.5	146.9

B: Other Data in 2020

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 Mediation Areas (No. of Districts), 12 Land Mediation Divisions (No.of LLGs) and has 48 Permanent Land Mediators onlyfor 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	157.3	239.4	195.9
211	Salaries and Allowances	157.3	239.4	195.9
	GRAND TOTAL	157.3	239.4	195.9

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	173.5	186.2	195.9
211	Salaries and Allowances	173.5	186.2	195.9
	GRAND TOTAL	173.5	186.2	195.9

B: Other Data in 2020

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 for2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	117.0	129.7
211	Salaries and Allowances	0.0	117.0	129.7
	GRAND TOTAL	0.0	117.0	129.7

B: Other Data in 2020

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

Western Highlands Province has 4 Land Mediation Areas (No. of Districts), 9 Land Mediation Division (No. of LLGs) and has 36 Permanent Land Mediators only for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,198.1	2,460.1	3,673.5
211	Salaries and Allowances	4,114.8	2,355.8	3,673.5
214	Leave fares	25.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	58.3	79.3	0.0
22	Goods & Services	712.8	632.5	870.8
222	Travel and Subsistence	60.6	58.2	55.4
223	Office Materials and Supplies	53.5	51.4	48.9
224	Operational Materials and Supplies	39.1	37.6	35.8
225	Transport and Fuel	83.5	80.3	76.4
226	Administrative Consultancy Fees	44.0	47.3	45.0
227	Other Operational Expenses	414.3	340.6	593.0
228	Training	17.8	17.1	16.3
23	Utilities, Rentals and Property Costs	91.2	154.8	147.3
232	Rentals of Property	70.0	134.4	127.9
233	Routine Maintenance	21.2	20.4	19.4
25	Grants Subsidies and Transfers	5.4	17.7	16.8
252	Grants/Transfers to Public Authorities	5.4	17.7	16.8
27	Capital Formation	41.0	43.3	41.2
271	Office Equipments, Furniture & Fittings	24.4	23.4	22.3
276	Construction, Renovation and Improvements	16.6	19.9	18.9
	GRAND TOTAL	5,048.5	3,308.4	4,749.6

B: Other Data in 2020

1 Funded Positions: 80

Staffing comprises: 51 Staff on Strength which encompasses of; 5 contract officers, 39 permanent officers, 4 short term contract officers & 5 probationary officers only for 2020. This division has only 28 vacancies for 2020 with 15 Unattached Officers.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,483.2	1,532.3	3,107.2
211	Salaries and Allowances	3,409.6	1,454.8	3,107.2
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	53.6	57.5	0.0
22	Goods & Services	355.0	339.9	474.2
222	Travel and Subsistence	31.3	30.1	28.7
223	Office Materials and Supplies	24.4	23.4	22.3
224	Operational Materials and Supplies	21.9	21.5	20.5
225	Transport and Fuel	38.3	36.9	35.1
226	Administrative Consultancy Fees	0.0	18.6	17.7
227	Other Operational Expenses	219.6	190.7	332.1
228	Training	19.5	18.7	17.8
23	Utilities, Rentals and Property Costs	15.1	20.3	19.3
233	Routine Maintenance	15.1	20.3	19.3
27	Capital Formation	20.0	24.8	23.6
271	Office Equipments, Furniture & Fittings	20.0	24.8	23.6
	GRAND TOTAL	3,873.3	1,917.3	3,624.3

B: Other Data in 2020

1 Funded Positions: 58

Staffing comprises: 52 Staff on Strength which encompasses of; 3 contract officers, 24 permanent officers, 19 short term contract officers & 6 probationary officers only for 2020. This division has only 6 funded vacancies for 2020 and 3 unattached officers.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,868.2	1,033.9	1,622.0
211	Salaries and Allowances	1,809.1	983.9	1,520.0
214	Leave fares	19.9	20.0	33.8
215	Retirement Benefits, Pensions, Gratuities	39.2	30.0	68.2
22	Goods & Services	345.7	333.5	464.9
222	Travel and Subsistence	51.4	50.0	47.6
223	Office Materials and Supplies	25.9	24.8	23.6
224	Operational Materials and Supplies	31.3	30.1	28.6
225	Transport and Fuel	42.6	41.8	39.8
227	Other Operational Expenses	194.5	186.8	325.3
23	Utilities, Rentals and Property Costs	17.2	48.0	45.7
232	Rentals of Property	0.0	27.6	26.3
233	Routine Maintenance	17.2	20.4	19.4
27	Capital Formation	19.6	18.9	18.0
271	Office Equipments, Furniture & Fittings	19.6	18.9	18.0
	GRAND TOTAL	2,250.7	1,434.3	2,150.6

B: Other Data in 2020

1 Funded Positions: 31

Staffing comprises: 17 Staff on Strength which encompasses of; 1 contract officers, 12 permanent officers & 4 short term contract officers only for 2020. This division has 14 funded vacancies and 4 unattached officers for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	69.9	711.3	476.5
211	Salaries and Allowances	50.0	671.3	453.8
214	Leave fares	19.9	20.0	5.5
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	17.2
22	Goods & Services	344.1	336.0	466.5
222	Travel and Subsistence	54.4	52.2	49.7
223	Office Materials and Supplies	26.4	25.3	24.1
224	Operational Materials and Supplies	15.8	15.2	14.5
225	Transport and Fuel	34.4	33.3	31.7
226	Administrative Consultancy Fees	0.0	24.2	23.0
227	Other Operational Expenses	213.1	185.8	323.5
27	Capital Formation	27.9	50.8	48.3
271	Office Equipments, Furniture & Fittings	27.9	50.8	48.3
	GRAND TOTAL	441.9	1,098.1	991.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	306.3	310.5	434.8
222	Travel and Subsistence	65.5	62.9	59.8
223	Office Materials and Supplies	20.6	24.6	23.4
224	Operational Materials and Supplies	17.5	21.6	20.6
225	Transport and Fuel	20.0	25.0	23.8
227	Other Operational Expenses	182.7	176.4	307.2
27	Capital Formation	15.1	19.3	18.4
271	Office Equipments, Furniture & Fittings	15.1	19.3	18.4
	GRAND TOTAL	321.4	329.8	453.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	493.0	480.9	837.4
227	Other Operational Expenses	493.0	480.9	837.4
	GRAND TOTAL	493.0	480.9	837.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	664.9	476.5	623.5
211	Salaries and Allowances	628.3	434.3	566.7
214	Leave fares	17.0	17.0	24.5
215	Retirement Benefits, Pensions, Gratuities	19.6	25.2	32.3
22	Goods & Services	321.6	308.8	526.4
222	Travel and Subsistence	5.8	5.6	5.3
223	Office Materials and Supplies	2.9	2.8	2.7
224	Operational Materials and Supplies	1.0	0.9	0.9
225	Transport and Fuel	1.7	1.6	1.5
227	Other Operational Expenses	306.7	294.5	512.8
228	Training	3.5	3.4	3.2
23	Utilities, Rentals and Property Costs	2.3	2.2	2.1
233	Routine Maintenance	2.3	2.2	2.1
25	Grants Subsidies and Transfers	4.4	4.3	4.1
251	Membership Fees, Subscriptions & Contribution	4.4	4.3	4.1
27	Capital Formation	2.3	4.2	4.0
271	Office Equipments, Furniture & Fittings	2.3	4.2	4.0
	GRAND TOTAL	995.5	796.0	1,160.1

B: Other Data in 2020

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2020. This division has only 4 funded vacancies with 2 unattached officers for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,869.5	981.6	1,466.3
211	Salaries and Allowances	1,849.1	965.9	1,466.3
215	Retirement Benefits, Pensions, Gratuities	20.4	15.7	0.0
22	Goods & Services	249.0	239.6	394.4
222	Travel and Subsistence	17.7	17.3	16.5
223	Office Materials and Supplies	1.5	1.4	1.3
225	Transport and Fuel	3.4	3.2	3.1
227	Other Operational Expenses	219.0	210.6	366.7
228	Training	7.4	7.1	6.8
25	Grants Subsidies and Transfers	37.4	36.3	34.6
255	Grants/Transfers to Individuals and Non-profit Organisations	37.4	36.3	34.6
27	Capital Formation	4.4	4.2	4.0
271	Office Equipments, Furniture & Fittings	4.4	4.2	4.0
	GRAND TOTAL	2,160.3	1,261.7	1,899.3

B: Other Data in 2020

1 Funded Positions: 37

Staffing comprises: 28 Staff on Strength which encompasses of; 1 contract officer, 12 permanent officers, 11 short term contract officers and 4 probationary officers for only 2020. This division has 9 funded vacancies and 6 unattached officers.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,396.5	819.6	1,172.4
211	Salaries and Allowances	1,323.3	779.6	1,172.4
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	53.2	20.0	0.0
22	Goods & Services	282.2	268.5	444.2
222	Travel and Subsistence	15.1	14.5	13.8
223	Office Materials and Supplies	5.9	5.6	5.4
225	Transport and Fuel	6.7	6.5	6.2
227	Other Operational Expenses	251.2	238.7	415.7
228	Training	3.3	3.2	3.1
25	Grants Subsidies and Transfers	4.3	4.2	4.0
251	Membership Fees, Subscriptions & Contribution	4.3	4.2	4.0
27	Capital Formation	5.0	4.8	4.6
271	Office Equipments, Furniture & Fittings	5.0	4.8	4.6
	GRAND TOTAL	1,688.0	1,097.1	1,625.2

B: Other Data in 2020

1 Funded Positions; 23

Staffing comprises: 16 Staff on Strength which encompasses of: 2 contract officers, 5 permanent officers, 6 short term contract officers & 3 probationary officers only for 2020. This division has only 7 funded vacancies for 2020 also with 5 unattached officers.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,589.4
211	Salaries and Allowances	0.0	0.0	2,389.4
214	Leave fares	0.0	0.0	28.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	171.6
22	Goods & Services	244.6	227.5	243.0
221	Domestic Travel and Subsistence	39.7	38.4	36.5
223	Office Materials and Supplies	34.9	33.6	32.0
224	Operational Materials and Supplies	37.8	38.4	36.5
225	Transport and Fuel	33.2	48.0	45.7
227	Other Operational Expenses	99.0	33.6	58.5
228	Training	0.0	35.5	33.8
23	Utilities, Rentals and Property Costs	0.0	34.6	32.9
232	Rentals of Property	0.0	28.8	27.4
233	Routine Maintenance	0.0	5.8	5.5
	GRAND TOTAL	244.6	262.1	2,865.3

B: Other Data in 2020

1. NNB has now been fully subsumed into DJAG as per NFI in 2018.

2. Funded Ceiling: 42

Staff on Strength; 3 which encompasses of 3 short term contract officers with 39 funded vacancies for 2020 with 51 unattached officers for redeployment or retrenchment.

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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	50,636.1	57,380.0	32,290.0
226	Administrative Consultancy Fees	0.0	10,000.0	32,290.0
227	Other Operational Expenses	50,636.1	47,380.0	0.0
	GRAND TOTAL	50,636.1	57,380.0	32,290.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,183.4	1,209.6	2,196.5
211	Salaries and Allowances	2,183.4	1,209.6	2,196.5
	GRAND TOTAL	2,183.4	1,209.6	2,196.5

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,112.5	2,132.6	2,547.7
211	Salaries and Allowances	2,112.5	2,132.6	2,547.7
	GRAND TOTAL	2,112.5	2,132.6	2,547.7

B: Other Data in 2020

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 2020.

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 deliberation.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,901.2	5,050.8	5,830.6
211	Salaries and Allowances	4,901.2	5,050.8	5,830.6
	GRAND TOTAL	4,901.2	5,050.8	5,830.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,268.2	1,248.3	1,567.3
211	Salaries and Allowances	1,268.2	1,248.3	1,567.3
	GRAND TOTAL	1,268.2	1,248.3	1,567.3

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,305.8	3,172.4	3,795.6
211	Salaries and Allowances	3,305.8	3,172.4	3,795.6
	GRAND TOTAL	3,305.8	3,172.4	3,795.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,241.4	3,139.3	3,711.3
211	Salaries and Allowances	3,241.4	3,139.3	3,711.3
	GRAND TOTAL	3,241.4	3,139.3	3,711.3

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,572.2	1,492.3	1,837.7
211	Salaries and Allowances	1,572.2	1,492.3	1,837.7
	GRAND TOTAL	1,572.2	1,492.3	1,837.7

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,316.6	1,271.2	1,687.8
211	Salaries and Allowances	1,316.6	1,271.2	1,687.8
	GRAND TOTAL	1,316.6	1,271.2	1,687.8

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,431.2	1,326.5	1,701.5
211	Salaries and Allowances	1,431.2	1,326.5	1,701.5
	GRAND TOTAL	1,431.2	1,326.5	1,701.5

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,826.5	2,619.7	3,087.7
211	Salaries and Allowances	2,826.5	2,619.7	3,087.7
	GRAND TOTAL	2,826.5	2,619.7	3,087.7

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,506.9	1,392.8	1,727.4
211	Salaries and Allowances	1,506.9	1,392.8	1,727.4
	GRAND TOTAL	1,506.9	1,392.8	1,727.4

B: Other Data in 2020

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 2020.

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: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,473.1	2,476.0	2,976.0
211	Salaries and Allowances	2,473.1	2,476.0	2,976.0
	GRAND TOTAL	2,473.1	2,476.0	2,976.0

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,723.9	2,575.5	3,086.3
211	Salaries and Allowances	2,723.9	2,575.5	3,086.3
	GRAND TOTAL	2,723.9	2,575.5	3,086.3

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,251.8	1,182.8	1,494.6
211	Salaries and Allowances	1,251.8	1,182.8	1,494.6
	GRAND TOTAL	1,251.8	1,182.8	1,494.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,358.5	1,304.3	1,629.4
211	Salaries and Allowances	1,358.5	1,304.3	1,629.4
	GRAND TOTAL	1,358.5	1,304.3	1,629.4

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	841.1	800.3	1,070.6
211	Salaries and Allowances	841.1	800.3	1,070.6
	GRAND TOTAL	841.1	800.3	1,070.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,360.3	2,586.6	3,384.0
211	Salaries and Allowances	3,360.3	2,586.6	3,384.0
	GRAND TOTAL	3,360.3	2,586.6	3,384.0

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,321.6	2,630.0	3,337.0
211	Salaries and Allowances	3,321.6	2,630.0	3,337.0
	GRAND TOTAL	3,321.6	2,630.0	3,337.0

B: Other Data in 2020

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 2020.

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 deliberation

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,391.3	1,336.8	1,665.3
211	Salaries and Allowances	1,391.3	1,336.8	1,665.3
	GRAND TOTAL	1,391.3	1,336.8	1,665.3

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,439.7	2,111.5	2,571.8
211	Salaries and Allowances	2,439.7	2,111.5	2,571.8
	GRAND TOTAL	2,439.7	2,111.5	2,571.8

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,418.4	1,359.6	1,690.7
211	Salaries and Allowances	1,418.4	1,359.6	1,690.7
	GRAND TOTAL	1,418.4	1,359.6	1,690.7

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,321.9	1,116.4	1,516.2
211	Salaries and Allowances	1,321.9	1,116.4	1,516.2
	GRAND TOTAL	1,321.9	1,116.4	1,516.2

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,198.1	2,460.1	3,673.5
211	Salaries and Allowances	4,114.8	2,355.8	3,673.5
214	Leave fares	25.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	58.3	79.3	0.0
22	Goods & Services	712.8	632.5	870.8
222	Travel and Subsistence	60.6	58.2	55.4
223	Office Materials and Supplies	53.5	51.4	48.9
224	Operational Materials and Supplies	39.1	37.6	35.8
225	Transport and Fuel	83.5	80.3	76.4
226	Administrative Consultancy Fees	44.0	47.3	45.0
227	Other Operational Expenses	414.3	340.6	593.0
228	Training	17.8	17.1	16.3
23	Utilities, Rentals and Property Costs	91.2	154.8	147.3
232	Rentals of Property	70.0	134.4	127.9
233	Routine Maintenance	21.2	20.4	19.4
25	Grants Subsidies and Transfers	5.4	17.7	16.8
252	Grants/Transfers to Public Authorities	5.4	17.7	16.8
27	Capital Formation	41.0	43.3	41.2
271	Office Equipments, Furniture & Fittings	24.4	23.4	22.3
276	Construction, Renovation and Improvements	16.6	19.9	18.9
	GRAND TOTAL	5,048.5	3,308.4	4,749.6

B: Other Data in 2020

1 Funded Positions: 80

Staffing comprises: 51 Staff on Strength which encompasses of; 5 contract officers, 39 permanent officers, 4 short term contract officers & 5 probationary officers only for 2020. This division has only 28 vacancies for 2020 with 15 Unattached Officers.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,500.0
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	0.0	1,000.0	1,500.0
	GRAND TOTAL	0.0	1,000.0	2,500.0

B: Other Data in 2020

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 in Papua New Guinea by 2023.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	35.2	39.0
211	Salaries and Allowances	0.0	35.2	39.0
22	Goods & Services	257.3	247.3	387.6
223	Office Materials and Supplies	19.9	19.2	18.2
225	Transport and Fuel	36.4	35.1	33.4
227	Other Operational Expenses	201.0	193.0	336.0
23	Utilities, Rentals and Property Costs	7.2	15.6	14.9
233	Routine Maintenance	7.2	15.6	14.9
27	Capital Formation	33.4	32.9	31.3
271	Office Equipments, Furniture & Fittings	33.4	32.9	31.3
	GRAND TOTAL	297.9	331.0	472.8

B: Other Data in 2020

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

225	Department of Attorney-General	225
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Main Program: Government Archives Maintenance

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:

23241 DJAG ICT Management System

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,527.2	5,532.2	4,420.5
211	Salaries and Allowances	4,219.7	5,032.2	3,988.4
214	Leave fares	0.0	0.0	55.3
215	Retirement Benefits, Pensions, Gratuities	307.5	500.0	376.8
22	Goods & Services	584.2	601.7	802.8
222	Travel and Subsistence	132.7	127.4	121.2
223	Office Materials and Supplies	37.9	36.4	34.6
224	Operational Materials and Supplies	42.7	41.0	39.0
225	Transport and Fuel	37.6	36.1	34.4
226	Administrative Consultancy Fees	3.9	42.8	40.8
227	Other Operational Expenses	301.6	291.4	507.4
228	Training	27.8	26.6	25.4
23	Utilities, Rentals and Property Costs	13.4	12.8	12.2
233	Routine Maintenance	13.4	12.8	12.2
25	Grants Subsidies and Transfers	64.7	62.1	59.1
251	Membership Fees, Subscriptions & Contribution	64.7	62.1	59.1
27	Capital Formation	18.6	17.9	17.0
271	Office Equipments, Furniture & Fittings	18.6	17.9	17.0
GRAND TOTAL		5,208.1	6,226.7	5,311.6

B: Other Data in 2020

1 Funded Positions: 81

Staffing comprises: 45 Staff on Strength which encompasses of; 19 contract officers, 11 permanent offices, 10 short term contract officers & 5 probationary officers only for 2020. This division has only 36 funded vacancies for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7,329.6	4,419.0	5,821.7
211	Salaries and Allowances	7,304.6	4,394.0	5,821.7
214	Leave fares	25.0	25.0	0.0
22	Goods & Services	593.7	570.1	823.1
222	Travel and Subsistence	104.2	100.0	95.1
223	Office Materials and Supplies	53.5	51.4	48.9
224	Operational Materials and Supplies	25.9	24.9	23.7
225	Transport and Fuel	40.0	38.5	36.6
227	Other Operational Expenses	370.1	355.3	618.8
23	Utilities, Rentals and Property Costs	91.9	88.3	84.0
232	Rentals of Property	77.4	74.4	70.8
233	Routine Maintenance	14.5	13.9	13.2
25	Grants Subsidies and Transfers	104.4	100.2	95.4
251	Membership Fees, Subscriptions & Contribution	104.4	100.2	95.4
27	Capital Formation	55.9	70.2	66.8
271	Office Equipments, Furniture & Fittings	36.6	35.1	33.4
276	Construction, Renovation and Improvements	19.3	35.1	33.4
GRAND TOTAL		8,175.5	5,247.8	6,891.0

B: Other Data in 2020

1 Funded Positions: 125

Staffing comprises: 97 Staff on Strength which encompasses of; 40 contract officers, 21 permanent officers, 27 short term contract officers & 9 probationary officers only for 2020. This division has only 28 funded vacancies with 6 unattached officer for 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	139.8	134.6	209.8
222	Travel and Subsistence	29.1	28.0	26.6
223	Office Materials and Supplies	3.0	3.0	2.8
227	Other Operational Expenses	107.7	103.6	180.4
	GRAND TOTAL	139.8	134.6	209.8

B: Other Data in 2020

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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Activity: 13223 Law & Justice Sector Secretariat

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,301.4
211	Salaries and Allowances	0.0	0.0	1,203.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	98.1
	GRAND TOTAL	0.0	0.0	1,301.4

B: Other Data in 2020

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but for 2020 this activity is shifted to the operations.
2. For 2020 only the PE component of funding was allocated for 13 vacancies. 2 x Managers, 9x Provincial and Sector Coordinators, 1 x Executive Assistant, 1x Driver and 1x Liaison Officer.
3. 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: 21761 Infrastructure and Capital Works Program

(PBS Code: 225-1702-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,999.3	5,000.0	5,000.0
227	Other Operational Expenses	999.9	500.0	500.0
276	Construction, Renovation and Improvements	1,999.4	4,500.0	4,500.0
	GRAND TOTAL	2,999.3	5,000.0	5,000.0

B: Other Data in 2020

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 2023.

225	Department of Attorney-General	225
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Project: 23241 DJAG ICT Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator: An improved network and communication services, improved access to the department's ICT resources via managed devices, improved security against cyber attacks and a well established infrastructure that connects all the CJSC's from the districts to DJAG's headquarters.

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	2018	2019	2020	2021	2022	2023
Main Program	Law Courts And Judicial Operations		10,000.0	2,000.0	7,750.0	7,750.0	7,750.0
Program	Administration & Improvement of Laws and the Legal System		10,000.0	2,000.0	7,750.0	7,750.0	7,750.0
23045	Mukurumanda Jail Rehabilitation Project		10,000.0	2,000.0	7,750.0	7,750.0	7,750.0
Main Program	Prison Administration and Operations	125,186.3	136,565.6	159,123.5	177,502.0	193,172.0	207,290.0
Program	General Administration	700.4	7,740.8	2,182.7	2,318.0	2,534.0	2,729.0
11765	Payroll Services	700.4	7,740.8	869.7	924.0	1,010.0	1,087.0
13220	CS Health Services			475.7	505.0	552.0	595.0
13221	National & Supreme Court Support			456.7	485.0	530.0	571.0
13222	Prison Industries Administration & Operations			380.6	404.0	442.0	476.0
Program	Prison Administration and Improvement	118,208.6	112,216.2	144,483.0	158,023.0	172,344.0	185,241.0
10260	Top Management & Administrative Services	3,511.0	8,221.0	8,107.6	8,610.0	9,413.0	10,137.0
10261	Policy & Administration	8,588.2	8,017.0	10,927.8	11,603.0	12,686.0	13,664.0
10262	Operational Field Command	8,390.6	4,835.6	3,651.8	3,879.0	4,242.0	4,569.0
10266	Southern Region Prisons Administration	445.1	325.2	668.9	710.0	776.0	835.0
10267	Northern Region Prisons Administration	402.7	408.6	650.8	691.0	755.0	812.0
10268	Islands Region Prisons Administration	296.3	325.7	677.5	719.0	785.0	844.0
10269	Highlands Region Prisons Administration	430.6	355.0	674.6	716.0	782.0	841.0
11756	Legal Services	124.8	298.9	324.5	344.0	376.0	405.0
11757	Internal Audit Services	302.2	275.8	285.4	302.0	330.0	356.0
11758	Finance & Budget	5,919.2	804.9	1,071.4	1,138.0	1,244.0	1,338.0
11759	Human Resource	5,184.0	4,986.1	5,655.6	6,006.0	6,566.0	7,071.0
11760	Administration-HR	307.6	342.9	659.4	700.0	765.0	824.0
11761	Information Technology Services	456.0	391.2	705.1	749.0	819.0	881.0
11762	Training Development - Hq	288.5	180.0	1,437.7	1,527.0	1,670.0	1,799.0
11763	Fixed Asset Management Unit	3,635.5	3,695.8	7,820.2	8,306.0	9,081.0	9,779.0
11764	Community Relation	619.9	676.8	696.5	739.0	807.0	869.0
11766	Bomana Prison Administration	10,933.1	11,835.6	14,472.1	15,368.0	16,802.0	18,095.0
11767	Ningerum Prison Administration	1,239.3	1,230.8	1,695.5	1,800.0	1,968.0	2,119.0
11768	Biru Prison Administration	3,162.6	2,883.0	4,125.6	4,381.0	4,791.0	5,159.0
11769	Giligili Prison Administration	3,437.6	3,159.6	4,052.4	4,302.0	4,704.0	5,066.0
11770	Daru Prison Administration	1,448.0	1,431.1	1,836.4	1,950.0	2,131.0	2,294.0
11771	Buimo Prison Administration	6,427.6	6,755.9	9,097.1	9,660.0	10,561.0	11,374.0
11772	Boram Prison Administration	3,846.3	4,607.9	5,957.2	6,326.0	6,917.0	7,448.0
11773	Beon Prison Administration	4,541.5	4,911.3	5,523.4	5,866.0	6,413.0	6,906.0
11774	Vanimo Prison Administration	2,052.8	2,231.8	2,557.6	2,716.0	2,970.0	3,197.0
11775	Kerevat Prison Administration	6,514.6	5,360.1	7,418.7	7,878.0	8,613.0	9,276.0
11776	Kavieng Prison Administration	3,028.2	2,917.3	3,825.0	4,062.0	4,442.0	4,784.0

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	2018	2019	2020	2021	2022	2023
11777	Lakemata Prison Administration	3,899.4	4,146.9	4,457.7	4,733.0	5,176.0	5,575.0
11778	Buka Prison Administration	2,270.5	2,143.6	2,603.3	2,764.0	3,023.0	3,255.0
11779	Manus Prison Administration	1,767.4	1,860.6	2,189.4	2,325.0	2,543.0	2,738.0
11780	Bundaira Prison Administration	2,636.9	2,436.2	3,648.9	3,874.0	4,235.0	4,561.0
11781	Bihute Prison Administration	4,458.4	3,921.7	4,879.2	5,182.0	5,666.0	6,102.0
11782	Barawagi Prison Administration	4,179.0	3,846.3	4,799.3	5,096.0	5,573.0	6,001.0
11783	Baisu Prison Administration	7,267.2	7,721.0	8,511.0	9,038.0	9,882.0	10,643.0
11784	Mukuramanda Prison Administration	1,804.8	1,458.0	2,085.7	2,214.0	2,420.0	2,606.0
11785	Bui-Lebi Prison Administration	4,391.2	3,217.0	5,827.8	6,189.0	6,767.0	7,288.0
13219	Hawa Prison Administration			904.9	960.0	1,050.0	1,130.0
21023	Rural Lock-Up Program				4,600.0	4,600.0	4,600.0
Program	Training	4,063.2	3,717.6	4,650.9	4,939.0	5,399.0	5,816.0
10265	Staff Training College	4,063.2	3,717.6	4,650.9	4,939.0	5,399.0	5,816.0
Program	Ministerial Services	217.0	211.0	281.6	299.0	327.0	352.0
10270	Minister's Support Services	217.0	211.0	281.6	299.0	327.0	352.0
Program	Other Multi-Functional Development Projects	1,997.1	2,000.0	1,000.0	5,000.0	5,000.0	5,000.0
22957	Prison Industries Program	1,997.1	2,000.0	1,000.0	5,000.0	5,000.0	5,000.0
Program	Support Services (Logistics)		10,680.0	6,525.3	6,923.0	7,568.0	8,152.0
13182	CIS District Services		10,680.0	815.4	866.0	947.0	1,020.0
13209	Finchafen Rural Lock-up			729.8	774.0	845.0	910.0
13210	Baiyer Rural Lock- up			596.6	633.0	692.0	746.0
13211	Ambunti Rural Lock-up			548.1	581.0	635.0	684.0
13212	Menyamya Rural Lock-up			433.9	460.0	503.0	542.0
13213	Gumine Rural Lock-up			519.5	551.0	602.0	648.0
13214	Misima Rural Lock-up			529.0	561.0	613.0	660.0
13215	Moreguina Rural Lock-up			1,205.5	1,280.0	1,400.0	1,508.0
13216	Kabwum Rural Lock-up			367.3	389.0	425.0	458.0
13217	Bogia Rural Lock-up			375.8	399.0	437.0	471.0
13218	Bulolo Rural Lock-up			404.4	429.0	469.0	505.0
Main Program	Miscellaneous Law and Order Services	10,000.0	20,000.0	2,000.0	101,400.0	101,400.0	101,400.0
Program	General Administration	10,000.0	20,000.0	2,000.0	101,400.0	101,400.0	101,400.0
22594	CS Infrastructure Program	10,000.0	20,000.0	2,000.0	101,400.0	101,400.0	101,400.0
Grand Total		135,186.3	166,565.6	163,123.5	286,652.0	302,322.0	316,440.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	90,125.9	94,580.2	104,858.2	111,346.0	121,734.0	131,107.0
211	Salaries and Allowances	70,018.9	77,140.9	82,617.3	87,731.0	95,916.0	103,303.0
213	Overtime	7,283.5	5,176.0	7,919.2	8,409.0	9,194.0	9,902.0
214	Leave fares	4,446.9	4,500.0	5,083.8	5,399.0	5,903.0	6,358.0
215	Retirement Benefits, Pensions, Gratuities	8,376.6	7,763.3	9,237.9	9,807.0	10,721.0	11,544.0
22	Goods & Services	32,873.9	39,354.3	49,162.1	57,074.0	61,752.0	65,955.0
220	Goods & Services				7,000.0	7,000.0	7,000.0
221	Domestic Travel and Subsistence	30.3	30.7	429.1	456.0	499.0	538.0
222	Travel and Subsistence	2,901.3	2,817.5	7,679.4	8,156.0	8,915.0	9,603.0
223	Office Materials and Supplies	655.6	723.0	971.5	1,023.0	1,124.0	1,206.0
224	Operational Materials and Supplies	13,274.2	10,880.4	24,310.4	25,814.0	28,226.0	30,399.0
225	Transport and Fuel	4,199.1	3,543.7	5,343.5	5,671.0	6,199.0	6,674.0
226	Administrative Consultancy Fees	171.9	167.1	333.0	354.0	387.0	417.0
227	Other Operational Expenses	9,447.4	19,003.9	7,997.5	7,115.0	7,779.0	8,371.0
228	Training	2,194.1	2,188.0	2,097.7	1,485.0	1,623.0	1,747.0
23	Utilities, Rentals and Property Costs	2,033.3	2,497.0	5,817.4	6,179.0	6,755.0	7,272.0
233	Routine Maintenance	2,033.3	2,497.0	5,817.4	6,179.0	6,755.0	7,272.0
27	Capital Formation	10,153.4	30,133.9	3,285.4	112,053.0	112,081.0	112,106.0
270	Capital Formation				111,750.0	111,750.0	111,750.0
271	Office Equipments, Furniture & Fittings			285.4	303.0	331.0	356.0
275	Plant, Equipment & Machinery	153.4	133.9				
276	Construction, Renovation and Improvements	10,000.0	30,000.0	3,000.0			
Grand Total		135,186.5	166,565.4	163,123.1	286,652.0	302,322.0	316,440.0

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	2,000.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: A fully functional jail facility established in Enga Province.

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 37 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
13219	Hawa 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,886.2	2,697.7	2,739.3
211	Salaries and Allowances	2,253.4	2,297.6	2,373.0
213	Overtime	49.4	30.0	60.9
215	Retirement Benefits, Pensions, Gratuities	583.4	370.1	305.4
22	Goods & Services	624.9	5,523.3	5,368.3
222	Travel and Subsistence	200.0	192.0	4,483.4
223	Office Materials and Supplies	9.9	9.6	9.5
225	Transport and Fuel	99.2	96.0	237.9
227	Other Operational Expenses	147.5	5,064.0	475.7
228	Training	168.3	161.7	161.8
	GRAND TOTAL	3,511.1	8,221.0	8,107.6

B: Other Data in 2020

1 Funded Positions: 14

SOS: 12 Funded Vacancy: 2

2 Performance Indicators/Targets: To provide high level strategic support and guidance to the organisation through policy implementation, planning, human resource management and general operations.

226	Department of Corrective Institutional Services	226
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Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	8,172.3	7,613.8	9,943.9
211	Salaries and Allowances	1,338.4	802.6	1,529.0
213	Overtime	0.0	10.0	131.3
215	Retirement Benefits, Pensions, Gratuities	6,833.9	6,801.2	8,283.6
22	Goods & Services	415.9	403.2	983.8
221	Domestic Travel and Subsistence	0.0	0.0	29.5
222	Travel and Subsistence	298.1	288.0	274.0
223	Office Materials and Supplies	8.0	9.6	14.3
224	Operational Materials and Supplies	109.8	105.6	190.3
227	Other Operational Expenses	0.0	0.0	475.7
	GRAND TOTAL	8,588.2	8,017.0	10,927.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	953.4	600.4	920.1
211	Salaries and Allowances	714.3	537.5	813.5
213	Overtime	153.5	10.0	57.1
215	Retirement Benefits, Pensions, Gratuities	85.6	52.9	49.5
22	Goods & Services	7,437.4	4,235.2	2,731.7
222	Travel and Subsistence	2,123.6	2,064.0	475.7
223	Office Materials and Supplies	11.4	20.8	20.0
224	Operational Materials and Supplies	2,197.9	186.0	1,998.1
227	Other Operational Expenses	3,104.5	1,964.4	237.9
	GRAND TOTAL	8,390.8	4,835.6	3,651.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	215.9	96.8	99.9
211	Salaries and Allowances	210.6	86.8	91.3
213	Overtime	5.3	10.0	8.6
22	Goods & Services	143.5	142.1	487.1
221	Domestic Travel and Subsistence	6.3	7.7	352.0
223	Office Materials and Supplies	0.0	0.0	3.8
224	Operational Materials and Supplies	40.0	38.4	36.2
227	Other Operational Expenses	97.2	96.0	95.1
23	Utilities, Rentals and Property Costs	85.8	86.4	81.8
233	Routine Maintenance	85.8	86.4	81.8
	GRAND TOTAL	445.2	325.3	668.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	171.0	180.0	77.1
211	Salaries and Allowances	156.3	170.0	68.5
213	Overtime	14.7	10.0	8.6
22	Goods & Services	144.1	142.2	491.9
222	Travel and Subsistence	5.5	7.8	356.8
223	Office Materials and Supplies	0.0	0.0	3.8
224	Operational Materials and Supplies	38.7	38.4	36.2
227	Other Operational Expenses	99.9	96.0	95.1
23	Utilities, Rentals and Property Costs	87.7	86.4	81.8
233	Routine Maintenance	87.7	86.4	81.8
	GRAND TOTAL	402.8	408.6	650.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	60.1	97.3	103.7
211	Salaries and Allowances	55.8	87.3	95.1
213	Overtime	4.3	10.0	8.6
22	Goods & Services	147.4	142.1	491.9
222	Travel and Subsistence	7.8	7.7	356.8
223	Office Materials and Supplies	0.0	0.0	3.8
224	Operational Materials and Supplies	39.9	38.4	36.2
227	Other Operational Expenses	99.7	96.0	95.1
23	Utilities, Rentals and Property Costs	88.7	86.4	81.8
233	Routine Maintenance	88.7	86.4	81.8
	GRAND TOTAL	296.2	325.8	677.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	199.1	125.6	100.9
211	Salaries and Allowances	172.5	115.6	92.3
213	Overtime	26.6	10.0	8.6
22	Goods & Services	146.9	143.0	491.9
222	Travel and Subsistence	9.0	8.6	356.8
223	Office Materials and Supplies	0.0	0.0	3.8
224	Operational Materials and Supplies	39.3	38.4	36.2
227	Other Operational Expenses	98.6	96.0	95.1
23	Utilities, Rentals and Property Costs	84.7	86.4	81.8
233	Routine Maintenance	84.7	86.4	81.8
	GRAND TOTAL	430.7	355.0	674.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	87.4	254.3	255.0
211	Salaries and Allowances	40.0	215.0	224.6
213	Overtime	18.1	10.0	17.1
215	Retirement Benefits, Pensions, Gratuities	29.3	29.3	13.3
22	Goods & Services	37.5	44.6	69.5
221	Domestic Travel and Subsistence	24.0	23.0	47.6
223	Office Materials and Supplies	1.9	2.4	2.9
227	Other Operational Expenses	10.0	9.6	9.5
228	Training	1.6	9.6	9.5
	GRAND TOTAL	124.9	298.9	324.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	272.4	244.1	239.8
211	Salaries and Allowances	220.1	215.7	208.4
213	Overtime	15.9	10.0	13.3
215	Retirement Benefits, Pensions, Gratuities	36.4	18.4	18.1
22	Goods & Services	29.9	31.7	45.7
222	Travel and Subsistence	20.0	19.2	33.3
223	Office Materials and Supplies	0.0	2.9	2.9
227	Other Operational Expenses	9.9	9.6	9.5
	GRAND TOTAL	302.3	275.8	285.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,023.3	783.7	914.4
211	Salaries and Allowances	842.7	729.8	815.4
213	Overtime	133.1	16.0	60.9
215	Retirement Benefits, Pensions, Gratuities	47.5	37.9	38.1
22	Goods & Services	4,895.9	21.1	157.0
222	Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	9.9	9.6	14.3
227	Other Operational Expenses	4,886.0	11.5	95.1
	GRAND TOTAL	5,919.2	804.8	1,071.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,164.4	4,966.9	5,584.3
211	Salaries and Allowances	536.4	446.2	427.2
213	Overtime	138.4	10.0	39.0
214	Leave fares	4,446.9	4,500.0	5,083.8
215	Retirement Benefits, Pensions, Gratuities	42.7	10.7	34.3
22	Goods & Services	19.6	19.2	71.4
222	Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	9.6	9.6	14.3
227	Other Operational Expenses	10.0	9.6	9.5
	GRAND TOTAL	5,184.0	4,986.1	5,655.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	268.3	303.5	618.5
211	Salaries and Allowances	214.5	293.5	550.0
213	Overtime	53.8	10.0	48.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	39.3	39.4	40.9
222	Travel and Subsistence	19.3	19.2	18.1
223	Office Materials and Supplies	5.0	5.8	9.5
227	Other Operational Expenses	15.0	14.4	13.3
	GRAND TOTAL	307.6	342.9	659.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	344.9	284.1	324.5
211	Salaries and Allowances	281.0	256.8	286.4
213	Overtime	30.3	10.0	21.9
215	Retirement Benefits, Pensions, Gratuities	33.6	17.3	16.2
22	Goods & Services	111.1	107.2	380.7
222	Travel and Subsistence	0.0	0.0	95.2
223	Office Materials and Supplies	39.5	38.4	47.6
227	Other Operational Expenses	71.6	68.8	237.9
	GRAND TOTAL	456.0	391.3	705.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	261.5	141.6	227.4
211	Salaries and Allowances	212.6	131.6	210.3
213	Overtime	48.9	10.0	17.1
22	Goods & Services	27.0	38.4	1,210.3
222	Travel and Subsistence	0.0	0.0	475.7
223	Office Materials and Supplies	27.0	38.4	47.6
228	Training	0.0	0.0	687.0
	GRAND TOTAL	288.5	180.0	1,437.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	186.7	376.7	592.7
211	Salaries and Allowances	186.7	376.7	529.0
213	Overtime	0.0	0.0	48.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	Goods & Services	1,823.2	1,226.3	2,031.5
222	Travel and Subsistence	79.7	76.8	73.3
223	Office Materials and Supplies	4.7	5.8	7.6
225	Transport and Fuel	1,489.8	903.7	1,522.4
226	Administrative Consultancy Fees	99.9	96.0	190.3
227	Other Operational Expenses	149.1	144.0	237.9
23	Utilities, Rentals and Property Costs	1,625.5	2,092.8	4,910.6
233	Routine Maintenance	1,625.5	2,092.8	4,910.6
27	Capital Formation	0.0	0.0	285.4
271	Office Equipments, Furniture & Fittings	0.0	0.0	285.4
	GRAND TOTAL	3,635.4	3,695.8	7,820.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	127.6	212.6	304.5
211	Salaries and Allowances	107.3	202.6	291.2
213	Overtime	20.3	10.0	13.3
22	Goods & Services	339.0	330.3	392.0
222	Travel and Subsistence	59.9	57.6	55.2
223	Office Materials and Supplies	8.6	9.6	11.4
225	Transport and Fuel	48.5	48.0	45.7
226	Administrative Consultancy Fees	72.0	71.1	142.7
227	Other Operational Expenses	50.0	48.0	45.7
228	Training	100.0	96.0	91.3
27	Capital Formation	153.4	133.9	0.0
275	Plant, Equipment & Machinery	153.4	133.9	0.0
	GRAND TOTAL	620.0	676.8	696.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,765.1	10,712.4	11,935.4
211	Salaries and Allowances	9,719.8	10,380.7	10,829.8
213	Overtime	0.0	300.0	1,059.0
215	Retirement Benefits, Pensions, Gratuities	45.3	31.7	46.6
22	Goods & Services	1,168.1	1,123.2	2,536.6
223	Office Materials and Supplies	29.6	28.8	28.5
224	Operational Materials and Supplies	1,000.0	960.0	2,285.5
225	Transport and Fuel	138.5	134.4	127.5
227	Other Operational Expenses	0.0	0.0	95.1
	GRAND TOTAL	10,933.2	11,835.6	14,472.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	941.3	926.4	1,256.9
211	Salaries and Allowances	873.6	776.4	1,138.9
213	Overtime	67.7	150.0	118.0
22	Goods & Services	298.0	304.3	438.6
223	Office Materials and Supplies	8.0	25.9	24.7
224	Operational Materials and Supplies	200.0	192.0	283.5
225	Transport and Fuel	90.0	86.4	82.8
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	1,239.3	1,230.7	1,695.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,628.8	2,366.5	3,033.4
211	Salaries and Allowances	2,371.3	2,218.1	2,730.8
213	Overtime	205.7	130.0	284.5
215	Retirement Benefits, Pensions, Gratuities	51.8	18.4	18.1
22	Goods & Services	533.9	516.5	1,092.3
223	Office Materials and Supplies	24.6	26.9	25.7
224	Operational Materials and Supplies	409.3	393.6	927.7
225	Transport and Fuel	100.0	96.0	91.3
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	3,162.7	2,883.0	4,125.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,704.6	2,451.2	3,109.5
211	Salaries and Allowances	2,402.8	2,183.9	2,787.8
213	Overtime	268.2	250.0	289.3
215	Retirement Benefits, Pensions, Gratuities	33.6	17.3	32.4
22	Goods & Services	733.0	708.5	943.0
223	Office Materials and Supplies	23.0	26.9	25.7
224	Operational Materials and Supplies	600.0	576.0	768.8
225	Transport and Fuel	110.0	105.6	100.9
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	3,437.6	3,159.7	4,052.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,138.6	1,126.8	1,401.6
211	Salaries and Allowances	1,025.3	961.6	1,252.2
213	Overtime	98.1	150.0	136.1
215	Retirement Benefits, Pensions, Gratuities	15.2	15.2	13.3
22	Goods & Services	309.4	304.3	434.8
223	Office Materials and Supplies	19.5	25.9	24.7
224	Operational Materials and Supplies	189.9	182.4	270.2
225	Transport and Fuel	100.0	96.0	92.3
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	1,448.0	1,431.1	1,836.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,229.7	5,603.8	5,974.3
211	Salaries and Allowances	4,604.0	5,087.1	5,424.4
213	Overtime	571.4	500.0	503.3
215	Retirement Benefits, Pensions, Gratuities	54.3	16.7	46.6
22	Goods & Services	1,197.9	1,152.0	3,122.7
223	Office Materials and Supplies	27.9	28.8	27.6
224	Operational Materials and Supplies	1,050.0	1,008.0	2,890.6
225	Transport and Fuel	120.0	115.2	109.4
227	Other Operational Expenses	0.0	0.0	95.1
	GRAND TOTAL	6,427.6	6,755.8	9,097.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,074.2	3,860.9	4,234.1
211	Salaries and Allowances	3,042.8	3,594.2	3,824.0
213	Overtime	0.0	250.0	393.9
215	Retirement Benefits, Pensions, Gratuities	31.4	16.7	16.2
22	Goods & Services	772.1	746.9	1,723.1
223	Office Materials and Supplies	27.8	26.9	25.7
224	Operational Materials and Supplies	645.4	624.0	1,558.5
225	Transport and Fuel	98.9	96.0	91.3
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	3,846.3	4,607.8	5,957.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,682.3	4,068.4	4,432.0
211	Salaries and Allowances	3,299.1	3,921.7	4,001.0
213	Overtime	366.5	130.0	415.8
215	Retirement Benefits, Pensions, Gratuities	16.7	16.7	15.2
22	Goods & Services	859.1	842.9	1,091.3
223	Office Materials and Supplies	10.0	26.9	25.7
224	Operational Materials and Supplies	749.6	720.0	926.7
225	Transport and Fuel	99.5	96.0	91.3
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	4,541.4	4,911.3	5,523.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,553.3	1,715.2	1,805.9
211	Salaries and Allowances	1,363.7	1,578.5	1,621.3
213	Overtime	154.9	120.0	170.3
215	Retirement Benefits, Pensions, Gratuities	34.7	16.7	14.3
22	Goods & Services	499.4	516.5	751.7
223	Office Materials and Supplies	27.0	26.9	25.7
224	Operational Materials and Supplies	373.5	393.6	587.1
225	Transport and Fuel	98.9	96.0	91.3
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	2,052.7	2,231.7	2,557.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,518.1	4,402.0	6,193.2
211	Salaries and Allowances	4,917.3	4,058.6	5,663.2
213	Overtime	492.4	250.0	476.7
215	Retirement Benefits, Pensions, Gratuities	108.4	93.4	53.3
22	Goods & Services	996.4	958.1	1,225.5
223	Office Materials and Supplies	28.0	26.9	25.7
224	Operational Materials and Supplies	850.0	816.0	1,042.8
225	Transport and Fuel	118.4	115.2	109.4
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	6,514.5	5,360.1	7,418.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,350.4	2,266.4	2,728.9
211	Salaries and Allowances	2,010.0	1,922.3	2,456.7
213	Overtime	326.3	330.0	257.9
215	Retirement Benefits, Pensions, Gratuities	14.1	14.1	14.3
22	Goods & Services	677.9	650.9	1,096.1
223	Office Materials and Supplies	28.0	26.9	25.7
224	Operational Materials and Supplies	530.0	508.8	913.4
225	Transport and Fuel	119.9	115.2	109.4
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	3,028.3	2,917.3	3,825.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,245.4	3,515.2	3,492.0
211	Salaries and Allowances	2,886.9	3,196.8	3,154.2
213	Overtime	322.7	300.0	319.7
215	Retirement Benefits, Pensions, Gratuities	35.8	18.4	18.1
22	Goods & Services	653.9	631.7	965.8
223	Office Materials and Supplies	28.0	26.9	25.7
224	Operational Materials and Supplies	517.2	499.2	791.6
225	Transport and Fuel	108.7	105.6	100.9
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	3,899.3	4,146.9	4,457.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,685.6	1,579.1	1,845.9
211	Salaries and Allowances	1,546.6	1,429.1	1,675.6
213	Overtime	139.0	150.0	170.3
22	Goods & Services	584.9	564.5	757.4
223	Office Materials and Supplies	28.0	26.9	25.7
224	Operational Materials and Supplies	450.0	432.0	584.2
225	Transport and Fuel	106.9	105.6	99.9
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	2,270.5	2,143.6	2,603.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,117.7	1,209.7	1,228.3
211	Salaries and Allowances	1,015.8	1,059.7	1,101.8
213	Overtime	101.9	150.0	126.5
22	Goods & Services	649.7	650.9	961.0
223	Office Materials and Supplies	28.0	26.9	25.7
224	Operational Materials and Supplies	259.9	259.2	540.4
225	Transport and Fuel	361.8	364.8	347.3
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	1,767.4	1,860.6	2,189.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,268.6	2,073.3	2,998.1
211	Salaries and Allowances	1,981.9	1,906.4	2,685.1
213	Overtime	270.0	150.0	297.8
215	Retirement Benefits, Pensions, Gratuities	16.7	16.9	15.2
22	Goods & Services	368.4	362.9	650.9
223	Office Materials and Supplies	26.5	26.9	25.7
224	Operational Materials and Supplies	235.1	230.4	476.7
225	Transport and Fuel	106.8	105.6	100.9
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	2,637.0	2,436.2	3,649.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,563.1	3,059.7	3,717.4
211	Salaries and Allowances	3,021.0	2,742.4	3,364.4
213	Overtime	508.5	300.0	336.8
215	Retirement Benefits, Pensions, Gratuities	33.6	17.3	16.2
22	Goods & Services	895.3	862.1	1,161.8
223	Office Materials and Supplies	28.0	26.9	25.7
224	Operational Materials and Supplies	748.6	720.0	979.1
225	Transport and Fuel	118.7	115.2	109.4
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	4,458.4	3,921.8	4,879.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,185.0	2,887.2	3,484.3
211	Salaries and Allowances	2,677.8	2,520.5	3,135.1
213	Overtime	474.8	350.0	333.0
215	Retirement Benefits, Pensions, Gratuities	32.4	16.7	16.2
22	Goods & Services	994.1	959.0	1,315.0
223	Office Materials and Supplies	27.0	27.8	26.6
224	Operational Materials and Supplies	850.0	816.0	1,130.4
225	Transport and Fuel	117.1	115.2	110.4
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	4,179.1	3,846.2	4,799.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,268.3	6,762.0	7,007.7
211	Salaries and Allowances	5,316.2	6,229.0	6,338.8
213	Overtime	873.5	500.0	617.5
215	Retirement Benefits, Pensions, Gratuities	78.6	33.0	51.4
22	Goods & Services	998.9	959.0	1,503.3
223	Office Materials and Supplies	28.9	27.8	26.6
224	Operational Materials and Supplies	850.0	816.0	1,319.7
225	Transport and Fuel	120.0	115.2	109.4
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	7,267.2	7,721.0	8,511.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,687.8	1,336.1	1,960.1
211	Salaries and Allowances	1,469.1	1,302.0	1,771.7
213	Overtime	204.6	20.0	175.1
215	Retirement Benefits, Pensions, Gratuities	14.1	14.1	13.3
22	Goods & Services	116.9	121.9	125.5
223	Office Materials and Supplies	23.5	25.9	24.7
225	Transport and Fuel	93.4	96.0	91.3
227	Other Operational Expenses	0.0	0.0	9.5
	GRAND TOTAL	1,804.7	1,458.0	2,085.6

B: Other Data in 2020

1 Staffing Details

: Funded Positions: 40

, SOS: 31

Funded Vacancies: 9

2 Performance Indicators/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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,932.4	2,776.4	5,030.5
211	Salaries and Allowances	3,381.3	2,457.4	4,557.6
213	Overtime	532.2	300.0	458.6
215	Retirement Benefits, Pensions, Gratuities	18.9	19.0	14.3
22	Goods & Services	458.7	440.6	797.3
223	Office Materials and Supplies	28.9	27.8	26.6
224	Operational Materials and Supplies	300.0	288.0	604.2
225	Transport and Fuel	129.8	124.8	118.9
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	4,391.1	3,217.0	5,827.8

B: Other Data in 2020

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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Activity: 13219 Hawa Prison Administration

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	904.8
223	Office Materials and Supplies	0.0	0.0	26.6
224	Operational Materials and Supplies	0.0	0.0	459.6
225	Transport and Fuel	0.0	0.0	133.2
227	Other Operational Expenses	0.0	0.0	285.4
	GRAND TOTAL	0.0	0.0	904.8

B: Other Data in 2020

Hawa Prison Administration is a newly created and established activity in Hela Province. CIS to provide the performance indicators.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,491.0	3,161.5	4,073.3
211	Salaries and Allowances	3,147.3	2,928.4	3,676.5
213	Overtime	295.2	200.0	367.3
215	Retirement Benefits, Pensions, Gratuities	48.5	33.1	29.5
22	Goods & Services	511.3	497.5	521.3
223	Office Materials and Supplies	10.0	9.6	9.5
225	Transport and Fuel	74.4	67.2	63.7
228	Training	426.9	420.7	448.1
23	Utilities, Rentals and Property Costs	61.0	58.6	56.1
233	Routine Maintenance	61.0	58.6	56.1
	GRAND TOTAL	4,063.3	3,717.6	4,650.7

B: Other Data in 2020

- 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	217.0	211.0	281.7
222	Travel and Subsistence	78.5	76.6	73.3
223	Office Materials and Supplies	10.0	9.6	9.5
225	Transport and Fuel	29.8	28.8	27.6
227	Other Operational Expenses	98.7	96.0	171.3
	GRAND TOTAL	217.0	211.0	281.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,997.1	2,000.0	1,000.0
227	Other Operational Expenses	499.7	500.0	300.0
228	Training	1,497.4	1,500.0	700.0
	GRAND TOTAL	1,997.1	2,000.0	1,000.0

B: Other Data in 2020

1. Funding Source: This program is fully funded by GoPNG.
2. Performance Indicator: Rehabilitation and reintegration of prisoners to meaningfully contribute to PNG's development.

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

13182	CIS District Services
13209	Finchafen Rural Lock-up
13210	Baiyer Rural Lock- up
13211	Ambunti Rural Lock-up
13212	Menyamyia Rural Lock-up
13213	Gumine Rural Lock-up
13214	Misima Rural Lock-up
13215	Moreguina Rural Lock-up
13216	Kabwum Rural Lock-up
13217	Bogia Rural Lock-up
13218	Bulolo Rural Lock-up

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	10,680.0	815.4
227	Other Operational Expenses	0.0	10,680.0	815.4
	GRAND TOTAL	0.0	10,680.0	815.4

B: Other Data in 2020

226	Department of Corrective Institutional Services	226
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Activity: 13209 Finchafen Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	634.6
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	368.2
225	Transport and Fuel	0.0	0.0	114.2
227	Other Operational Expenses	0.0	0.0	133.2
23	Utilities, Rentals and Property Costs	0.0	0.0	95.1
233	Routine Maintenance	0.0	0.0	95.1
	GRAND TOTAL	0.0	0.0	729.7

B: Other Data in 2020

1. Finchafen Rural Lock up is a newly created activity. CIS to provide the performance indicators for 2020.

226	Department of Corrective Institutional Services	226
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Activity: 13210 Baiyer Rural Lock- up

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	596.5
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	368.2
225	Transport and Fuel	0.0	0.0	76.1
227	Other Operational Expenses	0.0	0.0	133.2
	GRAND TOTAL	0.0	0.0	596.5

B: Other Data in 2020

Baiyer Rural Lock up is a newly created activity. CIS to provide the performance indicators for 2020.

226	Department of Corrective Institutional Services	226
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Activity: 13211 Ambunti Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	548.0
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	300.7
225	Transport and Fuel	0.0	0.0	95.1
227	Other Operational Expenses	0.0	0.0	133.2
	GRAND TOTAL	0.0	0.0	548.0

B: Other Data in 2020

Ambunti Rural Lock-up is a newly created activity. CIS to provide the performance indicator for 2020.

226	Department of Corrective Institutional Services	226
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Activity: 13212 Menyamya Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	433.9
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	167.5
225	Transport and Fuel	0.0	0.0	114.2
227	Other Operational Expenses	0.0	0.0	133.2
	GRAND TOTAL	0.0	0.0	433.9

B: Other Data in 2020

Menyamya Rural Lock- up is a newly created activity. CIS to provide the performance indicator for 2020.

226	Department of Corrective Institutional Services	226
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Activity: 13213 Gumine Rural Lock-up

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	424.4
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	167.5
225	Transport and Fuel	0.0	0.0	104.7
227	Other Operational Expenses	0.0	0.0	133.2
23	Utilities, Rentals and Property Costs	0.0	0.0	95.1
233	Routine Maintenance	0.0	0.0	95.1
	GRAND TOTAL	0.0	0.0	519.5

B: Other Data in 2020

Gumine Rural Lock-up is a newly created activity. CIS to provide the performance indicator.

226	Department of Corrective Institutional Services	226
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Activity: 13214 Misima Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	433.9
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	167.5
225	Transport and Fuel	0.0	0.0	114.2
227	Other Operational Expenses	0.0	0.0	133.2
23	Utilities, Rentals and Property Costs	0.0	0.0	95.1
233	Routine Maintenance	0.0	0.0	95.1
	GRAND TOTAL	0.0	0.0	529.0

B: Other Data in 2020

Misima Rural Lock-up is a newly created activity. CIS to provide the performance indicators.

226	Department of Corrective Institutional Services	226
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Activity: 13215 Moreguina Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	967.6
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	701.2
225	Transport and Fuel	0.0	0.0	114.2
227	Other Operational Expenses	0.0	0.0	133.2
23	Utilities, Rentals and Property Costs	0.0	0.0	237.9
233	Routine Maintenance	0.0	0.0	237.9
	GRAND TOTAL	0.0	0.0	1,205.5

B: Other Data in 2020

Moreguina Rural Lock-up is a newly created activity. CIS to provide the performance indicators.

226	Department of Corrective Institutional Services	226
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Activity: 13216 Kabwum Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	367.3
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	100.9
225	Transport and Fuel	0.0	0.0	114.2
227	Other Operational Expenses	0.0	0.0	133.2
	GRAND TOTAL	0.0	0.0	367.3

B: Other Data in 2020

Kabwum Rural Lock-up is a newly created activity. CIS to provide the performance indicators.

226	Department of Corrective Institutional Services	226
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Activity: 13217 Bogia Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	375.8
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	147.5
225	Transport and Fuel	0.0	0.0	76.1
227	Other Operational Expenses	0.0	0.0	133.2
	GRAND TOTAL	0.0	0.0	375.8

B: Other Data in 2020

Bogia Rural Lock - up is a newly created activity. CIS to provide the performance indicators.

226	Department of Corrective Institutional Services	226
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Activity: 13218 Bulolo Rural Lock-up

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	404.4
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	147.5
225	Transport and Fuel	0.0	0.0	104.7
227	Other Operational Expenses	0.0	0.0	133.2
	GRAND TOTAL	0.0	0.0	404.4

B: Other Data in 2020

Bulolo Rural Lock is a newly created activity. CIS to provide the performance indicators.

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 Program

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	700.4	7,740.8	869.6
211	Salaries and Allowances	402.9	7,720.8	821.1
213	Overtime	297.5	20.0	48.5
	GRAND TOTAL	700.4	7,740.8	869.6

B: Other Data in 2020

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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Activity: 13220 CS Health Services

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	475.7
227	Other Operational Expenses	0.0	0.0	475.7
	GRAND TOTAL	0.0	0.0	475.7

B: Other Data in 2020

CS Health Services is a newly created activity. CS Health Services houses funding for all the Prisons' clinics. All medical drugs and supplies to be procured through this activity.

226	Department of Corrective Institutional Services	226
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Activity: 13221 National & Supreme Court Support

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	456.7
222	Travel and Subsistence	0.0	0.0	456.7
	GRAND TOTAL	0.0	0.0	456.7

B: Other Data in 2020

This is a newly created activity. Funding provisioned under this activity is to support the Court Circuits. CIS to provide the performance indicator.

226	Department of Corrective Institutional Services	226
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Activity: 13222 Prison Industries Administration & Operations

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	0.0	380.6
227	Other Operational Expenses	0.0	0.0	380.6
	GRAND TOTAL	0.0	0.0	380.6

B: Other Data in 2020

This is a newly created activity which provides the operational component to sustaining the Prison Industry Program currently funded under CIS Capital Investment Budget (CIP). The Prison Industry Program under CIP will transit over to the Operational budget for funding continuity in 2021.

226	Department of Corrective Institutional Services	226
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Project: 22594 CS Infrastructure Program

(PBS Code: 226-1709-5-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	20,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	10,000.0	20,000.0	1,000.0
	GRAND TOTAL	10,000.0	20,000.0	2,000.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Public Finance Management	45,045.1	36,422.1	41,043.3	43,635.0	47,609.0	51,224.0
Program	Provincial Treasury	1,300.3	1,064.9	1,067.4	1,133.0	1,237.0	1,331.0
12129	Jiwaka Provincial Treasury	454.1	503.9	501.8	532.0	581.0	625.0
12130	Hela Provincial Finance Office	846.2	561.0	565.6	601.0	656.0	706.0
Program	Provincial Treasury	43,744.8	35,357.2	39,975.9	42,502.0	46,372.0	49,893.0
10271	Central Province	1,028.9	524.3	1,058.8	1,125.0	1,229.0	1,324.0
10272	Gulf	591.4	565.7	568.3	605.0	661.0	711.0
10273	Western	1,049.6	571.1	577.4	614.0	670.0	720.0
10274	Milne Bay	959.9	577.3	582.8	619.0	677.0	730.0
10275	Oro	701.3	588.8	596.7	633.0	691.0	743.0
10276	Morobe	1,579.2	587.6	596.1	634.0	692.0	744.0
10277	Madang	738.8	565.7	572.3	608.0	663.0	713.0
10278	East Sepik Province	1,201.4	581.2	587.7	623.0	681.0	733.0
10279	Sandaun	970.5	586.0	593.0	629.0	687.0	739.0
10280	Eastern Highlands	1,253.5	644.6	626.2	666.0	727.0	782.0
10281	Southern Highlands	1,226.1	608.5	618.3	656.0	716.0	770.0
10282	Western Highlands	2,306.5	503.9	500.9	531.0	579.0	623.0
10283	Enga	1,016.2	392.9	376.6	399.0	433.0	464.0
10284	Simbu	1,256.4	493.5	484.8	515.0	562.0	605.0
10285	Manus	716.2	619.1	629.1	668.0	728.0	783.0
10286	New Ireland	1,003.2	573.1	579.6	615.0	671.0	722.0
10287	West New Britain	890.4	519.0	518.9	551.0	600.0	645.0
10288	East New Britain	747.1	562.7	567.6	603.0	657.0	706.0
10289	North Solomons	588.2	574.3	579.8	616.0	672.0	723.0
11513	Kairuku-Hiri District Finance Office	256.4	285.0	332.5	353.0	385.0	414.0
11514	Kwikila District Treasury	329.0	294.6	343.3	365.0	399.0	430.0
11515	Kupiano District Treasury	225.3	294.1	342.8	363.0	396.0	427.0
11516	Tapini District Treasury	388.5	448.0	547.0	581.0	636.0	685.0
11517	Kerema District Treasury	335.8	287.0	334.4	357.0	390.0	420.0
11518	Kikori District Treasury	282.4	282.8	329.9	351.0	382.0	411.0
11519	Middle Fly District Treasury	336.8	303.2	353.9	377.0	411.0	443.0
11520	North Fly District Treasury	348.1	318.7	370.7	395.0	432.0	465.0
11521	South Fly District Treasury	329.5	310.9	362.6	385.0	421.0	453.0
11522	Alotau/Rabaraba District Treasury	238.5	298.4	347.8	371.0	405.0	437.0
11523	Esa'ala District Treasury	280.4	298.9	348.5	371.0	405.0	437.0
11524	Kiriwina/Goodenough District Treasury	276.5	297.8	347.7	370.0	404.0	434.0
11525	Samarai/Murua District Treasury	252.0	298.2	348.0	369.0	403.0	434.0

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	2018	2019	2020	2021	2022	2023
11526	Ijivitari District Treasury	275.5	296.8	346.3	368.0	402.0	434.0
11527	Sohe District Treasury	237.0	284.1	332.1	353.0	385.0	415.0
11528	Lae District Treasury	136.7	270.1	295.2	315.0	343.0	369.0
11529	Huon District Treasury.	244.4	285.3	333.4	356.0	388.0	418.0
11530	Nawaeb District Treasury	287.0	256.2	300.8	320.0	349.0	376.0
11531	Markham District Treasury	310.2	314.9	371.8	396.0	432.0	465.0
11532	Bulolo District Treasury	342.9	323.4	376.3	401.0	437.0	470.0
11533	Kabwum District Treasury	301.4	293.8	343.1	365.0	399.0	429.0
11534	Finschaffen District Treasury	253.5	284.9	332.7	354.0	386.0	416.0
11535	Tewai - Siassi District Treasury	181.0	306.5	357.4	378.0	412.0	443.0
11536	Menyamya District Treasury	364.3	299.8	381.8	405.0	441.0	474.0
11537	Madang District Treasury	214.2	229.0	249.0	265.0	289.0	311.0
11538	Usino Bundi District Treasury	274.2	331.4	385.3	408.0	445.0	479.0
11539	Bogia District Treasury	300.9	297.1	346.6	369.0	403.0	434.0
11540	Sumkar District Treasury	203.4	298.9	348.8	371.0	404.0	435.0
11541	Rai Coast District Treasury	316.0	300.9	351.0	374.0	408.0	439.0
11542	Middle Ramu District Treasury	286.4	324.1	377.5	402.0	439.0	472.0
11543	Wewak District Treasury	345.2	257.8	281.3	300.0	327.0	352.0
11544	Angoram District Treasury	289.0	298.7	348.3	371.0	404.0	435.0
11545	Maprik District Treasury	229.5	283.3	331.0	352.0	383.0	412.0
11546	Wosera Gawi District Treasury	270.2	271.3	317.3	336.0	366.0	394.0
11547	Ambunti Drekirkir District Treasury	284.5	324.8	377.4	401.0	437.0	470.0
11548	Vanimo Green River District Treasury	357.1	307.1	370.6	394.0	430.0	463.0
11549	Aitape Lumi District Treasury	348.5	293.2	341.7	364.0	398.0	429.0
11550	Nuku District Treasury	346.9	301.2	350.9	372.0	405.0	436.0
11551	Telefomin District Treasury	349.2	307.7	371.3	394.0	430.0	462.0
11552	Goroka District Treasury	345.2	259.0	282.7	301.0	328.0	353.0
11553	Daulo District Treasury	285.0	298.5	348.4	370.0	403.0	434.0
11554	Henganofi District Treasury	309.9	299.2	349.1	371.0	404.0	435.0
11555	Kainantu District Treasury	316.4	279.2	326.6	347.0	378.0	406.0
11556	Obura Wonenara District Treasury	318.4	329.7	414.7	440.0	481.0	518.0
11557	Unggai Bena District Treasury	280.7	248.5	292.1	311.0	339.0	365.0
11558	Lufa District Treasury	280.8	299.4	349.3	371.0	404.0	435.0
11559	Okapa District Treasury	328.9	296.1	345.5	369.0	403.0	435.0
11560	Mendi Munihu District Treasury	284.3	268.2	294.1	313.0	342.0	368.0
11561	Ialibu Pangia District Treasury	341.0	300.1	350.2	372.0	406.0	437.0
11562	Imbongu District Treasury	346.9	301.2	351.5	374.0	409.0	440.0
11563	Kagua Erave District Treasury	255.9	301.6	351.9	374.0	408.0	439.0
11564	Nipa Kutubu District Treasury	239.2	298.6	348.2	370.0	404.0	435.0
11565	Komo Magarima District Finance Office	193.8	325.5	378.5	401.0	438.0	471.0
11566	Tari Pori District Finance Office	198.3	269.6	302.9	323.0	352.0	378.0

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	2018	2019	2020	2021	2022	2023
11567	Koroba Kapiago District Finance Office	260.4	301.7	365.0	387.0	422.0	453.0
11568	Hagen Central District Treasury	301.8	259.0	282.6	301.0	329.0	354.0
11569	North Waghi District Treasury	232.9	298.3	347.9	369.0	402.0	432.0
11570	South Waghi District Treasury	323.3	298.6	348.3	370.0	403.0	433.0
11571	Dei District Treasury	306.2	298.9	348.7	371.0	405.0	436.0
11572	Tambul Nebilyer District Treasury	289.1	309.7	360.8	384.0	419.0	451.0
11573	Mul Baiyer District Treasury	300.9	301.2	351.5	374.0	408.0	439.0
11574	Jimi District Treasury	169.7	301.6	332.9	355.0	387.0	415.0
11575	Kompam District Treasury	338.2	301.6	351.9	375.0	409.0	440.0
11576	Kandep District Treasury	338.5	301.2	370.5	395.0	432.0	465.0
11577	Porgera District Treasury	314.8	272.3	297.8	318.0	347.0	372.0
11578	Laiagam District Treasury		19.3	21.7	23.0	25.0	27.0
11579	Wapenamanda District Treasury	311.4	298.3	347.9	370.0	404.0	434.0
11580	Kundiawa District Treasury		29.2	32.8	35.0	38.0	41.0
11581	Gembogl District Treasury	212.6	287.6	336.1	357.0	390.0	419.0
11582	Sinasina Yongumugul District Treasury	332.2	298.3	347.9	370.0	404.0	434.0
11583	Chuave District Treasury	226.6	297.7	347.2	370.0	404.0	435.0
11584	Kerowaghi District Treasury	212.8	270.0	316.3	337.0	367.0	395.0
11585	Gumine District Treasury	263.6	296.7	346.3	368.0	401.0	431.0
11586	Karamui Nomane District Treasury	285.7	335.5	383.2	407.0	445.0	479.0
11587	Manus District Treasury	210.8	268.1	293.9	312.0	340.0	365.0
11588	Kavieng District Treasury	247.9	277.9	325.0	346.0	377.0	405.0
11589	Kandrian Gloucester District Treasury	46.4	189.0	225.2	241.0	263.0	283.0
11590	Talasea District Treasury	337.8	324.4	377.2	401.0	438.0	472.0
11591	Kokopo District Treasury	336.0	277.8	324.9	345.0	375.0	403.0
11592	Gazelle District Treasury	357.8					
11593	Pomio District Treasury	299.9	318.2	371.7	396.0	433.0	465.0
11594	North Bougainville District Treasury	39.0	153.6	164.3	175.0	191.0	205.0
11595	South Bougainville District Treasury	230.2	305.0	355.6	379.0	413.0	443.0
11596	Central Bougainville Treasury	286.2	302.7	334.4	356.0	388.0	418.0
11786	Yangoru Sausia District Treasury	286.9	310.3	361.5	386.0	422.0	454.0
11787	Wabag District Treasury	38.7					
11788	Rabaul District Treasury	391.4	254.3	278.4	296.0	322.0	346.0
11789	Namatanai District Treasury	237.3	325.6	397.9	424.0	463.0	498.0
Grand Total		45,045.1	36,422.1	41,043.3	43,635.0	47,609.0	51,224.0

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	38,435.9	29,903.7	34,094.9	36,202.0	39,547.0	42,580.0
211	Salaries and Allowances	36,481.9	26,881.0	30,747.0	32,646.0	35,684.0	38,432.0
212	Wages	621.3	1,105.0	1,165.5	1,242.0	1,354.0	1,455.0
214	Leave fares	1,088.2	1,672.7	1,818.4	1,925.0	2,090.0	2,245.0
215	Retirement Benefits, Pensions, Gratuities	244.5	245.0	364.0	389.0	419.0	448.0
22	Goods & Services	6,484.0	6,339.0	6,662.1	7,130.0	7,740.0	8,303.0
221	Domestic Travel and Subsistence	21.2	41.1	53.7	57.0	58.0	59.0
222	Travel and Subsistence	89.3	88.7	111.5	144.0	144.0	144.0
223	Office Materials and Supplies	72.4	103.5	121.9	158.0	160.0	161.0
224	Operational Materials and Supplies	29.9	28.6	37.1	39.0	39.0	39.0
225	Transport and Fuel	153.2	179.9	211.3	227.0	233.0	239.0
227	Other Operational Expenses	6,118.0	5,897.2	6,126.6	6,505.0	7,106.0	7,661.0
23	Utilities, Rentals and Property Costs	48.6	96.4	128.2	136.0	142.0	148.0
231	Utilities	0.1	31.9	43.1	45.0	46.0	47.0
233	Routine Maintenance	48.5	64.5	85.1	91.0	96.0	101.0
27	Capital Formation	76.4	82.6	157.7	167.0	180.0	193.0
271	Office Equipments, Furniture & Fittings	76.4	82.6	157.7	167.0	180.0	193.0
Grand Total		45,044.9	36,421.7	41,042.9	43,635.0	47,609.0	51,224.0

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 Finance Office

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	385.5	371.0	416.4
211	Salaries and Allowances	371.5	331.2	362.2
214	Leave fares	0.0	35.9	34.2
215	Retirement Benefits, Pensions, Gratuities	14.0	3.9	20.0
22	Goods & Services	68.6	130.8	82.4
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	0.4	1.0	1.0
223	Office Materials and Supplies	0.6	1.3	1.3
225	Transport and Fuel	1.2	3.0	2.9
227	Other Operational Expenses	66.4	124.5	76.2
23	Utilities, Rentals and Property Costs	0.0	2.0	3.2
233	Routine Maintenance	0.0	2.0	3.2
	GRAND TOTAL	454.1	503.8	502.0

B: Other Data in 2020

227	Provincial Treasuries	227
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Activity: 12130 Hela Provincial Finance Office

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	509.2	439.2	492.7
211	Salaries and Allowances	424.3	377.2	417.1
212	Wages	19.7	20.7	18.8
214	Leave fares	49.6	35.1	34.2
215	Retirement Benefits, Pensions, Gratuities	15.6	6.2	22.6
22	Goods & Services	337.1	121.9	72.9
221	Domestic Travel and Subsistence	2.1	1.5	1.4
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	5.0	3.0	2.9
227	Other Operational Expenses	329.2	116.9	68.1
	GRAND TOTAL	846.3	561.1	565.6

B: Other Data in 2020

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	Kairuku-Hiri District Finance Office
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	Finschafen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamya 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 Muni 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 Finance Office
11566	Tari Pori District Finance Office
11567	Koroba Kopiago District Finance Office
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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	901.2	424.5	1,015.3
211	Salaries and Allowances	855.6	373.1	979.6
212	Wages	12.7	13.5	18.0
214	Leave fares	26.0	31.0	17.7
215	Retirement Benefits, Pensions, Gratuities	6.9	6.9	0.0
22	Goods & Services	122.4	93.3	37.5
221	Domestic Travel and Subsistence	0.7	1.0	1.0
222	Travel and Subsistence	0.7	1.0	1.0
223	Office Materials and Supplies	1.5	2.0	1.9
224	Operational Materials and Supplies	0.7	1.0	1.0
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	118.0	87.3	31.6
23	Utilities, Rentals and Property Costs	4.5	5.5	5.2
231	Utilities	0.0	1.0	0.9
233	Routine Maintenance	4.5	4.5	4.3
27	Capital Formation	0.8	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.8	1.0	1.0
	GRAND TOTAL	1,028.9	524.3	1,059.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	515.0	445.8	500.1
211	Salaries and Allowances	479.7	369.8	474.2
212	Wages	4.3	14.9	16.6
214	Leave fares	8.5	32.9	9.3
215	Retirement Benefits, Pensions, Gratuities	22.5	28.2	0.0
22	Goods & Services	75.6	116.1	64.4
221	Domestic Travel and Subsistence	0.0	2.0	1.9
222	Travel and Subsistence	2.0	2.0	1.9
223	Office Materials and Supplies	0.5	2.0	1.9
224	Operational Materials and Supplies	0.8	1.7	1.6
225	Transport and Fuel	0.5	2.0	1.9
227	Other Operational Expenses	71.8	106.4	55.2
23	Utilities, Rentals and Property Costs	0.3	3.0	2.9
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.3	2.0	1.9
27	Capital Formation	0.5	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.5	1.0	1.0
	GRAND TOTAL	591.4	565.9	568.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	914.2	422.2	473.8
211	Salaries and Allowances	912.2	393.2	460.1
214	Leave fares	2.0	19.1	13.7
215	Retirement Benefits, Pensions, Gratuities	0.0	9.9	0.0
22	Goods & Services	134.3	144.9	100.0
221	Domestic Travel and Subsistence	0.4	3.0	2.9
222	Travel and Subsistence	1.2	1.0	1.0
223	Office Materials and Supplies	0.8	1.0	1.0
224	Operational Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	3.7	4.0	3.8
227	Other Operational Expenses	127.4	134.9	90.3
23	Utilities, Rentals and Property Costs	1.0	3.0	2.9
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	1.0	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	1,049.5	571.1	577.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	747.4	424.1	475.9
211	Salaries and Allowances	687.6	358.3	430.6
212	Wages	8.6	10.8	16.6
214	Leave fares	14.2	16.9	28.7
215	Retirement Benefits, Pensions, Gratuities	37.0	38.1	0.0
22	Goods & Services	202.1	140.2	94.6
221	Domestic Travel and Subsistence	1.6	2.0	1.9
222	Travel and Subsistence	1.5	1.0	1.0
223	Office Materials and Supplies	2.4	2.0	1.9
224	Operational Materials and Supplies	1.3	1.0	1.0
225	Transport and Fuel	3.3	2.6	2.5
227	Other Operational Expenses	192.0	131.6	86.3
23	Utilities, Rentals and Property Costs	0.3	3.0	2.9
231	Utilities	0.0	2.0	1.9
233	Routine Maintenance	0.3	1.0	1.0
27	Capital Formation	10.1	10.0	9.5
271	Office Equipments, Furniture & Fittings	10.1	10.0	9.5
	GRAND TOTAL	959.9	577.3	582.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	579.2	439.6	493.3
211	Salaries and Allowances	557.1	346.8	438.2
214	Leave fares	22.1	36.4	55.1
215	Retirement Benefits, Pensions, Gratuities	0.0	56.4	0.0
22	Goods & Services	116.7	141.3	95.9
221	Domestic Travel and Subsistence	2.4	2.5	2.3
222	Travel and Subsistence	0.4	1.0	1.0
223	Office Materials and Supplies	0.6	1.0	1.0
224	Operational Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	2.0	3.0	2.9
227	Other Operational Expenses	110.7	132.8	87.7
23	Utilities, Rentals and Property Costs	1.9	3.0	2.9
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	1.9	2.0	1.9
27	Capital Formation	3.6	5.0	4.8
271	Office Equipments, Furniture & Fittings	3.6	5.0	4.8
	GRAND TOTAL	701.4	588.9	596.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,429.0	440.0	493.8
211	Salaries and Allowances	1,397.7	370.4	483.7
214	Leave fares	14.2	25.3	10.1
215	Retirement Benefits, Pensions, Gratuities	17.1	44.3	0.0
22	Goods & Services	149.1	144.6	99.7
221	Domestic Travel and Subsistence	1.6	2.0	1.9
222	Travel and Subsistence	2.3	3.0	2.9
223	Office Materials and Supplies	0.8	1.0	1.0
224	Operational Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	2.3	3.0	2.9
227	Other Operational Expenses	141.3	134.6	90.0
23	Utilities, Rentals and Property Costs	0.5	2.0	2.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.5	1.0	1.0
27	Capital Formation	0.7	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.7	1.0	1.0
	GRAND TOTAL	1,579.3	587.6	596.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	612.7	421.0	472.5
211	Salaries and Allowances	581.9	387.8	428.4
214	Leave fares	16.0	30.0	29.8
215	Retirement Benefits, Pensions, Gratuities	14.8	3.2	14.3
22	Goods & Services	125.1	141.7	97.3
221	Domestic Travel and Subsistence	0.8	1.0	1.0
222	Travel and Subsistence	1.0	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
224	Operational Materials and Supplies	0.5	1.0	1.0
225	Transport and Fuel	0.8	2.0	1.0
227	Other Operational Expenses	120.9	135.7	92.3
23	Utilities, Rentals and Property Costs	0.2	2.0	2.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.2	1.0	1.0
27	Capital Formation	0.8	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.8	1.0	1.0
	GRAND TOTAL	738.8	565.7	572.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,061.2	429.2	481.7
211	Salaries and Allowances	1,056.7	409.1	461.6
214	Leave fares	3.8	17.3	20.1
215	Retirement Benefits, Pensions, Gratuities	0.7	2.8	0.0
22	Goods & Services	131.3	142.0	96.5
221	Domestic Travel and Subsistence	1.3	2.0	1.9
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	1.7	2.0	1.9
224	Operational Materials and Supplies	1.3	1.3	1.2
225	Transport and Fuel	2.3	3.0	2.9
227	Other Operational Expenses	123.9	132.7	87.6
23	Utilities, Rentals and Property Costs	0.6	2.0	2.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.6	1.0	1.0
27	Capital Formation	8.2	8.1	7.7
271	Office Equipments, Furniture & Fittings	8.2	8.1	7.7
	GRAND TOTAL	1,201.3	581.3	587.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	750.8	434.3	487.3
211	Salaries and Allowances	732.8	407.0	462.8
214	Leave fares	15.7	24.2	24.5
215	Retirement Benefits, Pensions, Gratuities	2.3	3.1	0.0
22	Goods & Services	211.9	145.5	99.9
221	Domestic Travel and Subsistence	0.7	1.0	1.0
222	Travel and Subsistence	1.8	1.0	1.0
223	Office Materials and Supplies	1.1	1.0	1.0
224	Operational Materials and Supplies	1.1	1.0	1.0
225	Transport and Fuel	10.4	9.0	8.6
227	Other Operational Expenses	196.8	132.5	87.3
23	Utilities, Rentals and Property Costs	4.5	4.2	4.1
231	Utilities	0.0	1.2	1.2
233	Routine Maintenance	4.5	3.0	2.9
27	Capital Formation	3.3	2.0	1.9
271	Office Equipments, Furniture & Fittings	3.3	2.0	1.9
	GRAND TOTAL	970.5	586.0	593.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,098.7	438.3	491.8
211	Salaries and Allowances	1,079.1	401.0	416.4
214	Leave fares	8.8	23.9	47.6
215	Retirement Benefits, Pensions, Gratuities	10.8	13.4	27.8
22	Goods & Services	114.0	164.0	46.5
221	Domestic Travel and Subsistence	3.1	2.0	1.9
222	Travel and Subsistence	1.6	1.0	1.0
223	Office Materials and Supplies	1.6	1.0	1.0
224	Operational Materials and Supplies	1.6	1.0	1.0
225	Transport and Fuel	0.0	3.0	4.8
227	Other Operational Expenses	106.1	156.0	36.8
23	Utilities, Rentals and Property Costs	2.5	3.0	3.4
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	2.5	2.0	2.4
27	Capital Formation	38.3	39.4	84.7
271	Office Equipments, Furniture & Fittings	38.3	39.4	84.7
	GRAND TOTAL	1,253.5	644.7	626.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,104.8	456.9	512.7
211	Salaries and Allowances	1,046.8	407.7	484.2
214	Leave fares	42.0	40.0	28.5
215	Retirement Benefits, Pensions, Gratuities	16.0	9.2	0.0
22	Goods & Services	115.1	144.7	99.1
221	Domestic Travel and Subsistence	2.2	3.0	2.8
222	Travel and Subsistence	4.9	2.0	2.9
223	Office Materials and Supplies	2.8	2.0	1.9
224	Operational Materials and Supplies	2.8	2.0	1.9
225	Transport and Fuel	4.2	3.0	2.9
227	Other Operational Expenses	98.2	132.7	86.7
23	Utilities, Rentals and Property Costs	5.0	6.0	5.8
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	5.0	5.0	4.8
27	Capital Formation	1.3	1.0	1.0
271	Office Equipments, Furniture & Fittings	1.3	1.0	1.0
	GRAND TOTAL	1,226.2	608.6	618.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,796.4	346.0	388.3
211	Salaries and Allowances	1,796.4	335.7	368.6
214	Leave fares	0.0	10.1	19.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.2	0.0
22	Goods & Services	509.8	146.7	102.1
221	Domestic Travel and Subsistence	0.5	1.0	1.0
222	Travel and Subsistence	16.9	3.4	3.3
223	Office Materials and Supplies	1.0	2.0	1.9
224	Operational Materials and Supplies	5.1	1.0	1.0
225	Transport and Fuel	16.6	3.0	2.9
227	Other Operational Expenses	469.7	136.3	92.0
23	Utilities, Rentals and Property Costs	0.4	10.1	9.7
231	Utilities	0.1	7.1	6.8
233	Routine Maintenance	0.3	3.0	2.9
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	2,306.6	503.8	501.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	879.0	230.1	258.2
211	Salaries and Allowances	865.6	222.3	245.0
214	Leave fares	0.0	7.8	13.2
215	Retirement Benefits, Pensions, Gratuities	13.4	0.0	0.0
22	Goods & Services	124.0	148.7	94.7
221	Domestic Travel and Subsistence	0.0	1.0	4.8
222	Travel and Subsistence	4.0	1.0	4.8
223	Office Materials and Supplies	2.7	2.0	4.8
224	Operational Materials and Supplies	0.6	1.5	4.8
225	Transport and Fuel	3.2	3.0	7.6
227	Other Operational Expenses	113.5	140.2	67.9
23	Utilities, Rentals and Property Costs	12.9	13.0	19.1
231	Utilities	0.0	1.0	4.8
233	Routine Maintenance	12.9	12.0	14.3
27	Capital Formation	0.2	1.0	4.8
271	Office Equipments, Furniture & Fittings	0.2	1.0	4.8
	GRAND TOTAL	1,016.1	392.8	376.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,077.3	331.1	371.6
211	Salaries and Allowances	1,066.4	309.6	352.9
214	Leave fares	9.9	19.1	18.7
215	Retirement Benefits, Pensions, Gratuities	1.0	2.4	0.0
22	Goods & Services	172.4	153.2	88.0
222	Travel and Subsistence	2.4	2.0	1.2
223	Office Materials and Supplies	3.6	3.0	2.9
224	Operational Materials and Supplies	2.3	2.0	2.9
225	Transport and Fuel	5.6	5.0	4.8
227	Other Operational Expenses	158.5	141.2	76.2
23	Utilities, Rentals and Property Costs	3.1	6.0	11.1
231	Utilities	0.0	2.0	1.9
233	Routine Maintenance	3.1	4.0	9.2
27	Capital Formation	3.8	3.1	14.3
271	Office Equipments, Furniture & Fittings	3.8	3.1	14.3
	GRAND TOTAL	1,256.6	493.4	485.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	567.7	448.7	503.5
211	Salaries and Allowances	544.3	426.4	469.4
214	Leave fares	4.7	19.9	34.1
215	Retirement Benefits, Pensions, Gratuities	18.7	2.4	0.0
22	Goods & Services	143.6	155.5	104.8
221	Domestic Travel and Subsistence	0.0	3.6	9.5
222	Travel and Subsistence	3.4	2.0	4.8
223	Office Materials and Supplies	1.5	2.0	4.8
224	Operational Materials and Supplies	2.6	3.0	4.8
225	Transport and Fuel	3.1	5.0	4.7
227	Other Operational Expenses	133.0	139.9	76.2
23	Utilities, Rentals and Property Costs	3.7	13.0	12.9
231	Utilities	0.0	3.0	4.8
233	Routine Maintenance	3.7	10.0	8.1
27	Capital Formation	1.2	2.0	8.1
271	Office Equipments, Furniture & Fittings	1.2	2.0	8.1
	GRAND TOTAL	716.2	619.2	629.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	858.9	411.4	461.6
211	Salaries and Allowances	847.9	390.3	437.7
214	Leave fares	8.3	18.8	23.9
215	Retirement Benefits, Pensions, Gratuities	2.7	2.3	0.0
22	Goods & Services	140.7	155.8	100.1
221	Domestic Travel and Subsistence	1.6	2.0	4.8
222	Travel and Subsistence	3.5	4.5	4.8
223	Office Materials and Supplies	1.7	2.0	3.8
224	Operational Materials and Supplies	1.9	2.0	2.9
225	Transport and Fuel	2.7	3.0	7.6
227	Other Operational Expenses	129.3	142.3	76.2
23	Utilities, Rentals and Property Costs	1.7	4.0	10.4
231	Utilities	0.0	1.0	2.9
233	Routine Maintenance	1.7	3.0	7.5
27	Capital Formation	2.1	2.0	7.6
271	Office Equipments, Furniture & Fittings	2.1	2.0	7.6
	GRAND TOTAL	1,003.4	573.2	579.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	742.9	380.6	427.1
211	Salaries and Allowances	732.2	346.7	404.1
214	Leave fares	8.5	27.9	23.0
215	Retirement Benefits, Pensions, Gratuities	2.2	6.0	0.0
22	Goods & Services	146.8	135.3	87.2
221	Domestic Travel and Subsistence	0.0	2.0	2.9
222	Travel and Subsistence	1.8	1.0	2.9
223	Office Materials and Supplies	1.2	1.0	1.0
224	Operational Materials and Supplies	1.3	1.1	2.9
225	Transport and Fuel	2.7	2.0	4.3
227	Other Operational Expenses	139.8	128.2	73.2
23	Utilities, Rentals and Property Costs	0.3	2.0	3.9
231	Utilities	0.0	1.0	2.9
233	Routine Maintenance	0.3	1.0	1.0
27	Capital Formation	0.6	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.6	1.0	1.0
	GRAND TOTAL	890.6	518.9	519.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	617.5	416.2	466.9
211	Salaries and Allowances	576.9	391.2	423.4
214	Leave fares	7.8	23.6	43.5
215	Retirement Benefits, Pensions, Gratuities	32.8	1.4	0.0
22	Goods & Services	129.5	142.6	91.3
221	Domestic Travel and Subsistence	0.8	1.0	2.9
222	Travel and Subsistence	0.0	1.0	2.9
223	Office Materials and Supplies	0.6	1.0	2.9
224	Operational Materials and Supplies	1.2	2.0	2.9
225	Transport and Fuel	4.3	5.7	8.3
227	Other Operational Expenses	122.6	131.9	71.4
23	Utilities, Rentals and Property Costs	0.2	3.0	5.8
231	Utilities	0.0	2.0	2.9
233	Routine Maintenance	0.2	1.0	2.9
27	Capital Formation	0.0	1.0	3.8
271	Office Equipments, Furniture & Fittings	0.0	1.0	3.8
	GRAND TOTAL	747.2	562.8	567.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	474.6	426.8	478.9
211	Salaries and Allowances	453.4	405.2	459.1
214	Leave fares	5.1	16.9	19.8
215	Retirement Benefits, Pensions, Gratuities	16.1	4.7	0.0
22	Goods & Services	112.2	144.5	89.7
221	Domestic Travel and Subsistence	0.3	4.0	2.9
222	Travel and Subsistence	4.9	2.0	2.9
223	Office Materials and Supplies	0.9	1.0	2.9
224	Operational Materials and Supplies	2.6	3.0	2.9
225	Transport and Fuel	4.2	4.8	4.8
227	Other Operational Expenses	99.3	129.7	73.3
23	Utilities, Rentals and Property Costs	0.5	2.0	8.6
231	Utilities	0.0	1.0	2.9
233	Routine Maintenance	0.5	1.0	5.7
27	Capital Formation	0.9	1.0	2.9
271	Office Equipments, Furniture & Fittings	0.9	1.0	2.9
	GRAND TOTAL	588.2	574.3	580.1

B: Other Data in 2020

227	Provincial Treasuries	227
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Activity: 11513 Kairuku-Hiri District Finance Office

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	220.9	247.1	277.3
211	Salaries and Allowances	209.9	229.3	260.1
212	Wages	7.9	10.7	13.5
214	Leave fares	3.1	7.1	3.7
22	Goods & Services	35.6	37.9	55.4
221	Domestic Travel and Subsistence	0.8	1.0	1.0
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	32.4	33.9	51.4
	GRAND TOTAL	256.5	285.0	332.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	294.4	257.1	288.6
211	Salaries and Allowances	286.4	233.9	267.8
212	Wages	7.2	9.9	11.2
214	Leave fares	0.8	13.3	9.6
22	Goods & Services	34.6	37.4	54.8
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	0.9	1.5	1.4
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	32.6	33.9	51.4
	GRAND TOTAL	329.0	294.5	343.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	187.0	253.4	284.5
211	Salaries and Allowances	174.5	233.9	265.9
212	Wages	8.2	10.1	12.5
214	Leave fares	4.3	9.4	6.1
22	Goods & Services	38.3	40.7	58.4
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	1.5	1.9	1.8
225	Transport and Fuel	1.6	2.0	1.9
227	Other Operational Expenses	34.4	35.8	53.7
	GRAND TOTAL	225.3	294.1	342.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	325.4	372.6	418.0
211	Salaries and Allowances	287.6	325.8	353.9
212	Wages	11.8	21.1	26.4
214	Leave fares	26.0	25.7	37.7
22	Goods & Services	63.2	75.3	128.9
222	Travel and Subsistence	1.5	2.0	1.9
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	3.9	5.0	8.6
227	Other Operational Expenses	57.0	67.3	117.4
	GRAND TOTAL	388.6	447.9	546.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	307.8	252.3	283.1
211	Salaries and Allowances	298.2	231.8	252.1
212	Wages	4.8	6.4	8.7
214	Leave fares	4.8	14.1	22.3
22	Goods & Services	28.1	34.7	51.4
221	Domestic Travel and Subsistence	0.0	1.1	1.0
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	1.6	1.5
227	Other Operational Expenses	28.1	31.0	47.9
	GRAND TOTAL	335.9	287.0	334.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	246.2	241.9	271.5
211	Salaries and Allowances	227.0	216.2	245.1
212	Wages	7.4	12.8	12.2
214	Leave fares	11.8	12.9	14.2
22	Goods & Services	36.2	40.8	58.5
221	Domestic Travel and Subsistence	0.3	0.5	0.5
222	Travel and Subsistence	0.0	3.2	3.1
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	35.0	35.6	53.4
	GRAND TOTAL	282.4	282.7	330.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	303.1	255.2	286.3
211	Salaries and Allowances	290.2	225.4	243.5
212	Wages	5.0	13.2	18.4
214	Leave fares	7.9	16.6	24.4
22	Goods & Services	33.0	47.0	66.6
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	1.2	2.0	1.9
227	Other Operational Expenses	30.9	43.5	63.2
23	Utilities, Rentals and Property Costs	0.6	1.0	1.0
233	Routine Maintenance	0.6	1.0	1.0
	GRAND TOTAL	336.7	303.2	353.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	313.4	281.7	316.1
211	Salaries and Allowances	290.3	250.1	268.9
212	Wages	8.2	14.4	20.1
214	Leave fares	14.9	17.2	27.1
22	Goods & Services	34.7	36.9	54.7
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	33.5	34.9	52.7
	GRAND TOTAL	348.1	318.6	370.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	290.0	263.4	295.5
211	Salaries and Allowances	271.5	233.9	268.9
212	Wages	10.9	15.4	15.9
214	Leave fares	7.6	14.1	10.7
22	Goods & Services	39.4	47.5	67.1
222	Travel and Subsistence	1.2	2.0	1.9
223	Office Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	37.0	43.5	63.2
	GRAND TOTAL	329.4	310.9	362.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	203.6	261.1	293.0
211	Salaries and Allowances	187.2	229.7	243.5
212	Wages	6.4	16.1	22.4
214	Leave fares	10.0	15.3	16.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.3
22	Goods & Services	34.9	37.2	55.0
222	Travel and Subsistence	0.5	0.8	1.0
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	33.5	34.9	52.5
	GRAND TOTAL	238.5	298.3	348.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	244.9	260.5	292.3
211	Salaries and Allowances	229.2	232.2	265.9
212	Wages	6.4	16.1	17.7
214	Leave fares	9.3	12.2	8.7
22	Goods & Services	35.4	38.4	56.2
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.9	1.5	1.4
227	Other Operational Expenses	33.8	35.9	53.8
	GRAND TOTAL	280.3	298.9	348.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	238.9	256.9	288.3
211	Salaries and Allowances	222.5	232.4	262.5
212	Wages	6.2	11.8	12.2
214	Leave fares	10.2	12.7	13.6
22	Goods & Services	37.7	40.8	59.4
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	36.5	38.8	57.4
	GRAND TOTAL	276.6	297.7	347.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	216.2	256.5	287.8
211	Salaries and Allowances	194.2	223.7	255.6
212	Wages	7.0	16.9	19.0
214	Leave fares	15.0	15.9	13.2
22	Goods & Services	35.8	41.7	60.3
223	Office Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	1.2	2.0	1.9
227	Other Operational Expenses	34.0	38.7	57.4
	GRAND TOTAL	252.0	298.2	348.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	235.6	257.7	289.2
211	Salaries and Allowances	215.1	228.5	253.3
212	Wages	11.0	16.9	18.2
214	Leave fares	9.5	12.3	17.7
22	Goods & Services	40.0	39.0	57.1
222	Travel and Subsistence	0.1	0.6	0.6
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	38.6	36.9	55.0
	GRAND TOTAL	275.6	296.7	346.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	202.4	246.5	276.6
211	Salaries and Allowances	184.8	220.8	247.2
212	Wages	9.9	16.1	17.7
214	Leave fares	7.7	9.6	11.7
22	Goods & Services	34.5	37.7	55.6
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	0.6	0.8	0.7
227	Other Operational Expenses	33.9	35.9	53.9
	GRAND TOTAL	236.9	284.2	332.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	117.8	251.5	282.2
211	Salaries and Allowances	99.6	226.8	252.9
212	Wages	7.8	13.8	14.7
214	Leave fares	10.4	10.9	14.6
22	Goods & Services	19.0	18.6	13.0
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.7	0.9	0.9
225	Transport and Fuel	0.4	0.5	0.5
227	Other Operational Expenses	17.5	16.7	11.1
	GRAND TOTAL	136.8	270.1	295.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	211.7	247.8	278.0
211	Salaries and Allowances	199.3	228.1	252.9
212	Wages	7.0	11.3	12.2
214	Leave fares	5.4	8.4	12.9
22	Goods & Services	32.6	37.5	55.4
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	0.4	0.6	0.5
225	Transport and Fuel	0.4	0.5	0.5
227	Other Operational Expenses	31.7	35.9	53.9
	GRAND TOTAL	244.3	285.3	333.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	251.2	217.1	243.6
211	Salaries and Allowances	243.7	203.5	225.2
212	Wages	0.0	12.2	8.3
214	Leave fares	7.5	1.4	10.1
22	Goods & Services	35.9	39.2	57.3
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.2	0.8	0.8
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	34.8	36.9	55.0
	GRAND TOTAL	287.1	256.3	300.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	266.5	258.5	290.0
211	Salaries and Allowances	245.7	230.4	265.5
212	Wages	10.7	15.4	13.9
214	Leave fares	10.1	12.7	10.6
22	Goods & Services	43.7	56.5	81.8
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	6.3	16.5	15.7
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	36.5	38.5	64.6
	GRAND TOTAL	310.2	315.0	371.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	309.1	285.0	319.8
211	Salaries and Allowances	293.5	255.0	293.6
212	Wages	10.6	16.1	13.9
214	Leave fares	5.0	13.9	12.3
22	Goods & Services	33.9	38.4	56.6
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.2	0.5	0.5
227	Other Operational Expenses	33.4	36.9	55.1
	GRAND TOTAL	343.0	323.4	376.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	268.3	252.1	282.8
211	Salaries and Allowances	258.5	229.3	250.7
212	Wages	6.1	16.9	17.0
214	Leave fares	3.7	5.9	15.1
22	Goods & Services	33.1	41.7	60.3
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	1.4	2.0	1.9
227	Other Operational Expenses	31.3	38.7	57.4
	GRAND TOTAL	301.4	293.8	343.1

B: Other Data in 2020

227	Provincial Treasuries	227
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Activity: 11534 Finschaffan District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	219.1	248.9	279.3
211	Salaries and Allowances	199.7	222.7	255.6
212	Wages	11.0	16.1	11.7
214	Leave fares	8.4	10.1	12.0
22	Goods & Services	34.5	35.9	53.4
222	Travel and Subsistence	0.4	0.4	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	32.9	34.0	51.4
	GRAND TOTAL	253.6	284.8	332.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	136.8	257.7	289.2
211	Salaries and Allowances	113.4	226.7	263.2
212	Wages	10.3	16.9	11.7
214	Leave fares	13.1	14.1	14.3
22	Goods & Services	44.3	48.9	68.5
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	1.1	1.4	1.4
225	Transport and Fuel	2.1	3.0	2.9
227	Other Operational Expenses	40.3	43.5	63.2
	GRAND TOTAL	181.1	306.6	357.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	305.8	230.3	258.4
211	Salaries and Allowances	295.7	213.6	233.8
212	Wages	0.0	11.3	12.0
214	Leave fares	10.1	5.4	12.6
22	Goods & Services	58.6	69.6	123.5
222	Travel and Subsistence	0.4	0.5	3.8
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	4.8
227	Other Operational Expenses	57.0	67.6	114.4
	GRAND TOTAL	364.4	299.9	381.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	195.2	210.3	235.9
211	Salaries and Allowances	186.4	195.7	226.1
214	Leave fares	8.8	14.6	9.8
22	Goods & Services	19.1	18.7	13.1
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	17.5	16.7	11.1
	GRAND TOTAL	214.3	229.0	249.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	237.9	292.7	328.5
211	Salaries and Allowances	209.7	256.7	302.6
212	Wages	6.2	13.1	11.7
214	Leave fares	22.0	22.9	14.2
22	Goods & Services	36.4	38.7	56.7
222	Travel and Subsistence	0.6	0.8	0.7
223	Office Materials and Supplies	0.8	1.0	1.0
227	Other Operational Expenses	35.0	36.9	55.0
	GRAND TOTAL	274.3	331.4	385.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	264.8	258.4	289.9
211	Salaries and Allowances	242.9	229.7	259.2
212	Wages	7.5	13.2	12.0
214	Leave fares	14.4	15.5	18.7
22	Goods & Services	36.1	38.7	56.6
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.6	0.8	0.7
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	34.6	36.4	54.4
	GRAND TOTAL	300.9	297.1	346.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	166.9	260.1	291.8
211	Salaries and Allowances	146.2	232.4	265.1
212	Wages	7.5	13.2	12.2
214	Leave fares	13.2	14.5	14.5
22	Goods & Services	36.6	38.9	57.0
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	35.0	36.9	55.0
	GRAND TOTAL	203.5	299.0	348.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	280.0	260.4	292.2
211	Salaries and Allowances	260.5	233.9	265.1
212	Wages	6.4	12.7	14.7
214	Leave fares	13.1	13.8	12.4
22	Goods & Services	36.2	40.6	58.9
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	1.4	1.8	1.9
227	Other Operational Expenses	34.2	37.8	56.0
	GRAND TOTAL	316.2	301.0	351.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	243.2	274.2	307.7
211	Salaries and Allowances	217.8	237.3	284.7
212	Wages	7.4	14.2	12.0
214	Leave fares	18.0	22.7	11.0
22	Goods & Services	43.2	49.9	70.0
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	2.0	2.5	2.4
227	Other Operational Expenses	39.9	45.4	65.6
	GRAND TOTAL	286.4	324.1	377.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	326.3	239.0	268.2
211	Salaries and Allowances	306.0	212.4	245.8
212	Wages	7.5	13.2	12.0
214	Leave fares	12.8	13.4	10.4
22	Goods & Services	19.0	18.7	13.1
222	Travel and Subsistence	0.4	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	17.5	16.7	11.1
	GRAND TOTAL	345.3	257.7	281.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	243.4	260.3	292.1
211	Salaries and Allowances	235.0	232.4	266.8
212	Wages	5.0	13.2	12.2
214	Leave fares	3.4	14.7	13.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.0
22	Goods & Services	45.6	38.4	56.2
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	0.1	0.5	0.5
225	Transport and Fuel	0.4	1.5	1.9
227	Other Operational Expenses	45.0	35.9	53.3
	GRAND TOTAL	289.0	298.7	348.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	191.6	244.5	274.4
211	Salaries and Allowances	177.9	223.6	246.2
212	Wages	13.7	14.2	12.9
214	Leave fares	0.0	6.7	15.3
22	Goods & Services	37.7	38.8	56.6
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	0.1	0.5	0.5
225	Transport and Fuel	0.5	1.9	1.9
227	Other Operational Expenses	37.0	35.9	53.7
	GRAND TOTAL	229.3	283.3	331.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	233.8	230.3	258.3
211	Salaries and Allowances	223.6	213.7	245.0
214	Leave fares	10.2	16.6	13.3
22	Goods & Services	36.5	41.0	59.0
222	Travel and Subsistence	0.9	1.0	1.0
223	Office Materials and Supplies	0.9	1.0	1.0
225	Transport and Fuel	1.9	2.2	2.1
227	Other Operational Expenses	32.8	36.8	54.9
	GRAND TOTAL	270.3	271.3	317.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	247.8	284.0	318.7
211	Salaries and Allowances	226.5	255.0	293.6
212	Wages	6.4	13.1	12.1
214	Leave fares	14.9	15.9	13.0
22	Goods & Services	36.8	40.8	58.8
222	Travel and Subsistence	0.7	1.0	1.0
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	1.5	2.0	1.9
227	Other Operational Expenses	33.8	36.8	54.9
	GRAND TOTAL	284.6	324.8	377.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	301.0	240.4	269.8
211	Salaries and Allowances	284.4	215.2	245.3
212	Wages	6.4	12.3	12.1
214	Leave fares	10.2	12.9	12.4
22	Goods & Services	56.2	66.7	100.9
222	Travel and Subsistence	0.4	0.5	1.0
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.7	1.0	1.9
227	Other Operational Expenses	54.7	64.7	97.5
	GRAND TOTAL	357.2	307.1	370.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	311.1	253.4	284.3
211	Salaries and Allowances	291.3	233.6	267.1
212	Wages	6.4	6.4	8.0
214	Leave fares	13.4	13.4	9.2
22	Goods & Services	37.3	38.2	55.5
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	1.5	2.0	1.9
227	Other Operational Expenses	35.0	35.2	52.6
23	Utilities, Rentals and Property Costs	0.0	1.6	1.9
231	Utilities	0.0	1.6	1.9
	GRAND TOTAL	348.4	293.2	341.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	309.0	260.4	292.2
211	Salaries and Allowances	289.5	233.9	265.9
212	Wages	6.4	11.9	12.1
214	Leave fares	13.1	14.6	14.2
22	Goods & Services	38.0	40.8	58.8
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	1.4	2.0	1.9
227	Other Operational Expenses	35.0	36.8	54.9
	GRAND TOTAL	347.0	301.2	351.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	285.6	230.4	258.5
211	Salaries and Allowances	274.5	212.9	240.3
214	Leave fares	11.1	17.5	18.2
22	Goods & Services	62.9	76.3	108.1
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	0.8	1.0	1.0
225	Transport and Fuel	2.3	3.0	2.9
227	Other Operational Expenses	59.0	71.3	103.2
23	Utilities, Rentals and Property Costs	0.8	1.0	4.8
233	Routine Maintenance	0.8	1.0	4.8
	GRAND TOTAL	349.3	307.7	371.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	321.7	240.3	269.6
211	Salaries and Allowances	303.3	215.4	242.2
212	Wages	6.4	11.9	13.8
214	Leave fares	12.0	13.0	13.6
22	Goods & Services	23.5	18.7	13.1
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	22.3	16.7	11.1
	GRAND TOTAL	345.2	259.0	282.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	242.7	260.4	292.1
211	Salaries and Allowances	231.9	233.9	265.9
212	Wages	6.4	12.6	12.0
214	Leave fares	4.4	13.9	14.2
22	Goods & Services	42.2	38.1	56.2
222	Travel and Subsistence	0.1	0.4	0.3
223	Office Materials and Supplies	0.1	0.3	0.5
225	Transport and Fuel	0.2	0.5	0.5
227	Other Operational Expenses	41.8	36.9	54.9
	GRAND TOTAL	284.9	298.5	348.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	261.2	260.4	292.1
211	Salaries and Allowances	242.0	233.9	264.9
212	Wages	6.1	13.1	12.1
214	Leave fares	13.1	13.4	15.1
22	Goods & Services	48.7	38.9	57.0
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	47.3	36.9	55.0
	GRAND TOTAL	309.9	299.3	349.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	283.6	240.3	269.7
211	Salaries and Allowances	273.2	215.4	245.7
212	Wages	6.4	12.7	12.1
214	Leave fares	4.0	12.2	11.9
22	Goods & Services	32.8	38.9	56.9
222	Travel and Subsistence	0.2	0.5	1.9
223	Office Materials and Supplies	0.2	0.5	1.9
225	Transport and Fuel	0.4	1.0	3.8
227	Other Operational Expenses	32.0	36.9	49.3
	GRAND TOTAL	316.4	279.2	326.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	274.1	260.1	291.8
211	Salaries and Allowances	256.2	233.9	262.8
212	Wages	6.4	12.8	12.2
214	Leave fares	11.5	13.4	16.8
22	Goods & Services	44.3	69.6	123.0
222	Travel and Subsistence	0.4	1.0	1.0
223	Office Materials and Supplies	0.4	1.0	1.0
225	Transport and Fuel	1.1	2.0	1.9
227	Other Operational Expenses	42.4	65.6	119.1
	GRAND TOTAL	318.4	329.7	414.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	244.2	210.1	235.7
211	Salaries and Allowances	235.7	195.7	220.3
214	Leave fares	8.5	14.4	15.4
22	Goods & Services	36.6	38.4	56.4
222	Travel and Subsistence	0.6	0.5	0.5
223	Office Materials and Supplies	0.6	0.5	0.5
225	Transport and Fuel	1.2	1.0	1.0
227	Other Operational Expenses	34.2	36.4	54.4
	GRAND TOTAL	280.8	248.5	292.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	247.2	260.5	292.3
211	Salaries and Allowances	237.1	233.9	264.9
212	Wages	5.6	13.5	12.1
214	Leave fares	4.5	13.1	15.3
22	Goods & Services	33.6	38.9	57.0
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.4	1.0	1.0
227	Other Operational Expenses	32.8	36.9	55.0
	GRAND TOTAL	280.8	299.4	349.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	295.2	260.3	292.1
211	Salaries and Allowances	276.4	233.9	263.2
212	Wages	6.4	13.5	12.1
214	Leave fares	12.4	12.9	16.8
22	Goods & Services	33.6	35.7	53.4
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.2	0.5	0.5
227	Other Operational Expenses	33.2	34.7	52.4
	GRAND TOTAL	328.8	296.0	345.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	256.3	239.9	269.2
211	Salaries and Allowances	237.1	214.3	238.2
212	Wages	6.6	11.8	12.2
214	Leave fares	12.6	13.8	18.8
22	Goods & Services	28.0	28.3	25.0
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	26.6	26.3	23.0
	GRAND TOTAL	284.3	268.2	294.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	303.0	258.8	290.3
211	Salaries and Allowances	273.1	221.0	264.1
212	Wages	16.9	20.7	12.2
214	Leave fares	13.0	17.1	14.0
22	Goods & Services	38.0	41.3	59.9
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.7	1.0	1.0
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	36.2	38.8	57.4
	GRAND TOTAL	341.0	300.1	350.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	309.1	260.3	292.2
211	Salaries and Allowances	291.3	233.9	263.1
212	Wages	5.6	10.5	12.5
214	Leave fares	12.2	15.9	16.6
22	Goods & Services	37.9	40.8	59.4
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	36.4	38.8	57.4
	GRAND TOTAL	347.0	301.1	351.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	218.6	260.8	292.7
211	Salaries and Allowances	198.8	233.9	265.1
212	Wages	6.3	11.9	12.1
214	Leave fares	13.5	15.0	15.5
22	Goods & Services	37.3	40.8	59.4
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	36.1	38.8	57.4
	GRAND TOTAL	255.9	301.6	352.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	208.6	260.4	292.1
211	Salaries and Allowances	198.1	233.9	265.0
212	Wages	4.3	11.9	10.9
214	Leave fares	6.2	14.6	16.2
22	Goods & Services	30.5	38.2	56.1
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.5	0.8	0.8
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	29.1	35.9	53.8
	GRAND TOTAL	239.1	298.6	348.2

B: Other Data in 2020

227	Provincial Treasuries	227
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Activity: 11565 Komo Magarima District Finance Office

(PBS Code: 22712031178)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	157.4	286.6	321.6
211	Salaries and Allowances	136.3	257.7	292.3
212	Wages	6.8	13.5	12.1
214	Leave fares	14.3	15.4	17.2
22	Goods & Services	36.5	38.9	57.1
222	Travel and Subsistence	0.4	0.5	2.9
223	Office Materials and Supplies	0.4	0.5	2.9
225	Transport and Fuel	0.7	1.0	4.8
227	Other Operational Expenses	35.0	36.9	46.5
	GRAND TOTAL	193.9	325.5	378.7

B: Other Data in 2020

227	Provincial Treasuries	227
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Activity: 11566 Tari Pori District Finance Office

(PBS Code: 22712031179)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	189.7	260.8	292.6
211	Salaries and Allowances	170.0	233.9	261.4
212	Wages	6.7	12.7	14.7
214	Leave fares	13.0	14.2	16.5
22	Goods & Services	8.7	8.7	10.3
222	Travel and Subsistence	0.4	0.5	1.9
223	Office Materials and Supplies	0.5	0.6	2.9
225	Transport and Fuel	0.8	1.0	2.9
227	Other Operational Expenses	7.0	6.6	2.6
	GRAND TOTAL	198.4	269.5	302.9

B: Other Data in 2020

227	Provincial Treasuries	227
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Activity: 11567 Koroba Kopiago District Finance Office

(PBS Code: 22712031180)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	199.5	231.6	259.9
211	Salaries and Allowances	189.0	214.7	244.1
214	Leave fares	10.5	16.9	15.8
22	Goods & Services	60.9	70.1	105.2
222	Travel and Subsistence	0.4	0.5	2.9
223	Office Materials and Supplies	0.4	0.5	2.9
225	Transport and Fuel	0.4	0.5	4.8
227	Other Operational Expenses	59.7	68.6	94.6
	GRAND TOTAL	260.4	301.7	365.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	282.8	240.3	269.6
211	Salaries and Allowances	263.0	214.1	241.2
212	Wages	7.5	12.8	12.2
214	Leave fares	12.3	13.4	16.2
22	Goods & Services	19.0	18.7	13.1
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	17.4	16.7	11.1
	GRAND TOTAL	301.8	259.0	282.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	214.5	260.3	292.1
211	Salaries and Allowances	205.6	233.9	265.5
212	Wages	3.0	13.1	12.1
214	Leave fares	5.9	13.3	14.5
22	Goods & Services	18.4	37.9	55.8
222	Travel and Subsistence	0.2	0.5	4.8
223	Office Materials and Supplies	0.2	0.5	4.8
225	Transport and Fuel	0.3	1.0	7.6
227	Other Operational Expenses	17.7	35.9	38.6
	GRAND TOTAL	232.9	298.2	347.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	287.9	260.7	292.5
211	Salaries and Allowances	266.9	232.1	239.9
212	Wages	7.9	13.5	14.5
214	Leave fares	13.1	15.1	23.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.3
22	Goods & Services	35.4	37.9	55.8
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	34.2	35.9	53.8
	GRAND TOTAL	323.3	298.6	348.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	262.7	260.0	291.8
211	Salaries and Allowances	256.6	233.9	260.0
212	Wages	2.5	12.7	12.1
214	Leave fares	3.6	13.4	19.7
22	Goods & Services	43.5	38.9	57.0
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.3	1.0	1.0
227	Other Operational Expenses	42.8	36.9	55.0
	GRAND TOTAL	306.2	298.9	348.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	251.8	270.7	303.9
211	Salaries and Allowances	242.0	251.3	275.9
212	Wages	5.0	13.1	12.1
214	Leave fares	4.8	6.3	15.9
22	Goods & Services	37.2	38.9	57.0
222	Travel and Subsistence	0.6	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.3	1.0	1.0
227	Other Operational Expenses	36.1	36.9	55.0
	GRAND TOTAL	289.0	309.6	360.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	273.9	260.4	292.2
211	Salaries and Allowances	265.7	233.9	264.6
212	Wages	4.3	13.1	12.1
214	Leave fares	3.9	13.4	15.5
22	Goods & Services	27.1	40.8	59.4
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.3	1.0	1.0
227	Other Operational Expenses	26.4	38.8	57.4
	GRAND TOTAL	301.0	301.2	351.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	148.9	260.8	292.7
211	Salaries and Allowances	141.7	233.9	251.3
212	Wages	3.4	13.5	14.7
214	Leave fares	3.8	13.4	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	Goods & Services	20.8	40.8	40.4
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.3	1.0	1.0
227	Other Operational Expenses	20.1	38.8	38.4
	GRAND TOTAL	169.7	301.6	333.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	300.8	260.8	292.7
211	Salaries and Allowances	290.0	233.9	246.6
212	Wages	7.0	11.4	18.0
214	Leave fares	3.8	15.5	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	Goods & Services	37.5	40.8	59.4
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	36.1	38.8	57.4
	GRAND TOTAL	338.3	301.6	352.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	298.7	260.4	292.2
211	Salaries and Allowances	279.9	233.9	247.5
212	Wages	8.5	14.9	16.6
214	Leave fares	10.3	11.6	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	Goods & Services	39.9	40.8	78.4
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	38.5	38.8	76.4
	GRAND TOTAL	338.6	301.2	370.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	293.0	249.8	280.3
211	Salaries and Allowances	286.8	230.2	251.4
212	Wages	3.1	11.5	14.7
214	Leave fares	3.1	8.1	1.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.2
22	Goods & Services	21.8	22.5	17.6
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.7	2.0	1.0
227	Other Operational Expenses	20.5	19.5	15.6
	GRAND TOTAL	314.8	272.3	297.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	19.3	21.6
211	Salaries and Allowances	0.0	4.3	7.4
214	Leave fares	0.0	15.0	14.2
	GRAND TOTAL	0.0	19.3	21.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	276.5	260.4	292.2
211	Salaries and Allowances	263.2	233.9	248.0
212	Wages	6.4	11.9	16.1
214	Leave fares	6.9	14.6	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	Goods & Services	35.0	37.9	55.8
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	34.1	35.9	53.8
	GRAND TOTAL	311.5	298.3	348.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	29.2	32.8
211	Salaries and Allowances	0.0	28.4	32.0
214	Leave fares	0.0	0.8	0.8
	GRAND TOTAL	0.0	29.2	32.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	174.2	248.8	279.1
211	Salaries and Allowances	147.8	215.9	223.8
212	Wages	6.8	11.7	16.1
214	Leave fares	19.6	21.2	26.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.7
22	Goods & Services	38.5	38.9	57.0
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	37.5	36.9	55.0
	GRAND TOTAL	212.7	287.7	336.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	296.1	260.4	292.2
211	Salaries and Allowances	282.1	239.2	239.6
212	Wages	6.8	11.4	16.1
214	Leave fares	7.2	9.8	23.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.2
22	Goods & Services	36.2	37.9	55.8
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	1.1	1.0	1.0
227	Other Operational Expenses	34.3	35.9	53.8
	GRAND TOTAL	332.3	298.3	348.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	195.8	259.8	291.5
211	Salaries and Allowances	178.5	235.4	263.3
212	Wages	7.0	11.7	16.1
214	Leave fares	10.3	12.7	12.1
22	Goods & Services	30.7	37.9	55.8
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.4	1.0	1.0
227	Other Operational Expenses	29.7	35.9	53.8
	GRAND TOTAL	226.5	297.7	347.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	176.7	231.6	259.9
211	Salaries and Allowances	168.7	216.3	233.3
214	Leave fares	8.0	15.3	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.3
22	Goods & Services	36.2	38.4	56.4
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	34.6	36.4	54.4
	GRAND TOTAL	212.9	270.0	316.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	223.4	257.8	289.3
211	Salaries and Allowances	206.5	233.9	246.9
212	Wages	9.2	16.9	16.1
214	Leave fares	7.7	7.0	14.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.9
22	Goods & Services	40.2	38.9	57.0
222	Travel and Subsistence	0.6	0.5	0.5
223	Office Materials and Supplies	0.5	0.5	0.5
225	Transport and Fuel	1.0	1.0	1.0
227	Other Operational Expenses	38.1	36.9	55.0
	GRAND TOTAL	263.6	296.7	346.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	223.5	260.2	291.9
211	Salaries and Allowances	204.3	233.9	258.2
212	Wages	8.4	14.9	16.6
214	Leave fares	10.8	11.4	12.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	4.8
22	Goods & Services	62.3	75.3	91.4
222	Travel and Subsistence	1.6	2.0	1.9
223	Office Materials and Supplies	1.6	2.0	1.9
225	Transport and Fuel	1.6	2.0	1.0
227	Other Operational Expenses	57.5	69.3	86.6
	GRAND TOTAL	285.8	335.5	383.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	189.8	239.8	269.0
211	Salaries and Allowances	176.0	209.0	225.4
212	Wages	8.3	16.9	16.1
214	Leave fares	5.5	13.9	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.2
22	Goods & Services	20.9	28.3	25.0
222	Travel and Subsistence	0.3	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	19.8	26.3	23.0
	GRAND TOTAL	210.7	268.1	294.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	212.7	240.5	269.9
211	Salaries and Allowances	200.7	221.8	227.1
212	Wages	6.6	10.8	16.1
214	Leave fares	5.4	7.9	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	Goods & Services	35.1	37.4	55.3
222	Travel and Subsistence	0.1	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	33.8	35.4	53.3
	GRAND TOTAL	247.8	277.9	325.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	16.0	146.3	164.1
211	Salaries and Allowances	0.0	111.4	132.6
212	Wages	7.1	13.2	16.6
214	Leave fares	8.9	21.7	14.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.5
22	Goods & Services	30.4	42.7	61.2
222	Travel and Subsistence	0.6	1.0	0.5
223	Office Materials and Supplies	0.6	1.0	0.5
225	Transport and Fuel	1.2	2.0	1.0
227	Other Operational Expenses	28.0	38.7	59.2
	GRAND TOTAL	46.4	189.0	225.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	303.8	286.9	321.8
211	Salaries and Allowances	283.2	240.2	265.7
212	Wages	14.8	20.2	19.2
214	Leave fares	5.8	26.5	25.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.7
22	Goods & Services	34.0	37.6	55.5
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	32.8	35.6	53.5
	GRAND TOTAL	337.8	324.5	377.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	300.1	240.2	269.5
211	Salaries and Allowances	279.2	212.0	226.4
212	Wages	11.3	16.1	15.3
214	Leave fares	9.6	12.1	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.5
22	Goods & Services	35.9	37.6	55.5
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.7	1.0	1.0
227	Other Operational Expenses	34.4	35.6	53.5
	GRAND TOTAL	336.0	277.8	325.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	315.2	0.0	0.0
211	Salaries and Allowances	302.7	0.0	0.0
212	Wages	6.9	0.0	0.0
214	Leave fares	5.6	0.0	0.0
22	Goods & Services	40.2	0.0	0.0
222	Travel and Subsistence	0.4	0.0	0.0
223	Office Materials and Supplies	0.4	0.0	0.0
225	Transport and Fuel	1.4	0.0	0.0
227	Other Operational Expenses	38.0	0.0	0.0
23	Utilities, Rentals and Property Costs	2.5	0.0	0.0
233	Routine Maintenance	2.5	0.0	0.0
	GRAND TOTAL	357.9	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	249.2	260.1	291.9
211	Salaries and Allowances	229.3	232.1	249.2
212	Wages	8.9	16.9	16.1
214	Leave fares	11.0	11.1	14.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.9
22	Goods & Services	50.0	57.1	79.0
222	Travel and Subsistence	0.7	1.0	1.0
223	Office Materials and Supplies	0.7	1.0	1.0
225	Transport and Fuel	1.4	2.0	1.0
227	Other Operational Expenses	47.2	53.1	76.0
23	Utilities, Rentals and Property Costs	0.7	1.0	1.0
233	Routine Maintenance	0.7	1.0	1.0
	GRAND TOTAL	299.9	318.2	371.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	20.2	135.2	151.7
211	Salaries and Allowances	0.0	111.0	121.5
212	Wages	13.1	14.4	16.1
214	Leave fares	7.1	9.8	13.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.5
22	Goods & Services	18.8	18.4	12.7
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	17.2	16.4	10.7
	GRAND TOTAL	39.0	153.6	164.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	189.0	260.3	292.2
211	Salaries and Allowances	169.6	233.9	250.0
212	Wages	7.6	13.5	14.7
214	Leave fares	11.8	12.9	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.2
22	Goods & Services	41.2	44.6	63.6
222	Travel and Subsistence	0.8	1.0	0.5
223	Office Materials and Supplies	0.8	1.0	0.5
225	Transport and Fuel	1.6	2.0	1.0
227	Other Operational Expenses	38.0	40.6	61.6
	GRAND TOTAL	230.2	304.9	355.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	246.6	260.0	291.9
211	Salaries and Allowances	227.1	233.5	246.8
212	Wages	6.8	11.7	18.0
214	Leave fares	12.7	14.8	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.8
22	Goods & Services	39.6	42.6	42.6
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.4	0.5	0.5
225	Transport and Fuel	2.3	1.0	1.0
227	Other Operational Expenses	36.5	40.6	40.6
	GRAND TOTAL	286.2	302.6	334.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	251.9	272.0	305.2
211	Salaries and Allowances	222.4	234.3	251.5
212	Wages	8.1	14.9	16.6
214	Leave fares	21.4	22.8	21.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.7
22	Goods & Services	34.9	38.4	56.4
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.4	1.0	1.0
227	Other Operational Expenses	34.1	36.4	54.4
	GRAND TOTAL	286.8	310.4	361.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11.5	0.0	0.0
212	Wages	6.6	0.0	0.0
214	Leave fares	4.9	0.0	0.0
22	Goods & Services	27.3	0.0	0.0
222	Travel and Subsistence	0.3	0.0	0.0
223	Office Materials and Supplies	0.3	0.0	0.0
225	Transport and Fuel	0.3	0.0	0.0
227	Other Operational Expenses	26.4	0.0	0.0
	GRAND TOTAL	38.8	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	361.2	226.0	253.6
211	Salaries and Allowances	353.1	211.6	225.5
214	Leave fares	8.1	14.4	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	Goods & Services	30.3	28.3	25.0
222	Travel and Subsistence	0.8	0.5	0.5
223	Office Materials and Supplies	0.8	0.5	0.5
225	Transport and Fuel	1.6	1.0	1.0
227	Other Operational Expenses	27.1	26.3	23.0
	GRAND TOTAL	391.5	254.3	278.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	199.2	284.8	319.6
211	Salaries and Allowances	183.9	257.3	279.6
212	Wages	7.9	16.1	15.3
214	Leave fares	7.4	11.4	10.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	Goods & Services	38.0	40.8	78.4
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	36.4	38.8	76.4
	GRAND TOTAL	237.2	325.6	398.0

B: Other Data in 2020