



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2a

2021 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2021

PRESENTED BY

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

On the occasion of the presentation of the 2021 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2a

Table of Contents

SECTION (I) SUMMARY TABLES.....	1
SECTION (II) DETAILS OF REVENUE, GRANTS AND LOANS.....	51
SECTION (III) DETAILS OF EXPENDITURE.....	69
SECTION (IV)– NATIONAL GOVERNMENT DEPARTMENTS.....	87
201 NATIONAL PARLIAMENT	88
202 OFFICE OF GOVERNOR-GENERAL.....	93
203 DEPARTMENT OF PRIME MINISTER & NEC	100
204 NATIONAL STATISTICAL OFFICE	164
205 OFFICE OF BOUGAINVILLE AFFAIRS	173
206 DEPARTMENT OF FINANCE	177
207 TREASURY & FINANCE MISCELLANEOUS	216
208 DEPARTMENT OF TREASURY	227
209 OFFICE OF THE REGISTRAR FOR POLITICAL PARTIES	294
211 PNG CUSTOMS SERVICE.....	301
212 INFORMATION TECHNOLOGY DIVISION	372
213 FIRE SERVICES	376
215 PNG IMMIGRATION AND CITIZENSHIP SERVICES	394
216 INTERNAL REVENUE COMMISSION	399
217 DEPARTMENT OF FOREIGN AFFAIRS	420
218 OFFICE OF THE PUBLIC PROSECUTOR.....	456
219 PNG INSTITUTE OF PUBLIC ADMINISTRATION	464
220 DEPARTMENT OF PERSONNEL MANAGEMENT	494
221 PUBLIC SERVICE COMMISSION	585
222 OFFICE OF THE PUBLIC SOLICITOR	593
223 JUDICIARY SERVICES.....	603
224 MAGISTERIAL SERVICES	610
225 DEPARTMENT OF ATTORNEY-GENERAL.....	620
226 DEPARTMENT OF CORRECTIVE INSTITUTIONAL SERVICES	1102
227 PROVINCIAL TREASURIES.....	1172

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

(Kina Million)	Actual	Estimate		Medium-term estimates		
	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	2019	2020	2021	2022	2023	2024
	TOTAL EXPENDITURE	24,083.9	30,070.7	32,181.4	30,302.4	29,354.0	28,891.4
01	Economic	358.6	717.0	650.4	719.6	497.1	413.6
245	Conservation and Environment Protection Authority	17.6	31.2	31.4	15.0	11.0	9.5
247	Department of Agriculture & Livestock	42.6	71.3	57.9	61.9	56.9	51.9
252	Department of Lands & Physical Planning	25.6	44.4	26.9	38.4	38.4	33.4
254	Department of Mineral Policy and Geohazards Management	14.0	15.7	11.2	9.2	10.2	10.2
255	Department of Petroleum & Energy	24.9	30.4	20.9	28.9	28.9	28.9
261	Department of Commerce & Industry	13.6	237.6	255.9	232.9	32.9	12.9
269	Office of Tourism Arts and Culture	0.4					
356	Securities Commission of PNG		4.7	4.6	4.6	4.6	4.6
511	Office of Climate Change and Development	9.0	20.2	30.9	9.9	9.9	7.9
530	Investment Promotion Authority	2.3	1.0	1.0	1.0	1.0	
531	Small & Medium Entreprises Corporation	12.4	7.5	6.9	6.9	6.9	6.9
532	Nat Institute of Standards & Industrial Technology	5.5	9.5	7.7	9.2	9.2	9.2
533	Industrial Centres Development Corp	2.5	4.8	3.3	3.3	3.3	3.3
535	Mineral Resources Authority		10.5	3.0	15.5	15.0	10.0
536	Kokonas Indastry Kopraton	12.8	13.4	12.0	30.0	28.0	28.0
549	Office of Coastal Fisheries Development Agency	0.0					
551	PNG National Fisheries Authority		17.0	12.0	40.0	35.0	20.0
553	Fresh Produce Development Company	12.3	23.0	43.8	36.2	38.2	33.2
554	PNG Coffee Industry Corporation	13.3	16.1	12.6	33.6	29.6	21.6
557	PNG National Forest Authority	68.8	44.4	37.5	38.5	38.5	33.5
558	Tourism Promotion Authority	28.2	50.4	20.6	18.1	18.1	13.1
559	PNG Oil Palm Industry Corporation	3.0	11.0	3.0	13.0	13.0	10.0
561	National Trade Office			2.9	2.9	2.9	2.9
562	National Agriculture Research Institute	11.3	14.4	12.7	15.7	15.7	15.7
563	National Agriculture Quarantine & Inspection Authority	11.1	10.5	9.5	11.5	11.5	8.5
566	PNG Cocoa Board	18.6	16.0	12.3	33.3	28.3	28.3
569	Independent Consumer & Competition Commission	8.9	12.1	10.0	10.0	10.0	10.0
02	Infrastructure	763.4	2,083.3	1,960.8	856.1	819.1	738.1
257	Department of Public Enterprises	1.3					

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

Sector		Actual	Appropriation		Projection		
Code	Description	2019	2020	2021	2022	2023	2024
258	Department of Information and Communication	3.1	8.3	5.4	5.4	5.4	5.4
259	Department of Transport	22.9	56.3	43.6	79.6	79.6	79.6
264	Department of Works & Implementation	518.6	1,113.0	950.1	601.7	581.7	519.7
523	Papua New Guinea Accidents Investigation Commission	5.9	10.5	8.3	8.3	8.3	8.3
524	Kumul Consolidated Holdings	18.6	63.5				
525	National Broadcasting Commission	26.9	39.5	36.2	41.2	41.2	41.2
526	National Maritime Safety Authority	2.3	20.0	25.3	3.4	3.4	3.4
537	National Airports Corporation	12.6	308.4	495.7	20.0	10.0	10.0
538	Papua New Guinea Air Services Limited	1.7	3.0	1.0	1.0	1.0	
540	Water PNG	9.5	10.0				
541	National Housing Corporation	8.6	13.8	29.0	14.0	14.0	14.0
544	PNG DataCo	75.9	190.3	77.0	15.0	8.0	5.0
545	Rural Airstrip Authority	4.4	8.9	5.2	11.2	11.2	11.2
546	PNG Power Limited	34.9	209.0	268.8	40.0	40.0	25.0
547	Telikom (PNG) Limited	3.5	5.0				
565	Civil Aviation Safety Authority	12.6	15.8	15.2	15.2	15.2	15.2
567	National Road Authority		8.0				
03	Social Services	2,222.9	3,149.3	2,939.1	2,300.0	2,371.9	2,355.9
233	Office of Censorship	7.7	7.6	5.5	7.7	7.7	7.7
235	Department of Education	270.1	807.5	609.2	552.9	552.9	552.9
236	Department of Higher Education	146.7	168.1	221.5	52.0	52.0	52.0
237	PNG National Commission for UNESCO	1.4					
238	Milne Bay Provincial Health Authority	1.3					
239	Western Highlands Provincial Health Authority	3.6					
240	Department of Health	469.8	620.1	509.7	286.0	333.9	336.9
241	Hospital Management Services	337.2	211.4	167.8	191.8	201.8	206.8
242	Department of Community Development	51.3	34.8	34.0	28.4	28.4	28.4
243	National Volunteer Services	3.4	5.9	4.5	7.8	7.8	7.8
246	Office of Urbanization	1.5	1.4	0.5	0.5	0.5	0.5
248	Southern Highlands Provincial Health Authority	38.2					
249	New Ireland Provincial Health Authority	0.0					
251	PNG Science & Technology Secretariat	3.1	3.3	5.3	3.3	3.3	3.3
253	West New Britain Provincial Health Authority	2.0					

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

Sector		Actual	Appropriation		Projection		
Code	Description	2019	2020	2021	2022	2023	2024
256	Manus Provincial Health Authority	0.1					
260	Enga Provincial Health Authority	1.6					
265	Hela Provincial Health Authority	9.1					
351	National Office for Child & Family Services	2.7	5.5	3.7	3.9	3.9	3.9
352	PNG Office of Civil Registration & National Identity	0.7	4.9	4.4	4.4	4.4	4.4
355	Office of Library and Archives		9.2	9.4	7.4	7.4	7.4
505	National Research Institute	4.4	5.7	5.2	5.2	5.2	5.2
512	University of Papua New Guinea	66.8	81.3	85.7	76.7	76.7	76.7
513	University of Technology	61.8	76.5	72.7	66.7	66.7	66.7
514	University of Goroka	30.0	38.4	34.5	30.5	30.5	30.5
515	University of Environment & Natural Resources	25.5	37.5	38.9	33.9	33.9	33.9
516	PNG Sports Foundation	17.4	18.5	33.0	11.2	11.2	11.2
518	PNG Maritime College	4.6	7.2	9.4	8.4	8.4	8.4
519	National AIDS Council Secretariat	4.9	6.4	4.5	4.5	4.5	4.5
520	Institute of Medical Research	18.0	19.8	16.8	28.8	42.8	18.8
521	National Youth Development Authority	10.2	7.6	5.4	15.9	15.9	15.9
539	National Museum & Art Gallery	6.2	10.2	6.5	8.5	8.5	8.5
542	National Cultural Commission	5.7	9.0	4.7	6.6	6.6	6.6
601	Manus Provincial Health Authority	18.5	22.9	21.3	21.3	21.3	21.3
602	New Ireland Provincial Health Authority	29.8	41.0	35.1	38.1	38.1	38.1
603	East New Britain Provincial Health Authority	0.9	28.5	23.3	46.3	46.3	46.3
604	West New Britain Provincial Health Authority	48.0	51.1	118.0	49.0	49.0	49.0
605	Western Provincial Health Authority	0.9	19.7	24.1	24.1	24.1	24.1
606	Sandaun Provincial Health Authority	43.2	41.1	36.2	39.2	39.2	39.2
607	East Sepik Provincial Health Authority	44.7	75.5	120.7	36.7	36.7	36.7
608	Madang Provincial Health Authority	16.0	36.6	34.1	39.1	39.1	39.1
609	Morobe PHA	174.1	93.9	71.5	46.1	46.1	46.1
610	Eastern Highlands Provincial Health Authority	52.1	55.3	49.5	57.5	57.5	57.5
611	Jiwaka Provincial Health Authority	0.9	8.2	9.9	17.9	17.9	17.9
612	Western Highlands Provincial Health Authority	39.6	45.3	39.7	42.7	42.7	42.7
613	Enga Provincial Health Authority	53.6	162.4	148.2	52.2	52.2	52.2
614	Southern Highlands Provincial Health Authority	9.4	56.0	54.9	54.9	54.9	54.9
615	Hela Provincial Health Authority	19.3	44.5	38.6	33.6	33.6	33.6

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

Sector		Actual	Appropriation		Projection		
Code	Description	2019	2020	2021	2022	2023	2024
616	Gulf Provincial Health Authority	0.4	19.4	20.6	25.6	25.6	25.6
617	Central Provincial Health Authority			5.7	5.7	5.7	5.7
618	Milne Bay Provincial Health Authority	46.0	40.1	36.2	44.2	44.2	44.2
619	Oro Provincial Health Authority	11.5	27.9	23.1	29.1	29.1	29.1
620	Port Moresby General Hospital	7.0	82.3	83.3	101.3	101.3	101.3
621	Simbu Provincial Health Authority			30.9	30.9	30.9	30.9
622	National Capital District Provincial Health Authority			21.4	21.4	21.4	21.4
04	Law and Order	1,257.2	1,402.4	1,270.8	1,290.7	1,295.2	1,294.7
218	Office of the Public Prosecutor	10.1	10.4	14.8	14.8	14.8	14.8
222	Office of the Public Solicitor	13.9	17.7	14.3	14.3	14.3	14.3
223	Judiciary Services	205.4	268.4	223.9	154.9	154.9	154.9
224	Magisterial Services	35.7	48.4	42.2	42.2	42.2	42.2
225	Department of Attorney-General	162.5	166.9	149.3	122.9	122.9	122.9
226	Department of Corrective Institutional Services	148.1	163.1	137.3	234.3	234.3	234.3
228	Department of Police	339.9	380.7	338.4	356.4	356.3	356.3
231	National Intelligence Organisation	4.1	7.7	6.1	6.1	6.1	6.1
234	Department of Defence	304.1	298.2	310.3	307.3	312.3	312.3
503	Ombudsman Commission	24.7	31.0	27.6	26.6	26.1	25.6
510	Legal Training Institute	3.1	4.8	3.1	3.1	3.1	3.1
517	National Narcotics Bureau	2.5					
522	Constitutional & Law Reform Commission	3.1	5.1	3.6	7.8	7.8	7.8
05	Administrative	16,775.6	18,791.8	20,822.6	20,826.6	20,454.8	20,232.1
201	National Parliament	148.0	137.9	137.1	134.1	179.1	129.1
202	Office of Governor-General	10.6	11.3	17.3	7.3	7.3	7.3
203	Department of Prime Minister & NEC	307.1	360.3	274.1	335.8	245.8	173.8
204	National Statistical Office	35.3	61.4	76.8	11.8	10.8	8.8
205	Office of Bougainville Affairs	6.4	4.6	4.1	4.1	4.1	4.1
206	Department of Finance	63.6	112.9	119.2	59.7	57.7	52.7
207	Treasury & Finance Miscellaneous	1,914.5	2,521.7	3,128.8	3,128.8	3,128.8	3,128.8
208	Department of Treasury	41.3	49.9	132.7	38.7	38.7	38.7
209	Office of the Registrar for Political Parties	8.0	7.5	7.8	6.8	6.8	6.8
211	PNG Customs Service	61.3	86.2	67.0	75.0	67.0	64.0

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

Sector		Actual	Appropriation		Projection		
Code	Description	2019	2020	2021	2022	2023	2024
212	Information Technology Division	8.0	7.6	5.0	5.0	5.0	5.0
213	Fire Services	27.6	25.4	20.5	19.5	19.5	19.5
215	PNG Immigration and Citizenship Services	14.0	15.1	16.3	16.3	16.3	16.3
216	Internal Revenue Commission	73.5	109.6	83.9	101.9	101.9	101.9
217	Department of Foreign Affairs	25.2	55.9	46.4	46.4	46.4	46.4
219	PNG Institute of Public Administration	8.8	10.2	8.7	9.7	7.9	7.7
220	Department of Personnel Management	108.9	121.8	77.7	107.2	107.2	107.2
221	Public Service Commission	6.1	10.1	6.0	11.0	6.0	6.0
227	Provincial Treasuries	34.6	41.0	40.8	40.8	40.8	40.8
229	Department of National Planning and Monitoring	481.3	702.0	868.3	704.8	679.8	570.8
230	Electoral Commission	67.1	15.5	16.4	10.9	10.9	10.9
232	Department of Provincial and Local Government Affairs	75.9	66.0	53.1	333.3	54.3	53.3
262	Department of Industrial Relations	24.5	30.3	26.0	28.0	25.0	23.0
263	National Tripartite Consultative Council	0.6	0.6	0.3	0.3	0.3	0.3
267	Department of Implementation & Rural Development	62.7	69.1	63.5	65.5	65.5	88.0
268	National Procurement Commission	2.1	6.2	5.2	9.2	7.2	6.2
299	Treasury and Finance - Public Debt Charges	13,130.7	14,105.1	15,470.6	15,470.7	15,470.7	15,470.7
358	Manam Restoration Authority		13.0	6.0	14.0	14.0	14.0
359	Mount Hagen City Authority	4.8		18.0	5.0	5.0	5.0
502	Office of the Auditor General	17.7	25.3	20.0	20.0	20.0	20.0
506	National Training Council	1.7	3.2	1.7	1.7	1.7	1.7
507	National Economic & Fiscal Commission	1.4	5.1	3.3	3.3	3.3	3.3
509	Border Development Authority	2.2					
06	Provinces	2,706.2	3,926.9	4,537.7	4,309.5	3,916.0	3,857.1
571	Fly River Provincial Government	110.7	141.8	145.3	146.3	137.3	131.3
572	Gulf Provincial Government	58.6	84.9	112.2	91.2	91.2	91.2
573	Central Provincial Government	131.8	187.2	201.8	188.8	178.8	172.8
574	National Capital District	4.6	43.3	64.3	46.6	43.3	43.3
575	Milne Bay Provincial Government	121.3	169.0	181.3	175.3	166.3	160.3
576	Oro Provincial Government	60.7	102.5	125.5	114.5	105.5	96.5
577	Southern Highlands Provincial Government	175.0	219.8	282.4	242.4	233.4	227.4
578	Enga Provincial Government	133.9	206.8	227.0	218.0	204.0	190.0
579	Western Highlands Provincial Government	146.6	196.8	204.9	203.9	191.9	183.9

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

Sector		Actual	Appropriation		Projection		
Code	Description	2019	2020	2021	2022	2023	2024
580	Simbu Provincial Government	153.3	228.4	251.4	324.4	219.4	209.4
581	Eastern Highlands Provincial Government	189.4	301.2	333.0	319.0	292.0	274.0
582	Morobe Provincial Government	234.2	331.6	445.0	398.1	337.9	323.9
583	Madang Provincial Government	173.8	247.3	294.2	264.2	258.2	254.2
584	East Sepik Provincial Government	178.0	243.5	298.6	279.6	255.6	241.6
585	Sandaun Provincial Government	102.2	154.8	180.6	164.6	155.6	151.6
586	Manus Provincial Government	42.0	75.1	83.7	77.7	74.7	72.7
587	New Ireland Provincial Government	72.3	107.6	122.3	116.3	107.3	102.4
588	East New Britain Provincial Government	145.9	184.0	201.5	231.5	183.5	268.5
589	West New Britain Provincial Government	109.9	139.8	158.9	143.9	143.9	143.9
590	Bougainville Autonomous Government	166.0	257.6	318.0	266.4	257.4	251.4
591	Hela Provincial Government	92.0	149.7	134.4	142.4	130.4	122.4
592	Jiwaka Provincial Government	104.1	154.3	171.4	154.4	148.4	144.4

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	Personnel Emoluments	5,311.4	5,661.0	5,748.7	3,797.5	3,797.5	3,797.5
211	Salaries and Allowances	4,338.9	4,111.1	4,352.6	2,460.1	2,460.1	2,460.1
212	Wages	118.3	126.2	148.9	148.9	148.9	148.9
213	Overtime	26.6	33.4	33.0	32.5	32.5	32.5
214	Leave fares	142.3	183.9	203.5	135.8	135.8	135.8
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	592.4	1,130.4	933.5	943.0	943.0	943.0
216	Members of Parliament	88.6	68.9	70.9	70.9	70.9	70.9
217	Contract Officers Education Benefits	4.3	7.2	6.5	6.5	6.5	6.5
	Goods and Other Services	3,225.0	5,160.9	6,046.1	5,245.3	4,829.1	4,659.4
220	Goods & Services				2,077.8	1,661.6	1,491.9
221	Domestic Travel and Subsistence	18.5	31.9	29.7	28.7	28.7	28.7
222	Travel and Subsistence	57.8	87.9	55.5	55.5	55.5	55.5
223	Office Materials and Supplies	20.2	39.4	31.4	30.4	30.4	30.4
224	Operational Materials and Supplies	357.9	435.9	266.3	249.2	249.2	249.2
225	Transport and Fuel	59.8	65.0	55.5	55.0	55.0	55.0
226	Administrative Consultancy Fees	25.6	74.7	37.3	24.3	24.3	24.3
227	Other Operational Expenses	1,532.3	3,011.6	4,099.9	2,198.5	2,198.5	2,198.5
228	Training	27.1	56.1	48.2	15.5	15.5	15.5
229	Other Category for Donor Funded Projects	348.7	718.1	926.8			
230	Utilities, Rentals and Property Costs				20.5	20.5	20.5
231	Utilities	272.3	229.9	213.2	208.2	208.2	208.2
232	Rentals of Property	304.7	268.9	245.6	245.6	245.6	245.6
233	Routine Maintenance	200.1	141.5	36.6	36.1	36.1	36.1
	Current Transfers	1,402.5	1,902.9	1,612.6	2,948.9	2,945.6	2,945.6
251	Membership Fees and Contributions	13.3	16.7	16.8	16.8	16.8	16.8
252	Grants and Transfers to Public Authorities	1,303.2	1,773.8	1,507.7	2,879.7	2,876.4	2,876.4
255	Grants to Individual and Non-Profit Organisations	86.1	112.5	88.1	52.4	52.4	52.4
	Interest Payments and Borrowing Related Charges	2,091.1	2,156.9	2,270.7	2,270.8	2,270.8	2,270.8
241	Domestic Interest Charges	1,616.6	1,567.2	1,798.2	1,798.3	1,798.3	1,798.3
242	Foreign Interest Payments	458.1	573.3	456.6	456.6	456.6	456.6
243	Borrowing Related Charges	16.4	16.4	15.9	15.9	15.9	15.9
	CAPITAL EXPENDITURE	1,093.3	3,194.9	3,303.4	2,321.5	1,812.8	1,496.3
261	Acquisition of Lands, Buildings & Structures	2.9	1.7	0.0	0.0	0.0	0.0
270	Capital Formation				1,783.8	1,275.1	958.6
271	Office Equipments, Furniture & Fittings	19.6	34.3	29.2	28.2	28.2	28.2
272	Information & Communication Technology	10.2	7.8	6.0	3.0	3.0	3.0

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
273	Motor Vehicles	5.5	9.1	0.6	0.6	0.6	0.6
274	Feasibility Studies & Project Preparation	12.1	16.9	70.3	0.3	0.3	0.3
275	Plant, Equipment & Machinery	14.6	14.9	39.5	13.0	13.0	13.0
276	Construction, Renovation and Improvements	947.0	2,446.1	2,620.2	13.4	13.4	13.4
277	Substantial/Specific Maintenance	70.3	77.8	65.2	45.2	45.2	45.2
278	Procurement Category for Donor Funded Projects	9.6	10.3	9.5			
280	Capital Transfers				434.0	434.0	434.0
282	Capital Transfer to Government Agencies	1.5	576.0	463.0			
	OTHER PAYMENTS	11,039.7	11,994.0	13,199.9	13,199.9	13,199.9	13,199.9
	Lending						
245	Loans to Agencies						
	Amortisation	11,039.7	11,994.0	13,199.9	13,199.9	13,199.9	13,199.9
249	Domestic Debt (Repayment of Principal)	10,654.8	10,674.1	11,666.0	11,666.0	11,666.0	11,666.0
248	Foreign Debt (Repayment of Principal)	384.8	1,319.9	1,533.9	1,533.9	1,533.9	1,533.9
TOTAL		24,162.9	30,070.7	32,181.4	29,784.0	28,855.8	28,369.6

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	TOTAL EXPENDITURE	23,467.9	29,119.1	31,135.1	29,445.5	28,497.0	28,497.0
	GENERAL GOVERNMENTAL AFFAIRS	3,803.0	3,746.5	4,325.8	3,715.2	3,323.7	3,323.7
11	Legislative and Executive Services	403.8	325.4	284.3	272.5	307.5	307.5
12	Overall Planning, Fiscal and Financial Services	1,177.7	656.1	612.8	568.7	560.7	560.7
13	External Affairs	56.7	73.6	66.4	66.4	66.4	66.4
14	Provincial Governments Coordination and Administration	171.2	250.4	117.6	191.4	130.4	130.4
15	General Personnel Services	40.0	32.4	193.1	60.1	58.1	58.1
16	Fundamental and Multidisciplinary Research	7.6	10.4	9.0	14.2	14.2	14.2
17	Law and Public Order	979.1	1,114.4	981.8	1,004.7	1,004.2	1,004.2
18	National Defence	297.6	289.2	301.3	297.3	302.3	302.3
19	Other General Services	354.5	273.2	339.6	393.0	314.0	314.0
21	Education Services	27.2	61.3	200.9	173.2	183.2	183.2
22	Health Services	157.0	209.7	160.8	93.5	112.5	112.5
23	Social Security and Welfare		6.0		10.0	10.0	10.0
25	Community Development			3.0			
26	Water Supply, Sewerage and Sanitary Services			3.9			
27	Environmental Protection			1.5	1.0		
28	Recreational, Cultural and Community Relations Services	2.1	5.0	4.0	11.0	11.0	11.0
31	Agriculture and Renewable Natural Resources		5.0	46.0	33.0	22.0	22.0
32	Land Administration Services	0.2	16.5	3.5	15.0	15.0	15.0
33	Energy and Fuel Supplies			3.6			
35	Construction Regulation and Technical Services		3.0				
36	Transport and Communication	19.6	205.3	558.9	70.0	58.0	58.0
37	Economic and Infrastructure Development	36.0	30.0	31.9	23.0	20.0	20.0
39	Other Economic Services	31.7	69.9	152.6	341.3	63.3	63.3
41	General Transfers to Provincial and Local Level Governments	4.3	8.0	106.0	13.0	10.0	10.0
42	Other Multi-functional Expenditure	35.3	101.7	104.0	62.0	61.0	61.0
NA	Not Applicable	1.4		39.3	1.0		
	COMMUNITY AND SOCIAL AFFAIRS	1,923.0	2,427.8	2,278.6	1,784.2	1,871.1	1,871.1
12	Overall Planning, Fiscal and Financial Services	0.2	50.6	20.6	20.6	20.6	20.6
17	Law and Public Order	1.4	7.0	2.0	1.0	1.0	1.0
19	Other General Services			20.0	20.0	20.0	20.0

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
21	Education Services	572.0	1,151.2	1,033.0	813.3	813.3	813.3
22	Health Services	759.7	647.9	543.0	417.5	470.4	470.4
23	Social Security and Welfare	437.6	335.9	337.5	338.5	338.5	338.5
24	Housing Services	8.6	10.8	10.0	10.0	10.0	10.0
25	Community Development	0.6	1.0	4.6	1.3	1.3	1.3
26	Water Supply, Sewerage and Sanitary Services		5.0	3.0	5.0	2.0	2.0
27	Environmental Protection	23.9	40.6	31.8	18.0	17.0	17.0
28	Recreational, Cultural and Community Relations Services	119.0	128.2	145.7	104.7	104.7	104.7
31	Agriculture and Renewable Natural Resources			10.0			
35	Construction Regulation and Technical Services		7.6				
39	Other Economic Services	0.1	0.3	0.2	0.2	0.2	0.2
42	Other Multi-functional Expenditure		41.7	117.2	34.0	72.0	72.0
	ECONOMIC AFFAIRS	1,336.9	3,404.8	2,927.5	2,272.5	1,748.0	1,748.0
12	Overall Planning, Fiscal and Financial Services	8.4	46.8	26.4	122.4	122.4	122.4
15	General Personnel Services	1.9		3.0			
16	Fundamental and Multidisciplinary Research	1.0	2.0	2.0	5.0	5.0	5.0
19	Other General Services	4.9	11.0	6.0	1.0	1.0	1.0
26	Water Supply, Sewerage and Sanitary Services	27.7	30.0	5.0	20.0	20.0	20.0
27	Environmental Protection	2.8	10.8	23.0	2.0	2.0	2.0
31	Agriculture and Renewable Natural Resources	189.1	427.1	359.7	430.6	221.6	221.6
32	Land Administration Services	25.6	66.4	33.4	28.4	28.4	28.4
33	Energy and Fuel Supplies	52.0	244.7	287.0	64.8	59.8	59.8
34	Non Fuel Mineral Renewable Natural Resources	6.9	28.2	12.2	25.7	26.2	26.2
35	Construction Regulation and Technical Services	97.8	162.4	144.0	144.0	144.0	144.0
36	Transport and Communication	580.0	1,747.6	1,498.2	943.1	636.1	636.1
37	Economic and Infrastructure Development	72.3	222.4	241.3	135.0	133.0	133.0
39	Other Economic Services	182.4	250.6	164.0	156.0	154.2	154.2
41	General Transfers to Provincial and Local Level Governments	3.5		3.0	3.0	3.0	3.0
42	Other Multi-functional Expenditure	15.9	65.6		65.2	65.0	65.0
54	Principal, Interest and Other Borrowing Related Charges	68.5	64.6	111.8	111.8	111.8	111.8
NA	Not Applicable	-3.8	24.7	7.6	14.6	14.6	14.6
	MULTI-FUNCTIONAL EXPENDITURE	3,229.8	5,375.6	6,133.1	6,147.2	6,053.9	6,053.9
12	Overall Planning, Fiscal and Financial Services	16.6	51.2	62.6	54.8	54.8	54.8
22	Health Services	5.0		600.0	600.0	600.0	600.0

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
41	General Transfers to Provincial and Local Level Governments	2,582.1	2,325.0	2,539.3	2,516.9	2,513.6	2,513.6
42	Other Multi-functional Expenditure	626.1	2,999.4	2,931.1	2,975.5	2,885.5	2,885.5
	PUBLIC DEBT CHARGES	13,082.9	14,050.5	15,372.8	15,368.9	15,368.9	15,368.9
39	Other Economic Services	20.7	10.0	14.0	10.0	10.0	10.0
54	Principal, Interest and Other Borrowing Related Charges	13,062.2	14,040.5	15,358.8	15,358.9	15,358.9	15,358.9
	NOT APPLICABLE	92.2	113.8	97.4	157.4	131.4	131.4
12	Overall Planning, Fiscal and Financial Services	25.2	14.5	6.0	18.0	15.0	15.0
13	External Affairs	3.0	5.0				
14	Provincial Governments Coordination and Administration	1.6	2.0	2.0	2.0	2.0	2.0
16	Fundamental and Multidisciplinary Research	2.5		1.0	10.0	5.0	5.0
17	Law and Public Order	3.7	8.5				
18	National Defence	6.5	9.0	4.0	10.0	10.0	10.0
19	Other General Services	1.1	1.0	1.0			
21	Education Services	18.8	23.2	8.7	6.7	6.7	6.7
23	Social Security and Welfare	8.4	10.7	10.7	10.7	10.7	10.7
28	Recreational, Cultural and Community Relations Services	0.6	1.0				
32	Land Administration Services		5.0	2.0	10.0	1.0	1.0
33	Energy and Fuel Supplies	5.0	5.0	2.0	10.0	10.0	10.0
34	Non Fuel Mineral Renewable Natural Resources	0.9	1.0	1.0			
36	Transport and Communication	3.0	17.0	56.0	70.0	64.0	64.0
37	Economic and Infrastructure Development	11.0	7.0	1.0	7.0	4.0	4.0
41	General Transfers to Provincial and Local Level Governments		4.0	2.0	3.0	3.0	3.0
NA	Not Applicable	1.0					

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
11	Legislative and Executive Services	284.3	284.3	280.6	188.2	90.2	1.7	0.4			3.7	3.7				
12	Overall Planning, Fiscal and Financial Services	728.5	728.5	638.6	224.6	413.3		0.7			89.8	89.8				
13	External Affairs	66.4	66.4	66.4	38.8	27.6										
14	Provincial Governments Coordination and Administration	119.6	119.6	105.6	40.0	64.6	1.0	0.0			14.1	14.1				
15	General Personnel Services	196.1	196.1	195.8	47.7	148.1		0.0			0.3	0.3				
16	Fundamental and Multidisciplinary Research	12.0	12.0	10.5	5.3	5.3					1.5	1.5				
17	Law and Public Order	983.8	983.8	855.9	693.0	162.2	0.0	0.7			127.9	127.9				
18	National Defence	305.3	305.3	293.7	215.4	74.7	3.6				11.6	11.6				
19	Other General Services	366.6	366.6	333.6	31.5	302.1		0.0			33.0	33.0				
21	Education Services	1,242.6	1,242.6	1,161.4	402.1	436.8	322.2	0.3			81.2	81.2				
22	Health Services	2,350.1	2,350.1	2,177.4	725.2	1,397.1	54.8	0.3			172.7	172.7	0.0			
23	Social Security and Welfare	348.2	348.2	344.2	339.5	3.5	1.2				4.0	4.0				
24	Housing Services	10.0	10.0	10.0	9.8	0.2										
25	Community Development	7.6	7.6	7.6		7.6										
26	Water Supply, Sewerage and Sanitary Services	11.9	11.9	8.9		8.9					3.0	3.0				
27	Environmental Protection	56.2	56.2	46.7	11.6	35.0	0.0	0.1			9.5	9.5				
28	Recreational, Cultural and Community Relations Services	149.7	149.7	129.1	62.0	63.0	3.9	0.1			20.6	20.6				
31	Agriculture and Renewable Natural Resources	415.7	415.7	394.3	84.3	294.0	15.3	0.6			21.4	21.4				
32	Land Administration Services	38.9	38.9	38.5	18.0	18.3	2.0	0.1			0.4	0.4				
33	Energy and Fuel Supplies	292.6	292.6	35.2	5.4	22.8	7.0	0.0			257.4	257.4				
34	Non Fuel Mineral Renewable Natural Resources	13.2	13.2	12.2	2.4	8.8	1.0	0.0			1.0	1.0				
35	Construction Regulation and Technical Services	144.0	144.0	132.7	89.7	42.9		0.1			11.3	11.3				
36	Transport and Communication	2,113.0	2,113.0	275.1	37.8	237.2		0.0			1,838.0	1,838.0				

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
37	Economic and Infrastructure Development	274.2	274.2	235.2		115.2	120.0				39.0	9.0		30.0		
39	Other Economic Services	330.8	330.8	252.0	54.1	141.7	56.0	0.1			78.9	78.9				
41	General Transfers to Provincial and Local Level Governments	2,650.3	2,650.3	2,637.3	1,948.2	114.0	575.1				13.0			13.0		
42	Other Multi-functional Expenditure	3,152.3	3,152.3	2,685.2	471.4	1,805.6	395.2	13.0			467.1	47.1		420.0		
54	Principal, Interest and Other Borrowing Related Charges	2,270.7	15,470.6	15,470.6					2,270.7	13,199.9						-13,200
TOTAL		18,934.6	32,134.5	28,834.1	5,745.9	6,040.7	1,560.1	16.8	2,270.7	13,199.9	3,300.4	2,837.4	0.0	463.0	-	- 13,199.9

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	TOTAL	3,668.0	3,629.7	4,301.5	3,604.3	3,238.8	3,024.4
	LEGISLATIVE AND EXECUTIVE SERVICES	401.9	325.4	284.3	272.5	307.5	247.5
	Legislative Services	149.0	144.9	139.1	145.1	190.1	140.1
201	National Parliament	148.0	137.9	137.1	134.1	179.1	129.1
247	Department of Agriculture & Livestock		5.0	1.0	10.0	10.0	10.0
572	Gulf Provincial Government	1.0	2.0	1.0	1.0	1.0	1.0
	Executive Services	252.8	180.4	145.2	127.4	117.4	107.4
202	Office of Governor-General	10.6	11.3	7.3	7.3	7.3	7.3
203	Department of Prime Minister & NEC	215.0	136.7	115.0	96.1	86.1	76.1
209	Office of the Registrar for Political Parties	8.0	7.5	6.8	6.8	6.8	6.8
232	Department of Provincial and Local Government Affairs	0.7	2.8	1.9	3.0	3.0	3.0
254	Department of Mineral Policy and Geohazards Management	7.8	7.6	5.0	5.0	5.0	5.0
255	Department of Petroleum & Energy	10.9	14.7	9.1	9.1	9.1	9.1
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	1,177.2	654.6	612.8	568.7	560.7	550.7
	National Economic Management	674.7	171.1	99.3	176.0	175.0	172.0
206	Department of Finance	21.0	14.0	7.7	7.7	7.7	7.7
207	Treasury & Finance Miscellaneous	530.7	1.5	1.0	1.0	1.0	1.0
208	Department of Treasury	31.3	43.8	33.9	33.9	33.9	33.9
216	Internal Revenue Commission	16.0	5.0	2.0	20.0	20.0	20.0
220	Department of Personnel Management	73.3	97.7	47.3	90.0	90.0	90.0
254	Department of Mineral Policy and Geohazards Management	0.9		1.0			
507	National Economic & Fiscal Commission	1.4	5.1	3.3	3.3	3.3	3.3
553	Fresh Produce Development Company		3.0	2.0	17.0	16.0	16.0
559	PNG Oil Palm Industry Corporation		1.0	1.0	3.0	3.0	
	Statistical Services	37.4	67.4	79.8	20.1	19.1	17.1
204	National Statistical Office	34.6	60.4	76.8	11.8	10.8	8.8
229	Department of National Planning and Monitoring		5.0	2.0	5.0	5.0	5.0
233	Office of Censorship	2.8	2.0	1.0	3.3	3.3	3.3
	Public Finance Management	208.6	328.4	277.4	291.9	287.9	282.9
206	Department of Finance	42.4	82.0	29.6	40.1	38.1	33.1
207	Treasury & Finance Miscellaneous			50.0	50.0	50.0	50.0
208	Department of Treasury	1.4	2.1	2.0	2.0	2.0	2.0
211	PNG Customs Service	54.0	72.4	52.1	54.1	52.1	52.1
216	Internal Revenue Commission	57.5	104.6	81.9	81.9	81.9	81.9
227	Provincial Treasuries	34.6	41.0	40.8	40.8	40.8	40.8
267	Department of Implementation & Rural Development	1.0	1.0	1.0	3.0	3.0	3.0
502	Office of the Auditor General	17.7	25.3	20.0	20.0	20.0	20.0
	National Strategic Planning System	256.6	87.7	156.3	80.8	78.8	78.8
229	Department of National Planning and Monitoring	256.6	87.7	156.3	80.8	78.8	78.8
	EXTERNAL AFFAIRS	56.7	70.9	66.4	66.4	66.4	66.4

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	Foreign Policy and External Relations Management	56.7	70.9	66.4	66.4	66.4	66.4
207	Treasury & Finance Miscellaneous	34.4	20.0	20.0	20.0	20.0	20.0
217	Department of Foreign Affairs	22.2	50.9	46.4	46.4	46.4	46.4
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	127.8	226.4	117.6	176.4	120.4	95.5
	National/Provincial Governments Affairs Co-ordination	55.6	36.8	29.4	29.4	29.4	28.5
205	Office of Bougainville Affairs	6.4	4.6	4.1	4.1	4.1	4.1
232	Department of Provincial and Local Government Affairs	49.2	26.2	20.3	20.3	20.3	20.3
358	Manam Restoration Authority		5.0	4.0	4.0	4.0	4.0
587	New Ireland Provincial Government		1.0	1.0	1.0	1.0	0.1
	Provincial Administrative Services	72.2	189.6	88.3	147.0	91.0	67.0
203	Department of Prime Minister & NEC	46.4	134.6	42.3	110.0	60.0	40.0
207	Treasury & Finance Miscellaneous	9.0	25.0	20.0	20.0	20.0	20.0
359	Mount Hagen City Authority	4.8		8.0	5.0	5.0	5.0
574	National Capital District			5.0			
591	Hela Provincial Government	12.0	20.0	3.0	12.0	6.0	2.0
592	Jiwaka Provincial Government		10.0	10.0			
	GENERAL PERSONNEL SERVICES	40.0	32.4	193.1	60.1	58.1	57.1
	General Personnel Policies and Procedures Co-ordination	40.0	32.4	193.1	60.1	58.1	57.1
203	Department of Prime Minister & NEC			100.0			
207	Treasury & Finance Miscellaneous		4.0	29.5	29.5	29.5	29.5
208	Department of Treasury			10.0			
211	PNG Customs Service	0.8		2.9	2.9	2.9	2.9
220	Department of Personnel Management	32.8	20.3	18.1	16.6	16.6	16.6
221	Public Service Commission	6.5	7.1	6.0	6.0	6.0	6.0
229	Department of National Planning and Monitoring			23.6			
251	PNG Science & Technology Secretariat			2.0			
268	National Procurement Commission		1.0	1.0	5.0	3.0	2.0
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	7.6	8.4	9.0	12.3	12.3	12.3
	Social and Economic Fundamental Research	7.6	8.4	9.0	12.3	12.3	12.3
211	PNG Customs Service	2.7	1.8	2.9	2.9	2.9	2.9
243	National Volunteer Services	0.5	1.0	1.0	4.3	4.3	4.3
505	National Research Institute	4.4	5.7	5.2	5.2	5.2	5.2
	LAW AND PUBLIC ORDER	969.9	1,109.8	981.8	1,001.7	1,001.2	1,000.7
	Police Forces Services	339.9	376.7	338.4	356.4	356.3	356.3
228	Department of Police	339.9	376.7	338.4	356.4	356.3	356.3
	Legal System Management and Representation	95.5	109.4	106.0	109.2	109.2	109.2
211	PNG Customs Service	0.4		2.9	2.9	2.9	2.9
218	Office of the Public Prosecutor	10.1	10.4	14.8	14.8	14.8	14.8
220	Department of Personnel Management		1.0	1.0			
222	Office of the Public Solicitor	13.9	16.7	14.3	14.3	14.3	14.3
225	Department of Attorney-General	44.7	49.2	44.9	44.9	44.9	44.9

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
503	Ombudsman Commission	23.3	27.0	24.6	24.6	24.6	24.6
522	Constitutional & Law Reform Commission	3.1	5.1	3.6	7.8	7.8	7.8
	Tribunal and Community Dispute Settlement Services	116.4	111.1	99.9	77.6	77.6	77.6
225	Department of Attorney-General	116.4	111.1	99.9	77.6	77.6	77.6
	Law Courts And Judicial Operations	241.1	318.9	273.1	198.1	197.6	197.1
206	Department of Finance			2.0			
223	Judiciary Services	205.4	268.4	223.9	154.9	154.9	154.9
224	Magisterial Services	35.7	48.4	42.2	42.2	42.2	42.2
225	Department of Attorney-General			4.0			
503	Ombudsman Commission		2.0	1.0	1.0	0.5	
	Prison Administration and Operations	136.1	159.1	130.3	130.3	130.3	130.3
226	Department of Corrective Institutional Services	136.1	159.1	130.3	130.3	130.3	130.3
	Fire Protection Services	27.6	25.4	20.5	19.5	19.5	19.5
213	Fire Services	27.6	25.4	20.5	19.5	19.5	19.5
	Miscellaneous Law and Order Services	13.3	9.1	13.6	110.6	110.6	110.6
225	Department of Attorney-General	0.2	0.5	0.5	0.5	0.5	0.5
226	Department of Corrective Institutional Services	9.0	2.0	7.0	104.0	104.0	104.0
231	National Intelligence Organisation	4.1	6.7	6.1	6.1	6.1	6.1
	NATIONAL DEFENCE	297.6	289.2	301.3	297.3	302.3	302.3
	Military Defence Forces Services	297.6	289.2	301.3	297.3	302.3	302.3
234	Department of Defence	297.6	289.2	301.3	297.3	302.3	302.3
	OTHER GENERAL SERVICES	352.3	270.2	339.6	343.0	294.0	259.0
	Immigration Regulation And Administration	14.0	15.1	16.3	16.3	16.3	16.3
215	PNG Immigration and Citizenship Services	14.0	15.1	16.3	16.3	16.3	16.3
	Elections Administration	67.1	15.5	17.4	10.9	10.9	10.9
209	Office of the Registrar for Political Parties			1.0			
230	Electoral Commission	67.1	15.5	16.4	10.9	10.9	10.9
	Central Computer Services	11.1	12.9	10.4	10.4	10.4	10.4
212	Information Technology Division	8.0	7.6	5.0	5.0	5.0	5.0
258	Department of Information and Communication	3.1	5.3	5.4	5.4	5.4	5.4
	Government Archives Maintenance		20.0	32.0	90.0	50.0	20.0
229	Department of National Planning and Monitoring		20.0	30.0	90.0	50.0	20.0
355	Office of Library and Archiives			2.0			
	Government Buildings Administration	260.2	206.8	263.5	215.5	206.5	201.5
202	Office of Governor-General			10.0			
206	Department of Finance	0.2	0.9	0.9	0.9	0.9	0.9
207	Treasury & Finance Miscellaneous	258.6	200.0	200.0	200.0	200.0	200.0
208	Department of Treasury			30.0			
211	PNG Customs Service	1.0	5.0	1.0	6.0	3.0	
220	Department of Personnel Management	0.4	0.9	0.6	0.6	0.6	0.6
229	Department of National Planning and Monitoring			1.0			
541	National Housing Corporation			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	2019	2020	2021	2022	2023	2024
576	Oro Provincial Government			5.0	5.0	2.0	
584	East Sepik Provincial Government			5.0	3.0		
	EDUCATION SERVICES	24.5	47.3	200.9	163.2	163.2	163.2
	Pre-primary, Primary and Secondary Education	13.8	14.0	24.0	13.0	13.0	13.0
235	Department of Education	13.8	14.0	24.0	13.0	13.0	13.0
	Tertiary Education	10.7	33.3	176.9	150.3	150.3	150.3
207	Treasury & Finance Miscellaneous			150.0	150.0	150.0	150.0
220	Department of Personnel Management			9.7			
235	Department of Education	1.2	12.0	4.0			
236	Department of Higher Education	0.1	9.3	2.3	0.3	0.3	0.3
512	University of Papua New Guinea		4.0	4.0			
513	University of Technology	7.5	6.0	4.0			
514	University of Goroka	2.0	2.0	2.0			
518	PNG Maritime College			1.0			
	HEALTH SERVICES	88.8	223.7	175.8	123.5	142.5	121.5
	Primary Health and Hospital Services	88.8	223.7	175.8	123.5	142.5	121.5
240	Department of Health	15.3	137.8	97.0	21.8	26.8	29.8
241	Hospital Management Services	58.5	65.9	61.8	61.8	61.8	61.8
520	Institute of Medical Research	5.0	5.0	2.0	10.0	24.0	
609	Morobe PHA	5.0	10.0	5.0	10.0	10.0	10.0
620	Port Moresby General Hospital	5.0	5.0	10.0	20.0	20.0	20.0
	COMMUNITY DEVELOPMENT			3.0			
	Integrated Community Development Scheme Operation			3.0			
586	Manus Provincial Government			3.0			
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			3.9			
	Sanitary and Amenity Services			3.9			
229	Department of National Planning and Monitoring			3.9			
	ENVIRONMENTAL PROTECTION			1.5	1.0		
	Environment Protection and Conservation Services			1.5	1.0		
245	Conservation and Environment Protection Authority			1.5	1.0		
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	1.5	5.0	4.0	11.0	11.0	11.0
	Broadcasting and Publishing Services	1.5	5.0	3.0	10.0	10.0	10.0
525	National Broadcasting Commission	1.5	5.0	3.0	10.0	10.0	10.0
	Community Relations and Social Groups Services			1.0	1.0	1.0	1.0
207	Treasury & Finance Miscellaneous			1.0	1.0	1.0	1.0
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES		5.0	46.0	33.0	22.0	11.0
	Agriculture and Livestock Services			26.0	20.0	15.0	10.0
247	Department of Agriculture & Livestock			24.0	20.0	15.0	10.0
589	West New Britain Provincial Government			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	2019	2020	2021	2022	2023	2024
	Forest Regulation, Administration and Operations			15.0	3.0	2.0	1.0
245	Conservation and Environment Protection Authority			5.0	3.0	2.0	1.0
585	Sandaun Provincial Government			10.0			
	Fisheries Regulation, Administration and Operations		5.0	5.0	10.0	5.0	
551	PNG National Fisheries Authority		5.0	5.0	10.0	5.0	
	LAND ADMINISTRATION SERVICES		15.0	3.5	15.0	15.0	10.0
	Land Mobilization and Administration		15.0	3.5	15.0	15.0	10.0
252	Department of Lands & Physical Planning		15.0	3.5	15.0	15.0	10.0
	ENERGY AND FUEL SUPPLIES			3.6			
	Generation, Transmission and Distribution of Electricity			3.6			
546	PNG Power Limited			3.6			
	TRANSPORT AND COMMUNICATION	19.6	205.3	558.9	70.0	58.0	49.0
	Road Transport Services	12.0	62.5	426.6	38.0	26.0	17.0
234	Department of Defence			5.0			
264	Department of Works & Implementation	2.0	44.5	100.6	15.0	15.0	15.0
571	Fly River Provincial Government		5.0	8.0	5.0	2.0	
572	Gulf Provincial Government			11.0			
573	Central Provincial Government			17.0			
574	National Capital District			16.0			
575	Milne Bay Provincial Government	5.0	5.0	9.0	5.0	2.0	
576	Oro Provincial Government		5.0	13.0	5.0	5.0	2.0
577	Southern Highlands Provincial Government			37.0			
578	Enga Provincial Government			14.0			
579	Western Highlands Provincial Government			5.0			
580	Simbu Provincial Government			16.0			
581	Eastern Highlands Provincial Government			26.0			
582	Morobe Provincial Government			19.0			
583	Madang Provincial Government			23.0			
584	East Sepik Provincial Government	5.0	3.0	28.0	5.0	2.0	
585	Sandaun Provincial Government			13.0	3.0		
586	Manus Provincial Government			3.0			
587	New Ireland Provincial Government			9.0			
588	East New Britain Provincial Government			11.0			
589	West New Britain Provincial Government			13.0			
590	Bougainville Autonomous Government			8.0			
591	Hela Provincial Government			13.0			
592	Jiwaka Provincial Government			9.0			
	Water Transport Services			23.9	20.0	20.0	20.0

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	2019	2020	2021	2022	2023	2024
259	Department of Transport			16.0	20.0	20.0	20.0
526	National Maritime Safety Authority			7.9			
	Air Transport Services	7.6	142.8	106.3	12.0	12.0	12.0
523	Papua New Guinea Accidents Investigation Commission	1.0	4.0	2.0	2.0	2.0	2.0
537	National Airports Corporation	6.6	138.8	104.3	10.0	10.0	10.0
	Post, Telegraph, Cable and Wireless Communication Systems			2.0			
525	National Broadcasting Commission			2.0			
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	36.0	30.0	31.9	23.0	20.0	
	Economic and Infrastructure Development Schemes	36.0	30.0	31.9	23.0	20.0	
229	Department of National Planning and Monitoring	36.0	30.0	29.9	20.0	20.0	
582	Morobe Provincial Government			2.0	3.0		
	OTHER ECONOMIC SERVICES	31.3	51.4	152.6	341.3	63.3	46.3
	Standards and Industrial Advancement Support		24.4	62.6	20.0	15.0	10.0
229	Department of National Planning and Monitoring		24.4	62.6	20.0	15.0	10.0
	Labour Employment and Industrial Relations Services	0.9	2.0	3.0	5.0	2.0	
262	Department of Industrial Relations	0.9	2.0	3.0	5.0	2.0	
	Rural Development	30.4	25.0	87.0	316.3	46.3	36.3
206	Department of Finance			72.0			
232	Department of Provincial and Local Government Affairs	24.4	20.0	10.0	300.0	30.0	20.0
242	Department of Community Development	6.0	5.0	5.0	16.3	16.3	16.3
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS		8.0	106.0	13.0	10.0	10.0
	General Transfers to Provincial Governments		8.0	106.0	13.0	10.0	10.0
229	Department of National Planning and Monitoring			100.0			
358	Manam Restoration Authority		8.0	2.0	10.0	10.0	10.0
587	New Ireland Provincial Government			4.0	3.0		
	OTHER MULTI-FUNCTIONAL EXPENDITURE	35.3	51.7	104.0	12.0	11.0	11.0
	Miscellaneous Multi-Functional Services	34.3	45.7	31.0	11.0	11.0	11.0
207	Treasury & Finance Miscellaneous	29.2	44.5	7.0	7.0	7.0	7.0
208	Department of Treasury	4.7	1.2	20.8	0.8	0.8	0.8
211	PNG Customs Service	0.4		3.2	3.2	3.2	3.2
	Other Multi-Functional Development Projects	1.0	6.0	73.0	1.0		
208	Department of Treasury			36.0			
211	PNG Customs Service	1.0	5.0	1.0	1.0		
229	Department of National Planning and Monitoring			35.0			
236	Department of Higher Education		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	2019	2020	2021	2022	2023	2024
TOTAL		2,445.1	3,275.5	3,241.7	2,542.8	2,629.7	2,705.2
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	0.2	50.6	20.6	20.6	20.6	20.6
	Statistical Services		50.0	20.0	20.0	20.0	20.0
207	Treasury & Finance Miscellaneous		50.0	20.0	20.0	20.0	20.0
	Public Finance Management	0.2	0.6	0.6	0.6	0.6	0.6
242	Department of Community Development	0.2	0.6	0.6	0.6	0.6	0.6
	LAW AND PUBLIC ORDER	1.4	2.0	2.0	1.0	1.0	1.0
	Miscellaneous Law and Order Services	1.4	2.0	2.0	1.0	1.0	1.0
503	Ombudsman Commission	1.4	2.0	2.0	1.0	1.0	1.0
	OTHER GENERAL SERVICES			20.0	20.0	20.0	20.0
	Elections Administration			20.0	20.0	20.0	20.0
207	Treasury & Finance Miscellaneous			20.0	20.0	20.0	20.0
	EDUCATION SERVICES	570.6	1,151.2	1,033.0	813.3	813.3	813.3
	Pre-primary, Primary and Secondary Education	187.3	714.5	530.8	479.5	479.5	479.5
235	Department of Education	187.3	714.5	520.8	479.5	479.5	479.5
578	Enga Provincial Government			10.0			
	Tertiary Education	375.6	428.5	494.6	326.1	326.1	326.1
235	Department of Education	62.0	56.8	58.4	58.4	58.4	58.4
236	Department of Higher Education	129.2	135.7	199.5	45.0	45.0	45.0
251	PNG Science & Technology Secretariat	3.1	3.3	3.3	3.3	3.3	3.3
510	Legal Training Institute	3.1	4.8	3.1	3.1	3.1	3.1
512	University of Papua New Guinea	66.8	77.3	81.7	76.7	76.7	76.7
513	University of Technology	54.3	70.5	68.7	66.7	66.7	66.7
514	University of Goroka	28.0	36.4	32.5	30.5	30.5	30.5
515	University of Environment & Natural Resources	24.5	36.5	38.9	33.9	33.9	33.9
518	PNG Maritime College	4.6	7.2	8.4	8.4	8.4	8.4
	Central Public Service Training Services	7.7	8.2	7.7	7.7	7.7	7.7
219	PNG Institute of Public Administration	7.7	8.2	7.7	7.7	7.7	7.7
	HEALTH SERVICES	1,283.1	1,508.2	1,506.0	1,176.2	1,229.1	1,234.1
	Primary Health and Hospital Services	1,283.1	1,508.2	1,506.0	1,176.2	1,229.1	1,234.1
229	Department of National Planning and Monitoring			5.0			
240	Department of Health	454.4	482.3	412.7	264.2	307.1	307.1
241	Hospital Management Services	278.7	145.5	106.0	130.0	140.0	145.0
519	National AIDS Council Secretariat	4.9	5.4	4.5	4.5	4.5	4.5
520	Institute of Medical Research	13.0	14.8	14.8	18.8	18.8	18.8
601	Manus Provincial Health Authority	1.8	3.9	5.3	5.3	5.3	5.3
602	New Ireland Provincial Health Authority	29.8	41.0	35.1	38.1	38.1	38.1

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
603	East New Britain Provincial Health Authority	0.9	28.5	23.3	46.3	46.3	46.3
604	West New Britain Provincial Health Authority	38.8	38.8	105.8	36.8	36.8	36.8
605	Western Provincial Health Authority	0.9	19.7	24.1	24.1	24.1	24.1
606	Sandaun Provincial Health Authority	43.2	41.1	36.2	39.2	39.2	39.2
607	East Sepik Provincial Health Authority	44.7	75.5	120.7	36.7	36.7	36.7
608	Madang Provincial Health Authority	16.0	36.6	34.1	39.1	39.1	39.1
609	Morobe PHA	169.1	83.9	66.5	36.1	36.1	36.1
610	Eastern Highlands Provincial Health Authority	48.4	54.2	48.4	56.4	56.4	56.4
611	Jiwaka Provincial Health Authority	0.9	8.2	9.9	17.9	17.9	17.9
612	Western Highlands Provincial Health Authority	36.1	34.8	31.1	34.1	34.1	34.1
613	Enga Provincial Health Authority	12.6	129.0	117.9	21.9	21.9	21.9
614	Southern Highlands Provincial Health Authority	9.4	56.0	54.9	54.9	54.9	54.9
615	Hela Provincial Health Authority	19.3	44.5	38.6	33.6	33.6	33.6
616	Gulf Provincial Health Authority	0.4	19.4	20.6	25.6	25.6	25.6
617	Central Provincial Health Authority			5.7	5.7	5.7	5.7
618	Milne Bay Provincial Health Authority	46.0	40.1	36.2	44.2	44.2	44.2
619	Oro Provincial Health Authority	11.5	27.9	23.1	29.1	29.1	29.1
620	Port Moresby General Hospital	2.0	77.3	73.3	81.3	81.3	81.3
621	Simbu Provincial Health Authority			30.9	30.9	30.9	30.9
622	National Capital District Provincial Health Authority			21.4	21.4	21.4	21.4
	SOCIAL SECURITY AND WELFARE	437.6	335.9	337.5	338.5	338.5	338.5
	Social Security Services	432.8	327.9	331.6	331.6	331.6	331.6
207	Treasury & Finance Miscellaneous	432.0	323.0	323.2	323.2	323.2	323.2
352	PNG Office of Civil Registration & National Identity	0.7	4.9	4.4	4.4	4.4	4.4
541	National Housing Corporation			4.0	4.0	4.0	4.0
	Welfare Services	4.8	8.0	6.0	7.0	7.0	7.0
242	Department of Community Development	1.9	3.2	2.8	3.8	3.8	3.8
246	Office of Urbanization	1.5	1.4	0.5	0.5	0.5	0.5
351	National Office for Child & Family Services	1.5	3.5	2.7	2.7	2.7	2.7
	HOUSING SERVICES	8.6	10.8	10.0	10.0	10.0	10.0
	Housing Regulation and Co-ordination	8.6	10.8	10.0	10.0	10.0	10.0
541	National Housing Corporation	8.6	10.8	10.0	10.0	10.0	10.0
	COMMUNITY DEVELOPMENT	0.6	1.0	4.6	1.3	1.3	1.3
	Integrated Community Development Scheme Operation	0.6	1.0	4.6	1.3	1.3	1.3
351	National Office for Child & Family Services	0.6	1.0	1.0	1.3	1.3	1.3
590	Bougainville Autonomous Government			3.6			
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES		5.0	3.0	5.0	2.0	

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	Sanitary and Amenity Services		5.0	3.0	5.0	2.0	
581	Eastern Highlands Provincial Government		5.0	3.0	5.0	2.0	
	ENVIRONMENTAL PROTECTION	23.9	40.6	31.8	18.0	17.0	16.5
	Environment Protection and Conservation Services	23.9	40.6	31.8	18.0	17.0	16.5
245	Conservation and Environment Protection Authority	17.6	31.2	23.9	10.0	9.0	8.5
511	Office of Climate Change and Development	6.3	9.4	7.9	7.9	7.9	7.9
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	119.0	128.2	145.7	104.7	104.7	104.7
	Sporting and Recreational Services	17.4	18.5	33.0	11.2	11.2	11.2
516	PNG Sports Foundation	17.4	18.5	33.0	11.2	11.2	11.2
	Cultural Services	15.5	26.8	20.7	22.7	22.7	22.7
235	Department of Education	4.6	1.4	2.1	2.1	2.1	2.1
355	Office of Library and Archives		9.2	7.4	7.4	7.4	7.4
539	National Museum & Art Gallery	6.2	10.2	6.5	8.5	8.5	8.5
542	National Cultural Commission	4.7	6.0	4.7	4.7	4.7	4.7
	Broadcasting and Publishing Services	25.4	34.5	31.2	31.2	31.2	31.2
525	National Broadcasting Commission	25.4	34.5	31.2	31.2	31.2	31.2
	Community Relations and Social Groups Services	60.7	48.4	60.8	39.6	39.6	39.6
207	Treasury & Finance Miscellaneous		0.3	4.0	4.0	4.0	4.0
229	Department of National Planning and Monitoring		4.0	1.0	4.0	4.0	4.0
233	Office of Censorship	4.3	5.6	4.5	4.5	4.5	4.5
242	Department of Community Development	43.2	26.0	25.6	7.7	7.7	7.7
243	National Volunteer Services	2.9	4.9	3.5	3.5	3.5	3.5
521	National Youth Development Authority	10.2	7.6	5.4	15.9	15.9	15.9
582	Morobe Provincial Government			16.8			
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES			10.0			
	Agriculture and Livestock Services			10.0			
236	Department of Higher Education			10.0			
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES						
	OTHER ECONOMIC SERVICES	0.1	0.3	0.2	0.2	0.2	0.2
	Labour Employment and Industrial Relations Services	0.1	0.3	0.2	0.2	0.2	0.2
262	Department of Industrial Relations	0.1	0.3	0.2	0.2	0.2	0.2
	OTHER MULTI-FUNCTIONAL EXPENDITURE		41.7	117.2	34.0	72.0	145.0
	Other Multi-Functional Development Projects		41.7	117.2	34.0	72.0	145.0
203	Department of Prime Minister & NEC		5.0	11.1	5.0	5.0	5.0
229	Department of National Planning and Monitoring		36.7	106.0	29.0	67.0	140.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	TOTAL	1,280.4	3,169.6	2,919.9	2,075.7	1,554.4	1,298.7
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		20.0	26.4	20.4	20.4	20.4
	National Economic Management		17.0	24.4	20.4	20.4	20.4
206	Department of Finance		13.0	5.0	11.0	11.0	11.0
207	Treasury & Finance Miscellaneous		4.0	6.5	6.5	6.5	6.5
561	National Trade Office			2.9	2.9	2.9	2.9
572	Gulf Provincial Government			10.0			
	Public Finance Management		3.0	2.0			
206	Department of Finance		3.0	2.0			
	GENERAL PERSONNEL SERVICES			3.0			
	General Personnel Policies and Procedures Co-ordination			3.0			
261	Department of Commerce & Industry			3.0			
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	1.0	2.0	2.0	5.0	5.0	5.0
	Social and Economic Fundamental Research	1.0	2.0	2.0	5.0	5.0	5.0
562	National Agriculture Research Institute	1.0	2.0	2.0	5.0	5.0	5.0
	OTHER GENERAL SERVICES	1.4	6.0	6.0	1.0	1.0	
	Central Computer Services	1.0	5.0	5.0			
229	Department of National Planning and Monitoring	1.0	5.0	5.0			
	Government Buildings Administration	0.4	1.0	1.0	1.0	1.0	
530	Investment Promotion Authority	0.4	1.0	1.0	1.0	1.0	
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	18.2	20.0	5.0	20.0	20.0	20.0
	Water Supply Regulation and Operations	18.2	20.0	5.0	20.0	20.0	20.0
229	Department of National Planning and Monitoring	18.2	20.0	5.0	20.0	20.0	20.0
	ENVIRONMENTAL PROTECTION	2.8	10.8	23.0	2.0	2.0	
	Environment Protection and Conservation Services	2.8	10.8	23.0	2.0	2.0	
511	Office of Climate Change and Development	2.8	10.8	23.0	2.0	2.0	
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	189.1	427.1	359.7	430.6	221.6	186.6
	Agriculture and Livestock Services	120.3	361.2	312.2	371.2	162.2	142.2
229	Department of National Planning and Monitoring	1.6	1.0	1.0	1.0	1.0	1.0
247	Department of Agriculture & Livestock	45.4	66.3	32.9	31.9	31.9	31.9
261	Department of Commerce & Industry		200.0	200.0	200.0		
536	Kokonasa Industry Koproration	12.8	13.4	12.0	30.0	28.0	28.0
553	Fresh Produce Development Company	11.3	10.5	9.2	19.2	22.2	17.2
554	PNG Coffee Industry Corporation	10.3	11.1	10.6	23.6	19.6	11.6
559	PNG Oil Palm Industry Corporation	3.0	10.0	2.0	10.0	10.0	10.0
562	National Agriculture Research Institute	10.3	12.4	10.7	10.7	10.7	10.7
563	National Agriculture Quarantine & Inspection Authority	11.1	10.5	9.5	11.5	11.5	8.5

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
566	PNG Cocoa Board	14.6	16.0	11.3	23.3	23.3	23.3
580	Simbu Provincial Government			5.0			
581	Eastern Highlands Provincial Government		10.0	8.0	10.0	4.0	
	Forest Regulation, Administration and Operations	68.8	58.9	43.5	39.5	39.5	34.5
207	Treasury & Finance Miscellaneous		15.0	1.0	1.0	1.0	1.0
557	PNG National Forest Authority	68.8	43.9	37.5	38.5	38.5	33.5
576	Oro Provincial Government			5.0			
	Fisheries Regulation, Administration and Operations		7.0	4.0	20.0	20.0	10.0
551	PNG National Fisheries Authority		7.0	4.0	20.0	20.0	10.0
	LAND ADMINISTRATION SERVICES	25.6	66.4	33.4	28.4	28.4	28.4
	Land Mobilization and Administration	25.6	66.4	33.4	28.4	28.4	28.4
207	Treasury & Finance Miscellaneous		34.0	5.0	5.0	5.0	5.0
252	Department of Lands & Physical Planning	25.6	29.4	23.4	23.4	23.4	23.4
541	National Housing Corporation		3.0	5.0			
	ENERGY AND FUEL SUPPLIES	52.0	244.7	287.0	64.8	59.8	39.8
	Petroleum and Gas Operations	7.8	7.2	6.1	6.1	6.1	6.1
255	Department of Petroleum & Energy	7.8	7.2	6.1	6.1	6.1	6.1
	Generation, Transmission and Distribution of Electricity	44.2	237.5	280.9	58.7	53.7	33.7
229	Department of National Planning and Monitoring	7.0	15.0	5.0			
255	Department of Petroleum & Energy	2.3	3.5	3.7	3.7	3.7	3.7
546	PNG Power Limited	34.9	209.0	265.2	40.0	40.0	25.0
578	Enga Provincial Government		10.0	7.0	15.0	10.0	5.0
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	6.9	23.2	12.2	25.7	26.2	21.2
	Mining and Mineral Resources Regulation and Administration	6.9	23.2	12.2	25.7	26.2	21.2
207	Treasury & Finance Miscellaneous	2.7	5.0	5.0	5.0	5.0	5.0
254	Department of Mineral Policy and Geohazards Management	4.2	5.7	4.2	4.2	5.2	5.2
535	Mineral Resources Authority		10.5	2.0	14.5	14.0	9.0
591	Hela Provincial Government		2.0	1.0	2.0	2.0	2.0
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	97.8	154.4	144.0	144.0	144.0	144.0
	Construction Regulation and Technical Services	83.8	139.4	134.0	134.0	134.0	134.0
259	Department of Transport	3.0	5.5	3.5	3.5	3.5	3.5
264	Department of Works & Implementation	78.7	128.7	126.3	126.3	126.3	126.3
268	National Procurement Commission	2.1	5.2	4.2	4.2	4.2	4.2
	Maintenance and Inspection Services	14.0	15.0	10.0	10.0	10.0	10.0
264	Department of Works & Implementation	14.0	15.0	10.0	10.0	10.0	10.0
	TRANSPORT AND COMMUNICATION	580.0	1,691.8	1,498.2	938.1	634.1	447.1
	Road Transport Services	463.4	1,128.7	880.8	770.1	506.1	340.1

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
259	Department of Transport	7.8	19.8	8.7	8.7	8.7	8.7
264	Department of Works & Implementation	424.0	829.9	593.1	390.4	370.4	318.4
359	Mount Hagen City Authority			10.0			
571	Fly River Provincial Government		7.0	9.0	10.0	4.0	
573	Central Provincial Government		20.0	12.0	16.0	6.0	
575	Milne Bay Provincial Government		10.0	12.0	10.0	4.0	
576	Oro Provincial Government		10.0	8.0	10.0	4.0	
577	Southern Highlands Provincial Government		22.0	18.0	20.0	11.0	5.0
578	Enga Provincial Government	11.4	24.0	15.0	20.0	11.0	2.0
579	Western Highlands Provincial Government		15.0	16.0	20.0	8.0	
580	Simbu Provincial Government	5.0	22.0	21.0	25.0	10.0	
581	Eastern Highlands Provincial Government	5.0	25.0	22.0	30.0	12.0	
582	Morobe Provincial Government		33.0	49.0	70.0	16.0	4.0
583	Madang Provincial Government	3.2	10.0	18.0	10.0	4.0	
584	East Sepik Provincial Government		20.0	20.0	25.0	10.0	
585	Sandaun Provincial Government		8.0	6.0	10.0	4.0	
586	Manus Provincial Government	5.0	5.0	5.0	5.0	2.0	
587	New Ireland Provincial Government		10.0	8.0	10.0	4.0	
588	East New Britain Provincial Government	2.0	15.0	14.0	55.0	7.0	2.0
590	Bougainville Autonomous Government		13.0	8.0	15.0	6.0	
592	Jiwaka Provincial Government		10.0	8.0	10.0	4.0	
	Water Transport Services	9.4	36.4	25.5	35.5	35.5	35.5
259	Department of Transport	7.1	16.4	8.2	32.2	32.2	32.2
526	National Maritime Safety Authority	2.3	20.0	17.4	3.4	3.4	3.4
	Air Transport Services	30.1	319.9	503.2	104.8	64.8	53.8
229	Department of National Planning and Monitoring		20.0	3.0	50.0	20.0	20.0
259	Department of Transport	0.4	1.1	1.0	1.0	1.0	1.0
264	Department of Works & Implementation		95.0	80.0	10.0	10.0	
523	Papua New Guinea Accidents Investigation Commission	4.9	6.5	6.3	6.3	6.3	6.3
537	National Airports Corporation	6.0	169.6	391.4	10.0		
538	Papua New Guinea Air Services Limited	1.7	3.0	1.0	1.0	1.0	
545	Rural Airstrip Authority	4.4	8.9	5.2	11.2	11.2	11.2
565	Civil Aviation Safety Authority	12.6	15.8	15.2	15.2	15.2	15.2
	Post, Telegraph, Cable and Wireless Communication Systems	77.2	206.8	88.7	27.7	27.7	17.7
203	Department of Prime Minister & NEC	3.3	8.0	4.7	7.7	12.7	2.7
207	Treasury & Finance Miscellaneous		12.5	10.0	10.0	10.0	10.0
544	PNG DataCo	73.9	186.3	74.0	10.0	5.0	5.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	71.0	222.4	241.3	135.0	133.0	110.0
	Economic and Infrastructure Development Schemes	71.0	222.4	241.3	135.0	133.0	110.0
229	Department of National Planning and Monitoring	68.0	203.9	162.8	100.0	100.0	100.0
261	Department of Commerce & Industry			40.0	20.0	20.0	
544	PNG DataCo	2.0	4.0	3.0	5.0	3.0	
551	PNG National Fisheries Authority		5.0	3.0	10.0	10.0	10.0
553	Fresh Produce Development Company	1.0	9.5	32.5			
	OTHER ECONOMIC SERVICES	162.5	216.3	164.0	146.0	144.2	161.5
	Commercial Services	34.3	38.4	21.4	23.3	21.5	21.3
219	PNG Institute of Public Administration	1.0	2.0	1.0	2.0	0.2	
229	Department of National Planning and Monitoring	16.6	2.5	1.1	2.0	2.0	2.0
261	Department of Commerce & Industry	12.2	26.5	12.4	12.4	12.4	12.4
531	Small & Medium Enterprises Corporation	4.4	7.5	6.9	6.9	6.9	6.9
	Manufacturing Regulation and Promotion	2.8	5.5	3.8	3.8	3.8	3.8
261	Department of Commerce & Industry	0.3	0.7	0.5	0.5	0.5	0.5
533	Industrial Centres Development Corp	2.5	4.8	3.3	3.3	3.3	3.3
	Standards and Industrial Advancement Support	5.5	9.5	7.7	9.2	9.2	9.2
532	Nat Institute of Standards & Industrial Technology	5.5	9.5	7.7	9.2	9.2	9.2
	Tourism Services	28.2	50.4	20.6	18.1	18.1	13.1
558	Tourism Promotion Authority	28.2	50.4	20.6	18.1	18.1	13.1
	Labour Employment and Industrial Relations Services	25.8	31.8	24.8	24.8	24.8	24.8
262	Department of Industrial Relations	23.5	28.0	22.7	22.7	22.7	22.7
263	National Tripartite Consultative Council	0.6	0.6	0.3	0.3	0.3	0.3
506	National Training Council	1.7	3.2	1.7	1.7	1.7	1.7
	Weather Forecasting	2.6	5.6	4.3	4.3	4.3	4.3
259	Department of Transport	2.6	5.6	4.3	4.3	4.3	4.3
	Rural Development	63.3	75.1	81.4	62.5	62.5	85.0
232	Department of Provincial and Local Government Affairs	1.6	12.0	18.9			
267	Department of Implementation & Rural Development	61.7	63.1	62.5	62.5	62.5	85.0
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	3.5		3.0	3.0	3.0	3.0
	General Transfers to Provincial Governments	3.5		3.0	3.0	3.0	3.0
577	Southern Highlands Provincial Government	3.5		3.0	3.0	3.0	3.0
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	68.5	64.6	111.8	111.8	111.8	111.8
	Domestic Interest Payments	68.5	64.6	111.8	111.8	111.8	111.8
299	Treasury and Finance - Public Debt Charges	68.5	64.6	111.8	111.8	111.8	111.8

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	2019	2020	2021	2022	2023	2024
	TOTAL	3,303.8	5,451.9	6,201.3	6,215.5	6,122.2	6,210.2
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	16.6	51.2	62.6	54.8	54.8	52.8
	Public Finance Management			2.8	2.8	2.8	2.8
207	Treasury & Finance Miscellaneous			2.8	2.8	2.8	2.8
	National Strategic Planning System	16.6	51.2	59.8	52.0	52.0	50.0
229	Department of National Planning and Monitoring	16.6	51.2	59.8	52.0	52.0	50.0
	HEALTH SERVICES	79.0	76.3	668.3	668.3	668.3	668.3
	Primary Health and Hospital Services	79.0	76.3	668.3	668.3	668.3	668.3
207	Treasury & Finance Miscellaneous			600.0	600.0	600.0	600.0
229	Department of National Planning and Monitoring	5.0					
601	Manus Provincial Health Authority	16.6	19.0	16.0	16.0	16.0	16.0
604	West New Britain Provincial Health Authority	9.1	12.4	12.2	12.2	12.2	12.2
610	Eastern Highlands Provincial Health Authority	3.7	1.1	1.1	1.1	1.1	1.1
612	Western Highlands Provincial Health Authority	3.5	10.5	8.6	8.6	8.6	8.6
613	Enga Provincial Health Authority	41.0	33.4	30.3	30.3	30.3	30.3
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	2,582.1	2,325.0	2,539.3	2,516.9	2,513.6	2,513.6
	General Transfers to Provincial Governments	2,582.1	2,325.0	2,539.3	2,516.9	2,513.6	2,513.6
571	Fly River Provincial Government	107.2	86.1	84.4	87.4	87.4	87.4
572	Gulf Provincial Government	56.3	51.4	58.7	58.7	58.7	58.7
573	Central Provincial Government	129.8	115.1	120.5	120.6	120.6	120.6
574	National Capital District	3.3	3.3	3.3	6.6	3.3	3.3
575	Milne Bay Provincial Government	113.6	101.3	107.4	107.4	107.4	107.4
576	Oro Provincial Government	58.4	55.0	61.9	61.9	61.9	61.9
577	Southern Highlands Provincial Government	168.5	144.5	171.1	166.1	166.1	166.1
578	Enga Provincial Government	119.8	109.8	117.9	120.0	120.0	120.0
579	Western Highlands Provincial Government	144.0	129.0	130.7	130.9	130.9	130.9
580	Simbu Provincial Government	146.5	134.5	137.4	137.4	137.4	137.4
581	Eastern Highlands Provincial Government	181.1	167.6	180.3	180.3	180.3	180.3
582	Morobe Provincial Government	222.9	185.5	238.4	210.1	210.1	210.1
583	Madang Provincial Government	174.0	158.5	176.1	176.2	176.2	176.2
584	East Sepik Provincial Government	168.3	141.5	166.5	166.5	166.5	166.5
585	Sandaun Provincial Government	98.0	92.4	97.1	97.1	97.1	97.1
586	Manus Provincial Government	36.3	49.4	51.9	51.9	51.9	51.9
587	New Ireland Provincial Government	70.9	65.0	66.7	68.7	68.7	68.7

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	2019	2020	2021	2022	2023	2024
588	East New Britain Provincial Government	140.5	115.4	122.7	122.7	122.7	122.7
589	West New Britain Provincial Government	107.8	107.5	111.5	111.5	111.5	111.5
590	Bougainville Autonomous Government	157.4	151.0	158.4	158.4	158.4	158.4
591	Hela Provincial Government	74.6	68.1	73.8	73.8	73.8	73.8
592	Jiwaka Provincial Government	102.9	92.9	102.6	102.6	102.6	102.6
	OTHER MULTI-FUNCTIONAL EXPENDITURE	626.1	2,999.4	2,931.1	2,975.5	2,885.5	2,975.5
	General Transfers to Local Governments	57.7	60.7	68.0	67.4	67.4	67.4
571	Fly River Provincial Government	3.5	3.7	3.8	3.8	3.8	3.8
572	Gulf Provincial Government	1.3	1.5	1.6	1.6	1.6	1.6
573	Central Provincial Government	2.1	2.1	2.3	2.2	2.2	2.2
575	Milne Bay Provincial Government	2.7	2.7	2.8	2.8	2.8	2.8
576	Oro Provincial Government	2.3	2.5	2.6	2.6	2.6	2.6
577	Southern Highlands Provincial Government	3.0	3.2	3.4	3.4	3.4	3.4
578	Enga Provincial Government	2.7	2.9	3.2	3.1	3.1	3.1
579	Western Highlands Provincial Government	2.6	2.8	3.2	3.0	3.0	3.0
580	Simbu Provincial Government	1.8	1.9	2.0	2.0	2.0	2.0
581	Eastern Highlands Provincial Government	3.3	3.6	3.7	3.7	3.7	3.7
582	Morobe Provincial Government	7.0	7.4	9.7	9.7	9.7	9.7
583	Madang Provincial Government	4.4	4.8	5.1	5.0	5.0	5.0
584	East Sepik Provincial Government	4.7	5.0	5.2	5.2	5.2	5.2
585	Sandaun Provincial Government	4.1	4.4	4.5	4.5	4.5	4.5
586	Manus Provincial Government	0.7	0.7	0.8	0.8	0.8	0.8
587	New Ireland Provincial Government	1.4	1.6	3.6	3.6	3.6	3.6
588	East New Britain Provincial Government	3.4	3.6	3.8	3.8	3.8	3.8
589	West New Britain Provincial Government	2.1	2.3	2.4	2.4	2.4	2.4
590	Bougainville Autonomous Government	1.0					
591	Hela Provincial Government	2.4	2.5	2.6	2.6	2.6	2.6
592	Jiwaka Provincial Government	1.2	1.3	1.8	1.8	1.8	1.8
	Miscellaneous Multi-Functional Services	567.7	1,723.7	1,618.2	1,618.2	1,618.2	1,618.2
207	Treasury & Finance Miscellaneous	558.8	1,711.6	1,608.1	1,608.1	1,608.1	1,608.1
569	Independent Consumer & Competition Commission	8.9	12.1	10.0	10.0	10.0	10.0
	Other Multi-Functional Development Projects	0.7	1,215.0	1,245.0	1,290.0	1,200.0	1,290.0
207	Treasury & Finance Miscellaneous	4.0	45.0	34.0	34.0	34.0	34.0
229	Department of National Planning and Monitoring	4.6	20.0	10.0	15.0	15.0	15.0
535	Mineral Resources Authority			1.0	1.0	1.0	1.0
571	Fly River Provincial Government		40.0	40.0	40.0	40.0	40.0

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	2019	2020	2021	2022	2023	2024
572	Gulf Provincial Government		30.0	30.0	30.0	30.0	30.0
573	Central Provincial Government		50.0	50.0	50.0	50.0	50.0
574	National Capital District		40.0	40.0	40.0	40.0	40.0
575	Milne Bay Provincial Government		50.0	50.0	50.0	50.0	50.0
576	Oro Provincial Government		30.0	30.0	30.0	30.0	30.0
577	Southern Highlands Provincial Government		50.0	50.0	50.0	50.0	50.0
578	Enga Provincial Government		60.0	60.0	60.0	60.0	60.0
579	Western Highlands Provincial Government		50.0	50.0	50.0	50.0	50.0
580	Simbu Provincial Government		70.0	70.0	160.0	70.0	70.0
581	Eastern Highlands Provincial Government		90.0	90.0	90.0	90.0	90.0
582	Morobe Provincial Government		100.0	100.0	100.0	100.0	100.0
583	Madang Provincial Government	-7.9	70.0	70.0	70.0	70.0	70.0
584	East Sepik Provincial Government		70.0	70.0	70.0	70.0	70.0
585	Sandaun Provincial Government		50.0	50.0	50.0	50.0	50.0
586	Manus Provincial Government		20.0	20.0	20.0	20.0	20.0
587	New Ireland Provincial Government		30.0	30.0	30.0	30.0	30.0
588	East New Britain Provincial Government		50.0	50.0	50.0	50.0	140.0
589	West New Britain Provincial Government		30.0	30.0	30.0	30.0	30.0
590	Bougainville Autonomous Government		90.0	140.0	90.0	90.0	90.0
591	Hela Provincial Government		40.0	40.0	40.0	40.0	40.0
592	Jiwaka Provincial Government		40.0	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	2019	2020	2021	2022	2023	2024
	TOTAL	13,062.2	14,040.5	15,358.8	15,358.9	15,358.9	15,358.9
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	13,062.2	14,040.5	15,358.8	15,358.9	15,358.9	15,358.9
	Domestic Interest Payments	117.0	107.4	51.9	51.9	51.9	51.9
299	Treasury and Finance - Public Debt Charges	117.0	107.4	51.9	51.9	51.9	51.9
	External Debt Service	859.3	1,863.7	2,006.3	2,006.3	2,006.3	2,006.3
299	Treasury and Finance - Public Debt Charges	859.3	1,863.7	2,006.3	2,006.3	2,006.3	2,006.3
	Domestic Debt Service	12,085.9	12,069.5	13,300.6	13,300.7	13,300.7	13,300.7
299	Treasury and Finance - Public Debt Charges	12,085.9	12,069.5	13,300.6	13,300.7	13,300.7	13,300.7
	GRAND TOTAL	24,083.9	30,070.7	32,181.4	30,302.4	29,354.0	28,891.4

Table 6
2021 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	6,303	3,653	0	245	703	203	0	60	3,898
201	National Parliament	0	0	0	0	0	0	0	0	0
202	Office of Governor-General	0	0	0	0	0	0	0	0	0
203	Department of Prime Minister & NEC	0	0	0	0	0	0	0	0	0
204	National Statistical Office	156	111	0	18	22	0	0	0	129
205	Office of Bougainville Affairs	0	0	0	0	0	0	0	0	0
206	Department of Finance	477	295	0	9	185	35	0	0	304
207	Treasury & Finance Miscellaneous	0	0	0	0	0	0	0	0	0
208	Department of Treasury	312	143	0	63	52	29	0	5	206
209	Office of the Registrar for Political Parties	36	26	0	10	10	0	0	0	36
211	PNG Customs Service	1,134	535	0	0	83	23	0	28	535
212	Information Technology Division	28	22	0	1	6	0	0	0	23
213	Fire Services	576	377	0	0	38	3	0	3	377
215	PNG Immigration and Citizenship Services	392	225	0	0	0	0	0	0	225
216	Internal Revenue Commission	1,276	689	0	0	82	0	0	0	689
217	Department of Foreign Affairs	291	199	0	0	92	30	0	16	199
219	PNG Institute of Public Administration	188	148	0	0	0	0	0	0	148
220	Department of Personnel Management	347	164	0	0	47	2	0	4	164
221	Public Service Commission	0	70	0	0	0	0	0	0	70
227	Provincial Treasuries	0	0	0	0	0	0	0	0	0
229	Department of National Planning and Monitoring	357	169	0	0	0	70	0	0	169
230	Electoral Commission	209	89	0	135	13	0	0	4	224
232	Department of Provincial and Local Government Affairs	155	110	0	0	33	0	0	0	110
262	Department of Industrial Relations	331	257	0	9	26	11	0	0	266
263	National Tripartite Consultative Council	14	10	0	0	4	0	0	0	10

Table 6
2021 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	6,303	3,653	0	245	703	203	0	60	3,898
201	National Parliament	0	0	0	0	0	0	0	0	0
537	National Airports Corporation	0	0	0	0	0	0	0	0	0
538	Papua New Guinea Air Services Limited	0	0	0	0	0	0	0	0	0
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 Safety Authority	107	80	0	3	14	0	0	0	83
04	Law and Order	305	148	0	0	0	0	0	6	148
218	Office of the Public Prosecutor	152	82	0	0	0	0	0	2	82
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	35	0	0	0	0	0	4	35
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	31	0	0	0	0	0	0	31
522	Constitutional & Law Reform Commission	0	0	0	0	0	0	0	0	0
06	Provinces	14,436	8,342	0	189	3,179	1,788	0	408	8,531
571	Fly River Provincial Government	875	306	0	0	0	228	0	49	306

Table 6
2021 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	6,303	3,653	0	245	703	203	0	60	3,898
201	National Parliament	0	0	0	0	0	0	0	0	0
572	Gulf Provincial Government	451	271	0	0	180	83	0	0	271
573	Central Provincial Government	395	557	0	0	0	162	0	43	557
574	National Capital District	0	0	0	0	0	0	0	0	0
575	Milne Bay Provincial Government	435	198	0	0	90	0	0	0	198
576	Oro Provincial Government	311	297	0	0	0	80	0	31	297
577	Southern Highlands Provincial Government	500	462	0	0	0	0	0	0	462
578	Enga Provincial Government	434	356	0	0	0	0	0	0	356
579	Western Highlands Provincial Government	351	325	0	0	0	0	0	16	325
580	Simbu Provincial Government	637	267	0	100	109	37	0	0	367
581	Eastern Highlands Provincial Government	869	238	0	0	0	77	0	0	238
582	Morobe Provincial Government	1,713	922	0	0	922	124	0	88	922
583	Madang Provincial Government	998	820	0	0	0	0	0	25	820
584	East Sepik Provincial Government	776	364	0	0	0	55	0	33	364
585	Sandaun Provincial Government	385	248	0	8	0	14	0	15	256
586	Manus Provincial Government	374	217	0	0	0	23	0	16	217
587	New Ireland Provincial Government	448	282	0	0	0	116	0	31	282
588	East New Britain Provincial Government	650	602	0	0	48	91	0	16	602
589	West New Britain Provincial Government	469	262	0	81	300	225	0	30	343
590	Bougainville Autonomous Government	2,394	804	0	0	171	98	0	15	804
591	Hela Provincial Government	463	298	0	0	444	297	0	0	298
592	Jiwaka Provincial Government	508	246	0	0	915	78	0	0	246
03	Social Services	22,755	19,123	0	747	2,545	62	0	493	19,870
233	Office of Censorship	60	52	0	0	0	1	0	0	52
235	Department of Education	4,412	4,902	0	0	781	36	0	0	4,902
236	Department of Higher Education	184	103	0	6	81	0	0	0	109

Table 6
2021 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	6,303	3,653	0	245	703	203	0	60	3,898
201	National Parliament	0	0	0	0	0	0	0	0	0
237	PNG National Commission for UNESCO	0	0	0	0	0	0	0	0	0
238	Milne Bay Provincial Health Authority	980	754	0	20	131	0	0	47	774
239	Western Highlands Provincial Health Authority	830	724	0	0	104	2	0	20	724
240	Department of Health	1,225	944	0	0	281	0	0	39	944
241	Hospital Management Services	8,321	6,362	0	0	0	0	0	0	6,362
242	Department of Community Development	170	169	0	9	30	0	0	0	178
243	National Volunteer Services	18	18	0	0	6	0	0	0	18
244	Eastern Highlands Provincial Health Authority	1,021	764	0	0	0	4	0	57	764
246	Office of Urbanization	68	24	0	0	0	9	0	0	24
248	Southern Highlands Provincial Health Authority	0	0	0	0	0	0	0	0	0
251	PNG Science & Technology Secretariat	29	23	0	2	4	0	0	1	25
256	Manus Provincial Health Authority	367	269	0	0	98	0	0	98	269
260	Enga Provincial Health Authority	1,316	990	0	0	272	0	0	54	990
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 Archiives	0	0	0	0	0	0	0	0	0
505	National Research Institute	60	41	0	0	3	0	0	0	41
512	University of Papua New Guinea	804	973	0	406	417	0	0	109	1,379
513	University of Technology	977	785	0	49	72	0	0	16	834
514	University of Goroka	425	316	0	0	101	0	0	7	316
515	University of Environment & Natural Resources	867	405	0	16	79	0	0	17	421
516	PNG Sports Foundation	120	120	0	190	0	0	0	18	310
518	PNG Maritime College	79	79	0	0	0	0	0	0	79
519	National AIDS Council Secretariat	46	35	0	0	3	0	0	0	35
520	Institute of Medical Research	177	177	0	45	0	10	0	1	222

Table 6
2021 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	6,303	3,653	0	245	703	203	0	60	3,898
201	National Parliament	0	0	0	0	0	0	0	0	0
521	National Youth Development Authority	56	43	0	4	0	0	0	0	47
539	National Museum & Art Gallery	0	0	0	0	0	0	0	0	0
542	National Cultural Commission	143	51	0	0	82	0	0	9	51
TOTAL		-2,146,778,168	-2,146,792,576	0	-2,146,824,047	-2,146,819,405	-2,146,823,960	0	-2,146,825,235	-2,146,790,415

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	25,690.5	190.5	168.5	1,403.5	19,138.5	0.0	117,490.0
202	Office of Governor-General	2,373.5	0.0	561.0	161.0	79.5	0.0	3,175.0
203	Department of Prime Minister & NEC	48,707.4	405.0	1,833.0	2,212.0	2,422.6	0.0	55,580.0
204	National Statistical Office	5,035.5	324.5	0.0	0.0	424.5	0.0	5,784.5
205	Office of Bougainville Affairs	2,496.0	41.0	0.0	135.0	142.0	0.0	2,814.0
206	Department of Finance	19,817.3	0.0	97.0	933.1	867.1	62.0	21,776.5
207	Treasury & Finance Miscellaneous	76,000.0	0.0	0.0	0.0	762,823.0	0.0	838,823.0
208	Department of Treasury	21,538.0	0.0	500.0	382.0	429.5	0.0	22,849.5
209	Office of the Registrar for Political Parties	5,024.0	0.0	0.0	102.0	471.5	0.0	5,597.5
211	PNG Customs Service	43,943.4	0.0	12.0	2,081.4	5,447.2	96.0	51,580.0
212	Information Technology Division	2,619.0	0.0	85.0	197.5	46.0	279.5	3,227.0
213	Fire Services	14,528.0	0.0	91.0	1,771.0	818.5	0.0	17,208.5
215	PNG Immigration and Citizenship Services	14,059.0	0.0	0.0	0.0	2,221.5	0.0	16,280.5
216	Internal Revenue Commission	55,432.0	0.0	0.0	553.0	4,015.0	0.0	60,000.0
217	Department of Foreign Affairs	33,883.5	0.0	650.0	2,585.0	507.5	1,195.0	38,821.0
218	Office of the Public Prosecutor	8,319.7	0.0	0.0	128.2	3,807.1	0.0	12,255.0
219	PNG Institute of Public Administration	6,161.0	0.0	0.0	336.5	470.5	0.0	6,968.0
220	Department of Personnel Management	13,311.0	0.0	0.0	606.0	478.0	0.0	14,395.0
221	Public Service Commission	4,936.0	0.0	20.0	190.5	363.5	0.0	5,510.0
222	Office of the Public Solicitor	9,811.9	93.4	50.0	500.0	694.6	0.0	11,150.0
223	Judiciary Services	83,315.5	0.0	0.0	0.0	4,234.5	0.0	87,550.0
224	Magisterial Services	35,428.0	0.0	547.0	1,027.5	1,499.0	28.5	38,530.0
225	Department of Attorney-General	103,134.8	0.0	0.0	2,078.4	4,066.8	0.0	109,280.0
226	Department of Corrective Institutional Services	77,314.4	0.0	7,388.3	5,084.0	10,103.3	0.0	99,890.0
227	Provincial Treasuries	32,826.1	1,148.5	0.0	2,023.9	377.5	0.0	36,376.0
228	Department of Police	266,761.4	0.0	500.0	9,000.0	9,418.6	0.0	285,680.0
229	Department of National Planning and Monitoring	14,860.5	0.0	138.0	610.5	1,281.0	0.0	16,890.0
230	Electoral Commission	4,579.5	1,184.5	27.0	260.0	539.0	0.0	6,590.0
231	National Intelligence Organisation	4,532.0	0.0	98.0	127.0	493.0	0.0	5,250.0
232	Department of Provincial and Local Government Affairs	10,614.0	0.0	0.0	697.0	630.0	0.0	11,941.0
233	Office of Censorship	2,598.7	0.0	0.0	220.0	77.8	0.0	2,896.5
234	Department of Defence	190,884.3	0.0	0.0	14,921.1	9,614.6	0.0	215,420.0
235	Department of Education	151,787.2	0.0	1,050.0	15,101.8	6,578.4	1,520.6	176,038.0
236	Department of Higher Education	7,889.3	0.0	17.0	14.6	259.2	0.0	8,180.0
240	Department of Health	61,923.7	2,221.8	887.7	3,244.9	5,903.4	0.0	74,181.5
241	Hospital Management Services	21,061.1	116,592.1	650.1	945.0	711.8	0.0	139,960.0
242	Department of Community Development	5,981.4	0.0	0.0	1,031.3	479.3	0.0	7,492.0
243	National Volunteer Services	1,240.6	600.0	80.0	154.0	98.9	0.0	2,173.5
245	Conservation and Environment Protection Authority	5,018.0	0.0	0.0	543.0	478.5	0.0	6,039.5
246	Office of Urbanization	500.0	0.0	0.0	0.0	0.0	0.0	500.0
247	Department of Agriculture & Livestock	11,125.6	0.0	0.0	1,272.0	544.0	0.0	12,941.6
251	PNG Science & Technology Secretariat	1,942.0	0.0	0.0	0.0	116.0	0.0	2,058.0
252	Department of Lands & Physical Planning	13,730.0	0.0	0.0	2,246.0	2,054.0	0.0	18,030.0

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							
254	Department of Mineral Policy and Geohazards Management	4,067.5	213.5	0.0	504.5	224.5	10.0	5,020.0
255	Department of Petroleum & Energy	7,296.0	1,673.0	0.0	1,882.5	898.5	0.0	11,750.0
258	Department of Information and Communication	2,772.0	0.0	0.0	314.0	914.0	0.0	4,000.0
259	Department of Transport	11,584.4	541.3	273.0	731.2	780.1	0.0	13,910.0
261	Department of Commerce & Industry	5,713.5	0.0	0.0	1,166.8	1,829.7	0.0	8,710.0
262	Department of Industrial Relations	14,416.0	0.0	0.0	870.5	721.5	0.0	16,008.0
263	National Tripartite Consultative Council	214.0	0.0	0.0	10.0	22.5	0.0	246.5
264	Department of Works & Implementation	48,007.4	0.0	11,096.6	25,151.0	4,311.0	1,434.0	90,000.0
267	Department of Implementation & Rural Development	5,508.0	0.0	0.0	267.0	559.0	0.0	6,334.0
268	National Procurement Commission	2,386.0	0.0	0.0	0.0	68.0	0.0	2,454.0
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	1,474.8	0.0	0.0	71.2	64.0	0.0	1,610.0
352	PNG Office of Civil Registration & National Identity	3,655.0	0.0	0.0	85.5	84.0	0.0	3,824.5
355	Office of Library and Archives	3,862.9	0.0	126.0	123.1	15.0	0.0	4,127.0
356	Securities Commission of PNG	2,467.1	0.0	0.0	40.0	262.9	0.0	2,770.0
358	Manam Restoration Authority	2,180.0	0.0	0.0	0.0	0.0	0.0	2,180.0
359	Mount Hagen City Authority	3,030.0	0.0	0.0	0.0	0.0	0.0	3,030.0
502	Office of the Auditor General	15,076.0	0.0	0.0	0.0	58.0	0.0	15,134.0
503	Ombudsman Commission	17,315.4	0.0	0.0	358.5	4,010.6	25.5	21,710.0
505	National Research Institute	2,737.5	0.0	0.0	309.5	643.5	93.0	3,783.5
506	National Training Council	685.5	11.0	0.0	60.5	243.0	0.0	1,000.0
507	National Economic & Fiscal Commission	1,836.8	0.0	0.0	55.0	86.2	0.0	1,978.0
510	Legal Training Institute	2,521.5	0.0	0.0	50.0	172.2	0.0	2,743.6
511	Office of Climate Change and Development	4,048.0	0.0	0.0	1,397.5	154.5	0.0	5,600.0
512	University of Papua New Guinea	72,332.0	0.0	0.0	900.0	3,500.0	0.0	76,732.0
513	University of Technology	50,903.6	0.0	0.0	3,592.7	8,768.8	662.5	63,927.5
514	University of Goroka	20,491.0	0.0	0.0	3,004.0	3,670.0	62.0	27,227.0
515	University of Environment & Natural Resources	30,046.6	0.0	76.5	500.0	1,182.9	0.0	31,806.0
516	PNG Sports Foundation	6,633.0	0.0	0.0	380.0	600.0	0.0	7,613.0
518	PNG Maritime College	6,326.0	0.0	0.0	220.7	568.7	124.6	7,240.0
519	National AIDS Council Secretariat	3,464.0	0.0	0.0	65.5	350.0	0.0	3,879.5
520	Institute of Medical Research	11,652.7	0.0	0.0	175.9	798.6	0.0	12,627.2
521	National Youth Development Authority	1,908.0	40.5	0.0	50.0	61.5	0.0	2,060.0
522	Constitutional & Law Reform Commission	1,969.0	0.0	0.0	186.5	100.5	0.0	2,256.0
523	Papua New Guinea Accidents Investigation Commission	5,300.0	0.0	0.0	69.0	691.0	0.0	6,060.0
525	National Broadcasting Commission	25,509.5	0.0	0.0	617.0	1,573.5	0.0	27,700.0
526	National Maritime Safety Authority	630.0	0.0	0.0	91.0	545.5	0.0	1,266.5
530	Investment Promotion Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Enterprises Corporation	5,582.0	0.0	0.0	179.5	378.5	0.0	6,140.0
532	Nat Institute of Standards & Industrial Technology	4,506.0	0.0	0.0	670.0	275.0	0.0	5,451.0
533	Industrial Centres Development Corp	2,284.0	0.0	0.0	23.0	145.5	5.5	2,458.0
535	Mineral Resources Authority	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							
536	Kokonas Industry Kopration	5,960.0	0.0	0.0	0.0	0.0	0.0	5,960.0
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	4,079.0	0.0	200.0	254.0	255.0	0.0	4,788.0
541	National Housing Corporation	9,780.0	0.0	0.0	0.0	0.0	0.0	9,780.0
542	National Cultural Commission	3,309.0	0.0	0.0	158.0	78.0	0.0	3,545.0
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	
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	4,191.0	0.0	0.0	131.0	0.0	31.5	4,353.5
554	PNG Coffee Industry Corporation	4,657.5	0.0	0.0	158.8	175.7	68.0	5,060.0
557	PNG National Forest Authority	23,887.5	3,386.5	150.0	1,051.0	1,344.0	0.0	29,819.0
558	Tourism Promotion Authority	3,920.0	0.0	0.0	305.0	115.0	0.0	4,340.0
559	PNG Oil Palm Industry Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
561	National Trade Office	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0
562	National Agriculture Research Institute	7,867.0	73.0	0.0	242.0	1,917.0	0.0	10,099.0
563	National Agriculture Quarantine & Inspection Authority	6,770.5	0.0	0.0	350.0	1,379.5	0.0	8,500.0
565	Civil Aviation Safty Authority	13,187.5	0.0	0.0	263.0	1,219.5	0.0	14,670.0
566	PNG Cocoa Board	5,217.0	0.0	0.0	1,366.5	753.0	193.0	7,529.5
572	Gulf Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
573	Central Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
574	National Capital District	0.0	0.0	0.0	0.0	0.0	0.0	
575	Milne Bay Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
576	Oro Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
577	Southern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
578	Enga Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
579	Western Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
580	Simbu Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
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	

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
591	Hela Provincial Government	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	
601	Manus Provincial Health Authority	10,798.1	219.9	8.0	133.7	593.8	0.0	11,753.5
602	New Ireland Provincial Health Authority	25,190.3	689.8	3.0	621.2	1,475.2	0.0	27,979.5
603	East New Britain Provincial Health Authority	11,974.9	3,452.8	458.0	552.5	221.7	0.0	16,660.0
604	West New Britain Provincial Health Authority	28,201.9	2,203.6	972.3	2,293.4	1,033.7	0.0	34,705.0
605	Western Provincial Health Authority	6,955.1	0.0	53.0	58.0	94.0	0.0	7,160.0
606	Sandaun Provincial Health Authority	18,842.2	350.0	150.0	2,109.6	2,126.3	0.0	23,578.1
607	East Sepik Provincial Health Authority	11,315.5	400.0	625.8	1,886.7	1,113.0	0.0	15,341.0
608	Madang Provincial Health Authority	16,897.4	617.1	181.3	924.8	690.9	0.0	19,311.5
609	Morobe PHA	20,097.8	1,410.0	330.0	1,552.7	1,290.0	34.0	24,714.5
610	Eastern Highlands Provincial Health Authority	35,010.4	1,310.1	287.2	56.1	1,671.7	0.0	38,335.5
611	Jiwaka Provincial Health Authority	1,360.0	1,610.0	40.0	150.0	120.0	0.0	3,280.0
612	Western Highlands Provincial Health Authority	29,434.3	1,333.2	0.0	143.0	788.6	150.4	31,849.5
613	Enga Provincial Health Authority	34,827.1	190.1	44.1	301.6	207.0	0.0	35,570.0
614	Southern Highlands Provincial Health Authority	34,301.5	0.0	1,218.5	953.4	1,264.1	357.0	38,094.5
615	Hela Provincial Health Authority	19,784.5	665.0	204.5	559.0	404.0	0.0	21,617.0
616	Gulf Provincial Health Authority	9,464.6	95.0	0.0	92.5	257.9	0.0	9,910.0
617	Central Provincial Health Authority	0.0	1,000.0	0.0	0.0	0.0	0.0	1,000.0
618	Milne Bay Provincial Health Authority	19,520.6	1,714.4	160.8	1,850.0	2,522.7	0.0	25,768.5
619	Oro Provincial Health Authority	10,510.0	450.0	230.0	1,508.0	830.0	0.0	13,528.0
620	Port Moresby General Hospital	43,620.0	1,800.0	250.0	4,170.0	1,790.0	0.0	51,630.0
621	Simbu Provincial Health Authority	21,142.5	257.5	90.0	290.0	930.0	0.0	22,710.0
622	National Capital District Provincial Health Authority	17,709.0	360.0	279.0	575.5	1,074.0	22.5	20,020.0
571	Fly River Provincial Government	63,926.8			4,989.2			68,916.0
572	Gulf Provincial Government	34,061.8			949.2			35,011.0
573	Central Provincial Government	86,271.6			3,104.4			89,376.0
575	Milne Bay Provincial Government	78,972.7			1,526.3			80,499.0
576	Oro Provincial Government	42,365.5			1,800.6			44,166.1
577	Southern Highlands Provincial Government	123,237.9			1,147.2			124,385.1
578	Enga Provincial Government	95,553.5			1,239.5			96,793.0
579	Western Highlands Provincial Government	121,329.0			1,795.1			123,124.1
580	Simbu Provincial Government	98,599.6			1,127.4			99,727.0
581	Eastern Highlands Provincial Government	130,368.1			3,057.3			133,425.4
582	Morobe Provincial Government	199,990.1			8,449.8			208,439.9
583	Madang Provincial Government	133,701.0			3,014.0			136,715.0
584	East Sepik Provincial Government	113,321.5			3,844.5			117,166.0
585	Sandaun Provincial Government	62,650.5			1,881.5			64,532.0
586	Manus Provincial Government	35,056.7			1,221.4			36,278.1
587	New Ireland Provincial Government	58,370.9			3,309.1			61,680.0

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	110,669.1			1,706.9			112,376.0
589	West New Britain Provincial Government	77,880.1			4,497.9			82,378.0
590	Bougainville Autonomous Government	103,000.0			8,995.8			111,995.8
591	Hela Provincial Government	49,299.5			474.4			49,773.9
592	Jiwaka Provincial Government	70,766.0			632.9			71,398.9
TOTAL		4,345,903.3	148,868.7	32,958.0	202,878.0	932,294.1	6,455.1	5,740,255.8

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

Main Program			2020		2021	
Division	Code	Description	Maint.	Const.	Maint.	Const.
203	3604	Post, Telegraph, Cable and Wireless Communication Systems	0.0	5,000.0	0.0	2,000.0
204	1202	Statistical Services	22.9	0.0	23.0	0.0
208	4201	Miscellaneous Multi-Functional Services	282.8	0.0	141.5	0.0
213	1708	Fire Protection Services	142.0	5,000.0	86.0	1,000.0
217	1301	Foreign Policy and External Relations Management	19.0	5,000.0	19.0	0.0
219	2103	Central Public Service Training Services	192.0	0.0	86.0	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	897.9	0.0	242.5	0.0
225	1702	Legal System Management and Representation	802.6	6,333.4	580.6	18.6
225	1703	Tribunal and Community Dispute Settlement Services	65.7	18.9	104.0	0.0
226	1704	Law Courts And Judicial Operations	46,478.4	62,199.9	44,852.0	53,210.1
226	1706	Prison Administration and Operations	5,817.4	0.0	1,688.5	0.0
227	1203	Public Finance Management	258.1	5,000.0	757.5	0.0
228	1701	Police Forces Services	7,466.3	11,829.5	2,264.0	6,000.0
229	1204	National Strategic Planning System	598.0	18,000.0	429.0	78,000.0
229	1906	Government Buildings Administration	92.0	0.0	46.0	9,700.0
229	3903	Standards and Industrial Advancement Support	0.0	24,400.0	0.0	62,600.0
229	4203	Other Multi-Functional Development Projects	0.0	15,000.0	0.0	46,000.0
229	5403	Capital and Financial Markets	0.0	20,000.0	0.0	3,000.0
230	1902	Elections Administration	169.0	25.2	44.5	0.0
231	1709	Miscellaneous Law and Order Services	19.6	2,500.0	20.0	6,000.0
232	1401	National/Provincial Governments Affairs Co-ordination	93.3	0.0	93.0	0.0
233	2804	Community Relations and Social Groups Services	4.6	0.0	4.5	0.0
234	1801	Military Defence Forces Services	6,947.1	28,696.9	3,997.2	8,500.8
235	2802	Cultural Services	9.5	0.0	10.0	0.0
236	2102	Tertiary Education	222.8	51,000.0	310.0	39,900.0
237	2101	Pre-primary, Primary and Secondary Education	4,528.6	16,771.9	3,318.0	16,030.0
241	2201	Primary Health and Hospital Services	1,589.9	38,918.3	1,437.0	21,700.0
247	1101	Legislative Services	2,690.0	6,404.5	845.0	904.5
247	3101	Agriculture and Livestock Services	174.0	1,500.0	131.5	9,000.0
254	1201	National Economic Management	2,815.8	3,171.0	1,036.5	1,600.0
254	3201	Land Mobilization and Administration	1,850.0	1,500.0	623.0	0.0
254	3401	Mining and Mineral Resources Regulation and Administration	115.0	0.0	85.0	0.0
255	1102	Executive Services	3,266.4	186.0	1,440.0	146.0
255	3301	Petroleum and Gas Operations	145.0	0.0	80.0	0.0
255	3302	Generation, Transmission and Distribution of Electricity	112.0	15,000.0	81.0	5,000.0
258	1903	Central Computer Services	1,703.3	5,000.0	361.5	5,000.0
259	3602	Water Transport Services	0.0	18,000.0	0.0	23,200.0
259	3906	Weather Forecasting	10.0	0.0	20.0	0.0
261	3701	Economic and Infrastructure Development Schemes	0.0	0.0	0.0	5,000.0
261	3901	Commercial Services	105.0	0.0	61.0	0.0
261	3902	Manufacturing Regulation and Promotion	10.1	0.0	10.0	0.0
262	3905	Labour Employment and Industrial Relations Services	176.2	0.0	172.5	0.0
264	3502	Maintenance and Inspection Services	0.0	15,000.0	0.0	10,000.0
264	3603	Air Transport Services	0.0	85,000.0	0.0	70,000.0
267	3909	Rural Development	127.8	24,000.0	34.0	15,500.0
268	3501	Construction Regulation and Technical Services	1,850.1	23,000.0	2,313.9	0.0
355	1904	Government Archives Maintenance	0.0	0.0	0.0	1,700.0
541	2301	Social Security Services	0.0	0.0	0.0	4,000.0
592	3601	Road Transport Services	106,833.0	723,700.0	23,352.7	631,570.0
TOTAL			198,703.1	1,237,155.5	91,201.5	1,136,280.0

SECTION (II)

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

Departmental Revenue

(in Thousands of Kina)

Economic Item		2019 Actual	2020 Budget	2021 Estimate	2022	2023	2024
Code	Description				Projections	Projections	Projections
206	Department of Finance						
121	Entrepreneurial & Property Income						
121303	35% Share of Pool Housing Rental	9.3	10.9				
121304	Rental of Institutional Housing	76.3	800.0	156.0			
121306	Rent of Reserved Housing	28.1	26.8				
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission	22,281.0	4,066.6	13,400.0			
122223	State Services and Statutory Authority	437,042.8	768,260.0	121,300.0			
122299	Sundry/(Other) Income	-699.3	20.0	1,269.0			
124	Capital Revenue						
124230	Insurers and Brokers Licenses	10.0	20.0	100.0			
Department 206 Total		458,748.2	773,204.2	136,225.0			
217	Department of Foreign Affairs						
122	Departmental Administrative Fees & Charges						
122161	Migration Services	40,326.6	37,541.8	27,200.0			
122162	Passports	9.6	906.0				
122299	Sundry/(Other) Income	0.8		10.0			
Department 217 Total		40,337.0	38,447.8	27,210.0			
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122164	Sheriff's Fees and Pounding	0.1	0.3				
122165	Filing and Search Fees - Bills of Sale	11.3	28.0	10.0			
122166	Filing and Search Fees - Others	30.2	45.7				
122299	Sundry/(Other) Income		5.0	10.0			
123	Fines & Forfeits						
123102	Fines - Criminal	1.0	14.4				
Department 223 Total		42.5	93.4	20.0			
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						
122167	District Courts Registration Fees	22.8	45.4				
122168	Sale of Forfeiture Goods	1,073.4	1,083.3	600.0			
122169	Execution Fees	0.7	0.1				
122299	Sundry/(Other) Income	3.4	5.0	30.0			
123	Fines & Forfeits						
123101	Judicial Fines	1.3	24.4				
123103	District Courts Fines	862.4	332.9	800.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2019 Actual	2020 Budget	2021 Estimate	2022	2023	2024
Code	Description				Projections	Projections	Projections
123104	Forfeitures & Court Bails	37.2	428.0	500.0			
Department 224 Total		2,001.1	1,919.0	1,930.0			
225	Department of Attorney-General						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	167.7	200.0				
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	2.4	4.9				
122172	Commissioner of Oath Fees	38.0	82.1				
122173	Estate and Commission Fees	21.1	16.8				
122299	Sundry/(Other) Income	2.7	5.0				
Department 225 Total		231.9	308.8				
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	286.7	300.0	300.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		5.0	10.0			
Department 226 Total		286.7	305.0	310.0			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,301.4	1,000.0	1,300.0			
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	5.6	8.8				
122175	Arms Permits	2,105.6	1,050.0	1,500.0			
122176	Police TIN	8.3	19.0				
122177	Character Checks	796.0	701.6	400.0			
122178	Accident Reports	48.3	53.6				
122179	Driving Tests	153.9	172.1	100.0			
122299	Sundry/(Other) Income	131.9	80.0	400.0			
123	Fines & Forfeits						
123104	Forfeitures & Court Bails	2,181.5		500.0			
Department 228 Total		6,732.5	3,085.1	4,200.0			
233	Office of Censorship						
122	Departmental Administrative Fees & Charges						
122183	Censorship Fees		227.6	100.0			
Department 233 Total			227.6	100.0			
234	Department of Defence						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2019 Actual	2020 Budget	2021 Estimate	2022	2023	2024
Code	Description				Projections	Projections	Projections
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	418.6	300.0				
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	46.8	30.0	60.0			
Department 234 Total		465.4	330.0	60.0			
235	Department of Education						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	99.9	154.0				
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission		8,000.0				
122299	Sundry/(Other) Income	61.8	50.0	50.0			
Department 235 Total		161.7	8,204.0	50.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	641.9	400.2	250.0			
122	Departmental Administrative Fees & Charges						
122160	Board and Lodging Fees	0.0	19.3				
122182	Medical Supplies (Sales)	537.6	461.1	300.0			
122204	Medical Board Registration	41.1	100.0				
122299	Sundry/(Other) Income	221.3	50.0	50.0			
Department 240 Total		1,441.9	1,030.6	600.0			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122184	Civil Registration Fees	432.7	201.6	100.0			
122299	Sundry/(Other) Income	1.4	3.0	5.0			
Department 242 Total		434.1	204.6	105.0			
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	0.0		1.0			
Department 247 Total		0.0		51.0			
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing			20.0			
121309	Land Lease Rental	27,498.5	20,040.0	48,500.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2019 Actual	2020 Budget	2021 Estimate	2022 Projections	2023 Projections	2024 Projections
Code	Description						
121310	License Fees and Royalty Payments	14.7	10.0				
121311	Sale of Maps	26.9	3.2				
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	4.5	6.3				
122122	Physical Planning Regulations Fees	99.6	134.4				
122124	Valuation Fees	7.6	8.9				
122125	Lodgement Fees	11.5	28.0				
122126	Survey Fees	31.6	98.6				
122207	Valuer's Registration	1.1	77.1				
122229	Land Administration Fees	1,795.8	100.0	2,100.0			
122299	Sundry/(Other) Income	521.5	20.0	100.0			
Department 252 Total		30,013.3	20,526.5	50,720.0			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	4,923.6	3,027.5	4,500.0			
122299	Sundry/(Other) Income	18.0		50.0			
Department 255 Total		4,941.5	3,027.5	4,550.0			
259	Department of Transport						
122	Departmental Administrative Fees & Charges						
122128	Materials and Services (other)		96.1				
122129	Motor Vehicle Registration	8,425.8	300.1	2,300.0			
122130	Motor Vehicle Trade Licenses	0.2	24.2	100.0			
122131	Coastal Trading Licenses	364.1	328.0	500.0			
122132	Vehicle Inspection Fees		4.0				
122135	Commercial Vehicle Licenses	4.4	20.0				
122202	Driving Permits	0.0	7.7				
122206	PMV Driving Permits	2.3	1.3				
122299	Sundry/(Other) Income	1.5		5.0			
Department 259 Total		8,798.2	781.3	2,905.0			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing			2.0			
122	Departmental Administrative Fees & Charges						
122136	Application Fees	300.0	67.1	100.0			
122137	Contractors Registration Fees	97.5	84.2	100.0			
122299	Sundry/(Other) Income	16.5	2.8	10.0			
Department 261 Total		414.0	154.1	212.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2019 Actual	2020 Budget	2021 Estimate	2022	2023	2024
Code	Description				Projections	Projections	Projections
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid	630.8	206.1	400.0			
122141	Trade Licenses	97.5	11.7	100.0			
122299	Sundry/(Other) Income	17.7		20.0			
Department 262 Total		745.9	217.7	520.0			
264	Department of Works & Implementation						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing			22.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	13.7		20.0			
Department 264 Total		13.7		42.0			
DEPARTMENTAL REVENUE TOTAL		555,809.7	852,067.1	229,810.0			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111100	Personal Income Tax (Individual)	33.9	3,433,020.0	3,455,700.0			
111205	Company Tax	1,786,067.2	2,045,410.0	1,724,000.0			
111210	Dividend Withholding Tax	200,456.3	241,010.0	218,400.0			
111225	Mining and Petroleum Taxes	294,085.1	522,520.0	313,600.0			
111230	Stamp Duties	40,854.7	55,500.0	96,200.0			
111234	Non-Resident Royalty WHT		33,000.0	38,800.0			
111237	Management Fee Withholding Tax		19,770.0	25,110.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	1,633,002.8	2,212,200.0	2,494,800.0			
112202	Interest Withholding Tax	117,300.7	97,330.0	131,900.0			
112203	Bookmakers' Turnover Tax	40.1	18,170.0	21,200.0			
112205	Royalties Tax	64,226.7	29,620.0	37,650.0			
112206	Departure Tax	1.5	23,920.0	8,200.0			
112210	Sundry IRC Taxes & Income	143.1	100.0	200.0			
112212	Gaming Machine Turnover Tax	214,489.9	246,690.0	255,100.0			
Total		4,350,702.2	8,978,260.0	8,820,860.0			

BUREAU OF CUSTOMS

Economic Item		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112105	Excise Duty	1,105,837.1	1,125,800.0	1,175,100.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	420,468.4	427,800.0	417,700.0			
113125	Import Excise	308,134.1	332,030.0	294,500.0			
113150	Sundry Taxes (Customs)		1,000.0	2,600.0			
113201	Export Tax	388,133.6	375,700.0	395,600.0			
Total		2,222,573.2	2,262,330.0	2,285,500.0			

REVENUE FROM ASSETS

Economic Item		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections

General Revenue

(in Thousands of Kina)

208	Department of Treasury						
121	Entrepreneurial & Property Income						
121104	Mining and Petroleum Dividends	265,247.0	700,000.0	500,000.0			
121125	Dividends from State Owned Enterprise	250,000.0	80,000.0				
121126	Dividends from Statutory Authorities			150,000.0			
121510	Dividend - Others	120,000.0	100,000.0				
Total		635,247.0	880,000.0	650,000.0			

GENERAL REVENUE TOTAL	7,208,522.38	12,120,590.00	11,756,360.00	0.00	0.00	0.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	16.6	700.0	700.0			
		16.6	700.0	700.0			
Total		16.6	700.0	700.0			

Loan Service Receipts
(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							
Loan Service Receipts Total		16.6	700.0	700.0	0.0	0.0	0.0
Internal Revenue Total		16,066,594.1	18,658,657.1	11,986,870.0	0.0	0.0	0.0

Grants

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC	203,796.3	203,600.0	92,250.0			
22789	Joint Understanding - Technical Enabling Unit	41,231.9	24,000.0				
22864	PNG Governance Facility	116,140.2	40,000.0	38,870.0			
23163	Bougainville Programming	8,578.5	30,000.0	10,220.0			
23166	PNG - Partnership Fund	37,845.7	104,600.0	32,030.0			
23285	PEACE		5,000.0	11,130.0			
206	Department of Finance	1,984.1	2,600.0				
22790	Combating Corruption	1,984.1	2,600.0				
208	Department of Treasury	576.9	2,800.0				
23157	Capacity Development in Resources Related Revenue Mgmt	576.9	2,800.0				
220	Department of Personnel Management	73,346.0	97,700.0	56,950.0			
22030	Australian Awards Program	73,346.0	97,700.0	47,300.0			
23495	PNG Scholarships			9,650.0			
225	Department of Attorney-General	46,930.9	32,290.0	22,340.0			
22788	Justice Services & Stability for Development	46,930.9	32,290.0	22,340.0			
229	Department of National Planning and Monitoring	146,536.6	248,800.0	367,720.0			
20043	Incentive Fund	34,010.7	103,900.0	42,780.0			
21107	Private Sector Development	16,646.0	2,500.0	1,110.0			
22033	Rural Economic Development Phase II		16,600.0				
22649	Private Sector and Rural Development	20,702.3	10,000.0	14,010.0			
22870	11th EDF Institutional Capacity Building for NAO System in		6,000.0	6,280.0			
22871	11th EDF EU Support for WaSH Part 1	26,639.9	18,700.0	39,270.0			
23164	Economic and Social Infrastructure Programme (ESIP)	35,988.7	30,000.0	29,860.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship		24,400.0	62,600.0			
23282	PROSPERITY		6,700.0	15,880.0			
23283	PEOPLE		20,000.0	45,210.0			
23284	PLANET		10,000.0	44,940.0			
23496	ACIAR Program			25,770.0			
23497	Economic and Social Development Program- Desalination			2,620.0			
23499	Institutional Partnership Program			8,740.0			
23500	PNG Partnerships			1,160.0			
23514	11th EDF Focal Sector 3 on Good Governance and Policy			23,560.0			
23517	11th EDF Support for WASH Part 2- Urban Town			3,930.0			
38260	National Affordable Land and Housing Program Trust Account	12,549.0					
230	Electoral Commission			5,540.0			
23502	Supporting Elections in PNG 2019-2024			4,860.0			

Grants

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
23518	PNG Election Support Program			680.0			
232	Department of Provincial and Local Government Affairs	672.2	2,800.0	1,890.0			
22868	PNG Disaster Risk Management Program	672.2	2,800.0	1,890.0			
235	Department of Education	1,366.6	31,400.0	33,280.0			
21361	PNG Education Programme		10,000.0				
22144	Educational Training & HRD 2 (EDF9)		11,500.0				
22793	Improving the Quality of Mathematics & Science Education	432.8					
22830	Improvement of Quality of Teaching Materials	933.8					
23290	Global Partnership in Education - GPE		8,800.0				
23291	Strengthening Primary Teachers - (Maths & Science) - JICA		1,100.0	3,230.0			
23485	Education in Emergencies			18,920.0			
23523	Printing and Distribution of Textbooks and Materials for			11,130.0			
236	Department of Higher Education		16,210.0	113,450.0			
22138	Western Pacific University		15,210.0	10,000.0			
22977	Short Term Trainings and Seminars in China		1,000.0	1,000.0			
23486	Australian Awards PNG			33,110.0			
23487	PNG TVET Skills for Sub-National Growth/ APTC			69,340.0			
240	Department of Health	432.8	37,000.0	143,100.0			
21532	PNG Health and HIV Multilateral Partnerships		5,000.0				
23020	Chinese Medical Team Support		1,000.0	1,000.0			
23132	Health Services Sector Development Program		25,000.0	23,150.0			
23144	Elimination of Lymphatic Filariasis	432.8	1,000.0	1,130.0			
23293	US AID HIV Support Activity in PNG		5,000.0				
23491	DFAT- WHO PNG Bilateral Partnership 2018-2022			5,830.0			
23493	PNG Australia Transition to Health			80,910.0			
23494	Support for New Vaccination Program			4,450.0			
23524	Economic and Social Development Program- Medical			26,630.0			
242	Department of Community Development	29,058.5	10,000.0	13,860.0			
21093	Gender Equality/Gender Based Violence (AUSAID)	29,058.5	10,000.0	12,220.0			
23490	Women Make the Change			1,640.0			
245	Conservation and Environment Protection Authority	10,824.6	14,700.0	13,820.0			
20799	Protected Areas	280.2	3,400.0	3,390.0			
21098	Kokoda Track Initiative	9,033.7	10,000.0	9,460.0			
21256	Waste Management	576.9	300.0				
22970	Solid Waste Management in the Pacific Islands	933.8	1,000.0	970.0			
261	Department of Commerce & Industry		2,700.0				
20727	Trade Related Assistance Phase 2		2,700.0				

Grants

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
264	Department of Works & Implementation	115,064.7	87,500.0	51,630.0			
22558	Transport Sector Support Program Phase 2	111,832.3	85,000.0	41,570.0			
22809	Reconstruction of New Britain Highway Bridges	3,232.5					
22880	Capacity Development for DOW Staff		2,500.0	500.0			
23511	Economic & Social Development Program- Heavy Equipment			9,560.0			
511	Office of Climate Change and Development	2,251.6	9,800.0	21,950.0			
22853	Building Resilience to Climate Change		7,400.0	20,000.0			
22975	Development of National GHG Inventories	2,251.6	2,400.0	800.0			
23510	Climate Change Portfolio			1,150.0			
516	PNG Sports Foundation	20.2	3,000.0	1,780.0			
20831	Sports For Development Initiative	20.2	3,000.0	1,780.0			
526	National Maritime Safety Authority			7,920.0			
23512	Economic and Social Development Program- Maritime Safety			7,920.0			
544	PNG DataCo	66,217.9	56,300.0				
23168	Coral Sea Cable Project	66,217.9	56,300.0				
546	PNG Power Limited	4,438.9	5,600.0	1,580.0			
23038	Rural On Grid Extension (Central Province)	4,438.9	5,600.0				
23513	Economic and Social Development Program- Support to Rural			1,580.0			
553	Fresh Produce Development Company	1,184.6	600.0	50.0			
22281	Market Supply Value Chain	1,184.6	600.0	50.0			
557	PNG National Forest Authority	32,324.5					
21687	Upgrading PNGFA Information & Communication	32,324.5					
578	Enga Provincial Government			17,000.0			
23380	Enga Hydro Project (Tsak)			7,000.0			
23481	Wapenamanda Technical School			10,000.0			
581	Eastern Highlands Provincial Government		5,000.0	5,000.0			
23297	JUCAU Technology - Lufa, EHP Mushroom Project		5,000.0	5,000.0			
582	Morobe Provincial Government		600.0				
22940	Lae City Market Redevelopment (NZ)		600.0				

Grants

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
590	Bougainville Autonomous Government	6,658.4	3,600.0	3,560.0			
20541	Bougainville Community Policing Programme	6,658.4	3,600.0				
23483	Bougainville Healthy Communities Program			3,560.0			
609	Morobe PHA	155,898.4	47,500.0	33,340.0			
21239	Angau Memorial Hospital Redevelopment	155,898.4	47,500.0	33,340.0			
GRAND TOTAL		899,584.9	922,100.0	1,008,010.0			

REVENUE TOTAL		16,075,265.3	18,657,957.1	19,096,080.0			
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Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163120	Inscribed Stock - Receipts	619,605.3	2,067,500.0	2,646,700.0			
163130	Treasury Bills - Principal Receipts	11,113,389.6	9,600,600.0	11,019,400.0			
Total		11,732,994.9	11,668,100.0	13,666,100.0			

Financing

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
206	Department of Finance	150,000.0					
162	International Borrowing						
11295	Department of Finance	150,000.0					
229	Department of National Planning and Monitoring	16,067.6	49,700.0	58,830.0			
161	External						
22805	Water, Sanitation & Hygiene	16,067.6	49,700.0	58,830.0			
232	Department of Provincial and Local Government Affairs	923.2	11,000.0	17,920.0			
161	External						
21946	Rural Service Delivery & Local Governance	923.2	11,000.0	17,920.0			
234	Department of Defence		3,850.0	8,000.0			
161	External						
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		3,850.0	8,000.0			
240	Department of Health	6,506.4	113,000.0	79,660.0			
161	External						
21372	Rural Primary Health Service Delivery Project		20,700.0				
22878	Drug Resistant TB Emergency Operation	6,506.4	15,000.0	14,830.0			
23132	Health Services Sector Development Program		75,000.0	50,000.0			
23292	Impact Health PNG - Financing Health Frontline Project		2,300.0	14,830.0			
247	Department of Agriculture & Livestock	28,910.5	46,700.0	10,000.0			
161	External						
21101	Productive Partnership for Agriculture Development	28,910.5	27,700.0				
23296	PNG Agriculture Commercialisation and		19,000.0	10,000.0			
261	Department of Commerce & Industry	120.3	9,900.0				
161	External						
21262	SME Access Risk Financing Facility	120.3	9,900.0				
264	Department of Works & Implementation	41,404.6	329,550.0	366,700.0			
161	External						
20289	Rural Bridge Program		40,000.0	76,000.0			
21412	ADB Bridge Replacement & Improve Rural Access Project		4,100.0				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	41,404.6	54,600.0	54,130.0			
22847	Highlands Region Roads Improvement Investment Program -III		42,000.0				
22932	Sustainable Highlands Highway Rehabilitation Program		100,000.0	74,000.0			
22994	Keltiga Junction to Kagamuga Airport - 4 Lane		85,000.0	70,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
23033	Hoskins - Kimbe Road		3,850.0	7,000.0			
23461	Connect PNG Program Bulolo- Central Highway			16,000.0			
23477	Sustainable Highlands Highway Improvement Program Tranche 2			69,570.0			
299	Treasury and Finance - Public Debt Charges	1,040,715.5	3,387,500.0	4,462,800.0			
161	External						
13143	Extraordinary Financing	1,040,715.5	3,387,500.0	4,462,800.0			
162	International Borrowing						
10720	ADB		750,000.0				
163	Domestic						
10710	Treasury Bills	11,113,389.6	9,600,600.0	11,019,400.0			
10711	Inscribed Stock	619,605.3	2,067,500.0	2,646,700.0			
524	Kumul Consolidated Holdings	18,610.3	53,500.0				
161	External						
20836	Port Moresby Sewerage Project	18,610.3	7,700.0				
22887	Lae Tidal Basin Industrial Development Project		45,800.0				
526	National Maritime Safety Authority		15,400.0	15,000.0			
161	External						
22060	Maritime & Waterways Safety Project		15,400.0	15,000.0			
537	National Airports Corporation	1,638.3	278,400.0	483,690.0			
161	External						
22726	Nadzab Airport Terminal Redevelopment Project	1,638.3	128,800.0	100,300.0			
23119	Civil Aviation Development Investment Program Tranche 2		33,600.0	54,200.0			
23120	Civil Aviation Development Investment Program Tranche 3		116,000.0	329,190.0			
544	PNG DataCo	5,224.1	115,000.0	60,000.0			
161	External						
22770	Kumul Submarine Cable	5,224.1	115,000.0	60,000.0			
546	PNG Power Limited	22,741.8	172,400.0	250,230.0			
161	External						
21289	PNG Towns' Electricity Investment Project Tranche 1		500.0				
21442	Upgrading the Power Distribution System of Ramu Grid	22,741.8	44,800.0	55,070.0			
21755	Port Moreby Grid Development		27,100.0	81,620.0			
23010	Hagen Mendi Tari Grid Development Project		95,000.0	70,000.0			
23116	PNG Towns' Electricity Investment Tranche 2		5,000.0	41,500.0			
23484	Energy Utility Performance & Reliability Improvement Project			2,040.0			

Financing

(in Thousands of Kina)

Appropriation Level		2019	2020	2021	2022	2023	2024
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
547	Telikom (PNG) Limited	323.9					
161	External						
11391	PTC EEC Gerehu	323.9					
553	Fresh Produce Development Company		8,500.0	31,530.0			
161	External						
22966	Market for Village Farmers		8,500.0	31,530.0			
558	Tourism Promotion Authority	735.8	13,600.0				
161	External						
22884	Tourism Sector Development Program	735.8	13,600.0				
574	National Capital District	239.5					
161	External						
21153	Urban Youth Employment Project	239.5					
582	Morobe Provincial Government			16,840.0			
161	External						
23520	Urban Youth Employment Project Phase 2			16,840.0			
604	West New Britain Provincial Health Authority			70,000.0			
161	External						
22211	Kimbe Hospital Rehabilitation			70,000.0			
607	East Sepik Provincial Health Authority		39,100.0	90,000.0			
161	External						
22140	Boram General Hospital Redevelopment		39,100.0	90,000.0			
613	Enga Provincial Health Authority		105,400.0	80,000.0			
161	External						
22123	New Enga Provincial Hospital Redevelopment		105,400.0	80,000.0			
Total		13,067,156.9	17,170,600.0	19,767,300.0			
Financing Total		13,068,767.0	17,170,600.0	19,767,300.0			
Grand Total		27,958,260.2	31,076,057.1	32,762,180.0			

SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Total Appropriation	25,749.7	30,070.7	32,181.4	5,748.7	23,129.3	3,303.4
Government of Papua New Guinea	24,614.0	27,773.6	29,535.0	5,748.7	21,796.4	1,989.9
Donor	1,135.7	2,297.1	2,646.4		1,332.9	1,313.6
National Departments	21,635.8	23,612.3	25,017.4	2,851.1	20,885.8	1,280.5
Government of Papua New Guinea	20,823.6	22,258.5	23,560.5	2,851.1	19,902.2	807.1
Donor	812.3	1,353.8	1,456.9		983.6	473.3
Statutory Authorities	1,373.2	2,531.5	2,626.3	949.4	633.2	1,043.8
Government of Papua New Guinea	1,056.6	1,607.4	1,479.2	949.4	326.3	203.5
Donor	316.5	924.1	1,147.1		306.9	840.2
Provincial Government Grants	2,740.7	3,926.9	4,537.7	1,948.2	1,610.3	979.2
Government of Papua New Guinea	2,733.8	3,907.7	4,495.3	1,948.2	1,567.9	979.2
Donor	6.9	19.2	42.4		42.4	

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
National Departments - Total	20,004,088	23,575,075	24,971,305	2,833,605	20,868,734	1,268,966
Government of Papua New Guinea	19,292,114	22,221,275	23,514,365	2,833,605	19,885,124	795,636
Donor	711,974	1,353,800	1,456,940		983,610	473,330
201 National Parliament	148,041	137,918	137,069	117,490	17,470	2,109
Government of Papua New Guinea	148,041	137,918	137,069	117,490	17,470	2,109
202 Office of Governor-General	10,552	11,256	17,344	3,175	4,249	9,920
Government of Papua New Guinea	10,552	11,256	17,344	3,175	4,249	9,920
203 Department of Prime Minister & NEC	307,069	360,323	274,050	55,580	215,375	3,095
Government of Papua New Guinea	103,272	156,723	181,800	55,580	123,125	3,095
Donor	203,796	203,600	92,250		92,250	
204 National Statistical Office	35,262	61,395	76,845	5,785	71,060	
Government of Papua New Guinea	35,262	61,395	76,845	5,785	71,060	
205 Office of Bougainville Affairs	6,387	4,581	4,092	2,814	1,259	19
Government of Papua New Guinea	6,387	4,581	4,092	2,814	1,259	19
206 Department of Finance	63,611	112,943	119,232	21,777	93,802	3,653
Government of Papua New Guinea	61,627	110,343	119,232	21,777	93,802	3,653
Donor	1,984	2,600				
207 Treasury & Finance Miscellaneous	1,914,548	2,521,652	3,128,763	838,823	2,289,940	
Government of Papua New Guinea	1,914,548	2,521,652	3,128,763	838,823	2,289,940	
208 Department of Treasury	41,322	49,865	132,684	22,850	103,765	6,069
Government of Papua New Guinea	40,745	47,065	132,684	22,850	103,765	6,069
Donor	577	2,800				
209 Office of the Registrar for Political Parties	7,987	7,463	7,802	5,598	2,153	51
Government of Papua New Guinea	7,987	7,463	7,802	5,598	2,153	51
211 PNG Customs Service	61,327	86,170	67,005	51,580	12,870	2,555
Government of Papua New Guinea	61,327	86,170	67,005	51,580	12,870	2,555
212 Information Technology Division	7,994	7,580	4,953	3,227	1,717	10
Government of Papua New Guinea	7,994	7,580	4,953	3,227	1,717	10
213 Fire Services	27,645	25,411	20,485	17,209	2,244	1,032
Government of Papua New Guinea	27,645	25,411	20,485	17,209	2,244	1,032

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	13,979	15,108	16,281	16,281		
	Government of Papua New Guinea	13,979	15,108	16,281	16,281		
216	Internal Revenue Commission	73,499	109,635	83,926	60,000	22,495	1,431
	Government of Papua New Guinea	73,499	109,635	83,926	60,000	22,495	1,431
217	Department of Foreign Affairs	25,228	55,892	46,385	38,821	7,564	
	Government of Papua New Guinea	25,228	55,892	46,385	38,821	7,564	
218	Office of the Public Prosecutor	10,069	10,409	14,806	12,255	2,517	34
	Government of Papua New Guinea	10,069	10,409	14,806	12,255	2,517	34
219	PNG Institute of Public Administration	8,763	10,242	8,687	6,968	1,719	
	Government of Papua New Guinea	8,763	10,242	8,687	6,968	1,719	
220	Department of Personnel Management	108,897	121,810	77,660	14,395	61,982	1,283
	Government of Papua New Guinea	35,551	24,110	20,710	14,395	5,032	1,283
	Donor	73,346	97,700	56,950		56,950	
221	Public Service Commission	6,061	10,136	6,003	5,510	437	57
	Government of Papua New Guinea	6,061	10,136	6,003	5,510	437	57
222	Office of the Public Solicitor	13,916	17,681	14,295	11,150	3,095	50
	Government of Papua New Guinea	13,916	17,681	14,295	11,150	3,095	50
223	Judiciary Services	205,354	268,432	223,925	87,550	28,313	108,062
	Government of Papua New Guinea	205,354	268,432	223,925	87,550	28,313	108,062
224	Magisterial Services	35,730	48,426	42,204	38,530	3,476	198
	Government of Papua New Guinea	35,730	48,426	42,204	38,530	3,476	198
225	Department of Attorney-General	162,500	166,859	149,275	109,280	36,415	3,580
	Government of Papua New Guinea	115,569	134,569	126,935	109,280	14,075	3,580
	Donor	46,931	32,290	22,340		22,340	
226	Department of Corrective Institutional Services	148,088	163,123	137,291	99,890	31,216	6,186
	Government of Papua New Guinea	148,088	163,123	137,291	99,890	31,216	6,186
227	Provincial Treasuries	34,643	41,043	40,796	36,376	4,337	84
	Government of Papua New Guinea	34,643	41,043	40,796	36,376	4,337	84
228	Department of Police	339,871	380,701	338,350	285,680	45,652	7,018
	Government of Papua New Guinea	339,871	380,701	338,350	285,680	45,652	7,018
229	Department of National Planning and Monitoring	481,320	701,968	868,302	16,890	653,450	197,962

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea	331,264	403,468	441,752	16,890	289,500	135,362
Donor	150,055	298,500	426,550		363,950	62,600
230 Electoral Commission	67,082	15,478	16,398	6,590	9,665	143
Government of Papua New Guinea	67,082	15,478	10,858	6,590	4,125	143
Donor			5,540		5,540	
231 National Intelligence Organisation	4,101	7,656	6,089	5,250	808	32
Government of Papua New Guinea	4,101	7,656	6,089	5,250	808	32
232 Department of Provincial and Local Government Affairs	75,900	65,997	53,112	11,941	31,130	10,041
Government of Papua New Guinea	74,304	52,197	33,302	11,941	11,320	10,041
Donor	1,595	13,800	19,810		19,810	
233 Office of Censorship	7,710	7,575	5,461	2,897	1,522	1,043
Government of Papua New Guinea	7,710	7,575	5,461	2,897	1,522	1,043
234 Department of Defence	304,139	298,236	310,331	215,420	78,826	16,085
Government of Papua New Guinea	304,139	294,386	302,331	215,420	70,826	16,085
Donor		3,850	8,000		8,000	
235 Department of Education	270,097	807,500	609,178	176,038	410,170	22,970
Government of Papua New Guinea	268,730	776,100	575,898	176,038	376,890	22,970
Donor	1,367	31,400	33,280		33,280	
236 Department of Higher Education	146,744	168,126	221,450	8,180	164,319	48,952
Government of Papua New Guinea	146,744	151,916	108,000	8,180	50,869	48,952
Donor		16,210	113,450		113,450	
237 PNG National Commission for UNESCO	1,357					
Government of Papua New Guinea	1,357					
238 Milne Bay Provincial Health Authority	1,311					
Government of Papua New Guinea	1,311					
239 Western Highlands Provincial Health Authority	3,616					
Government of Papua New Guinea	3,616					
240 Department of Health	469,771	620,076	509,716	74,182	425,432	10,102
Government of Papua New Guinea	462,832	470,076	286,956	74,182	202,672	10,102
Donor	6,939	150,000	222,760		222,760	
241 Hospital Management Services	337,172	211,436	167,774	139,960	12,562	15,252
Government of Papua New Guinea	337,172	211,436	167,774	139,960	12,562	15,252

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
242	Department of Community Development	51,250	34,829	33,995	7,492	22,503	4,000
	Government of Papua New Guinea	22,192	24,829	20,135	7,492	8,643	4,000
	Donor	29,059	10,000	13,860		13,860	
243	National Volunteer Services	3,377	5,929	4,525	2,174	1,521	830
	Government of Papua New Guinea	3,377	5,929	4,525	2,174	1,521	830
245	Conservation and Environment Protection Authority	17,632	31,218	31,360	6,040	15,860	9,460
	Government of Papua New Guinea	6,807	16,518	17,540	6,040	11,500	
	Donor	10,825	14,700	13,820		4,360	9,460
246	Office of Urbanization	1,491	1,368	500	500		
	Government of Papua New Guinea	1,491	1,368	500	500		
247	Department of Agriculture & Livestock	42,637	71,320	57,899	12,942	44,902	55
	Government of Papua New Guinea	13,727	24,620	47,899	12,942	34,902	55
	Donor	28,910	46,700	10,000		10,000	
248	Southern Highlands Provincial Health Authority	38,246					
	Government of Papua New Guinea	38,246					
249	New Ireland Provincial Health Authority	35					
	Government of Papua New Guinea	35					
251	PNG Science & Technology Secretariat	3,110	3,313	5,318	2,058	3,260	
	Government of Papua New Guinea	3,110	3,313	5,318	2,058	3,260	
252	Department of Lands & Physical Planning	25,581	44,350	26,897	18,030	8,446	421
	Government of Papua New Guinea	25,581	44,350	26,897	18,030	8,446	421
253	West New Britain Provincial Health Authority	1,951					
	Government of Papua New Guinea	1,951					
254	Department of Mineral Policy and Geohazards Management	13,996	15,730	11,229	5,020	5,589	620
	Government of Papua New Guinea	13,996	15,730	11,229	5,020	5,589	620
255	Department of Petroleum & Energy	24,905	30,371	20,929	11,750	8,739	440
	Government of Papua New Guinea	24,905	30,371	20,929	11,750	8,739	440
256	Manus Provincial Health Authority	131					
	Government of Papua New Guinea	131					
257	Department of Public Enterprises	1,251					
	Government of Papua New Guinea	1,251					

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
258	Department of Information and Communication	3,084	8,280	5,434	4,000	1,424	10
	Government of Papua New Guinea	3,084	8,280	5,434	4,000	1,424	10
259	Department of Transport	22,880	56,320	43,625	13,910	6,227	23,488
	Government of Papua New Guinea	22,880	56,320	43,625	13,910	6,227	23,488
260	Enga Provincial Health Authority	1,583					
	Government of Papua New Guinea	1,583					
261	Department of Commerce & Industry	13,581	237,560	255,879	8,710	212,122	35,047
	Government of Papua New Guinea	13,460	224,960	255,879	8,710	212,122	35,047
	Donor	120	12,600				
262	Department of Industrial Relations	24,515	30,259	25,992	16,008	9,826	158
	Government of Papua New Guinea	24,515	30,259	25,992	16,008	9,826	158
263	National Tripartite Consultative Council	611	611	339	247	92	
	Government of Papua New Guinea	611	611	339	247	92	
264	Department of Works & Implementation	518,611	1,113,030	950,051	90,000	144,834	715,217
	Government of Papua New Guinea	362,141	695,980	531,721	90,000	127,774	313,947
	Donor	156,469	417,050	418,330		17,060	401,270
265	Hela Provincial Health Authority	9,054					
	Government of Papua New Guinea	9,054					
267	Department of Implementation & Rural Development	62,719	69,140	63,516	6,334	57,057	126
	Government of Papua New Guinea	62,719	69,140	63,516	6,334	57,057	126
268	National Procurement Commission	2,134	6,233	5,207	2,454	2,733	20
	Government of Papua New Guinea	2,134	6,233	5,207	2,454	2,733	20
269	Office of Tourism Arts and Culture	351					
	Government of Papua New Guinea	351					
299	Debt Services	13,130,713	14,105,112	15,470,597		15,470,597	
	Government of Papua New Guinea	13,130,713	14,105,112	15,470,597		15,470,597	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	1,365,411	2,531,451	2,626,320	949,403	633,158	1,043,759
Government of Papua New Guinea	1,054,124	1,607,351	1,479,250	949,403	326,308	203,539
Donor	311,287	924,100	1,147,070		306,850	840,220
502 Office of the Auditor General	17,684	25,272	19,980	15,134	4,518	329
Government of Papua New Guinea	17,684	25,272	19,980	15,134	4,518	329
503 Ombudsman Commission	24,704	30,975	27,578	21,710	4,206	1,663
Government of Papua New Guinea	24,704	30,975	27,578	21,710	4,206	1,663
505 National Research Institute	4,366	5,670	5,178	3,784	1,394	
Government of Papua New Guinea	4,366	5,670	5,178	3,784	1,394	
506 National Training Council	1,722	3,188	1,740	1,000	734	7
Government of Papua New Guinea	1,722	3,188	1,740	1,000	734	7
507 National Economic & Fiscal Commission	1,399	5,088	3,343	1,978	1,313	53
Government of Papua New Guinea	1,399	5,088	3,343	1,978	1,313	53
509 Border Development Authority	2,224					
Government of Papua New Guinea	2,224					
510 Legal Training Institute	3,130	4,768	3,069	2,744	300	25
Government of Papua New Guinea	3,130	4,768	3,069	2,744	300	25
511 Office of Climate Change and Development	9,026	20,170	30,889	5,600	25,210	79
Government of Papua New Guinea	6,775	10,370	8,939	5,600	3,260	79
Donor	2,252	9,800	21,950		21,950	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
512	University of Papua New Guinea	66,793	81,330	85,732	76,732	5,500	3,500
	Government of Papua New Guinea	66,793	81,330	85,732	76,732	5,500	3,500
513	University of Technology	61,773	76,489	72,740	63,928	3,912	4,900
	Government of Papua New Guinea	61,773	76,489	72,740	63,928	3,912	4,900
514	University of Goroka	29,960	38,362	34,487	27,227	3,787	3,473
	Government of Papua New Guinea	29,960	38,362	34,487	27,227	3,787	3,473
515	University of Environment & Natural Resources	25,476	37,535	38,906	31,806	1,600	5,500
	Government of Papua New Guinea	25,476	37,535	38,906	31,806	1,600	5,500
516	PNG Sports Foundation	17,435	18,511	33,009	7,613	7,296	18,100
	Government of Papua New Guinea	17,415	15,511	31,229	7,613	5,516	18,100
	Donor	20	3,000	1,780		1,780	
517	National Narcotics Bureau	2,512					
	Government of Papua New Guinea	2,512					
518	PNG Maritime College	4,608	7,236	9,444	7,240	1,304	900
	Government of Papua New Guinea	4,608	7,236	9,444	7,240	1,304	900
519	National AIDS Council Secretariat	4,907	6,353	4,530	3,880	593	58
	Government of Papua New Guinea	4,907	6,353	4,530	3,880	593	58
520	Institute of Medical Research	18,048	19,781	16,781	12,627	2,354	1,800
	Government of Papua New Guinea	18,048	19,781	16,781	12,627	2,354	1,800

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
521	National Youth Development Authority	10,247	7,592	5,397	2,060	1,577	1,760
	Government of Papua New Guinea	10,247	7,592	5,397	2,060	1,577	1,760
522	Constitutional & Law Reform Commission	3,073	5,097	3,614	2,256	1,358	0
	Government of Papua New Guinea	3,073	5,097	3,614	2,256	1,358	0
523	Papua New Guinea Accidents Investigation Commission	5,913	10,529	8,255	6,060	2,195	
	Government of Papua New Guinea	5,913	10,529	8,255	6,060	2,195	
524	Kumul Consolidated Holdings	18,610	63,500				
	Government of Papua New Guinea		10,000				
	Donor	18,610	53,500				
525	National Broadcasting Commission	26,921	39,520	36,168	27,700	8,448	20
	Government of Papua New Guinea	26,921	39,520	36,168	27,700	8,448	20
526	National Maritime Safety Authority	2,306	19,973	25,272	1,267	9,005	15,000
	Government of Papua New Guinea	2,306	4,573	2,352	1,267	1,085	
	Donor		15,400	22,920		7,920	15,000
530	Investment Promotion Authority	2,341	1,000	1,000		1,000	
	Government of Papua New Guinea	2,341	1,000	1,000		1,000	
531	Small & Medium Enterprises Corporation	12,379	7,480	6,938	6,140	798	
	Government of Papua New Guinea	12,379	7,480	6,938	6,140	798	
532	Nat Institute of Standards & Industrial Technology	5,508	9,520	7,669	5,451	2,218	
	Government of Papua New Guinea	5,508	9,520	7,669	5,451	2,218	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
533	Industrial Centres Development Corp	2,454	4,820	3,289	2,458	831	
	Government of Papua New Guinea	2,454	4,820	3,289	2,458	831	
535	Mineral Resources Authority		10,500	3,000		2,000	1,000
	Government of Papua New Guinea		10,500	3,000		2,000	1,000
536	Kokonas Indastry Koprati	12,784	13,370	12,022	5,960	6,062	
	Government of Papua New Guinea	12,784	13,370	12,022	5,960	6,062	
537	National Airports Corporation	12,638	308,400	495,690		4,000	491,690
	Government of Papua New Guinea	11,000	30,000	12,000		4,000	8,000
	Donor	1,638	278,400	483,690			483,690
538	Papua New Guinea Air Services Limited	1,700	3,000	1,000		1,000	
	Government of Papua New Guinea	1,700	3,000	1,000		1,000	
539	National Museum & Art Gallery	6,155	10,243	6,538	4,788	1,585	165
	Government of Papua New Guinea	6,155	10,243	6,538	4,788	1,585	165
540	Water PNG	9,500	10,000				
	Government of Papua New Guinea	9,500	10,000				
541	National Housing Corporation	8,631	13,750	29,017	9,780	5,237	14,000
	Government of Papua New Guinea	8,631	13,750	29,017	9,780	5,237	14,000
542	National Cultural Commission	5,689	8,965	4,675	3,545	1,130	
	Government of Papua New Guinea	5,689	8,965	4,675	3,545	1,130	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
544 PNG DataCo	75,942	190,300	77,000		13,000	64,000
Government of Papua New Guinea	4,500	19,000	17,000		13,000	4,000
Donor	71,442	171,300	60,000			60,000
545 Rural Airstrip Authority	4,428	8,930	5,246		1,246	4,000
Government of Papua New Guinea	4,428	8,930	5,246		1,246	4,000
546 PNG Power Limited	34,881	209,000	268,810		16,620	252,190
Government of Papua New Guinea	7,700	31,000	17,000		13,000	4,000
Donor	27,181	178,000	251,810		3,620	248,190
547 Telikom (PNG) Limited	3,500	5,000				
Government of Papua New Guinea	3,500	5,000				
549 Office of Coastal Fisheries Development Agency	28					
Government of Papua New Guinea	28					
551 PNG National Fisheries Authority		17,000	12,000		6,000	6,000
Government of Papua New Guinea		17,000	12,000		6,000	6,000
553 Fresh Produce Development Company	12,285	22,990	43,771	4,354	37,895	1,522
Government of Papua New Guinea	11,101	13,890	12,191	4,354	6,315	1,522
Donor	1,185	9,100	31,580		31,580	
554 PNG Coffee Industry Corporation	13,257	16,120	12,591	5,060	5,781	1,750
Government of Papua New Guinea	13,257	16,120	12,591	5,060	5,781	1,750
557 PNG National Forest Authority	68,779	44,416	37,450	29,819	6,579	1,053
Government of Papua New Guinea	36,455	44,416	37,450	29,819	6,579	1,053

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Donor		32,324					
558	Tourism Promotion Authority	28,232	50,354	20,594	4,340	15,874	380
	Government of Papua New Guinea	27,496	36,754	20,594	4,340	15,874	380
	Donor	736	13,600				
559	PNG Oil Palm Industry Corporation	3,000	11,000	3,000		1,500	1,500
	Government of Papua New Guinea	3,000	11,000	3,000		1,500	1,500
561	National Trade Office			2,868	1,600	1,268	
	Government of Papua New Guinea			2,868	1,600	1,268	
562	National Agriculture Research Institute	11,264	14,370	12,656	10,099	2,288	269
	Government of Papua New Guinea	11,264	14,370	12,656	10,099	2,288	269
563	National Agriculture Quarantine & Inspection Authority	11,143	10,500	9,500	8,500	1,000	
	Government of Papua New Guinea	11,143	10,500	9,500	8,500	1,000	
565	Civil Aviation Safty Authority	12,603	15,802	15,246	14,670	576	
	Government of Papua New Guinea	12,603	15,802	15,246	14,670	576	
566	PNG Cocoa Board	18,593	16,030	12,341	7,530	3,311	1,500
	Government of Papua New Guinea	18,593	16,030	12,341	7,530	3,311	1,500
567	National Road Authority		8,000				
	Government of Papua New Guinea		8,000				
569	Independent Consumer & Competition Commission	8,865	12,100	10,031	8,450	1,481	100
	Government of Papua New Guinea	8,865	12,100	10,031	8,450	1,481	100

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
601	Manus Provincial Health Authority	18,480	22,874	21,300	11,754	4,871	4,675
	Government of Papua New Guinea	18,480	22,874	21,300	11,754	4,871	4,675
602	New Ireland Provincial Health Authority	29,845	40,959	35,144	27,980	5,333	1,831
	Government of Papua New Guinea	29,845	40,959	35,144	27,980	5,333	1,831
603	East New Britain Provincial Health Authority	900	28,495	23,331	16,660	5,051	1,620
	Government of Papua New Guinea	900	28,495	23,331	16,660	5,051	1,620
604	West New Britain Provincial Health Authority	47,965	51,149	118,015	34,705	79,567	3,743
	Government of Papua New Guinea	47,965	51,149	48,015	34,705	9,567	3,743
	Donor			70,000		70,000	
605	Western Provincial Health Authority	900	19,659	24,112	7,160	7,376	9,576
	Government of Papua New Guinea	900	19,659	24,112	7,160	7,376	9,576
606	Sandaun Provincial Health Authority	43,220	41,068	36,211	23,578	10,299	2,334
	Government of Papua New Guinea	43,220	41,068	36,211	23,578	10,299	2,334
607	East Sepik Provincial Health Authority	44,745	75,548	120,692	15,341	101,451	3,900
	Government of Papua New Guinea	44,745	36,448	30,692	15,341	11,451	3,900
	Donor		39,100	90,000		90,000	
608	Madang Provincial Health Authority	15,962	36,559	34,064	19,312	9,684	5,068
	Government of Papua New Guinea	15,962	36,559	34,064	19,312	9,684	5,068
609	Morobe PHA	174,131	93,945	71,473	24,715	6,798	39,960
	Government of Papua New Guinea	18,233	46,445	38,133	24,715	6,798	6,620

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Donor		155,898	47,500	33,340			33,340
610	Eastern Highlands Provincial Health Authority	52,129	55,277	49,483	38,336	9,347	1,800
	Government of Papua New Guinea	52,129	55,277	49,483	38,336	9,347	1,800
611	Jiwaka Provincial Health Authority	900	8,162	9,898	3,280	4,918	1,700
	Government of Papua New Guinea	900	8,162	9,898	3,280	4,918	1,700
612	Western Highlands Provincial Health Authority	39,587	45,274	39,710	31,850	5,771	2,089
	Government of Papua New Guinea	39,587	45,274	39,710	31,850	5,771	2,089
613	Enga Provincial Health Authority	53,553	162,438	148,210	35,570	85,865	26,775
	Government of Papua New Guinea	53,553	57,038	68,210	35,570	5,865	26,775
	Donor		105,400	80,000		80,000	
614	Southern Highlands Provincial Health Authority	9,393	55,979	54,892	38,095	6,784	10,013
	Government of Papua New Guinea	9,393	55,979	54,892	38,095	6,784	10,013
615	Hela Provincial Health Authority	19,315	44,451	38,642	21,617	7,177	9,849
	Government of Papua New Guinea	19,315	44,451	38,642	21,617	7,177	9,849
616	Gulf Provincial Health Authority	400	19,360	20,644	9,910	6,034	4,700
	Government of Papua New Guinea	400	19,360	20,644	9,910	6,034	4,700
617	Central Provincial Health Authority			5,678	1,000	4,678	
	Government of Papua New Guinea			5,678	1,000	4,678	
618	Milne Bay Provincial Health Authority	46,042	40,118	36,166	25,769	8,472	1,925
	Government of Papua New Guinea	46,042	40,118	36,166	25,769	8,472	1,925

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
619	Oro Provincial Health Authority	11,526	27,910	23,082	13,528	7,674	1,880
	Government of Papua New Guinea	11,526	27,910	23,082	13,528	7,674	1,880
620	Port Moresby General Hospital	7,000	82,328	83,317	51,630	19,687	12,000
	Government of Papua New Guinea	7,000	82,328	83,317	51,630	19,687	12,000
621	Simbu Provincial Health Authority			30,852	22,710	8,142	
	Government of Papua New Guinea			30,852	22,710	8,142	
622	National Capital District Provincial Health Authority			21,357	20,020	1,300	37
	Government of Papua New Guinea			21,357	20,020	1,300	37

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	2,706,171	3,926,879	4,537,651	1,948,156	1,610,294	979,200
Government of Papua New Guinea	2,699,273	3,907,679	4,495,251	1,948,156	1,567,894	979,200
Donor	6,898	19,200	42,400		42,400	
571 Fly River Provincial Government	110,683	141,788	145,278	68,916	59,562	16,800
Government of Papua New Guinea	110,683	141,788	145,278	68,916	59,562	16,800
572 Gulf Provincial Government	58,630	84,912	112,248	35,011	57,137	20,100
Government of Papua New Guinea	58,630	84,912	112,248	35,011	57,137	20,100
573 Central Provincial Government	131,837	187,211	201,774	89,376	93,598	18,800
Government of Papua New Guinea	131,837	187,211	201,774	89,376	93,598	18,800
574 National Capital District	4,563	43,324	64,324		44,924	19,400
Government of Papua New Guinea	4,324	43,324	64,324		44,924	19,400
575 Milne Bay Provincial Government	121,252	168,999	181,265	80,499	40,166	60,600
Government of Papua New Guinea	121,252	168,999	181,265	80,499	40,166	60,600
576 Oro Provincial Government	60,727	102,481	125,483	44,166	54,417	26,900
Government of Papua New Guinea	60,727	102,481	125,483	44,166	54,417	26,900
577 Southern Highlands Provincial Government	174,957	219,751	282,437	124,385	106,352	51,700
Government of Papua New Guinea	174,957	219,751	282,437	124,385	106,352	51,700
578 Enga Provincial Government	133,879	206,772	227,047	96,793	101,854	28,400
Government of Papua New Guinea	133,879	196,772	210,047	96,793	84,854	28,400
Donor		10,000	17,000		17,000	
579 Western Highlands Provincial Government	146,605	196,824	204,853	123,124	60,929	20,800
Government of Papua New Guinea	146,605	196,824	204,853	123,124	60,929	20,800
580 Simbu Provincial Government	153,266	228,434	251,364	99,727	118,237	33,400
Government of Papua New Guinea	153,266	228,434	251,364	99,727	118,237	33,400
581 Eastern Highlands Provincial Government	189,368	301,191	332,962	133,425	74,437	125,100
Government of Papua New Guinea	189,368	296,191	327,962	133,425	69,437	125,100

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2019	Revised Est 2020	Budget Est 2021	Personnel	Other Current	Capital / Amortisation
Donor			5,000	5,000		5,000	
582	Morobe Provincial Government	234,188	331,579	444,997	208,440	76,658	159,900
	Government of Papua New Guinea	234,188	330,979	428,157	208,440	59,818	159,900
	Donor		600	16,840		16,840	
583	Madang Provincial Government	173,773	247,301	294,162	136,715	67,747	89,700
	Government of Papua New Guinea	173,773	247,301	294,162	136,715	67,747	89,700
584	East Sepik Provincial Government	178,018	243,519	298,631	117,166	74,465	107,000
	Government of Papua New Guinea	178,018	243,519	298,631	117,166	74,465	107,000
585	Sandaun Provincial Government	102,166	154,837	180,644	64,532	98,012	18,100
	Government of Papua New Guinea	102,166	154,837	180,644	64,532	98,012	18,100
586	Manus Provincial Government	41,996	75,118	83,712	36,278	30,134	17,300
	Government of Papua New Guinea	41,996	75,118	83,712	36,278	30,134	17,300
587	New Ireland Provincial Government	72,336	107,566	122,256	61,680	41,276	19,300
	Government of Papua New Guinea	72,336	107,566	122,256	61,680	41,276	19,300
588	East New Britain Provincial Government	145,872	184,004	201,522	112,376	64,746	24,400
	Government of Papua New Guinea	145,872	184,004	201,522	112,376	64,746	24,400
589	West New Britain Provincial Government	109,921	139,775	158,899	82,378	34,021	42,500
	Government of Papua New Guinea	109,921	139,775	158,899	82,378	34,021	42,500
590	Bougainville Autonomous Government	166,017	257,564	317,998	111,996	180,602	25,400
	Government of Papua New Guinea	159,359	253,964	314,438	111,996	177,042	25,400
	Donor	6,658	3,600	3,560		3,560	
591	Hela Provincial Government	91,980	149,651	134,381	49,774	66,807	17,800
	Government of Papua New Guinea	91,980	149,651	134,381	49,774	66,807	17,800
592	Jiwaka Provincial Government	104,136	154,278	171,413	71,399	64,214	35,800
	Government of Papua New Guinea	104,136	154,278	171,413	71,399	64,214	35,800

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	2019	2020	2021	2022	2023	2024
Main Program	Legislative Services	148,040.7	137,918.0	137,069.0	134,069.0	179,069.0	129,069.0
Program	Parliamentary Services	148,040.7	137,918.0	137,069.0	134,069.0	179,069.0	129,069.0
10001	General Administrative Services	148,040.7	137,918.0	129,069.0	129,069.0	129,069.0	129,069.0
22313	Parliament Infrastructure			8,000.0	5,000.0	50,000.0	
Grand Total		148,040.7	137,918.0	137,069.0	134,069.0	179,069.0	129,069.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	124,393.5	113,351.0	117,490.0	117,490.0	117,490.0	117,490.0
211	Salaries and Allowances	24,520.0	24,181.5	25,690.5	25,690.5	25,690.5	25,690.5
212	Wages		190.4	190.5	190.5	190.5	190.5
213	Overtime	107.0	168.5	168.5	168.5	168.5	168.5
214	Leave fares	449.0	1,403.6	1,403.5	1,403.5	1,403.5	1,403.5
215	Retirement Benefits, Pensions, Gratuities	10,668.6	18,508.7	19,138.5	19,138.5	19,138.5	19,138.5
216	Members of Parliament	88,648.9	68,898.3	70,898.5	70,898.5	70,898.5	70,898.5
22	Goods & Services	14,518.3	11,877.6	14,294.5	6,294.5	6,294.5	6,294.5
222	Travel and Subsistence	2,365.7	2,281.1	640.5	640.5	640.5	640.5
223	Office Materials and Supplies	1,100.0	1,097.0	597.0	597.0	597.0	597.0
224	Operational Materials and Supplies	798.9	570.4	570.5	570.5	570.5	570.5
225	Transport and Fuel	1,220.0	1,299.8	1,300.0	1,300.0	1,300.0	1,300.0
226	Administrative Consultancy Fees	4,812.0	2,239.6	619.5	619.5	619.5	619.5
227	Other Operational Expenses	3,933.7	4,115.5	10,430.0	2,430.0	2,430.0	2,430.0
228	Training	288.0	274.2	137.0	137.0	137.0	137.0
23	Utilities, Rentals and Property Costs	3,094.9	5,589.5	2,744.5	2,744.5	2,744.5	2,744.5
231	Utilities	660.0	2,328.2	1,328.0	1,328.0	1,328.0	1,328.0
232	Rentals of Property	404.9	571.3	571.5	571.5	571.5	571.5
233	Routine Maintenance	2,030.0	2,690.0	845.0	845.0	845.0	845.0
25	Grants Subsidies and Transfers	1,132.0	1,462.6	431.0	431.0	431.0	431.0
251	Membership Fees, Subscriptions & Contribution	599.0	731.3	265.5	265.5	265.5	265.5
255	Grants/Transfers to Individuals and Non-profit Organisations	533.0	731.3	165.5	165.5	165.5	165.5
27	Capital Formation	4,902.0	5,637.3	2,109.0	7,109.0	52,109.0	2,109.0
270	Capital Formation				5,000.0	50,000.0	
271	Office Equipments, Furniture & Fittings	1,700.0	1,904.5	1,204.5	1,204.5	1,204.5	1,204.5
273	Motor Vehicles	1,340.0	1,828.3				
276	Construction, Renovation and Improvements	1,862.0	1,904.5	904.5	904.5	904.5	904.5
Grand Total		148,040.7	137,918.0	137,069.0	134,069.0	179,069.0	129,069.0

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

10001	General Administrative Services
22313	Parliament Infrastructure

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	124,393.5	113,351.0	117,490.0
211	Salaries and Allowances	24,520.0	24,181.5	25,690.5
212	Wages	0.0	190.4	190.5
213	Overtime	107.0	168.5	168.5
214	Leave fares	449.0	1,403.6	1,403.5
215	Retirement Benefits, Pensions, Gratuities	10,668.6	18,508.7	19,138.5
216	Members of Parliament	88,648.9	68,898.3	70,898.5
22	Goods & Services	14,518.3	11,877.6	6,294.5
222	Travel and Subsistence	2,365.7	2,281.1	640.5
223	Office Materials and Supplies	1,100.0	1,097.0	597.0
224	Operational Materials and Supplies	798.9	570.4	570.5
225	Transport and Fuel	1,220.0	1,299.8	1,300.0
226	Administrative Consultancy Fees	4,812.0	2,239.6	619.5
227	Other Operational Expenses	3,933.7	4,115.5	2,430.0
228	Training	288.0	274.2	137.0
23	Utilities, Rentals and Property Costs	3,094.9	5,589.5	2,744.5
231	Utilities	660.0	2,328.2	1,328.0
232	Rentals of Property	404.9	571.3	571.5
233	Routine Maintenance	2,030.0	2,690.0	845.0
25	Grants Subsidies and Transfers	1,132.0	1,462.6	431.0
251	Membership Fees, Subscriptions & Contribution	599.0	731.3	265.5
255	Grants/Transfers to Individuals and Non-profit Organisations	533.0	731.3	165.5
27	Capital Formation	4,902.0	5,637.3	2,109.0
271	Office Equipments, Furniture & Fittings	1,700.0	1,904.5	1,204.5
273	Motor Vehicles	1,340.0	1,828.3	0.0
276	Construction, Renovation and Improvements	1,862.0	1,904.5	904.5
	GRAND TOTAL	148,040.7	137,918.0	129,069.0

B: Other Data in 2021

1. Staffing: Total Parliamentary Staff: 401, Staff on Strength of 326 and Vacancies of 75.
Members of Parliament: 111.

2. Vehicles: 24

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

201	National Parliament	201
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Project: 22313 Parliament Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	10,552.4	11,256.0	7,344.0	7,344.0	7,344.0	7,344.0
Program	Governor General's Services	10,552.4	11,256.0	7,344.0	7,344.0	7,344.0	7,344.0
10011	General Administrative Services	10,093.4	8,467.9	5,996.5	5,996.5	5,996.5	5,996.5
10012	Governor General's Emoluments	459.0	2,788.1	1,347.5	1,347.5	1,347.5	1,347.5
Main Program	Government Buildings Administration			10,000.0			
Program	Government Buildings Maintenance			10,000.0			
23424	Government House Rehabilitation Program			10,000.0			
Grand Total		10,552.4	11,256.0	17,344.0	7,344.0	7,344.0	7,344.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	2,790.8	3,016.0	3,175.0	3,175.0	3,175.0	3,175.0
211	Salaries and Allowances	2,018.9	2,200.9	2,373.5	2,373.5	2,373.5	2,373.5
213	Overtime	620.0	560.9	561.0	561.0	561.0	561.0
214	Leave fares	151.9	160.9	161.0	161.0	161.0	161.0
215	Retirement Benefits, Pensions, Gratuities		93.3	79.5	79.5	79.5	79.5
22	Goods & Services	7,260.9	7,508.6	4,143.5	3,843.5	3,843.5	3,843.5
222	Travel and Subsistence	2,062.8	2,778.0	1,081.5	1,081.5	1,081.5	1,081.5
223	Office Materials and Supplies	64.0	100.9	101.0	101.0	101.0	101.0
224	Operational Materials and Supplies	47.6	109.5	109.5	109.5	109.5	109.5
225	Transport and Fuel	209.7	246.6	246.5	246.5	246.5	246.5
227	Other Operational Expenses	4,872.8	4,136.5	2,536.5	2,236.5	2,236.5	2,236.5
228	Training	4.0	137.1	68.5	68.5	68.5	68.5
23	Utilities, Rentals and Property Costs	420.0	411.4	105.5	105.5	105.5	105.5
233	Routine Maintenance	420.0	411.4	105.5	105.5	105.5	105.5
27	Capital Formation	80.6	319.9	9,920.0	220.0	220.0	220.0
271	Office Equipments, Furniture & Fittings	80.6	319.9	220.0	220.0	220.0	220.0
276	Construction, Renovation and Improvements			9,700.0			
Grand Total		10,552.3	11,255.9	17,344.0	7,344.0	7,344.0	7,344.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,569.7	2,717.0	2,916.5
211	Salaries and Allowances	1,797.8	1,928.5	2,141.5
213	Overtime	620.0	560.9	561.0
214	Leave fares	151.9	134.3	134.5
215	Retirement Benefits, Pensions, Gratuities	0.0	93.3	79.5
22	Goods & Services	7,023.1	5,019.5	2,754.5
222	Travel and Subsistence	2,062.8	2,778.0	1,081.5
223	Office Materials and Supplies	64.0	100.9	101.0
224	Operational Materials and Supplies	47.6	109.5	109.5
225	Transport and Fuel	209.7	246.6	246.5
227	Other Operational Expenses	4,635.0	1,647.4	1,147.5
228	Training	4.0	137.1	68.5
23	Utilities, Rentals and Property Costs	420.0	411.4	105.5
233	Routine Maintenance	420.0	411.4	105.5
27	Capital Formation	80.6	319.9	220.0
271	Office Equipments, Furniture & Fittings	80.6	319.9	220.0
	GRAND TOTAL	10,093.4	8,467.8	5,996.5

B: Other Data in 2021

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. K1.0m purposely for His Excellency's Overseas official engagement (Germany, Philippines, Israel and Abu Dhabi) 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	221.1	299.0	258.5
211	Salaries and Allowances	221.1	272.3	232.0
214	Leave fares	0.0	26.7	26.5
22	Goods & Services	237.8	2,489.1	1,089.0
227	Other Operational Expenses	237.8	2,489.1	1,089.0
	GRAND TOTAL	458.9	2,788.1	1,347.5

B: Other Data in 2021

202	Office of Governor-General	202
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Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

23424 Government House Rehabilitation Program

202	Office of Governor-General	202
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Project: 23424 Government House Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	9,700.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

Funding source: Wholly GoPNG

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	214,962.1	136,713.0	115,007.0	96,137.0	86,137.0	76,137.0
Program	National Policy Formulation and Co-ordination Services	31,720.6	33,075.0	25,221.4	25,221.4	25,221.4	25,221.4
10014	Office of Legislative Council	4,928.9	5,045.0	3,568.5	3,568.5	3,568.5	3,568.5
10015	NEC Secretariat	1,656.3	2,522.0	2,140.4	2,140.4	2,140.4	2,140.4
10018	CACC Secretariat	1,908.4	2,282.0	1,642.5	1,642.5	1,642.5	1,642.5
10020	APEC	2,567.7	3,125.0	2,186.5	2,186.5	2,186.5	2,186.5
10030	Office of the Chief Secretary	2,030.4	3,129.0	1,958.5	1,958.5	1,958.5	1,958.5
10033	Office of Security Coordination and Assessment	1,315.2	2,424.0	1,632.5	1,632.5	1,632.5	1,632.5
11833	Internal Audit	393.3	464.0	438.5	438.5	438.5	438.5
11834	Social Policy & Governance	1,027.4	1,805.0	1,359.5	1,359.5	1,359.5	1,359.5
11835	Legal Unit	573.1	714.0	567.5	567.5	567.5	567.5
11836	Investigation	6,621.0	774.0	682.5	682.5	682.5	682.5
11837	International Relations	1,159.3	1,007.0	796.0	796.0	796.0	796.0
11838	Public Sector & National Reforms	500.9	1,112.0	937.5	937.5	937.5	937.5
11839	Executive Office, Order, Social & Admin & Provincial Sector	520.7	734.0	556.0	556.0	556.0	556.0
11910	Gas Project Coordination Office	2,020.1	2,087.0	1,662.0	1,662.0	1,662.0	1,662.0
11911	Executive - Economic & Infrastructure Sector & Internal Rela	589.3	731.0	593.5	593.5	593.5	593.5
11912	Provincial & District Services	984.9	609.0	533.0	533.0	533.0	533.0
11913	Economic Sector	1,119.1	1,630.0	1,421.0	1,421.0	1,421.0	1,421.0
12012	Administrative Sector & Province & District Services	182.2	865.0	772.5	772.5	772.5	772.5
12013	Law & Order Sector	723.7	951.0	836.0	836.0	836.0	836.0
12014	Infrastructure & Transport Sector	898.7	1,065.0	937.0	937.0	937.0	937.0
Program	Support to Prime Minister	22,383.2	19,659.0	9,657.0	9,657.0	9,657.0	9,657.0
10013	Office of the Prime Minister	13,620.9	8,198.0	2,757.5	2,757.5	2,757.5	2,757.5
10017	Media Services	1,267.1	1,958.0	1,558.5	1,558.5	1,558.5	1,558.5
10028	Mirigini House Expenses	295.0	1,090.0	899.5	899.5	899.5	899.5
10029	Government Flying Unit	1,336.3	1,608.0	1,083.0	1,083.0	1,083.0	1,083.0
10031	National Events	3,237.0	2,479.0	1,001.0	1,001.0	1,001.0	1,001.0
11478	Minister Assisting the Prime Minister	341.6	929.0	529.0	529.0	529.0	529.0
11842	Protocol	2,285.3	3,397.0	1,828.5	1,828.5	1,828.5	1,828.5
Program	Ministerial Services	29,976.7	24,376.0	25,846.1	25,846.1	25,846.1	25,846.1
10032	Ministerial Services	29,780.3	24,010.0	25,512.1	25,512.1	25,512.1	25,512.1
11841	Community Development	196.4	366.0	334.0	334.0	334.0	334.0
Program	General Administrative Services	14,741.4	19,603.0	15,412.5	15,412.5	15,412.5	15,412.5
11840	Corporate Services	1,721.4	3,695.0	1,805.0	1,805.0	1,805.0	1,805.0
11915	Executive - CSS	737.8	704.0	569.5	569.5	569.5	569.5
11916	Human Resource Management	4,130.6	3,302.0	2,543.0	2,543.0	2,543.0	2,543.0
11917	Finance and Administration	4,922.6	5,423.0	4,841.0	4,841.0	4,841.0	4,841.0
11918	Information Technology & Communication	616.8	1,105.0	1,052.0	1,052.0	1,052.0	1,052.0

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	2019	2020	2021	2022	2023	2024
11919	Corporate Planning & Management Unit	292.3	754.0	570.0	570.0	570.0	570.0
11920	Office of Ministerial Services	375.3	972.0	810.0	810.0	810.0	810.0
11921	CSS State Building Asset and Security	1,944.6	3,648.0	3,222.0	3,222.0	3,222.0	3,222.0
Program	General Administration	116,140.2	40,000.0	38,870.0	20,000.0	10,000.0	
22864	PNG Governance Facility	116,140.2	40,000.0	38,870.0	20,000.0	10,000.0	
Main Program	National Economic Management	1,200.0	2,000.0	1,000.0	2,000.0	2,000.0	
Program	Mining and Mineral Resources Regulation and Administration	1,200.0	2,000.0	1,000.0	2,000.0	2,000.0	
23056	Management & Coordination of Multiple LNG Development in the	1,200.0	2,000.0	1,000.0	2,000.0	2,000.0	
Main Program	National/Provincial Governments Affairs Co-ordination	41,231.9	24,000.0		15,000.0	10,000.0	
Program	General Administrative Services	41,231.9	24,000.0		15,000.0	10,000.0	
22789	Joint Understanding - Technical Enabling Unit	41,231.9	24,000.0		15,000.0	10,000.0	
Main Program	Provincial Administrative Services	46,424.2	134,600.0	42,250.0	110,000.0	60,000.0	40,000.0
Program	Administrative & Co-ordination Services	37,845.7	104,600.0	32,030.0	100,000.0	50,000.0	30,000.0
23166	PNG - Partnership Fund	37,845.7	104,600.0	32,030.0	100,000.0	50,000.0	30,000.0
Program	Policy and Administration	8,578.5	30,000.0	10,220.0	10,000.0	10,000.0	10,000.0
23163	Bougainville Programming	8,578.5	30,000.0	10,220.0	10,000.0	10,000.0	10,000.0
Main Program	General Personnel Policies and Procedures Co-ordination			100,000.0			
Program	Administrative & Co-ordination Services			100,000.0			
23528	Outstanding NEC Decisions			100,000.0			
Main Program	Government Buildings Administration				50,000.0	20,000.0	
Program	Government Buildings Maintenance				50,000.0	20,000.0	
23040	Manasupe Haus Refurbishment				50,000.0	20,000.0	
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	3,250.4	8,010.0	4,663.0	7,663.0	12,663.0	2,663.0
Program	Printing and Information Dissemination	3,250.4	3,010.0	2,663.0	2,663.0	2,663.0	2,663.0
10034	Government Printing Services	3,250.4	3,010.0	2,663.0	2,663.0	2,663.0	2,663.0
Program	Policy Formulation and General Administration		5,000.0	2,000.0	5,000.0	10,000.0	
21010	Mirigini Haus Fencing Project		5,000.0	2,000.0	5,000.0	10,000.0	
Main Program	Miscellaneous Multi-Functional Services		50,000.0		50,000.0	50,000.0	50,000.0
Program	General Administrative Services		50,000.0		50,000.0	50,000.0	50,000.0
20639	Bougainville Infrastructure		50,000.0		50,000.0	50,000.0	50,000.0
Main Program	Other Multi-Functional Development Projects		5,000.0	11,130.0	5,000.0	5,000.0	5,000.0
Program	National Strategic Planning		5,000.0	11,130.0	5,000.0	5,000.0	5,000.0
23285	PEACE		5,000.0	11,130.0	5,000.0	5,000.0	5,000.0
Grand Total		307,068.6	360,323.0	274,050.0	335,800.0	245,800.0	173,800.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	58,500.0	57,089.0	55,580.0	55,580.0	55,580.0	55,580.0
211	Salaries and Allowances	50,941.7	51,017.0	48,707.4	48,707.4	48,707.4	48,707.4
212	Wages	106.3	405.0	405.0	405.0	405.0	405.0
213	Overtime	1,200.6	1,833.0	1,833.0	1,833.0	1,833.0	1,833.0
214	Leave fares	2,216.5	1,712.0	2,212.0	2,212.0	2,212.0	2,212.0
215	Retirement Benefits, Pensions, Gratuities	4,034.9	2,122.0	2,422.6	2,422.6	2,422.6	2,422.6
22	Goods & Services	244,352.7	293,842.0	213,394.0	222,144.0	157,144.0	115,144.0
220	Goods & Services				202,000.0	137,000.0	95,000.0
221	Domestic Travel and Subsistence	876.9	589.0	389.0	389.0	389.0	389.0
222	Travel and Subsistence	5,098.7	6,566.0	2,281.5	2,281.5	2,281.5	2,281.5
223	Office Materials and Supplies	532.7	1,190.0	1,092.0	1,092.0	1,092.0	1,092.0
224	Operational Materials and Supplies	812.6	1,837.0	1,527.0	1,527.0	1,527.0	1,527.0
225	Transport and Fuel	695.6	1,379.0	1,279.0	1,279.0	1,279.0	1,279.0
226	Administrative Consultancy Fees	575.8	1,011.0	436.0	436.0	436.0	436.0
227	Other Operational Expenses	72,881.9	101,037.0	113,913.5	12,913.5	12,913.5	12,913.5
228	Training	314.1	633.0	226.0	226.0	226.0	226.0
229	Other Category for Donor Funded Projects	162,564.4	179,600.0	92,250.0			
23	Utilities, Rentals and Property Costs	3,715.0	3,147.0	1,876.5	1,876.5	1,876.5	1,876.5
231	Utilities	517.3	661.0	661.0	661.0	661.0	661.0
232	Rentals of Property	423.0	95.0	95.0	95.0	95.0	95.0
233	Routine Maintenance	2,774.7	2,391.0	1,120.5	1,120.5	1,120.5	1,120.5
25	Grants Subsidies and Transfers	62.7	140.0	104.5	104.5	104.5	104.5
251	Membership Fees, Subscriptions & Contribution	62.7	140.0	104.5	104.5	104.5	104.5
27	Capital Formation	438.6	6,105.0	3,095.0	56,095.0	31,095.0	1,095.0
270	Capital Formation				55,000.0	30,000.0	
271	Office Equipments, Furniture & Fittings	369.6	1,009.0	999.0	999.0	999.0	999.0
276	Construction, Renovation and Improvements	69.0	5,096.0	2,096.0	96.0	96.0	96.0
Grand Total		307,069.0	360,323.0	274,050.0	335,800.0	245,800.0	173,800.0

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	13,414.4	7,864.0	2,471.5
222	Travel and Subsistence	2,867.7	3,290.0	645.0
223	Office Materials and Supplies	143.1	95.0	95.0
224	Operational Materials and Supplies	58.9	96.0	96.0
225	Transport and Fuel	98.7	95.0	95.0
226	Administrative Consultancy Fees	30.0	95.0	47.5
227	Other Operational Expenses	10,216.0	4,193.0	1,493.0
23	Utilities, Rentals and Property Costs	145.0	191.0	143.0
231	Utilities	100.0	95.0	95.0
233	Routine Maintenance	45.0	96.0	48.0
25	Grants Subsidies and Transfers	15.0	48.0	48.0
251	Membership Fees, Subscriptions & Contribution	15.0	48.0	48.0
27	Capital Formation	46.4	95.0	95.0
271	Office Equipments, Furniture & Fittings	46.4	95.0	95.0
	GRAND TOTAL	13,620.8	8,198.0	2,757.5

B: Other Data in 2021

1. Labourers: Nil

2. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	462.2	701.0	632.5
211	Salaries and Allowances	368.3	616.0	552.5
213	Overtime	19.7	19.0	19.0
214	Leave fares	24.6	18.0	18.0
215	Retirement Benefits, Pensions, Gratuities	49.6	48.0	43.0
22	Goods & Services	798.4	1,171.0	840.0
222	Travel and Subsistence	199.9	262.0	131.0
224	Operational Materials and Supplies	29.8	70.0	70.0
227	Other Operational Expenses	568.7	839.0	639.0
23	Utilities, Rentals and Property Costs	6.0	39.0	39.0
233	Routine Maintenance	6.0	39.0	39.0
25	Grants Subsidies and Transfers	0.4	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.4	10.0	10.0
27	Capital Formation	0.0	37.0	37.0
271	Office Equipments, Furniture & Fittings	0.0	37.0	37.0
	GRAND TOTAL	1,267.0	1,958.0	1,558.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	106.3	405.0	405.0
212	Wages	106.3	405.0	405.0
22	Goods & Services	81.8	208.0	208.0
224	Operational Materials and Supplies	81.8	208.0	208.0
23	Utilities, Rentals and Property Costs	106.9	477.0	286.5
231	Utilities	37.7	96.0	96.0
233	Routine Maintenance	69.2	381.0	190.5
GRAND TOTAL		295.0	1,090.0	899.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	357.7	605.0	542.5
211	Salaries and Allowances	285.4	543.0	487.0
215	Retirement Benefits, Pensions, Gratuities	72.3	62.0	55.5
22	Goods & Services	243.1	433.0	308.0
222	Travel and Subsistence	43.8	50.0	25.0
224	Operational Materials and Supplies	30.2	40.0	40.0
227	Other Operational Expenses	158.1	324.0	224.0
228	Training	11.0	19.0	19.0
23	Utilities, Rentals and Property Costs	735.5	570.0	232.5
232	Rentals of Property	73.0	95.0	95.0
233	Routine Maintenance	662.5	475.0	137.5
	GRAND TOTAL	1,336.3	1,608.0	1,083.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	3,172.7	2,335.0	857.0
222	Travel and Subsistence	15.3	61.0	30.5
224	Operational Materials and Supplies	73.8	95.0	95.0
225	Transport and Fuel	105.5	154.0	154.0
226	Administrative Consultancy Fees	30.0	95.0	47.5
227	Other Operational Expenses	2,948.1	1,930.0	530.0
23	Utilities, Rentals and Property Costs	55.9	96.0	96.0
231	Utilities	47.6	48.0	48.0
233	Routine Maintenance	8.3	48.0	48.0
27	Capital Formation	8.3	48.0	48.0
271	Office Equipments, Furniture & Fittings	8.3	48.0	48.0
	GRAND TOTAL	3,236.9	2,479.0	1,001.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	341.6	929.0	529.0
227	Other Operational Expenses	341.6	929.0	529.0
	GRAND TOTAL	341.6	929.0	529.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	487.8	639.0	573.0
211	Salaries and Allowances	454.9	624.0	559.5
215	Retirement Benefits, Pensions, Gratuities	32.9	15.0	13.5
22	Goods & Services	1,766.0	2,682.0	1,179.5
222	Travel and Subsistence	387.0	405.0	102.5
224	Operational Materials and Supplies	84.5	95.0	95.0
225	Transport and Fuel	36.0	63.0	63.0
227	Other Operational Expenses	1,258.5	2,119.0	919.0
23	Utilities, Rentals and Property Costs	11.3	38.0	38.0
233	Routine Maintenance	11.3	38.0	38.0
27	Capital Formation	20.1	38.0	38.0
271	Office Equipments, Furniture & Fittings	20.1	38.0	38.0
	GRAND TOTAL	2,285.2	3,397.0	1,828.5

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

-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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	29,780.3	24,010.0	25,512.1
211	Salaries and Allowances	27,670.6	24,010.0	24,512.0
214	Leave fares	493.2	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,616.5	0.0	500.1
	GRAND TOTAL	29,780.3	24,010.0	25,512.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.6	308.0	276.0
211	Salaries and Allowances	200.1	288.0	258.0
215	Retirement Benefits, Pensions, Gratuities	-19.5	20.0	18.0
22	Goods & Services	15.8	55.0	55.0
222	Travel and Subsistence	3.3	14.0	14.0
223	Office Materials and Supplies	0.0	2.0	2.0
227	Other Operational Expenses	12.5	39.0	39.0
27	Capital Formation	0.0	3.0	3.0
271	Office Equipments, Furniture & Fittings	0.0	3.0	3.0
	GRAND TOTAL	196.4	366.0	334.0

B: Other Data in 2021

- 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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	116,140.2	40,000.0	38,870.0
229	Other Category for Donor Funded Projects	116,140.2	40,000.0	38,870.0
	GRAND TOTAL	116,140.2	40,000.0	38,870.0

B: Other Data in 2021

Source of funding: DFAT funded

Commencement Period: 2016.

End Period: 2020.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,200.0	2,000.0	1,000.0
227	Other Operational Expenses	1,200.0	2,000.0	1,000.0
	GRAND TOTAL	1,200.0	2,000.0	1,000.0

B: Other Data in 2021

Source of funding: Fully GoPNG funded

Commencement Period: 2019

End period: 2022

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: 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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	8,578.5	30,000.0	10,220.0
229	Other Category for Donor Funded Projects	8,578.5	30,000.0	10,220.0
	GRAND TOTAL	8,578.5	30,000.0	10,220.0

B: Other Data in 2021

Source of funding: Funded by DFAT.

Commencement Period: 2014.

End Period: 2020.

Performance Indicators:

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

203	Department of Prime Minister & NEC	203
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Main Program: General Personnel Policies and Procedures 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:

23528 Outstanding NEC Decisions

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	37,845.7	104,600.0	32,030.0
229	Other Category for Donor Funded Projects	37,845.7	104,600.0	32,030.0
	GRAND TOTAL	37,845.7	104,600.0	32,030.0

B: Other Data in 2021

Source of funding: Fully funded by DAFT

Commencement Period: 2017.

End Period: 2022.

Performance Indicators

(i) PPF Grants - Health

(ii) PPF Grants -Education

203	Department of Prime Minister & NEC	203
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Project: 23528 Outstanding NEC Decisions

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	100,000.0
227	Other Operational Expenses	0.0	0.0	100,000.0
	GRAND TOTAL	0.0	0.0	100,000.0

B: Other Data in 2021

203	Department of Prime Minister & NEC	203
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Main Program: Mining and Mineral Resources Regulation and Administration

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,472.9	2,698.0	2,419.0
211	Salaries and Allowances	2,104.6	2,589.0	2,321.5
215	Retirement Benefits, Pensions, Gratuities	368.3	109.0	97.5
22	Goods & Services	1,009.9	2,062.0	959.5
222	Travel and Subsistence	99.1	205.0	102.5
223	Office Materials and Supplies	23.7	48.0	48.0
224	Operational Materials and Supplies	33.5	57.0	57.0
227	Other Operational Expenses	853.6	1,752.0	752.0
23	Utilities, Rentals and Property Costs	1,387.8	190.0	95.0
233	Routine Maintenance	1,387.8	190.0	95.0
27	Capital Formation	58.4	95.0	95.0
271	Office Equipments, Furniture & Fittings	58.4	95.0	95.0
GRAND TOTAL		4,929.0	5,045.0	3,568.5

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	886.6	1,514.0	1,357.4
211	Salaries and Allowances	831.2	1,482.0	1,328.9
215	Retirement Benefits, Pensions, Gratuities	55.4	32.0	28.5
22	Goods & Services	738.9	950.0	725.0
222	Travel and Subsistence	113.8	250.0	125.0
223	Office Materials and Supplies	54.0	95.0	95.0
226	Administrative Consultancy Fees	9.0	29.0	29.0
227	Other Operational Expenses	562.1	576.0	476.0
23	Utilities, Rentals and Property Costs	26.4	29.0	29.0
233	Routine Maintenance	26.4	29.0	29.0
27	Capital Formation	4.4	29.0	29.0
271	Office Equipments, Furniture & Fittings	4.4	29.0	29.0
	GRAND TOTAL	1,656.3	2,522.0	2,140.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	829.9	840.0	753.0
211	Salaries and Allowances	806.1	817.0	732.5
215	Retirement Benefits, Pensions, Gratuities	23.8	23.0	20.5
22	Goods & Services	1,022.5	1,356.0	803.5
222	Travel and Subsistence	264.4	210.0	105.0
223	Office Materials and Supplies	6.5	38.0	38.0
224	Operational Materials and Supplies	5.0	19.0	19.0
226	Administrative Consultancy Fees	87.0	95.0	47.5
227	Other Operational Expenses	659.6	994.0	594.0
23	Utilities, Rentals and Property Costs	5.9	38.0	38.0
233	Routine Maintenance	5.9	38.0	38.0
27	Capital Formation	50.0	48.0	48.0
271	Office Equipments, Furniture & Fittings	50.0	48.0	48.0
	GRAND TOTAL	1,908.3	2,282.0	1,642.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,200.8	1,401.0	1,262.5
211	Salaries and Allowances	1,063.2	1,220.0	1,094.0
213	Overtime	0.0	29.0	29.0
214	Leave fares	0.0	33.0	33.0
215	Retirement Benefits, Pensions, Gratuities	137.6	119.0	106.5
22	Goods & Services	1,366.6	1,714.0	914.0
221	Domestic Travel and Subsistence	876.9	589.0	389.0
223	Office Materials and Supplies	28.4	39.0	39.0
224	Operational Materials and Supplies	27.7	58.0	58.0
227	Other Operational Expenses	433.6	1,028.0	428.0
27	Capital Formation	0.3	10.0	10.0
271	Office Equipments, Furniture & Fittings	0.3	10.0	10.0
	GRAND TOTAL	2,567.7	3,125.0	2,186.5

B: Other Data in 2021

- 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	927.5	1,141.0	1,023.0
211	Salaries and Allowances	794.7	1,014.0	909.0
215	Retirement Benefits, Pensions, Gratuities	132.8	127.0	114.0
22	Goods & Services	1,084.9	1,926.0	873.5
222	Travel and Subsistence	182.1	257.0	128.5
223	Office Materials and Supplies	9.0	38.0	38.0
224	Operational Materials and Supplies	46.6	96.0	96.0
225	Transport and Fuel	41.3	68.0	68.0
226	Administrative Consultancy Fees	176.7	324.0	0.0
227	Other Operational Expenses	629.2	1,143.0	543.0
23	Utilities, Rentals and Property Costs	8.2	29.0	29.0
233	Routine Maintenance	8.2	29.0	29.0
27	Capital Formation	9.6	33.0	33.0
271	Office Equipments, Furniture & Fittings	9.6	33.0	33.0
	GRAND TOTAL	2,030.2	3,129.0	1,958.5

B: Other Data in 2021

1. Staffing: 11: - 8 Staff on Strength, Chief Secretary, Executive Assistant 2 and 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	606.5	972.0	871.5
211	Salaries and Allowances	555.2	920.0	825.0
215	Retirement Benefits, Pensions, Gratuities	51.3	52.0	46.5
22	Goods & Services	700.7	1,433.0	742.0
222	Travel and Subsistence	118.7	182.0	91.0
223	Office Materials and Supplies	10.3	57.0	57.0
224	Operational Materials and Supplies	9.1	57.0	57.0
227	Other Operational Expenses	562.6	1,137.0	537.0
27	Capital Formation	8.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	8.0	19.0	19.0
	GRAND TOTAL	1,315.2	2,424.0	1,632.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	237.6	247.0	221.5
211	Salaries and Allowances	212.0	222.0	199.0
215	Retirement Benefits, Pensions, Gratuities	25.6	25.0	22.5
22	Goods & Services	148.8	207.0	207.0
223	Office Materials and Supplies	12.1	19.0	19.0
224	Operational Materials and Supplies	8.2	19.0	19.0
227	Other Operational Expenses	128.5	169.0	169.0
27	Capital Formation	7.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	7.0	10.0	10.0
	GRAND TOTAL	393.4	464.0	438.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	662.0	966.0	866.0
211	Salaries and Allowances	598.1	886.0	794.5
215	Retirement Benefits, Pensions, Gratuities	63.9	80.0	71.5
22	Goods & Services	365.4	839.0	493.5
222	Travel and Subsistence	85.9	291.0	145.5
223	Office Materials and Supplies	11.6	23.0	23.0
224	Operational Materials and Supplies	16.1	19.0	19.0
226	Administrative Consultancy Fees	9.0	29.0	29.0
227	Other Operational Expenses	242.8	477.0	277.0
GRAND TOTAL		1,027.4	1,805.0	1,359.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	450.5	452.0	405.5
211	Salaries and Allowances	375.6	397.0	356.0
215	Retirement Benefits, Pensions, Gratuities	74.9	55.0	49.5
22	Goods & Services	122.6	262.0	162.0
222	Travel and Subsistence	9.8	24.0	24.0
223	Office Materials and Supplies	3.9	19.0	19.0
227	Other Operational Expenses	108.9	219.0	119.0
GRAND TOTAL		573.1	714.0	567.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	367.1	424.0	380.5
211	Salaries and Allowances	349.9	393.0	352.5
215	Retirement Benefits, Pensions, Gratuities	17.2	31.0	28.0
22	Goods & Services	6,220.7	292.0	244.0
222	Travel and Subsistence	86.0	96.0	48.0
223	Office Materials and Supplies	13.6	19.0	19.0
224	Operational Materials and Supplies	10.0	19.0	19.0
225	Transport and Fuel	30.0	29.0	29.0
227	Other Operational Expenses	6,081.1	129.0	129.0
23	Utilities, Rentals and Property Costs	3.3	29.0	29.0
233	Routine Maintenance	3.3	29.0	29.0
27	Capital Formation	30.0	29.0	29.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	29.0
	GRAND TOTAL	6,621.1	774.0	682.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	843.6	613.0	549.5
211	Salaries and Allowances	843.6	613.0	549.5
22	Goods & Services	315.7	394.0	246.5
222	Travel and Subsistence	100.0	95.0	47.5
227	Other Operational Expenses	215.7	299.0	199.0
	GRAND TOTAL	1,159.3	1,007.0	796.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	391.2	822.0	747.5
211	Salaries and Allowances	225.8	616.0	552.5
214	Leave fares	120.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	45.4	106.0	95.0
22	Goods & Services	82.0	269.0	169.0
223	Office Materials and Supplies	6.2	29.0	29.0
227	Other Operational Expenses	75.8	240.0	140.0
27	Capital Formation	27.6	21.0	21.0
271	Office Equipments, Furniture & Fittings	27.6	21.0	21.0
GRAND TOTAL		500.8	1,112.0	937.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	244.2	388.0	348.0
211	Salaries and Allowances	216.1	360.0	323.0
215	Retirement Benefits, Pensions, Gratuities	28.1	28.0	25.0
22	Goods & Services	276.6	346.0	208.0
222	Travel and Subsistence	59.6	76.0	38.0
223	Office Materials and Supplies	13.7	29.0	29.0
226	Administrative Consultancy Fees	21.1	38.0	38.0
227	Other Operational Expenses	182.2	203.0	103.0
	GRAND TOTAL	520.8	734.0	556.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	846.4	784.0	703.0
211	Salaries and Allowances	846.4	689.0	618.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.0	85.0
22	Goods & Services	660.8	1,131.0	816.5
222	Travel and Subsistence	84.8	86.0	43.0
223	Office Materials and Supplies	25.3	34.0	34.0
224	Operational Materials and Supplies	18.1	19.0	19.0
225	Transport and Fuel	60.5	58.0	58.0
226	Administrative Consultancy Fees	150.0	143.0	71.5
227	Other Operational Expenses	322.1	791.0	591.0
23	Utilities, Rentals and Property Costs	468.2	127.0	97.5
231	Utilities	72.0	68.0	68.0
232	Rentals of Property	350.0	0.0	0.0
233	Routine Maintenance	46.2	59.0	29.5
25	Grants Subsidies and Transfers	5.0	7.0	7.0
251	Membership Fees, Subscriptions & Contribution	5.0	7.0	7.0
27	Capital Formation	39.9	38.0	38.0
271	Office Equipments, Furniture & Fittings	39.9	38.0	38.0
	GRAND TOTAL	2,020.3	2,087.0	1,662.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	357.0	363.0	325.5
211	Salaries and Allowances	298.3	326.0	292.5
215	Retirement Benefits, Pensions, Gratuities	58.7	37.0	33.0
22	Goods & Services	232.3	368.0	268.0
222	Travel and Subsistence	39.8	38.0	38.0
227	Other Operational Expenses	192.5	330.0	230.0
	GRAND TOTAL	589.3	731.0	593.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	789.2	273.0	245.0
211	Salaries and Allowances	741.1	244.0	219.0
215	Retirement Benefits, Pensions, Gratuities	48.1	29.0	26.0
22	Goods & Services	193.5	314.0	266.0
222	Travel and Subsistence	92.6	96.0	48.0
223	Office Materials and Supplies	0.0	10.0	10.0
226	Administrative Consultancy Fees	13.5	19.0	19.0
227	Other Operational Expenses	87.4	189.0	189.0
25	Grants Subsidies and Transfers	2.3	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	2.3	3.0	3.0
27	Capital Formation	0.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	19.0
	GRAND TOTAL	985.0	609.0	533.0

B: Other Data in 2021

1. Staffing: 7, Staff on Strength 2, vacancies 5.
2. Performance Indicators/Targets: Coordination/liasion and reporting on strategic issues to the Prime Minister through the Divisional Head.

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

(PBS Code: 20311021146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	915.9	1,293.0	1,174.0
211	Salaries and Allowances	808.3	1,079.0	967.5
214	Leave fares	0.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	107.6	71.0	63.5
22	Goods & Services	193.7	318.0	228.0
222	Travel and Subsistence	31.4	43.0	43.0
223	Office Materials and Supplies	8.8	29.0	29.0
226	Administrative Consultancy Fees	6.0	19.0	29.0
227	Other Operational Expenses	147.5	227.0	127.0
27	Capital Formation	9.4	19.0	19.0
271	Office Equipments, Furniture & Fittings	9.4	19.0	19.0
	GRAND TOTAL	1,119.0	1,630.0	1,421.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	41.1	570.0	511.0
211	Salaries and Allowances	0.1	531.0	476.0
215	Retirement Benefits, Pensions, Gratuities	41.0	39.0	35.0
22	Goods & Services	141.2	274.0	240.5
222	Travel and Subsistence	47.7	67.0	33.5
223	Office Materials and Supplies	10.0	29.0	29.0
227	Other Operational Expenses	83.5	178.0	178.0
27	Capital Formation	0.0	21.0	21.0
271	Office Equipments, Furniture & Fittings	0.0	21.0	21.0
GRAND TOTAL		182.3	865.0	772.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	583.6	651.0	583.5
211	Salaries and Allowances	539.2	632.0	545.9
215	Retirement Benefits, Pensions, Gratuities	44.4	19.0	37.6
22	Goods & Services	140.0	300.0	252.5
222	Travel and Subsistence	47.8	95.0	49.0
223	Office Materials and Supplies	12.0	38.0	40.0
226	Administrative Consultancy Fees	9.0	29.0	30.0
227	Other Operational Expenses	71.2	138.0	133.5
GRAND TOTAL		723.6	951.0	836.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	760.9	776.0	695.5
211	Salaries and Allowances	707.3	748.0	670.0
215	Retirement Benefits, Pensions, Gratuities	53.6	28.0	25.5
22	Goods & Services	137.7	289.0	241.5
222	Travel and Subsistence	53.1	95.0	75.0
224	Operational Materials and Supplies	14.2	29.0	19.0
226	Administrative Consultancy Fees	7.9	10.0	10.0
227	Other Operational Expenses	62.5	155.0	137.5
GRAND TOTAL		898.6	1,065.0	937.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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: Post, Telegraph, Cable and Wireless Communication Systems

Program: Printing and Information Dissemination

Program Objectives:

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

Program Description:

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

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

10034 Government Printing Services

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

(PBS Code: 20336042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,138.4	2,838.0	2,563.0
211	Salaries and Allowances	2,757.8	2,548.0	2,284.5
214	Leave fares	200.0	180.0	180.0
215	Retirement Benefits, Pensions, Gratuities	180.6	110.0	98.5
22	Goods & Services	112.0	172.0	100.0
227	Other Operational Expenses	112.0	172.0	100.0
	GRAND TOTAL	3,250.4	3,010.0	2,663.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2021

Source of funding: Wholly funded by GoPNG

End Period: 2022

Performance Indicators:

- (i) Removal of old fence
- (ii) Clearing and foundation works
- (iii) Construction of Fence
- (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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,403.1	3,020.0	1,509.0
222	Travel and Subsistence	10.4	67.0	33.5
223	Office Materials and Supplies	85.7	290.0	190.0
224	Operational Materials and Supplies	103.7	416.0	116.0
225	Transport and Fuel	243.4	527.0	427.0
226	Administrative Consultancy Fees	14.6	48.0	0.0
227	Other Operational Expenses	945.3	1,672.0	742.5
23	Utilities, Rentals and Property Costs	260.8	475.0	137.5
233	Routine Maintenance	260.8	475.0	137.5
25	Grants Subsidies and Transfers	40.0	71.0	35.5
251	Membership Fees, Subscriptions & Contribution	40.0	71.0	35.5
27	Capital Formation	17.5	129.0	123.0
271	Office Equipments, Furniture & Fittings	17.5	129.0	123.0
	GRAND TOTAL	1,721.4	3,695.0	1,805.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	509.8	333.0	298.5
211	Salaries and Allowances	461.7	314.0	281.5
215	Retirement Benefits, Pensions, Gratuities	48.1	19.0	17.0
22	Goods & Services	228.0	371.0	271.0
222	Travel and Subsistence	0.0	20.0	20.0
223	Office Materials and Supplies	2.6	10.0	10.0
224	Operational Materials and Supplies	9.7	10.0	10.0
227	Other Operational Expenses	215.7	331.0	231.0
GRAND TOTAL		737.8	704.0	569.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,615.2	2,108.0	1,912.5
211	Salaries and Allowances	3,296.8	1,701.0	1,525.0
214	Leave fares	108.7	217.0	217.0
215	Retirement Benefits, Pensions, Gratuities	209.7	190.0	170.5
22	Goods & Services	500.5	1,150.0	590.5
223	Office Materials and Supplies	4.5	48.0	48.0
226	Administrative Consultancy Fees	12.0	38.0	38.0
227	Other Operational Expenses	235.3	545.0	345.0
228	Training	248.7	519.0	159.5
27	Capital Formation	15.0	44.0	40.0
271	Office Equipments, Furniture & Fittings	15.0	44.0	40.0
	GRAND TOTAL	4,130.7	3,302.0	2,543.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,052.3	3,490.0	3,336.5
211	Salaries and Allowances	1,021.5	1,222.0	1,095.5
213	Overtime	742.9	1,226.0	1,226.0
214	Leave fares	1,019.9	783.0	783.0
215	Retirement Benefits, Pensions, Gratuities	268.0	259.0	232.0
22	Goods & Services	1,621.3	1,627.0	1,231.5
222	Travel and Subsistence	47.7	96.0	48.0
223	Office Materials and Supplies	39.5	95.0	95.0
224	Operational Materials and Supplies	62.4	95.0	95.0
225	Transport and Fuel	80.2	385.0	385.0
227	Other Operational Expenses	1,337.1	861.0	561.0
228	Training	54.4	95.0	47.5
23	Utilities, Rentals and Property Costs	234.0	258.0	225.0
231	Utilities	200.0	192.0	192.0
233	Routine Maintenance	34.0	66.0	33.0
27	Capital Formation	15.0	48.0	48.0
271	Office Equipments, Furniture & Fittings	15.0	48.0	48.0
	GRAND TOTAL	4,922.6	5,423.0	4,841.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	395.7	516.0	463.0
211	Salaries and Allowances	374.9	495.0	444.0
215	Retirement Benefits, Pensions, Gratuities	20.8	21.0	19.0
22	Goods & Services	160.0	317.0	317.0
223	Office Materials and Supplies	8.2	57.0	57.0
224	Operational Materials and Supplies	5.5	53.0	53.0
227	Other Operational Expenses	146.3	207.0	207.0
23	Utilities, Rentals and Property Costs	60.0	162.0	162.0
231	Utilities	60.0	162.0	162.0
25	Grants Subsidies and Transfers	0.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
27	Capital Formation	1.1	109.0	109.0
271	Office Equipments, Furniture & Fittings	1.1	109.0	109.0
	GRAND TOTAL	616.8	1,105.0	1,052.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	151.7	329.0	295.0
211	Salaries and Allowances	135.3	306.0	274.5
215	Retirement Benefits, Pensions, Gratuities	16.4	23.0	20.5
22	Goods & Services	140.6	425.0	275.0
224	Operational Materials and Supplies	15.0	95.0	95.0
227	Other Operational Expenses	125.6	330.0	180.0
	GRAND TOTAL	292.3	754.0	570.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	239.3	628.0	563.5
211	Salaries and Allowances	177.2	568.0	509.5
215	Retirement Benefits, Pensions, Gratuities	62.1	60.0	54.0
22	Goods & Services	134.4	277.0	179.5
222	Travel and Subsistence	6.6	95.0	47.5
224	Operational Materials and Supplies	1.2	10.0	10.0
227	Other Operational Expenses	126.6	172.0	122.0
27	Capital Formation	1.6	67.0	67.0
271	Office Equipments, Furniture & Fittings	1.6	67.0	67.0
GRAND TOTAL		375.3	972.0	810.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,608.1	2,991.0	2,764.5
211	Salaries and Allowances	820.5	2,004.0	1,797.0
213	Overtime	437.9	559.0	559.0
214	Leave fares	250.0	238.0	238.0
215	Retirement Benefits, Pensions, Gratuities	99.7	190.0	170.5
22	Goods & Services	67.7	162.0	162.0
224	Operational Materials and Supplies	67.7	162.0	162.0
23	Utilities, Rentals and Property Costs	199.7	399.0	199.5
233	Routine Maintenance	199.7	399.0	199.5
27	Capital Formation	69.0	96.0	96.0
276	Construction, Renovation and Improvements	69.0	96.0	96.0
	GRAND TOTAL	1,944.5	3,648.0	3,222.0

B: Other Data in 2021

Staffing: 30

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	50,000.0	0.0
227	Other Operational Expenses	0.0	50,000.0	0.0
	GRAND TOTAL	0.0	50,000.0	0.0

B: Other Data in 2021

Source of funding: 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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	41,231.9	24,000.0	0.0
227	Other Operational Expenses	41,231.9	24,000.0	0.0
	GRAND TOTAL	41,231.9	24,000.0	0.0

B: Other Data in 2021

Source of funding: DFAT funded

Commencement Period: 2014.

End Period: 2020.

Performance indicators:

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	2019	2020	2021
2	EXPENSES			
	36 - United Nations Development Program	0.0	5,000.0	11,130.0
229	Other Category for Donor Funded Projects	0.0	5,000.0	11,130.0
	GRAND TOTAL	0.0	5,000.0	11,130.0

B: Other Data in 2021

Funding Source: DFAT funded

Commencement Period: 2018

End Period: 2022.

Performance Indicators:

(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	2019	2020	2021	2022	2023	2024
Main Program	Statistical Services	35,262.4	61,395.0	76,844.5	11,844.5	10,844.5	8,844.5
Program	Statistical Operations and Procedures	6,142.1	7,167.1	4,136.0	4,136.0	4,136.0	4,136.0
10039	Economic Statistics	4,417.3	4,714.0	3,036.5	3,036.5	3,036.5	3,036.5
10040	Population & Social Statistics	1,024.4	1,453.1	1,099.5	1,099.5	1,099.5	1,099.5
22952	Conduct of CPI & Survey of Business Activities	700.4	1,000.0				
Program	Statistical Support Services	29,120.3	54,227.9	72,708.5	7,708.5	6,708.5	4,708.5
10038	Corporate Services	2,847.5	4,227.9	2,708.5	2,708.5	2,708.5	2,708.5
22953	2020 Population Census Preparation	26,272.8	50,000.0	70,000.0	5,000.0	4,000.0	2,000.0
Grand Total		35,262.4	61,395.0	76,844.5	11,844.5	10,844.5	8,844.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	7,947.7	7,541.0	5,784.5	5,784.5	5,784.5	5,784.5
211	Salaries and Allowances	6,655.4	6,655.4	5,035.5	5,035.5	5,035.5	5,035.5
212	Wages	332.1	324.7	324.5	324.5	324.5	324.5
213	Overtime	54.7					
214	Leave fares	150.2					
215	Retirement Benefits, Pensions, Gratuities	755.3	560.9	424.5	424.5	424.5	424.5
22	Goods & Services	27,307.2	53,831.0	71,037.0	6,037.0	5,037.0	3,037.0
220	Goods & Services				5,000.0	4,000.0	2,000.0
222	Travel and Subsistence	286.1	2,309.3	541.5	541.5	541.5	541.5
223	Office Materials and Supplies	76.7	102.8	103.0	103.0	103.0	103.0
224	Operational Materials and Supplies	82.9	60.9	61.0	61.0	61.0	61.0
225	Transport and Fuel	59.3	67.6	67.5	67.5	67.5	67.5
226	Administrative Consultancy Fees	133.8					
227	Other Operational Expenses	26,646.5	51,195.2	70,195.0	195.0	195.0	195.0
228	Training	21.9	95.2	69.0	69.0	69.0	69.0
23	Utilities, Rentals and Property Costs	7.5	22.9	23.0	23.0	23.0	23.0
233	Routine Maintenance	7.5	22.9	23.0	23.0	23.0	23.0
Grand Total		35,262.4	61,394.9	76,844.5	11,844.5	10,844.5	8,844.5

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

10039	Economic Statistics
10040	Population & Social Statistics
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,195.8	3,252.1	2,460.5
211	Salaries and Allowances	3,862.8	3,076.9	2,328.0
215	Retirement Benefits, Pensions, Gratuities	333.0	175.2	132.5
22	Goods & Services	221.3	1,461.9	576.0
222	Travel and Subsistence	28.9	1,119.0	259.5
223	Office Materials and Supplies	15.6	52.4	52.5
224	Operational Materials and Supplies	3.7	3.8	4.0
225	Transport and Fuel	18.2	48.6	48.5
227	Other Operational Expenses	144.5	185.7	185.5
228	Training	10.4	52.4	26.0
	GRAND TOTAL	4,417.1	4,714.0	3,036.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,024.5	1,453.1	1,099.5
211	Salaries and Allowances	889.8	1,308.4	990.0
215	Retirement Benefits, Pensions, Gratuities	134.7	144.7	109.5
	GRAND TOTAL	1,024.5	1,453.1	1,099.5

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	700.3	1,000.0	0.0
212	Wages	109.7	0.0	0.0
213	Overtime	19.9	0.0	0.0
222	Travel and Subsistence	149.2	0.0	0.0
223	Office Materials and Supplies	29.6	0.0	0.0
224	Operational Materials and Supplies	49.2	0.0	0.0
225	Transport and Fuel	29.2	0.0	0.0
226	Administrative Consultancy Fees	94.1	0.0	0.0
227	Other Operational Expenses	219.4	1,000.0	0.0
	GRAND TOTAL	700.3	1,000.0	0.0

B: Other Data in 2021

Source of funding; No funds allocated in 2021

Performance Indicators;

1. Number of business houses interviewed for the survey
2. The SBA is conducted 2021
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,597.7	2,835.7	2,224.5
211	Salaries and Allowances	1,902.8	2,270.1	1,717.5
212	Wages	222.3	324.7	324.5
213	Overtime	34.8	0.0	0.0
214	Leave fares	150.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	287.6	240.9	182.5
22	Goods & Services	242.3	1,369.3	461.0
222	Travel and Subsistence	108.0	1,190.3	282.0
223	Office Materials and Supplies	31.5	50.5	50.5
224	Operational Materials and Supplies	29.9	57.1	57.0
225	Transport and Fuel	11.9	19.0	19.0
226	Administrative Consultancy Fees	39.7	0.0	0.0
227	Other Operational Expenses	9.8	9.5	9.5
228	Training	11.5	42.9	43.0
23	Utilities, Rentals and Property Costs	7.5	22.9	23.0
233	Routine Maintenance	7.5	22.9	23.0
	GRAND TOTAL	2,847.5	4,227.9	2,708.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	26,272.8	50,000.0	70,000.0
227	Other Operational Expenses	26,272.8	50,000.0	70,000.0
	GRAND TOTAL	26,272.8	50,000.0	70,000.0

B: Other Data in 2021

Source of funding; Wholly GoPNG funded

Commencement Period: 2018.

End Period:2023

Performance indicators:

1. Demarcation of urban/rural boundaries completed
2. Census Unit Register Updated
3. General Census preparations are completed
4. 2021 National Population and Household Census is conducted
5. 2021 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	2019	2020	2021	2022	2023	2024
Main Program	National/Provincial Governments Affairs Co-ordination	6,386.6	4,581.0	4,092.0	4,092.0	4,092.0	4,092.0
Program	Administrative & Co-ordination Services	6,386.6	4,581.0	4,092.0	4,092.0	4,092.0	4,092.0
10041	General Services	6,386.6	4,581.0	4,092.0	4,092.0	4,092.0	4,092.0
Grand Total		6,386.6	4,581.0	4,092.0	4,092.0	4,092.0	4,092.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	2,679.2	2,565.0	2,814.0	2,814.0	2,814.0	2,814.0
211	Salaries and Allowances	2,419.1	2,192.7	2,496.0	2,496.0	2,496.0	2,496.0
212	Wages	58.7	40.9	41.0	41.0	41.0	41.0
214	Leave fares	70.0	135.2	135.0	135.0	135.0	135.0
215	Retirement Benefits, Pensions, Gratuities	131.4	196.2	142.0	142.0	142.0	142.0
22	Goods & Services	3,694.4	1,897.9	1,160.0	1,160.0	1,160.0	1,160.0
221	Domestic Travel and Subsistence	28.4	38.1	38.0	38.0	38.0	38.0
222	Travel and Subsistence	32.9	45.8	46.0	46.0	46.0	46.0
223	Office Materials and Supplies	20.0	57.1	57.0	57.0	57.0	57.0
224	Operational Materials and Supplies	20.0	19.0	19.0	19.0	19.0	19.0
225	Transport and Fuel	10.0	23.8	24.0	24.0	24.0	24.0
226	Administrative Consultancy Fees	34.7	38.1	38.0	38.0	38.0	38.0
227	Other Operational Expenses	3,548.4	1,647.4	909.5	909.5	909.5	909.5
228	Training		28.6	28.5	28.5	28.5	28.5
23	Utilities, Rentals and Property Costs	5.0	99.0	99.0	99.0	99.0	99.0
231	Utilities	5.0	47.6	47.5	47.5	47.5	47.5
232	Rentals of Property		19.0	19.0	19.0	19.0	19.0
233	Routine Maintenance		32.4	32.5	32.5	32.5	32.5
27	Capital Formation	8.0	19.0	19.0	19.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	8.0	19.0	19.0	19.0	19.0	19.0
Grand Total		6,386.6	4,580.9	4,092.0	4,092.0	4,092.0	4,092.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,679.2	2,565.0	2,814.0
211	Salaries and Allowances	2,419.1	2,192.7	2,496.0
212	Wages	58.7	40.9	41.0
214	Leave fares	70.0	135.2	135.0
215	Retirement Benefits, Pensions, Gratuities	131.4	196.2	142.0
22	Goods & Services	3,694.4	1,897.9	1,160.0
221	Domestic Travel and Subsistence	28.4	38.1	38.0
222	Travel and Subsistence	32.9	45.8	46.0
223	Office Materials and Supplies	20.0	57.1	57.0
224	Operational Materials and Supplies	20.0	19.0	19.0
225	Transport and Fuel	10.0	23.8	24.0
226	Administrative Consultancy Fees	34.7	38.1	38.0
227	Other Operational Expenses	3,548.4	1,647.4	909.5
228	Training	0.0	28.6	28.5
23	Utilities, Rentals and Property Costs	5.0	99.0	99.0
231	Utilities	5.0	47.6	47.5
232	Rentals of Property	0.0	19.0	19.0
233	Routine Maintenance	0.0	32.4	32.5
27	Capital Formation	8.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	8.0	19.0	19.0
	GRAND TOTAL	6,386.6	4,580.9	4,092.0

B: Other Data in 2021

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

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	2019	2020	2021	2022	2023	2024
Main Program	National Economic Management	10,557.0	26,998.0	12,725.5	18,725.5	18,725.5	18,725.5
Program	General Administration	9,340.7	13,783.0	7,610.5	7,610.5	7,610.5	7,610.5
10042	Top Management & Administrative Services	7,071.6	7,591.0	4,207.5	4,207.5	4,207.5	4,207.5
10043	Executive Branch (Finance)	1,652.1	3,810.0	2,605.5	2,605.5	2,605.5	2,605.5
11480	Security & Cleaning Contracts	617.0	2,382.0	797.5	797.5	797.5	797.5
Program	Ministerial Services	1,216.3	215.0	115.0	115.0	115.0	115.0
11973	Ministerial Support Services	1,216.3	215.0	115.0	115.0	115.0	115.0
Program	Research, Economics and Marketing		13,000.0	5,000.0	11,000.0	11,000.0	11,000.0
23300	Special Economic Zones Program		13,000.0	5,000.0	11,000.0	11,000.0	11,000.0
Main Program	Public Finance Management	42,384.1	85,038.0	31,608.5	40,108.5	38,108.5	33,108.5
Program	Treasury Operations	26,837.6	52,322.0	21,313.5	34,813.5	32,813.5	27,813.5
10045	Finance Training Branch	465.4	3,435.0	3,108.0	3,108.0	3,108.0	3,108.0
10046	Internal Audits	3,655.8	4,993.0	2,880.5	2,880.5	2,880.5	2,880.5
10047	Non Tax Revenue	2,850.5	2,514.0	2,249.0	2,249.0	2,249.0	2,249.0
10048	Financial Reporting and Compliance	3,289.2	3,496.0	3,464.5	3,464.5	3,464.5	3,464.5
10049	Prov & District Financial Management	2,746.0	2,922.0	2,896.0	2,896.0	2,896.0	2,896.0
10050	Financial Control	3,543.1	2,962.0	2,715.5	2,715.5	2,715.5	2,715.5
20013	Financial Management Project	5,500.0	10,000.0	2,000.0	10,500.0	10,500.0	10,500.0
20014	Provincial Capacity Building Project	1,800.0	2,000.0	2,000.0	5,000.0	5,000.0	
22658	District and Provincial Treasury Roll-out Program	2,987.6	5,000.0		2,000.0		
23312	District Treasury Technology Upgrade		15,000.0				
Program	Finance and General Administration	323.5	30,116.0	9,095.0	2,095.0	2,095.0	2,095.0
13178	Financial Accountability and Inspections Division	323.5	2,116.0	2,095.0	2,095.0	2,095.0	2,095.0
23313	Financial Technology (Fintech) Blockchain Government		3,000.0	2,000.0			
23314	National Financial Inclusion Program		10,000.0				
23315	Parliamentary Government Business Modernisation Project		15,000.0	5,000.0			
Program	General Administrative Services	11,926.9		600.0	600.0	600.0	600.0
10806	Payments	11,926.9		600.0	600.0	600.0	600.0
Program	General Administration	3,296.1	2,600.0	600.0	2,600.0	2,600.0	2,600.0
10807	Organisational Strategy	1,312.0		600.0	600.0	600.0	600.0
22790	Combating Corruption	1,984.1	2,600.0		2,000.0	2,000.0	2,000.0
Main Program	Law Courts And Judicial Operations			2,000.0			
Program	Administration & Improvement of Laws and the Legal System			2,000.0			
23594	Public Private Partnership Act (2014) Implementation			2,000.0			
Main Program	Government Buildings Administration	179.6	907.0	897.5	897.5	897.5	897.5
Program	General Administrative Services	179.6	280.0	277.0	277.0	277.0	277.0
13179	Government Office Accommodation	179.6	280.0	277.0	277.0	277.0	277.0
Program	General Administration		627.0	620.5	620.5	620.5	620.5

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	2019	2020	2021	2022	2023	2024
13189	Government Office Development		627.0	620.5	620.5	620.5	620.5
Main	Rural Development			72,000.0			
Program	General Administrative Services			72,000.0			
22305	Rural Infrastructures			72,000.0			
Grand Total		53,120.7	112,943.0	119,231.5	59,731.5	57,731.5	52,731.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	24,167.9	22,002.0	21,776.5	21,776.5	21,776.5	21,776.5
211	Salaries and Allowances	22,248.2	20,276.0	19,817.3	19,817.3	19,817.3	19,817.3
213	Overtime	10.0	97.0	97.0	97.0	97.0	97.0
214	Leave fares	943.4	794.0	933.1	933.1	933.1	933.1
215	Retirement Benefits, Pensions, Gratuities	1,060.7	773.0	867.1	867.1	867.1	867.1
217	Contract Officers Education Benefits	49.2	62.0	62.0	62.0	62.0	62.0
219	Unidentified Alesco Payroll Expenditure	-143.6					
22	Goods & Services	26,955.8	68,501.0	91,334.5	27,834.5	27,834.5	22,834.5
220	Goods & Services				22,000.0	22,000.0	17,000.0
221	Domestic Travel and Subsistence	1,528.4	2,985.0	844.5	844.5	844.5	844.5
222	Travel and Subsistence	132.7	211.0	155.5	155.5	155.5	155.5
223	Office Materials and Supplies	556.0	598.0	510.0	510.0	510.0	510.0
224	Operational Materials and Supplies	151.0	6,345.0	352.0	352.0	352.0	352.0
225	Transport and Fuel	201.1	269.0	276.5	276.5	276.5	276.5
226	Administrative Consultancy Fees	337.4	478.0	48.0	48.0	48.0	48.0
227	Other Operational Expenses	20,822.7	55,959.0	88,180.0	3,180.0	3,180.0	3,180.0
228	Training	3,226.5	1,656.0	968.0	468.0	468.0	468.0
23	Utilities, Rentals and Property Costs	1,426.6	2,956.0	1,679.5	1,679.5	1,679.5	1,679.5
230	Utilities, Rentals and Property Costs				500.0	500.0	500.0
231	Utilities		11.0	11.0	11.0	11.0	11.0
233	Routine Maintenance	1,426.6	2,945.0	1,668.5	1,168.5	1,168.5	1,168.5
25	Grants Subsidies and Transfers	554.1	11,160.0	788.0	288.0	288.0	288.0
251	Membership Fees, Subscriptions & Contribution	554.1	1,160.0	288.0	288.0	288.0	288.0
252	Grants/Transfers to Public Authorities		10,000.0	500.0			
26	Acquisition of Existing Assets	172.8	171.0				
261	Acquisition of Lands, Buildings & Structures	172.8	171.0				
27	Capital Formation	5,721.3	8,153.0	3,653.0	8,153.0	6,153.0	6,153.0
270	Capital Formation				8,000.0	6,000.0	6,000.0
271	Office Equipments, Furniture & Fittings	113.7	149.0	149.0	149.0	149.0	149.0
272	Information & Communication Technology	2,400.0	4.0	1,004.0	4.0	4.0	4.0
273	Motor Vehicles	220.0					
274	Feasibility Studies & Project Preparation		3,000.0	1,000.0			
276	Construction, Renovation and Improvements	2,987.6	5,000.0	1,500.0			

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
Grand Total		58,998.5	112,943.0	119,231.5	59,731.5	57,731.5	52,731.5

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,216.3	215.0	115.0
227	Other Operational Expenses	1,216.3	215.0	115.0
	GRAND TOTAL	1,216.3	215.0	115.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	13,000.0	5,000.0
227	Other Operational Expenses	0.0	10,000.0	4,000.0
274	Feasibility Studies & Project Preparation	0.0	3,000.0	1,000.0
	GRAND TOTAL	0.0	13,000.0	5,000.0

B: Other Data in 2021

Funding source: Fully GoPNG funded.

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	101.6	2,337.0	2,313.0
211	Salaries and Allowances	45.4	2,095.0	2,072.5
214	Leave fares	56.2	118.0	118.0
215	Retirement Benefits, Pensions, Gratuities	0.0	124.0	122.5
22	Goods & Services	336.3	1,069.0	766.0
221	Domestic Travel and Subsistence	41.5	78.0	78.0
222	Travel and Subsistence	2.7	15.0	15.0
223	Office Materials and Supplies	13.3	20.0	20.0
224	Operational Materials and Supplies	0.1	3.0	3.0
225	Transport and Fuel	1.0	2.0	2.0
227	Other Operational Expenses	145.4	745.0	545.0
228	Training	132.3	206.0	103.0
23	Utilities, Rentals and Property Costs	16.2	16.0	16.0
233	Routine Maintenance	16.2	16.0	16.0
27	Capital Formation	11.2	13.0	13.0
271	Office Equipments, Furniture & Fittings	11.2	13.0	13.0
GRAND TOTAL		465.3	3,435.0	3,108.0

B: Other Data in 2021

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

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

206	Department of Finance	206
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Activity: 10046 Internal Audits

(PBS Code: 20612031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,268.0	1,686.0	1,669.0
211	Salaries and Allowances	2,020.2	1,605.0	1,588.0
214	Leave fares	109.3	81.0	81.0
215	Retirement Benefits, Pensions, Gratuities	138.5	0.0	0.0
22	Goods & Services	1,234.6	3,077.0	1,077.0
221	Domestic Travel and Subsistence	119.9	295.0	195.0
223	Office Materials and Supplies	46.2	248.0	148.0
224	Operational Materials and Supplies	39.3	104.0	104.0
225	Transport and Fuel	12.0	48.0	48.0
227	Other Operational Expenses	1,017.2	2,382.0	582.0
23	Utilities, Rentals and Property Costs	8.0	39.0	39.0
233	Routine Maintenance	8.0	39.0	39.0
25	Grants Subsidies and Transfers	145.1	191.0	95.5
251	Membership Fees, Subscriptions & Contribution	145.1	191.0	95.5
	GRAND TOTAL	3,655.7	4,993.0	2,880.5

B: Other Data in 2021

1 Staffing 27: Staff on Strength 27; Vacancies 1

2 Vehicle: 2

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

206	Department of Finance	206
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Activity: 10047 Non Tax Revenue

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,028.9	1,475.0	1,460.0
211	Salaries and Allowances	1,882.4	1,332.0	1,318.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	75.1	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	66.8	88.0	87.0
219	Unidentified Alesco Payroll Expenditure	-0.4	0.0	0.0
22	Goods & Services	810.2	1,000.0	750.0
221	Domestic Travel and Subsistence	38.5	101.0	101.0
223	Office Materials and Supplies	23.1	34.0	34.0
224	Operational Materials and Supplies	13.8	39.0	39.0
225	Transport and Fuel	15.0	29.0	29.0
227	Other Operational Expenses	719.8	797.0	547.0
23	Utilities, Rentals and Property Costs	0.0	15.0	15.0
233	Routine Maintenance	0.0	15.0	15.0
27	Capital Formation	11.3	24.0	24.0
271	Office Equipments, Furniture & Fittings	11.3	24.0	24.0
GRAND TOTAL		2,850.4	2,514.0	2,249.0

B: Other Data in 2021

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

2 Vehicles: 1

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

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

(PBS Code: 20612031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,976.6	2,978.0	2,946.5
211	Salaries and Allowances	2,745.0	2,868.0	2,837.5
214	Leave fares	93.3	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	138.3	83.0	82.0
22	Goods & Services	303.3	460.0	460.0
221	Domestic Travel and Subsistence	0.0	45.0	45.0
222	Travel and Subsistence	40.0	25.0	25.0
223	Office Materials and Supplies	21.5	32.0	32.0
224	Operational Materials and Supplies	22.7	48.0	48.0
225	Transport and Fuel	21.5	24.0	24.0
227	Other Operational Expenses	197.6	286.0	286.0
23	Utilities, Rentals and Property Costs	3.7	22.0	22.0
233	Routine Maintenance	3.7	22.0	22.0
27	Capital Formation	5.6	36.0	36.0
271	Office Equipments, Furniture & Fittings	5.6	36.0	36.0
	GRAND TOTAL	3,289.2	3,496.0	3,464.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,027.4	2,486.0	2,460.0
211	Salaries and Allowances	1,827.4	2,317.0	2,292.5
214	Leave fares	200.0	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	121.0	119.5
22	Goods & Services	410.6	340.0	340.0
221	Domestic Travel and Subsistence	155.7	90.0	90.0
223	Office Materials and Supplies	23.5	29.0	29.0
225	Transport and Fuel	30.0	29.0	29.0
227	Other Operational Expenses	201.4	192.0	192.0
23	Utilities, Rentals and Property Costs	49.9	48.0	48.0
233	Routine Maintenance	49.9	48.0	48.0
27	Capital Formation	258.1	48.0	48.0
271	Office Equipments, Furniture & Fittings	38.1	48.0	48.0
273	Motor Vehicles	220.0	0.0	0.0
	GRAND TOTAL	2,746.0	2,922.0	2,896.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,110.2	2,037.0	2,016.0
211	Salaries and Allowances	2,917.0	1,964.0	1,943.0
214	Leave fares	93.7	55.0	55.0
215	Retirement Benefits, Pensions, Gratuities	99.5	18.0	18.0
22	Goods & Services	395.6	874.0	648.5
221	Domestic Travel and Subsistence	48.8	140.0	140.0
222	Travel and Subsistence	6.4	51.0	25.5
223	Office Materials and Supplies	34.0	130.0	130.0
224	Operational Materials and Supplies	26.5	79.0	79.0
225	Transport and Fuel	27.9	38.0	38.0
226	Administrative Consultancy Fees	4.6	0.0	0.0
227	Other Operational Expenses	247.4	436.0	236.0
23	Utilities, Rentals and Property Costs	19.8	28.0	28.0
233	Routine Maintenance	19.8	28.0	28.0
27	Capital Formation	17.5	23.0	23.0
271	Office Equipments, Furniture & Fittings	17.5	23.0	23.0
	GRAND TOTAL	3,543.1	2,962.0	2,715.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,500.0	10,000.0	2,000.0
221	Domestic Travel and Subsistence	800.0	2,000.0	0.0
223	Office Materials and Supplies	300.0	0.0	0.0
224	Operational Materials and Supplies	0.0	6,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
228	Training	1,500.0	0.0	500.0
233	Routine Maintenance	500.0	0.0	500.0
272	Information & Communication Technology	2,400.0	0.0	1,000.0
	GRAND TOTAL	5,500.0	10,000.0	2,000.0

B: Other Data in 2021

Source of Funding: Fully GoPNG funded

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,800.0	2,000.0	2,000.0
227	Other Operational Expenses	1,100.0	2,000.0	2,000.0
228	Training	700.0	0.0	0.0
	GRAND TOTAL	1,800.0	2,000.0	2,000.0

B: Other Data in 2021

Source of funding: Fully GoPNG funded

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,987.6	5,000.0	0.0
276	Construction, Renovation and Improvements	2,987.6	5,000.0	0.0
	GRAND TOTAL	2,987.6	5,000.0	0.0

B: Other Data in 2021

Source of funding: GoPNG funded

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	15,000.0	0.0
227	Other Operational Expenses	0.0	15,000.0	0.0
	GRAND TOTAL	0.0	15,000.0	0.0

B: Other Data in 2021

Funding source: No funds allocated in 2021

Main Components:

- (1) Management and Consultation Fees
- (2) Type of equipment purchased
- (3) Certification and Commissioning

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	72.6	2,014.0	1,993.0
211	Salaries and Allowances	11.7	1,964.0	1,943.0
214	Leave fares	60.9	50.0	50.0
22	Goods & Services	250.8	77.0	77.0
221	Domestic Travel and Subsistence	76.6	19.0	19.0
222	Travel and Subsistence	8.4	24.0	24.0
223	Office Materials and Supplies	0.0	6.0	6.0
224	Operational Materials and Supplies	0.0	9.0	9.0
225	Transport and Fuel	0.0	7.0	7.0
227	Other Operational Expenses	165.8	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	16.0	16.0
231	Utilities	0.0	11.0	11.0
233	Routine Maintenance	0.0	5.0	5.0
27	Capital Formation	0.0	9.0	9.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
272	Information & Communication Technology	0.0	4.0	4.0
	GRAND TOTAL	323.4	2,116.0	2,095.0

B: Other Data in 2021

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	2019	2020	2021
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 2021

Funding source: No funds allocated in 2021

Main Components:

- (1) Management and Consultation Fees
- (2) Type of equipment purchased
- (3) Certification and Commissioning

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2021

Funding source: No funds allocated in 2021

Main Components:

- (1) Management and Consultation Fees
- (2) Number of financial plans submitted
- (3) Number of financial plans funded

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	15,000.0	5,000.0
227	Other Operational Expenses	0.0	15,000.0	5,000.0
	GRAND TOTAL	0.0	15,000.0	5,000.0

B: Other Data in 2021

Funding source: No funds allocated in 2021

The major work is Management and Consultation Fees

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,024.0	3,534.0	2,999.5
211	Salaries and Allowances	4,629.8	3,086.0	2,553.0
213	Overtime	5.0	87.0	87.0
214	Leave fares	92.6	229.0	229.0
215	Retirement Benefits, Pensions, Gratuities	296.6	132.0	130.5
22	Goods & Services	1,491.4	2,905.0	932.0
221	Domestic Travel and Subsistence	98.8	161.0	61.0
222	Travel and Subsistence	15.7	36.0	36.0
223	Office Materials and Supplies	33.8	55.0	55.0
224	Operational Materials and Supplies	24.4	52.0	52.0
225	Transport and Fuel	20.1	27.0	27.0
226	Administrative Consultancy Fees	8.3	96.0	48.0
227	Other Operational Expenses	1,070.3	1,028.0	328.0
228	Training	220.0	1,450.0	325.0
23	Utilities, Rentals and Property Costs	122.9	199.0	99.5
233	Routine Maintenance	122.9	199.0	99.5
25	Grants Subsidies and Transfers	403.4	953.0	176.5
251	Membership Fees, Subscriptions & Contribution	403.4	953.0	176.5
27	Capital Formation	30.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	30.0	0.0	0.0
GRAND TOTAL		7,071.7	7,591.0	4,207.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	570.6	2,600.0	2,074.0
211	Salaries and Allowances	423.5	2,294.0	1,769.5
214	Leave fares	72.3	110.0	110.0
215	Retirement Benefits, Pensions, Gratuities	25.6	148.0	146.5
217	Contract Officers Education Benefits	49.2	48.0	48.0
22	Goods & Services	814.2	832.0	420.0
221	Domestic Travel and Subsistence	35.5	43.0	43.0
222	Travel and Subsistence	59.5	60.0	30.0
223	Office Materials and Supplies	35.9	39.0	39.0
224	Operational Materials and Supplies	7.2	9.0	9.0
225	Transport and Fuel	63.7	65.0	65.0
226	Administrative Consultancy Fees	324.5	382.0	0.0
227	Other Operational Expenses	287.9	234.0	234.0
23	Utilities, Rentals and Property Costs	89.0	191.0	95.5
233	Routine Maintenance	89.0	191.0	95.5
25	Grants Subsidies and Transfers	5.5	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	5.5	16.0	16.0
26	Acquisition of Existing Assets	172.8	171.0	0.0
261	Acquisition of Lands, Buildings & Structures	172.8	171.0	0.0
GRAND TOTAL		1,652.1	3,810.0	2,605.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	40.0	0.0	500.0
211	Salaries and Allowances	0.0	0.0	388.9
214	Leave fares	40.0	0.0	37.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	73.5
22	Goods & Services	1,271.9	0.0	100.0
221	Domestic Travel and Subsistence	59.9	0.0	26.5
223	Office Materials and Supplies	0.0	0.0	4.0
224	Operational Materials and Supplies	0.0	0.0	2.0
225	Transport and Fuel	0.0	0.0	2.0
227	Other Operational Expenses	537.9	0.0	25.5
228	Training	674.1	0.0	40.0
	GRAND TOTAL	1,311.9	0.0	600.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	617.0	2,382.0	797.5
233	Routine Maintenance	617.0	2,382.0	797.5
	GRAND TOTAL	617.0	2,382.0	797.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	1,984.1	2,600.0	0.0
227	Other Operational Expenses	1,984.1	2,600.0	0.0
	GRAND TOTAL	1,984.1	2,600.0	0.0

B: Other Data in 2021

Source of funding: Fully funded by DFAT

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: 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:

23594 Public Private Partnership Act (2014) Implementation

206	Department of Finance	206
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Project: 23594 Public Private Partnership Act (2014)
Implementation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2021

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: 20612031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	241.0	238.0
211	Salaries and Allowances	0.0	212.0	209.5
215	Retirement Benefits, Pensions, Gratuities	0.0	29.0	28.5
22	Goods & Services	179.6	39.0	39.0
221	Domestic Travel and Subsistence	15.6	13.0	13.0
223	Office Materials and Supplies	0.0	5.0	5.0
224	Operational Materials and Supplies	0.0	2.0	2.0
227	Other Operational Expenses	164.0	19.0	19.0
	GRAND TOTAL	179.6	280.0	277.0

B: Other Data in 2021

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: 20612031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	614.0	607.5
211	Salaries and Allowances	0.0	539.0	533.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	26.0	26.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	29.5
217	Contract Officers Education Benefits	0.0	14.0	14.0
22	Goods & Services	0.0	13.0	13.0
227	Other Operational Expenses	0.0	13.0	13.0
	GRAND TOTAL	0.0	627.0	620.5

B: Other Data in 2021

206	Department of Finance	206
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Main Program: Rural Development

Program: General Administrative Services

Program Objectives:

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Program Description:

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

22305 Rural Infrastructures

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	70.0	0.0	500.0
211	Salaries and Allowances	0.0	0.0	369.0
214	Leave fares	50.0	0.0	101.5
215	Retirement Benefits, Pensions, Gratuities	20.0	0.0	29.5
22	Goods & Services	11,857.0	0.0	97.0
221	Domestic Travel and Subsistence	37.6	0.0	33.0
223	Office Materials and Supplies	24.6	0.0	8.0
224	Operational Materials and Supplies	17.1	0.0	5.0
225	Transport and Fuel	10.0	0.0	5.5
227	Other Operational Expenses	11,767.7	0.0	45.5
23	Utilities, Rentals and Property Costs	0.0	0.0	3.0
233	Routine Maintenance	0.0	0.0	3.0
	GRAND TOTAL	11,927.0	0.0	600.0

B: Other Data in 2021

206	Department of Finance	206
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Project: 22305 Rural Infrastructures

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	72,000.0
227	Other Operational Expenses	0.0	0.0	70,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	72,000.0

B: Other Data in 2021

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	2019	2020	2021
Main Program	National Economic Management	530,672.5	5,500.0	7,500.0
Program	Assessment & Collection of Income Tax		4,000.0	1,500.0
ACTIVITY	Support for Revenue Measures		4,000.0	1,500.0
Program	Financial Assistance to Individuals			5,000.0
ACTIVITY	Kumul Agriculture Ltd - Establishment			5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	530,672.5	1,500.0	1,000.0
ACTIVITY	Education Fee Free Subsidy	529,600.0		
ACTIVITY	Improving Government Finance Statistics	1,072.5	1,500.0	1,000.0
Main Program	Statistical Services		50,000.0	20,000.0
Program	Population and Family Planning		50,000.0	20,000.0
ACTIVITY	2020 National Census		50,000.0	20,000.0
Main Program	Public Finance Management			52,800.0
Program	Gen. Multi-Departmental Payments - Others Rs			2,800.0
ACTIVITY	PHAs IFMS Roll-Out			2,800.0
Program	General Multi-Departmental Payments			50,000.0
ACTIVITY	Other Government Commitments			50,000.0
Main Program	Foreign Policy and External Relations Management	34,442.2	20,000.0	20,000.0
Program	External Relations Management	34,442.2	20,000.0	20,000.0
ACTIVITY	Foreign Missions	34,442.2	20,000.0	20,000.0
Main Program	Provincial Administrative Services	9,000.0	25,000.0	20,000.0
Program	Government Office Accommodation	9,000.0	20,000.0	20,000.0
ACTIVITY	Former Provincial Members Allowance	9,000.0	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		4,000.0	29,500.0
Program	Other Multi-Functional Development Projects		4,000.0	3,000.0
ACTIVITY	PIP Monitoring & Evaluation		4,000.0	3,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
Program	Workers Compensation Arrangements			26,000.0
ACTIVITY	Police Service Allowance			26,000.0
Program	Structural Adjustment Program			500.0
ACTIVITY	Public Sector Audit Committee			500.0
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	Elections Administration			20,000.0
Program	Administration of National and Provincial Elections			20,000.0
ACTIVITY	General Election Preparations			20,000.0
Main Program	Government Buildings Administration	258,622.3	200,000.0	200,000.0
Program	Government Office Accommodation	258,622.3	200,000.0	200,000.0
ACTIVITY	Multi-Departmental Office Accommodation	258,622.3	200,000.0	200,000.0
Main Program	Tertiary Education			150,000.0
Program	Tertiary Education Co-ordination and Support Services			150,000.0
ACTIVITY	Higher Education Loan Program			150,000.0
Main Program	Primary Health and Hospital Services	30,799.7		600,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	30,799.7		
ACTIVITY	Port Mortresby General Hospital	30,799.7		
Program	Unforeseen Payments to Government Agencies			600,000.0
ACTIVITY	COVID - 19 Funds			600,000.0
Main Program	Social Security Services	440,441.5	333,666.0	333,823.0
Program	Retirement Benefits and Pension Funds	438,131.6	332,166.0	332,823.0
ACTIVITY	Nambawan Supa Exit Payments	148,478.1	144,212.0	144,212.0
ACTIVITY	Defence Retirement Pension Scheme	8,136.0	7,354.0	7,354.0
ACTIVITY	Constitutional Office Holders Pensions	1,343.0	7,500.0	5,000.0
ACTIVITY	Former Governor Generals' Entitlements	649.5	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	271,125.0	161,843.0	165,000.0
ACTIVITY	Defence Accumulation Scheme (Exit)	8,400.0	10,657.0	10,657.0

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	2019	2020	2021
Program	Workers Compensation Arrangements	2,309.9	1,500.0	1,000.0
ACTIVITY	Workers Compensation Payments	2,309.9	1,500.0	1,000.0
Main Program	Community Relations and Social Groups Services		250.0	5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		250.0	5,000.0
ACTIVITY	South Pacific Festival of Arts			1,000.0
ACTIVITY	SLOSH - Labour Mobility		250.0	4,000.0
Main Program	Forest Regulation, Administration and Operations		15,000.0	1,000.0
Program	Forest Management & Development		15,000.0	1,000.0
ACTIVITY	Timber Rights Purchases & Investments		15,000.0	1,000.0
Main Program	Land Mobilization and Administration		34,000.0	5,000.0
Program	Land Administration Standards and Quality Control		30,000.0	1,000.0
ACTIVITY	Land Acquisitions		30,000.0	1,000.0
Program	Land Administration & Mobilization		4,000.0	4,000.0
ACTIVITY	Medium Term Revenue Strategy (Reforms)		4,000.0	4,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	2,700.0	5,000.0	5,000.0
Program	Mining and Mineral Resources Regulation and Administration		2,000.0	2,000.0
ACTIVITY	Mining Negotiations		2,000.0	2,000.0
Program	Research	2,700.0	3,000.0	3,000.0
ACTIVITY	Extractive Industries Transparency Initiative	2,700.0	3,000.0	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	10,000.0
Program	Information and Communication		12,500.0	10,000.0
ACTIVITY	ICTD Database upgrade & licenses		12,500.0	10,000.0
Main Program	Labour Employment and Industrial Relations Services		3,000.0	
Program	Human Resource Development		3,000.0	

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
ACTIVITY	Ascenda Payroll Upgrade		3,000.0	
Main Program	Miscellaneous Multi-Functional Services	603,870.0	1,756,136.0	1,615,140.0
Program	Governor General's Services	0.3		
ACTIVITY	New GG's Swearing In	0.3		
Program	National Policy Formulation and Co-ordination Services	15,876.6		
ACTIVITY	APEC	15,876.6		
Program	Refund of Over-Collected Revenues	166.0	200.0	200.0
ACTIVITY	Refund by Other Revenue Collect Agencies	166.0	200.0	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	396,864.3	287,500.0	242,000.0
ACTIVITY	Multi-Departmental Utilities	248,403.0	200,000.0	200,000.0
ACTIVITY	Landowner Settlements - Sirinumu & Rauna	5,000.0	10,000.0	5,000.0
ACTIVITY	Free Primary Health Care		30,000.0	15,000.0
ACTIVITY	DSIP Audit		1,000.0	
ACTIVITY	National Events		21,500.0	10,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		2,000.0	
ACTIVITY	Legal Brief Outs		9,000.0	9,000.0
ACTIVITY	Outstanding Bills - Treasury	114,311.3		
ACTIVITY	Clan Vetting Program		2,000.0	2,000.0
ACTIVITY	Bougainville Referendum Preparations	28,000.0		
ACTIVITY	Motu - Koita Assembly	1,150.0	2,000.0	1,000.0
ACTIVITY	Election Arrears		10,000.0	
Program	Unforeseen Payments to Government Agencies	43,780.0	799,547.0	775,000.0
ACTIVITY	Arrears	43,780.0	799,547.0	770,000.0
ACTIVITY	WBG Capital Increase Subcreption			5,000.0
Program	Structural Adjustment Program	1,632.4	489,250.0	441,000.0
ACTIVITY	Retirement Fund		461,500.0	430,000.0
ACTIVITY	Structural Policy Reforms - Treasury	499.4	250.0	
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	1,133.0	7,500.0	6,000.0
ACTIVITY	Lae City Authority		20,000.0	5,000.0
Program	General Multi-Departmental Payments	135,415.6	50,240.0	30,740.0
ACTIVITY	General Unforeseen Expenditure	100,339.5		
ACTIVITY	Court Cases	16,615.3	26,000.0	20,000.0
ACTIVITY	ICCC Structural Policy Reviews	360.1	500.0	250.0

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	2019	2020	2021
ACTIVITY	Land Reform Development Taskforce	960.0	500.0	250.0
ACTIVITY	2018 LLG Elections - Security and Logistics	13,000.0		
ACTIVITY	Public/Private Partnership	187.8	100.0	100.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits	3,000.0	8,640.0	8,640.0
ACTIVITY	Sovereign Wealth Fund Working Group	952.9	2,000.0	500.0
ACTIVITY	Support to Land Rental Collection		500.0	
ACTIVITY	Kokopo City Authority		2,000.0	1,000.0
ACTIVITY	Arrears - Department of Health		10,000.0	
Program	Unforeseen Payments to Government Agencies	10,134.8	129,399.0	126,200.0
ACTIVITY	Secretary's Advance		40,599.0	60,000.0
ACTIVITY	Contributions to International Organisations	9,189.2	10,000.0	8,000.0
ACTIVITY	Natural Disasters	5.6	30,000.0	20,000.0
ACTIVITY	SGS (Log Monitoring)		11,000.0	8,000.0
ACTIVITY	Financial Services Sector Review	940.0	500.0	200.0
ACTIVITY	Local Level Government Officials Allowances		37,300.0	30,000.0
Main Program	Other Multi-Functional Development Projects	4,000.0	45,000.0	34,000.0
Program	Unforeseen Payments to Government Agencies	4,000.0	45,000.0	34,000.0
ACTIVITY	ICAC Establishment			4,000.0
ACTIVITY	Prime Minister's Commitments	4,000.0	45,000.0	30,000.0
Grand Total		1,914,548.2	2,521,652.0	3,128,763.0

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	2019	2020	2021
	CURRENT EXPENDITURE	1,914,548.3	2,521,652.0	3,128,763.0
222	Travel and Subsistence	45.0		
223	Office Materials and Supplies	100.0		
224	Operational Materials and Supplies	22,000.0		4,000.0
225	Transport and Fuel	400.0		
226	Administrative Consultancy Fees		9,000.0	9,000.0
227	Other Operational Expenses	399,201.0	1,073,555.0	1,855,740.0
228	Training	90.0		
231	Utilities	248,403.0	200,000.0	200,000.0
232	Rentals of Property	260,232.3	200,000.0	200,000.0
233	Routine Maintenance	267.0		
	Current Transfers			
211	Salaries and Allowances		57,300.0	76,000.0
212	Wages	1,596.0		
214	Leave fares	500.0		
215	Retirement Benefits, Pensions, Gratuities	438,131.6	946,097.0	762,823.0
251	Membership Fees, Subscriptions & Contribution	9,189.2	10,000.0	13,000.0
252	Grants/Transfers to Public Authorities	530,750.0	24,000.0	7,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,475.9	1,700.0	1,200.0
271	Office Equipments, Furniture & Fittings	167.0		
275	Plant, Equipment & Machinery	1,000.0		
299	Trust Expenditure	0.3		
TOTAL		1,914,548.3	2,521,652.0	3,128,763.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
Main Program	National Economic Management	530,672.5	5,500.0	7,500.0
Program	Assessment & Collection of Income Tax		4,000.0	1,500.0
13131	Support for Revenue Measures		4,000.0	1,500.0
Program	Financial Assistance to Individuals			5,000.0
12227	Kumul Agriculture Ltd - Establishment			5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	530,672.5	1,500.0	1,000.0
10750	Education Fee Free Subsidy	529,600.0		
12979	Improving Government Finance Statistics	1,072.5	1,500.0	1,000.0
Main Program	Statistical Services		50,000.0	20,000.0
Program	Population and Family Planning		50,000.0	20,000.0
13267	2020 National Census		50,000.0	20,000.0
Main Program	Public Finance Management			52,800.0
Program	Gen. Multi-Departmental Payments - Others Rs			2,800.0
12233	PHAs IFMS Roll-Out			2,800.0
Program	General Multi-Departmental Payments			50,000.0
10868	Other Government Commitments			50,000.0
Main Program	Foreign Policy and External Relations Management	34,442.2	20,000.0	20,000.0
Program	External Relations Management	34,442.2	20,000.0	20,000.0
10787	Foreign Missions	34,442.2	20,000.0	20,000.0
Main Program	Provincial Administrative Services	9,000.0	25,000.0	20,000.0
Program	Government Office Accommodation	9,000.0	20,000.0	20,000.0
13191	Former Provincial Members Allowance	9,000.0	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		4,000.0	29,500.0
Program	Other Multi-Functional Development Projects		4,000.0	3,000.0
13264	PIP Monitoring & Evaluation		4,000.0	3,000.0
Program	Workers Compensation Arrangements			26,000.0
12232	Police Service Allowance			26,000.0
Program	Structural Adjustment Program			500.0
12231	Public Sector Audit Committee			500.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
Main Program	National Economic Management	530,672.5	5,500.0	7,500.0
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	Elections Administration			20,000.0
Program	Administration of National and Provincial Elections			20,000.0
13117	General Election Preparations			20,000.0
Main Program	Government Buildings Administration	258,622.3	200,000.0	200,000.0
Program	Government Office Accommodation	258,622.3	200,000.0	200,000.0
10052	Multi-Departmental Office Accommodation	258,622.3	200,000.0	200,000.0
Main Program	Tertiary Education			150,000.0
Program	Tertiary Education Co-ordination and Support Services			150,000.0
10865	Higher Education Loan Program			150,000.0
Main Program	Primary Health and Hospital Services	30,799.7		600,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	30,799.7		
10784	Port Mortresby General Hospital	30,799.7		
Program	Unforeseen Payments to Government Agencies			600,000.0
12224	COVID - 19 Funds			600,000.0
Main Program	Social Security Services	440,441.5	333,666.0	333,823.0
Program	Retirement Benefits and Pension Funds	438,131.6	332,166.0	332,823.0
10054	Nambawan Supa Exit Payments	148,478.1	144,212.0	144,212.0
10055	Defence Retirement Pension Scheme	8,136.0	7,354.0	7,354.0
10056	Constitutional Office Holders Pensions	1,343.0	7,500.0	5,000.0
10057	Former Governor Generals' Entitlements	649.5	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	271,125.0	161,843.0	165,000.0
11966	Defence Accumulation Scheme (Exit)	8,400.0	10,657.0	10,657.0
Program	Workers Compensation Arrangements	2,309.9	1,500.0	1,000.0
10058	Workers Compensation Payments	2,309.9	1,500.0	1,000.0
Main Program	Community Relations and Social Groups Services		250.0	5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		250.0	5,000.0
12230	South Pacific Festival of Arts			1,000.0
13268	SLOSH - Labour Mobility		250.0	4,000.0
Main Program	Forest Regulation, Administration and Operations		15,000.0	1,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
Main Program	National Economic Management	530,672.5	5,500.0	7,500.0
Program	Forest Management & Development		15,000.0	1,000.0
13261	Timber Rights Purchases & Investments		15,000.0	1,000.0
Main Program	Land Mobilization and Administration		34,000.0	5,000.0
Program	Land Administration Standards and Quality Control		30,000.0	1,000.0
13260	Land Acquisitions		30,000.0	1,000.0
Program	Land Administration & Mobilization		4,000.0	4,000.0
13325	Medium Term Revenue Strategy (Reforms)		4,000.0	4,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	2,700.0	5,000.0	5,000.0
Program	Mining and Mineral Resources Regulation and Administration		2,000.0	2,000.0
13111	Mining Negotiations		2,000.0	2,000.0
Program	Research	2,700.0	3,000.0	3,000.0
13119	Extractive Industries Transparency Initiative	2,700.0	3,000.0	3,000.0
Main Program	Maintenance and Inspection Services		7,600.0	
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	10,000.0
Program	Information and Communication		12,500.0	10,000.0
13266	ICTD Database upgrade & licenses		12,500.0	10,000.0
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	Miscellaneous Multi-Functional Services	603,869.7	1,756,136.0	1,615,140.0
Program	National Policy Formulation and Co-ordination Services	15,876.6		
13114	APEC	15,876.6		
Program	Refund of Over-Collected Revenues	166.0	200.0	200.0
10061	Refund by Other Revenue Collect Agencies	166.0	200.0	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	396,864.3	287,500.0	242,000.0
10063	Multi-Departmental Utilities	248,403.0	200,000.0	200,000.0
12085	Landowner Settlements - Sirinumu & Rauna	5,000.0	10,000.0	5,000.0
12088	Free Primary Health Care		30,000.0	15,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
Main Program	National Economic Management	530,672.5	5,500.0	7,500.0
12089	DSIP Audit		1,000.0	
12090	National Events		21,500.0	10,000.0
12091	National Anti-Corruption Strategy Taskforce		2,000.0	
12096	Legal Brief Outs		9,000.0	9,000.0
12097	Outstanding Bills - Treasury	114,311.3		
12982	Clan Vetting Program		2,000.0	2,000.0
13192	Bougainville Referendum Preparations	28,000.0		
13198	Motu - Koita Assembly	1,150.0	2,000.0	1,000.0
13200	Election Arrears		10,000.0	
Program	Unforeseen Payments to Government Agencies	43,780.0	799,547.0	775,000.0
10068	Arrears	43,780.0	799,547.0	770,000.0
12234	WBG Capital Increase Subcreption			5,000.0
Program	Structural Adjustment Program	1,632.4	489,250.0	441,000.0
10075	Retirement Fund		461,500.0	430,000.0
12084	Structural Policy Reforms - Treasury	499.4	250.0	
13129	Manpower & Payroll Cleansing (OSPEAC)	1,133.0	7,500.0	6,000.0
13199	Lae City Authority		20,000.0	5,000.0
Program	General Multi-Departmental Payments	135,415.6	50,240.0	30,740.0
10062	General Unforeseen Expenditure	100,339.5		
10064	Court Cases	16,615.3	26,000.0	20,000.0
10116	ICCC Structural Policy Reviews	360.1	500.0	250.0
11440	Land Reform Development Taskforce	960.0	500.0	250.0
11461	2018 LLG Elections - Security and Logistics	13,000.0		
11668	Public/Private Partnership	187.8	100.0	100.0
11733	S45a Superannuation Non-Contributory Vested Benefits	3,000.0	8,640.0	8,640.0
11850	Sovereign Wealth Fund Working Group	952.9	2,000.0	500.0
13194	Support to Land Rental Collection		500.0	
13197	Kokopo City Authority		2,000.0	1,000.0
13201	Arrears - Department of Health		10,000.0	
Program	Unforeseen Payments to Government Agencies	10,134.8	129,399.0	126,200.0
10066	Secretary's Advance		40,599.0	60,000.0
10067	Contributions to International Organisations	9,189.2	10,000.0	8,000.0
10072	Natural Disasters	5.6	30,000.0	20,000.0
10074	SGS (Log Monitoring)		11,000.0	8,000.0
13010	Financial Services Sector Review	940.0	500.0	200.0
13011	Local Level Government Officials Allowances		37,300.0	30,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2019	2020	2021
Main Program	National Economic Management	530,672.5	5,500.0	7,500.0
Main Program	Other Multi-Functional Development Projects	4,000.0	45,000.0	34,000.0
Program	Unforeseen Payments to Government Agencies	4,000.0	45,000.0	34,000.0
11900	ICAC Establishment			4,000.0
12094	Prime Minister's Commitments	4,000.0	45,000.0	30,000.0
Grand Total		1,914,547.9	2,521,652.0	3,128,763.0

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	1,948.0					
Program	General Administrative Services	1,948.0					
13180	Office of Deputy Prime Minister	1,948.0					
Main Program	National Economic Management	31,834.0	46,615.9	33,933.5	35,933.5	35,933.5	35,933.5
Program	Macro Economic Policy Analysis & Co-ordination	600.1	4,504.3	1,666.0	3,666.0	3,666.0	3,666.0
12136	Markets Policy Division	23.2	1,704.3	1,666.0	1,666.0	1,666.0	1,666.0
23157	Capacity Development in Resources Related Revenue Mgmt	576.9	2,800.0		2,000.0	2,000.0	2,000.0
Program	Macro Economic Policy Analysis & Co-ordination	4,232.5	8,048.8	8,697.0	8,697.0	8,697.0	8,697.0
10142	Macro Economic Policy Division	3,333.3	2,593.7	3,060.0	3,060.0	3,060.0	3,060.0
12137	General Economic Policy Division	13.9	1,007.2	969.0	969.0	969.0	969.0
12138	Budget Coordination and Analysis Division	767.5	2,658.0	2,918.0	2,918.0	2,918.0	2,918.0
12139	Strategy Division	117.8	1,789.9	1,750.0	1,750.0	1,750.0	1,750.0
Program	Sectoral Policy Analysis and Government Budgeting	8,414.9	8,948.0	7,999.5	7,999.5	7,999.5	7,999.5
10138	Executive Branch (Treasury)	4,524.7	4,874.1	3,601.5	3,601.5	3,601.5	3,601.5
10143	Budget Operations Division	2,990.8	2,945.8	3,288.5	3,288.5	3,288.5	3,288.5
10144	Structural Policy and Investment Division	899.4	1,128.1	1,109.5	1,109.5	1,109.5	1,109.5
Program	General Administration	18,586.5	25,114.8	15,571.0	15,571.0	15,571.0	15,571.0
10139	Minister's Admin Support Services	2,001.5	6,639.1	2,328.0	2,328.0	2,328.0	2,328.0
10140	Corporate Services Division	16,212.1	17,878.7	12,793.5	12,793.5	12,793.5	12,793.5
10141	Vice Minister's Administrative Support	372.9	597.0	449.5	449.5	449.5	449.5
Main Program	Public Finance Management	1,362.4	2,051.9	1,994.5	1,994.5	1,994.5	1,994.5
Program	Treasury Operations	1,362.4	2,051.9	1,994.5	1,994.5	1,994.5	1,994.5
10146	Financial Management Division	1,362.4	2,051.9	1,994.5	1,994.5	1,994.5	1,994.5
Main Program	General Personnel Policies and Procedures Co-ordination			10,000.0	10,000.0	5,000.0	5,000.0
Program	General Administration			10,000.0	10,000.0	5,000.0	5,000.0
23596	Enhance Capacity Program Support			10,000.0	10,000.0	5,000.0	5,000.0
Main Program	Government Buildings Administration			30,000.0	20,000.0	20,000.0	20,000.0
Program	Buildings & Construction			30,000.0	20,000.0	20,000.0	20,000.0
23595	District Maintenance Program 2			30,000.0	20,000.0	20,000.0	20,000.0
Main Program	Miscellaneous Multi-Functional Services	4,734.5	1,196.9	20,755.5	15,755.5	15,755.5	15,755.5
Program	General Administration	4,734.5	1,196.9	755.5	755.5	755.5	755.5
13102	The Treasury	4,734.5	1,196.9	755.5	755.5	755.5	755.5
Program	Other Multi-Functional Development Projects			20,000.0	15,000.0	15,000.0	15,000.0
22303	Bougainville Infrastructures			12,000.0	10,000.0	10,000.0	10,000.0
22304	District Maintenance Program			8,000.0	5,000.0	5,000.0	5,000.0
Main Program	Other Multi-Functional Development Projects			36,000.0	30,000.0	30,000.0	30,000.0
Program	Other Multi-Functional Development Projects			36,000.0	30,000.0	30,000.0	30,000.0
22302	Urban Infrastructures			36,000.0	30,000.0	30,000.0	30,000.0

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	2019	2020	2021	2022	2023	2024	
Grand Total		39,878.9	49,864.7	132,683.5	113,683.5	108,683.5	108,683.5	

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	15,429.5	20,824.0	22,849.5	22,849.5	22,849.5	22,849.5
211	Salaries and Allowances	13,569.8	19,538.0	21,538.0	21,538.0	21,538.0	21,538.0
213	Overtime	752.1		500.0	500.0	500.0	500.0
214	Leave fares	515.5	382.0	382.0	382.0	382.0	382.0
215	Retirement Benefits, Pensions, Gratuities	592.1	904.0	429.5	429.5	429.5	429.5
22	Goods & Services	20,108.2	16,553.5	102,475.0	18,475.0	13,475.0	13,475.0
220	Goods & Services				10,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	1,117.6	593.2	594.0	594.0	594.0	594.0
222	Travel and Subsistence	2,101.6	2,868.4	949.5	949.5	949.5	949.5
223	Office Materials and Supplies	306.8	212.9	213.0	213.0	213.0	213.0
224	Operational Materials and Supplies	108.4	211.4	211.5	211.5	211.5	211.5
225	Transport and Fuel	533.0	280.9	281.0	281.0	281.0	281.0
226	Administrative Consultancy Fees	802.6	6,794.2	2,869.5	2,869.5	2,869.5	2,869.5
227	Other Operational Expenses	14,438.2	4,322.2	96,921.5	2,921.5	2,921.5	2,921.5
228	Training	700.0	1,270.3	435.0	435.0	435.0	435.0
23	Utilities, Rentals and Property Costs	152.9	1,719.7	1,278.5	1,278.5	1,278.5	1,278.5
232	Rentals of Property		1,393.1	1,093.0	1,093.0	1,093.0	1,093.0
233	Routine Maintenance	152.9	326.6	185.5	185.5	185.5	185.5
25	Grants Subsidies and Transfers	587.4	2,811.4	11.5	2,011.5	2,011.5	2,011.5
250	Grants Subsidies and Transfers				2,000.0	2,000.0	2,000.0
251	Membership Fees, Subscriptions & Contribution	10.5	11.4	11.5	11.5	11.5	11.5
252	Grants/Transfers to Public Authorities	576.9	2,800.0				
27	Capital Formation	5,044.5	7,955.9	6,069.0	69,069.0	69,069.0	69,069.0
270	Capital Formation				65,000.0	65,000.0	65,000.0
271	Office Equipments, Furniture & Fittings		2,775.7	1,289.0	1,289.0	1,289.0	1,289.0
272	Information & Communication Technology	4,619.5	4,780.2	2,780.0	2,780.0	2,780.0	2,780.0
273	Motor Vehicles	425.0	400.0				
276	Construction, Renovation and Improvements			2,000.0			
Grand Total		41,322.5	49,864.5	132,683.5	113,683.5	108,683.5	108,683.5

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,948.0	0.0	0.0
221	Domestic Travel and Subsistence	399.1	0.0	0.0
222	Travel and Subsistence	373.1	0.0	0.0
227	Other Operational Expenses	1,175.8	0.0	0.0
	GRAND TOTAL	1,948.0	0.0	0.0

B: Other Data in 2021

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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**Project: 23157 Capacity Development in Resources Related
Revenue Mgnt**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	576.9	2,800.0	0.0
252	Grants/Transfers to Public Authorities	576.9	2,800.0	0.0
	GRAND TOTAL	576.9	2,800.0	0.0

B: Other Data in 2021

Source of funding: Wholly funded by JICA

Performance indicators:

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13.4	1,690.0	1,651.5
211	Salaries and Allowances	0.0	1,617.0	1,617.0
214	Leave fares	13.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	73.0	34.5
22	Goods & Services	9.7	14.3	14.5
221	Domestic Travel and Subsistence	0.0	3.8	4.0
222	Travel and Subsistence	4.8	4.8	5.0
227	Other Operational Expenses	4.9	5.7	5.5
	GRAND TOTAL	23.1	1,704.3	1,666.0

B: Other Data in 2021

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.

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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	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	576.9	2,800.0	0.0
252	Grants/Transfers to Public Authorities	576.9	2,800.0	0.0
	GRAND TOTAL	576.9	2,800.0	0.0

B: Other Data in 2021

Source of funding: Wholly funded by JICA

Performance indicators:

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,588.6	1,911.0	2,377.0
211	Salaries and Allowances	2,418.2	1,846.0	2,346.0
214	Leave fares	23.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	147.3	65.0	31.0
22	Goods & Services	744.6	660.8	661.0
221	Domestic Travel and Subsistence	116.3	199.0	199.0
222	Travel and Subsistence	16.7	33.3	33.5
227	Other Operational Expenses	611.6	428.5	428.5
23	Utilities, Rentals and Property Costs	0.0	21.9	22.0
232	Rentals of Property	0.0	21.9	22.0
	GRAND TOTAL	3,333.2	2,593.7	3,060.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	991.0	952.5
211	Salaries and Allowances	0.0	918.0	918.0
215	Retirement Benefits, Pensions, Gratuities	0.0	73.0	34.5
22	Goods & Services	14.0	16.2	16.5
221	Domestic Travel and Subsistence	12.1	11.4	11.5
222	Travel and Subsistence	0.6	2.9	3.0
227	Other Operational Expenses	1.3	1.9	2.0
GRAND TOTAL		14.0	1,007.2	969.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.7	1,760.0	2,220.0
211	Salaries and Allowances	0.0	1,684.0	2,184.0
214	Leave fares	20.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.0	36.0
22	Goods & Services	746.9	898.0	698.0
221	Domestic Travel and Subsistence	94.4	114.3	114.5
222	Travel and Subsistence	11.6	47.6	47.5
227	Other Operational Expenses	640.9	736.1	536.0
	GRAND TOTAL	767.6	2,658.0	2,918.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	15.3	1,628.0	1,588.0
211	Salaries and Allowances	0.0	1,552.0	1,552.0
215	Retirement Benefits, Pensions, Gratuities	15.3	76.0	36.0
22	Goods & Services	102.5	161.9	162.0
221	Domestic Travel and Subsistence	13.5	9.5	9.5
222	Travel and Subsistence	42.0	22.9	23.0
227	Other Operational Expenses	47.0	129.5	129.5
GRAND TOTAL		117.8	1,789.9	1,750.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,679.7	2,543.0	2,470.0
211	Salaries and Allowances	2,605.7	2,364.0	2,364.0
214	Leave fares	18.7	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	55.3	139.0	66.0
22	Goods & Services	1,845.1	2,331.0	1,131.5
221	Domestic Travel and Subsistence	18.8	57.1	57.0
222	Travel and Subsistence	1,047.3	1,321.7	360.5
226	Administrative Consultancy Fees	0.0	476.1	238.0
227	Other Operational Expenses	779.0	476.1	476.0
	GRAND TOTAL	4,524.8	4,874.0	3,601.5

B: Other Data in 2021

- 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.
- Vehicles: 6
- 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,554.9	2,284.0	2,726.5
211	Salaries and Allowances	2,373.5	2,174.0	2,674.0
214	Leave fares	23.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	157.7	110.0	52.5
22	Goods & Services	435.9	661.7	562.0
221	Domestic Travel and Subsistence	96.0	100.9	101.0
222	Travel and Subsistence	10.4	33.3	33.5
227	Other Operational Expenses	329.5	527.5	427.5
GRAND TOTAL		2,990.8	2,945.7	3,288.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	861.8	1,090.0	1,071.0
211	Salaries and Allowances	827.4	1,054.0	1,054.0
214	Leave fares	14.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.4	36.0	17.0
22	Goods & Services	37.6	38.1	38.5
221	Domestic Travel and Subsistence	21.3	20.0	20.0
222	Travel and Subsistence	14.2	13.3	13.5
227	Other Operational Expenses	2.1	4.8	5.0
GRAND TOTAL		899.4	1,128.1	1,109.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,001.5	6,239.1	2,328.0
221	Domestic Travel and Subsistence	314.6	0.0	0.0
222	Travel and Subsistence	534.8	1,222.1	311.0
223	Office Materials and Supplies	15.0	72.0	72.0
226	Administrative Consultancy Fees	0.0	4,945.0	1,945.0
227	Other Operational Expenses	1,137.1	0.0	0.0
27	Capital Formation	0.0	400.0	0.0
273	Motor Vehicles	0.0	400.0	0.0
	GRAND TOTAL	2,001.5	6,639.1	2,328.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,998.4	4,936.0	5,859.5
211	Salaries and Allowances	2,769.0	4,448.0	4,948.0
213	Overtime	752.1	0.0	500.0
214	Leave fares	382.6	342.0	342.0
215	Retirement Benefits, Pensions, Gratuities	94.7	146.0	69.5
22	Goods & Services	11,740.4	4,874.5	2,352.5
221	Domestic Travel and Subsistence	23.5	21.9	22.0
222	Travel and Subsistence	4.1	47.6	47.5
223	Office Materials and Supplies	291.8	136.2	136.0
224	Operational Materials and Supplies	108.4	211.4	211.5
225	Transport and Fuel	533.0	280.9	281.0
226	Administrative Consultancy Fees	802.6	1,373.1	686.5
227	Other Operational Expenses	9,277.0	1,533.1	533.0
228	Training	700.0	1,270.3	435.0
23	Utilities, Rentals and Property Costs	18.4	500.9	501.0
232	Rentals of Property	0.0	457.1	457.0
233	Routine Maintenance	18.4	43.8	44.0
25	Grants Subsidies and Transfers	10.5	11.4	11.5
251	Membership Fees, Subscriptions & Contribution	10.5	11.4	11.5
27	Capital Formation	444.5	7,555.9	4,069.0
271	Office Equipments, Furniture & Fittings	0.0	2,775.7	1,289.0
272	Information & Communication Technology	19.5	4,780.2	2,780.0
273	Motor Vehicles	425.0	0.0	0.0
	GRAND TOTAL	16,212.2	17,878.7	12,793.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	372.9	597.0	449.5
221	Domestic Travel and Subsistence	2.0	33.3	33.5
222	Travel and Subsistence	0.1	95.2	47.5
223	Office Materials and Supplies	0.0	4.8	5.0
227	Other Operational Expenses	370.8	463.7	363.5
	GRAND TOTAL	372.9	597.0	449.5

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,948.0	0.0	0.0
221	Domestic Travel and Subsistence	399.1	0.0	0.0
222	Travel and Subsistence	373.1	0.0	0.0
227	Other Operational Expenses	1,175.8	0.0	0.0
	GRAND TOTAL	1,948.0	0.0	0.0

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,253.2	1,991.0	1,933.5
211	Salaries and Allowances	1,170.1	1,881.0	1,881.0
214	Leave fares	19.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	63.7	110.0	52.5
22	Goods & Services	109.1	60.9	61.0
221	Domestic Travel and Subsistence	6.1	21.9	22.0
222	Travel and Subsistence	41.9	23.8	24.0
227	Other Operational Expenses	61.1	15.2	15.0
GRAND TOTAL		1,362.3	2,051.9	1,994.5

B: Other Data in 2021

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: 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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**Project: 23157 Capacity Development in Resources Related
Revenue Mgnt**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	576.9	2,800.0	0.0
252	Grants/Transfers to Public Authorities	576.9	2,800.0	0.0
	GRAND TOTAL	576.9	2,800.0	0.0

B: Other Data in 2021

Source of funding: Wholly funded by JICA

Performance indicators:

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13.4	1,690.0	1,651.5
211	Salaries and Allowances	0.0	1,617.0	1,617.0
214	Leave fares	13.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	73.0	34.5
22	Goods & Services	9.7	14.3	14.5
221	Domestic Travel and Subsistence	0.0	3.8	4.0
222	Travel and Subsistence	4.8	4.8	5.0
227	Other Operational Expenses	4.9	5.7	5.5
	GRAND TOTAL	23.1	1,704.3	1,666.0

B: Other Data in 2021

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 Mgnt**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	576.9	2,800.0	0.0
252	Grants/Transfers to Public Authorities	576.9	2,800.0	0.0
	GRAND TOTAL	576.9	2,800.0	0.0

B: Other Data in 2021

Source of funding: Wholly funded by JICA

Performance indicators:

208	Department of Treasury	208
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: 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:

23596 Enhance Capacity Program Support

208	Department of Treasury	208
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Project: 23596 Enhance Capacity Program Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,588.6	1,911.0	2,377.0
211	Salaries and Allowances	2,418.2	1,846.0	2,346.0
214	Leave fares	23.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	147.3	65.0	31.0
22	Goods & Services	744.6	660.8	661.0
221	Domestic Travel and Subsistence	116.3	199.0	199.0
222	Travel and Subsistence	16.7	33.3	33.5
227	Other Operational Expenses	611.6	428.5	428.5
23	Utilities, Rentals and Property Costs	0.0	21.9	22.0
232	Rentals of Property	0.0	21.9	22.0
	GRAND TOTAL	3,333.2	2,593.7	3,060.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	991.0	952.5
211	Salaries and Allowances	0.0	918.0	918.0
215	Retirement Benefits, Pensions, Gratuities	0.0	73.0	34.5
22	Goods & Services	14.0	16.2	16.5
221	Domestic Travel and Subsistence	12.1	11.4	11.5
222	Travel and Subsistence	0.6	2.9	3.0
227	Other Operational Expenses	1.3	1.9	2.0
GRAND TOTAL		14.0	1,007.2	969.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.7	1,760.0	2,220.0
211	Salaries and Allowances	0.0	1,684.0	2,184.0
214	Leave fares	20.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.0	36.0
22	Goods & Services	746.9	898.0	698.0
221	Domestic Travel and Subsistence	94.4	114.3	114.5
222	Travel and Subsistence	11.6	47.6	47.5
227	Other Operational Expenses	640.9	736.1	536.0
	GRAND TOTAL	767.6	2,658.0	2,918.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	15.3	1,628.0	1,588.0
211	Salaries and Allowances	0.0	1,552.0	1,552.0
215	Retirement Benefits, Pensions, Gratuities	15.3	76.0	36.0
22	Goods & Services	102.5	161.9	162.0
221	Domestic Travel and Subsistence	13.5	9.5	9.5
222	Travel and Subsistence	42.0	22.9	23.0
227	Other Operational Expenses	47.0	129.5	129.5
GRAND TOTAL		117.8	1,789.9	1,750.0

B: Other Data in 2021

208	Department of Treasury	208
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Main Program: Government Buildings Administration

Program: Buildings & Construction

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:

23595 District Maintenance Program 2

208	Department of Treasury	208
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Project: 23595 District Maintenance Program 2

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	134.5	1,196.9	755.5
232	Rentals of Property	0.0	914.1	614.0
233	Routine Maintenance	134.5	282.8	141.5
27	Capital Formation	4,600.0	0.0	0.0
272	Information & Communication Technology	4,600.0	0.0	0.0
GRAND TOTAL		4,734.5	1,196.9	755.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,679.7	2,543.0	2,470.0
211	Salaries and Allowances	2,605.7	2,364.0	2,364.0
214	Leave fares	18.7	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	55.3	139.0	66.0
22	Goods & Services	1,845.1	2,331.0	1,131.5
221	Domestic Travel and Subsistence	18.8	57.1	57.0
222	Travel and Subsistence	1,047.3	1,321.7	360.5
226	Administrative Consultancy Fees	0.0	476.1	238.0
227	Other Operational Expenses	779.0	476.1	476.0
	GRAND TOTAL	4,524.8	4,874.0	3,601.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,554.9	2,284.0	2,726.5
211	Salaries and Allowances	2,373.5	2,174.0	2,674.0
214	Leave fares	23.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	157.7	110.0	52.5
22	Goods & Services	435.9	661.7	562.0
221	Domestic Travel and Subsistence	96.0	100.9	101.0
222	Travel and Subsistence	10.4	33.3	33.5
227	Other Operational Expenses	329.5	527.5	427.5
	GRAND TOTAL	2,990.8	2,945.7	3,288.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	861.8	1,090.0	1,071.0
211	Salaries and Allowances	827.4	1,054.0	1,054.0
214	Leave fares	14.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.4	36.0	17.0
22	Goods & Services	37.6	38.1	38.5
221	Domestic Travel and Subsistence	21.3	20.0	20.0
222	Travel and Subsistence	14.2	13.3	13.5
227	Other Operational Expenses	2.1	4.8	5.0
	GRAND TOTAL	899.4	1,128.1	1,109.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,001.5	6,239.1	2,328.0
221	Domestic Travel and Subsistence	314.6	0.0	0.0
222	Travel and Subsistence	534.8	1,222.1	311.0
223	Office Materials and Supplies	15.0	72.0	72.0
226	Administrative Consultancy Fees	0.0	4,945.0	1,945.0
227	Other Operational Expenses	1,137.1	0.0	0.0
27	Capital Formation	0.0	400.0	0.0
273	Motor Vehicles	0.0	400.0	0.0
	GRAND TOTAL	2,001.5	6,639.1	2,328.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,998.4	4,936.0	5,859.5
211	Salaries and Allowances	2,769.0	4,448.0	4,948.0
213	Overtime	752.1	0.0	500.0
214	Leave fares	382.6	342.0	342.0
215	Retirement Benefits, Pensions, Gratuities	94.7	146.0	69.5
22	Goods & Services	11,740.4	4,874.5	2,352.5
221	Domestic Travel and Subsistence	23.5	21.9	22.0
222	Travel and Subsistence	4.1	47.6	47.5
223	Office Materials and Supplies	291.8	136.2	136.0
224	Operational Materials and Supplies	108.4	211.4	211.5
225	Transport and Fuel	533.0	280.9	281.0
226	Administrative Consultancy Fees	802.6	1,373.1	686.5
227	Other Operational Expenses	9,277.0	1,533.1	533.0
228	Training	700.0	1,270.3	435.0
23	Utilities, Rentals and Property Costs	18.4	500.9	501.0
232	Rentals of Property	0.0	457.1	457.0
233	Routine Maintenance	18.4	43.8	44.0
25	Grants Subsidies and Transfers	10.5	11.4	11.5
251	Membership Fees, Subscriptions & Contribution	10.5	11.4	11.5
27	Capital Formation	444.5	7,555.9	4,069.0
271	Office Equipments, Furniture & Fittings	0.0	2,775.7	1,289.0
272	Information & Communication Technology	19.5	4,780.2	2,780.0
273	Motor Vehicles	425.0	0.0	0.0
	GRAND TOTAL	16,212.2	17,878.7	12,793.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	372.9	597.0	449.5
221	Domestic Travel and Subsistence	2.0	33.3	33.5
222	Travel and Subsistence	0.1	95.2	47.5
223	Office Materials and Supplies	0.0	4.8	5.0
227	Other Operational Expenses	370.8	463.7	363.5
	GRAND TOTAL	372.9	597.0	449.5

B: Other Data in 2021

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: Other Multi-Functional Development Projects

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:

22302 Urban Infrastructures

208	Department of Treasury	208
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Project: 22302 Urban Infrastructures

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	36,000.0
227	Other Operational Expenses	0.0	0.0	34,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	36,000.0

B: Other Data in 2021

Source of funding: Wholly funded by GoPNG

Performance indicators:

208	Department of Treasury	208
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Project: 22303 Bougainville Infrastructures

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	12,000.0
227	Other Operational Expenses	0.0	0.0	12,000.0
	GRAND TOTAL	0.0	0.0	12,000.0

B: Other Data in 2021

208	Department of Treasury	208
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Project: 22304 District Maintenance Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,253.2	1,991.0	1,933.5
211	Salaries and Allowances	1,170.1	1,881.0	1,881.0
214	Leave fares	19.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	63.7	110.0	52.5
22	Goods & Services	109.1	60.9	61.0
221	Domestic Travel and Subsistence	6.1	21.9	22.0
222	Travel and Subsistence	41.9	23.8	24.0
227	Other Operational Expenses	61.1	15.2	15.0
	GRAND TOTAL	1,362.3	2,051.9	1,994.5

B: Other Data in 2021

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: General Personnel Policies and Procedures Co-ordination

Program: 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:

23596 Enhance Capacity Program Support

208	Department of Treasury	208
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Project: 23596 Enhance Capacity Program Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

208	Department of Treasury	208
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Main Program: Government Buildings Administration

Program: Buildings & Construction

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:

23595 District Maintenance Program 2

208	Department of Treasury	208
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Project: 23595 District Maintenance Program 2

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	134.5	1,196.9	755.5
232	Rentals of Property	0.0	914.1	614.0
233	Routine Maintenance	134.5	282.8	141.5
27	Capital Formation	4,600.0	0.0	0.0
272	Information & Communication Technology	4,600.0	0.0	0.0
GRAND TOTAL		4,734.5	1,196.9	755.5

B: Other Data in 2021

208	Department of Treasury	208
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Main Program: Other Multi-Functional Development Projects

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:

22302 Urban Infrastructures

208	Department of Treasury	208
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Project: 22302 Urban Infrastructures

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	36,000.0
227	Other Operational Expenses	0.0	0.0	34,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	36,000.0

B: Other Data in 2021

Source of funding: Wholly funded by GoPNG

Performance indicators:

208	Department of Treasury	208
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Project: 22303 Bougainville Infrastructures

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	12,000.0
227	Other Operational Expenses	0.0	0.0	12,000.0
	GRAND TOTAL	0.0	0.0	12,000.0

B: Other Data in 2021

208	Department of Treasury	208
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Project: 22304 District Maintenance Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	7,986.7	7,463.0	6,801.5	6,801.5	6,801.5	6,801.5
Program	National Policy Formulation and Co-ordination Services	7,986.7	7,463.0	6,801.5	6,801.5	6,801.5	6,801.5
10147	Board & Secretariat	4,886.2	5,266.1	4,869.0	4,869.0	4,869.0	4,869.0
10148	Political Parties Secretary Entitlement	3,100.5	2,196.9	1,932.5	1,932.5	1,932.5	1,932.5
Main Program	Elections Administration			1,000.0			
Program	General Administration			1,000.0			
23425	Political Parties Awareness Campaign			1,000.0			
Grand Total		7,986.7	7,463.0	7,801.5	6,801.5	6,801.5	6,801.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	5,779.7	4,998.1	5,597.5	5,597.5	5,597.5	5,597.5
211	Salaries and Allowances	5,499.0	4,434.2	5,024.0	5,024.0	5,024.0	5,024.0
214	Leave fares	73.9	101.9	102.0	102.0	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	206.8	462.0	471.5	471.5	471.5	471.5
22	Goods & Services	1,614.0	1,380.0	1,622.0	622.0	622.0	622.0
221	Domestic Travel and Subsistence		53.0	53.0	53.0	53.0	53.0
222	Travel and Subsistence	42.4	33.0	33.0	33.0	33.0	33.0
223	Office Materials and Supplies	28.8	34.0	34.0	34.0	34.0	34.0
225	Transport and Fuel	43.5	59.0	59.0	59.0	59.0	59.0
227	Other Operational Expenses	1,396.7	1,073.0	1,379.0	379.0	379.0	379.0
228	Training	102.6	128.0	64.0	64.0	64.0	64.0
23	Utilities, Rentals and Property Costs	6.7	28.0	28.0	28.0	28.0	28.0
233	Routine Maintenance	6.7	28.0	28.0	28.0	28.0	28.0
25	Grants Subsidies and Transfers	552.9	1,006.0	503.0	503.0	503.0	503.0
255	Grants/Transfers to Individuals and Non-profit Organisations	552.9	1,006.0	503.0	503.0	503.0	503.0
27	Capital Formation	33.4	51.0	51.0	51.0	51.0	51.0
271	Office Equipments, Furniture & Fittings	33.4	51.0	51.0	51.0	51.0	51.0
Grand Total		7,986.7	7,463.1	7,801.5	6,801.5	6,801.5	6,801.5

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,063.2	3,259.1	3,823.0
211	Salaries and Allowances	2,782.5	2,695.2	3,249.5
214	Leave fares	73.9	101.9	102.0
215	Retirement Benefits, Pensions, Gratuities	206.8	462.0	471.5
22	Goods & Services	1,230.1	922.0	464.0
221	Domestic Travel and Subsistence	0.0	53.0	53.0
222	Travel and Subsistence	42.4	33.0	33.0
223	Office Materials and Supplies	28.8	34.0	34.0
225	Transport and Fuel	43.5	59.0	59.0
227	Other Operational Expenses	1,012.8	615.0	221.0
228	Training	102.6	128.0	64.0
23	Utilities, Rentals and Property Costs	6.7	28.0	28.0
233	Routine Maintenance	6.7	28.0	28.0
25	Grants Subsidies and Transfers	552.9	1,006.0	503.0
255	Grants/Transfers to Individuals and Non-profit Organisations	552.9	1,006.0	503.0
27	Capital Formation	33.4	51.0	51.0
271	Office Equipments, Furniture & Fittings	33.4	51.0	51.0
GRAND TOTAL		4,886.3	5,266.1	4,869.0

B: Other Data in 2021

1. Staffing: Approved Establishment of 36; 26 Staff on Strength and 10 Vacancies.

2. Casuals: Nil

3. Vehicles: 9

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

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

(PBS Code: 20911021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,716.5	1,738.9	1,774.5
211	Salaries and Allowances	2,716.5	1,738.9	1,774.5
22	Goods & Services	384.0	458.0	158.0
227	Other Operational Expenses	384.0	458.0	158.0
	GRAND TOTAL	3,100.5	2,196.9	1,932.5

B: Other Data in 2021

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.

209	Office of the Registrar for Political Parties	209
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Main Program: Elections Administration

Program: 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:

23425 Political Parties Awareness Campaign

209	Office of the Registrar for Political Parties	209
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Project: 23425 Political Parties Awareness Campaign

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

Source of funding: Wholly GoPNG funded

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	2019	2020	2021	2022	2023	2024
Main Program	National Economic Management	1,000.0	2,000.0	1,000.0	2,000.0		
Program	Administration & Improvement of Laws and The Legal System	500.0	1,000.0	1,000.0	1,000.0		
23058	Queens Bond (Ware House) Facility	500.0	1,000.0	1,000.0	1,000.0		
Program	Sea Transport Services	500.0	1,000.0		1,000.0		
23059	Boat Shed Facilities	500.0	1,000.0		1,000.0		
Main Program	Public Finance Management	54,041.0	72,391.0	52,073.9	54,073.9	52,073.9	52,073.9
Program	Assessment & Collection of Customs & Excise Duties	54,041.0	72,391.0	52,073.9	54,073.9	52,073.9	52,073.9
10170	Trade and Excise	3,133.0	4,910.0	3,297.5	3,297.5	3,297.5	3,297.5
10171	Enforcement	1,506.4	4,800.0	3,291.0	3,291.0	3,291.0	3,291.0
10172	Southern Region	5,792.7	11,512.0	6,268.6	6,268.6	6,268.6	6,268.6
10173	Northern Region	3,482.1	7,845.0	5,741.5	5,741.5	5,741.5	5,741.5
10174	Islands Region	3,106.7	6,737.0	5,984.0	5,984.0	5,984.0	5,984.0
10175	Information and Communication Technology	1,975.5	5,624.0	3,994.5	3,994.5	3,994.5	3,994.5
10176	PNG Customs Modernisation Services	1,304.7	3,049.0	2,894.0	2,894.0	2,894.0	2,894.0
11674	Executive Unit	22,001.3	6,749.0	5,163.0	5,163.0	5,163.0	5,163.0
11739	Office Of Commissioner	1,221.2	2,553.0	2,300.5	2,300.5	2,300.5	2,300.5
11740	Finance and Revenue	4,852.9	6,279.0	4,315.5	4,315.5	4,315.5	4,315.5
11741	Compliance & Procedures	1,620.5	2,840.0	2,430.0	2,430.0	2,430.0	2,430.0
11742	Internal Audits	937.6	2,087.0	2,035.7	2,035.7	2,035.7	2,035.7
11743	Internal Affairs	1,244.3	2,476.0	2,162.0	2,162.0	2,162.0	2,162.0
11931	Container Examination Facility	466.6	886.0	472.1	472.1	472.1	472.1
13098	Legal Services	395.5	2,044.0	1,724.0	1,724.0	1,724.0	1,724.0
22137	Automated Systems for Customs Data (ASYCUDA)	1,000.0	2,000.0		2,000.0		
Main Program	General Personnel Policies and Procedures Co-ordination	762.1		2,945.8	2,945.8	2,945.8	2,945.8
Program	General Administration	762.1		2,945.8	2,945.8	2,945.8	2,945.8
13186	Human Resources Division	762.1		2,945.8	2,945.8	2,945.8	2,945.8
Main Program	Social and Economic Fundamental Research	2,710.4	1,779.0	2,860.0	2,860.0	2,860.0	2,860.0
Program	Assessment & Collection of Customs & Excise Duties	2,710.4	1,779.0	2,860.0	2,860.0	2,860.0	2,860.0
13126	Land Border Division	2,710.4	1,779.0	2,860.0	2,860.0	2,860.0	2,860.0
Main Program	Legal System Management and Representation	430.8		2,884.0	2,884.0	2,884.0	2,884.0
Program	Investigation of Citizen's Complaints	430.8		2,884.0	2,884.0	2,884.0	2,884.0
13187	Intelligence Division	430.8		2,884.0	2,884.0	2,884.0	2,884.0
Main Program	Government Buildings Administration	1,000.0	5,000.0	1,000.0	6,000.0	3,000.0	
Program	Assessment & Collection of Customs & Excise Duties	1,000.0	5,000.0	1,000.0	6,000.0	3,000.0	
22954	PNG Border Post Infrastructure Development	1,000.0	5,000.0	1,000.0	6,000.0	3,000.0	
Main Program	Miscellaneous Multi-Functional Services	382.7		3,241.4	3,241.4	3,241.4	3,241.4
Program	Assessment & Collection of Customs & Excise Duties	382.7		3,241.4	3,241.4	3,241.4	3,241.4
13188	Post Clearance Audit Division	382.7		3,241.4	3,241.4	3,241.4	3,241.4

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	2019	2020	2021	2022	2023	2024
Main							
Program	Other Multi-Functional Development Projects	1,000.0	5,000.0	1,000.0	1,000.0		
Program	Assessment & Collection of Customs & Excise Duties	1,000.0	5,000.0	1,000.0	1,000.0		
22833	Container Examination Facility-Project	1,000.0	5,000.0	1,000.0	1,000.0		
Grand Total		61,327.0	86,170.0	67,005.1	75,005.0	67,005.0	64,005.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	43,743.0	51,580.0	51,580.0	51,580.0	51,580.0	51,580.0
211	Salaries and Allowances	40,104.7	45,895.0	43,943.4	43,943.4	43,943.4	43,943.4
213	Overtime			12.0	12.0	12.0	12.0
214	Leave fares	1,178.5	1,709.0	2,081.4	2,081.4	2,081.4	2,081.4
215	Retirement Benefits, Pensions, Gratuities	1,948.7	3,880.0	5,447.2	5,447.2	5,447.2	5,447.2
217	Contract Officers Education Benefits		96.0	96.0	96.0	96.0	96.0
219	Unidentified Alesco Payroll Expenditure	511.1					
22	Goods & Services	13,998.1	21,972.0	11,669.4	14,269.4	11,269.4	10,269.4
220	Goods & Services				4,000.0	1,000.0	
221	Domestic Travel and Subsistence	821.4	1,575.0	1,392.9	1,392.9	1,392.9	1,392.9
222	Travel and Subsistence	391.9	851.0	597.5	597.5	597.5	597.5
223	Office Materials and Supplies	179.9	480.0	549.5	549.5	549.5	549.5
224	Operational Materials and Supplies	650.4	1,328.0	563.0	463.0	463.0	463.0
225	Transport and Fuel	486.8	877.0	856.8	856.8	856.8	856.8
227	Other Operational Expenses	10,910.9	16,126.0	6,962.4	5,662.4	5,662.4	5,662.4
228	Training	556.8	735.0	747.3	747.3	747.3	747.3
23	Utilities, Rentals and Property Costs	730.3	1,320.0	1,036.5	1,036.5	1,036.5	1,036.5
231	Utilities	260.0	316.0	316.0	316.0	316.0	316.0
232	Rentals of Property	163.3	228.0	178.0	178.0	178.0	178.0
233	Routine Maintenance	307.0	776.0	542.5	542.5	542.5	542.5
25	Grants Subsidies and Transfers	96.9	134.0	164.0	164.0	164.0	164.0
251	Membership Fees, Subscriptions & Contribution	96.9	134.0	164.0	164.0	164.0	164.0
27	Capital Formation	2,758.6	11,164.0	2,555.1	7,955.1	2,955.1	955.1
270	Capital Formation				7,000.0	2,000.0	
271	Office Equipments, Furniture & Fittings	186.8	573.0	222.0	222.0	222.0	222.0
273	Motor Vehicles	205.5	58.0				
275	Plant, Equipment & Machinery		143.0	143.0	143.0	143.0	143.0
276	Construction, Renovation and Improvements	2,366.3	10,151.0	1,951.1	351.1	351.1	351.1
277	Substantial/Specific Maintenance		239.0	239.0	239.0	239.0	239.0
Grand Total		61,326.9	86,170.0	67,005.0	75,005.0	67,005.0	64,005.0

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
224	Operational Materials and Supplies	500.0	800.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	1,000.0
224	Operational Materials and Supplies	500.0	800.0	100.0
227	Other Operational Expenses	0.0	200.0	900.0
	GRAND TOTAL	500.0	1,000.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	500.0	1,000.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

Source of Revenue: Fully funded by GoPNG

Performance Indicator;

1. 2 Boat shed built in 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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Project: 23059 Boat Shed Facilities

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	500.0	1,000.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

Source of Revenue: Fully funded by GoPNG

Performance Indicator;

1. 2 Boat shed built in 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,285.8
211	Salaries and Allowances	0.0	0.0	1,890.4
213	Overtime	0.0	0.0	12.0
214	Leave fares	0.0	0.0	99.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	284.3
22	Goods & Services	762.1	0.0	631.0
221	Domestic Travel and Subsistence	0.0	0.0	110.0
222	Travel and Subsistence	0.0	0.0	60.0
223	Office Materials and Supplies	0.0	0.0	35.0
225	Transport and Fuel	0.0	0.0	35.0
227	Other Operational Expenses	762.1	0.0	184.7
228	Training	0.0	0.0	206.3
23	Utilities, Rentals and Property Costs	0.0	0.0	29.0
233	Routine Maintenance	0.0	0.0	29.0
	GRAND TOTAL	762.1	0.0	2,945.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	14.1	0.0	2,200.0
211	Salaries and Allowances	0.0	0.0	1,883.5
214	Leave fares	0.0	0.0	51.0
215	Retirement Benefits, Pensions, Gratuities	14.1	0.0	265.5
22	Goods & Services	416.7	0.0	613.9
221	Domestic Travel and Subsistence	0.0	0.0	199.9
222	Travel and Subsistence	0.0	0.0	132.0
223	Office Materials and Supplies	0.0	0.0	35.0
224	Operational Materials and Supplies	0.0	0.0	25.0
227	Other Operational Expenses	416.7	0.0	133.0
228	Training	0.0	0.0	89.0
23	Utilities, Rentals and Property Costs	0.0	0.0	35.0
233	Routine Maintenance	0.0	0.0	35.0
27	Capital Formation	0.0	0.0	35.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	35.0
	GRAND TOTAL	430.8	0.0	2,883.9

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	800.0	2,000.0	0.0
228	Training	200.0	0.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

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- COMPLETED
2. Installation of ASYCUDA Single Window
3. Roll out of ASYCUDA Single Window

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
227	Other Operational Expenses	300.0	1,000.0	0.0
276	Construction, Renovation and Improvements	700.0	4,000.0	0.0
	GRAND TOTAL	1,000.0	5,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	1,000.0	4,500.0	0.0
	GRAND TOTAL	1,000.0	5,000.0	0.0

B: Other Data in 2021

Source of funding: Fully GoPNG funded

Performance Indicators

1. Establishment of Border Post Infrastructures
2. Establishment of the Canine Unit

211	PNG Customs Service	211
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Activity: 10170 Trade and Excise

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,765.7	2,590.0	2,590.0
211	Salaries and Allowances	1,706.8	2,519.0	2,519.0
214	Leave fares	43.2	71.0	71.0
215	Retirement Benefits, Pensions, Gratuities	15.7	0.0	0.0
22	Goods & Services	1,367.4	2,200.0	671.5
221	Domestic Travel and Subsistence	45.1	66.0	46.0
222	Travel and Subsistence	124.0	165.0	62.5
223	Office Materials and Supplies	17.7	34.0	83.5
224	Operational Materials and Supplies	14.2	29.0	29.0
225	Transport and Fuel	23.0	43.0	33.0
227	Other Operational Expenses	1,054.5	1,772.0	372.0
228	Training	88.9	91.0	45.5
23	Utilities, Rentals and Property Costs	0.0	72.0	36.0
233	Routine Maintenance	0.0	72.0	36.0
27	Capital Formation	0.0	48.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	48.0	0.0
	GRAND TOTAL	3,133.1	4,910.0	3,297.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	985.4	3,785.0	2,785.0
211	Salaries and Allowances	902.6	3,381.0	2,381.0
214	Leave fares	73.3	96.0	96.0
215	Retirement Benefits, Pensions, Gratuities	9.5	308.0	308.0
22	Goods & Services	475.0	942.0	457.0
221	Domestic Travel and Subsistence	212.5	98.0	48.0
222	Travel and Subsistence	12.3	20.0	20.0
223	Office Materials and Supplies	10.6	24.0	24.0
224	Operational Materials and Supplies	9.4	15.0	15.0
225	Transport and Fuel	53.2	72.0	62.0
227	Other Operational Expenses	155.7	663.0	263.0
228	Training	21.3	50.0	25.0
23	Utilities, Rentals and Property Costs	28.3	49.0	49.0
233	Routine Maintenance	28.3	49.0	49.0
27	Capital Formation	17.7	24.0	0.0
271	Office Equipments, Furniture & Fittings	17.7	24.0	0.0
	GRAND TOTAL	1,506.4	4,800.0	3,291.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,948.7	9,573.0	5,290.3
211	Salaries and Allowances	4,795.8	7,962.0	3,679.3
214	Leave fares	133.7	128.0	128.0
215	Retirement Benefits, Pensions, Gratuities	19.2	1,483.0	1,483.0
22	Goods & Services	643.2	1,579.0	924.8
221	Domestic Travel and Subsistence	97.5	201.0	51.0
222	Travel and Subsistence	51.1	93.0	26.5
223	Office Materials and Supplies	60.0	96.0	66.0
224	Operational Materials and Supplies	39.0	85.0	35.0
225	Transport and Fuel	89.9	167.0	117.0
227	Other Operational Expenses	241.9	840.0	580.8
228	Training	63.8	97.0	48.5
23	Utilities, Rentals and Property Costs	63.2	130.0	53.5
232	Rentals of Property	10.0	17.0	17.0
233	Routine Maintenance	53.2	113.0	36.5
27	Capital Formation	137.8	230.0	0.0
271	Office Equipments, Furniture & Fittings	52.0	87.0	0.0
276	Construction, Renovation and Improvements	85.8	143.0	0.0
	GRAND TOTAL	5,792.9	11,512.0	6,268.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,476.1	6,480.0	5,020.0
211	Salaries and Allowances	3,491.9	5,810.0	4,810.0
214	Leave fares	0.0	460.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.8	210.0	210.0
22	Goods & Services	6.0	956.0	554.0
221	Domestic Travel and Subsistence	0.0	192.0	142.0
222	Travel and Subsistence	6.0	96.0	48.0
223	Office Materials and Supplies	0.0	86.0	66.0
224	Operational Materials and Supplies	0.0	79.0	49.0
225	Transport and Fuel	0.0	59.0	39.0
227	Other Operational Expenses	0.0	376.0	176.0
228	Training	0.0	68.0	34.0
23	Utilities, Rentals and Property Costs	0.0	157.0	126.5
231	Utilities	0.0	96.0	96.0
233	Routine Maintenance	0.0	61.0	30.5
25	Grants Subsidies and Transfers	0.0	41.0	41.0
251	Membership Fees, Subscriptions & Contribution	0.0	41.0	41.0
27	Capital Formation	0.0	211.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	68.0	0.0
276	Construction, Renovation and Improvements	0.0	143.0	0.0
GRAND TOTAL		3,482.1	7,845.0	5,741.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,106.7	5,335.0	4,935.0
211	Salaries and Allowances	3,056.0	5,335.0	4,335.0
214	Leave fares	0.0	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	50.7	0.0	300.0
22	Goods & Services	0.0	1,172.0	944.0
221	Domestic Travel and Subsistence	0.0	150.0	50.0
222	Travel and Subsistence	0.0	120.0	50.0
223	Office Materials and Supplies	0.0	62.0	62.0
224	Operational Materials and Supplies	0.0	100.0	90.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	0.0	604.0	604.0
228	Training	0.0	96.0	48.0
23	Utilities, Rentals and Property Costs	0.0	134.0	95.0
231	Utilities	0.0	28.0	28.0
232	Rentals of Property	0.0	48.0	48.0
233	Routine Maintenance	0.0	58.0	19.0
27	Capital Formation	0.0	96.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	86.0	0.0
276	Construction, Renovation and Improvements	0.0	10.0	10.0
GRAND TOTAL		3,106.7	6,737.0	5,984.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,140.4	4,155.0	3,155.0
211	Salaries and Allowances	797.3	3,355.0	2,355.0
214	Leave fares	150.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	193.1	561.0	561.0
217	Contract Officers Education Benefits	0.0	96.0	96.0
22	Goods & Services	562.9	1,148.0	648.0
221	Domestic Travel and Subsistence	92.1	110.0	60.0
223	Office Materials and Supplies	21.3	29.0	29.0
224	Operational Materials and Supplies	28.3	39.0	39.0
225	Transport and Fuel	120.1	163.0	163.0
227	Other Operational Expenses	250.5	758.0	308.0
228	Training	50.6	49.0	49.0
23	Utilities, Rentals and Property Costs	240.5	272.0	191.5
231	Utilities	90.0	96.0	96.0
232	Rentals of Property	120.0	115.0	65.0
233	Routine Maintenance	30.5	61.0	30.5
27	Capital Formation	31.9	49.0	0.0
271	Office Equipments, Furniture & Fittings	31.9	49.0	0.0
GRAND TOTAL		1,975.7	5,624.0	3,994.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	855.6	2,385.0	2,385.0
211	Salaries and Allowances	729.3	2,247.0	2,247.0
214	Leave fares	130.0	138.0	138.0
215	Retirement Benefits, Pensions, Gratuities	-3.7	0.0	0.0
22	Goods & Services	436.1	615.0	460.0
221	Domestic Travel and Subsistence	105.9	155.0	105.0
222	Travel and Subsistence	71.5	110.0	55.0
223	Office Materials and Supplies	13.1	31.0	31.0
224	Operational Materials and Supplies	18.2	37.0	37.0
225	Transport and Fuel	51.7	81.0	81.0
227	Other Operational Expenses	175.7	201.0	151.0
23	Utilities, Rentals and Property Costs	13.0	49.0	49.0
233	Routine Maintenance	13.0	49.0	49.0
GRAND TOTAL		1,304.7	3,049.0	2,894.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	21,504.3	5,526.0	4,526.0
211	Salaries and Allowances	19,912.6	4,808.0	3,808.0
214	Leave fares	100.0	96.0	96.0
215	Retirement Benefits, Pensions, Gratuities	1,491.7	622.0	622.0
22	Goods & Services	411.2	1,155.0	589.0
221	Domestic Travel and Subsistence	38.6	64.0	44.0
222	Travel and Subsistence	85.9	72.0	26.0
225	Transport and Fuel	43.3	56.0	56.0
227	Other Operational Expenses	243.4	963.0	463.0
23	Utilities, Rentals and Property Costs	15.1	20.0	10.0
233	Routine Maintenance	15.1	20.0	10.0
25	Grants Subsidies and Transfers	70.8	48.0	38.0
251	Membership Fees, Subscriptions & Contribution	70.8	48.0	38.0
	GRAND TOTAL	22,001.4	6,749.0	5,163.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	826.5	1,621.0	1,621.0
211	Salaries and Allowances	687.0	1,459.0	1,459.0
214	Leave fares	91.7	162.0	162.0
215	Retirement Benefits, Pensions, Gratuities	47.8	0.0	0.0
22	Goods & Services	363.8	879.0	541.5
221	Domestic Travel and Subsistence	34.7	78.0	108.0
224	Operational Materials and Supplies	11.7	20.0	40.0
225	Transport and Fuel	33.5	53.0	87.8
227	Other Operational Expenses	283.9	728.0	305.7
23	Utilities, Rentals and Property Costs	7.6	13.0	58.0
233	Routine Maintenance	7.6	13.0	58.0
25	Grants Subsidies and Transfers	23.3	40.0	80.0
251	Membership Fees, Subscriptions & Contribution	23.3	40.0	80.0
	GRAND TOTAL	1,221.2	2,553.0	2,300.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,373.2	3,574.0	3,574.0
211	Salaries and Allowances	1,849.2	3,298.0	3,298.0
214	Leave fares	0.0	96.0	96.0
215	Retirement Benefits, Pensions, Gratuities	12.9	180.0	180.0
219	Unidentified Alesco Payroll Expenditure	511.1	0.0	0.0
22	Goods & Services	1,953.3	2,381.0	537.5
221	Domestic Travel and Subsistence	40.1	53.0	53.0
222	Travel and Subsistence	20.1	28.0	28.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	9.1	14.0	14.0
225	Transport and Fuel	20.0	28.0	28.0
227	Other Operational Expenses	1,790.5	2,156.0	356.0
228	Training	58.5	87.0	43.5
23	Utilities, Rentals and Property Costs	310.0	304.0	184.0
231	Utilities	170.0	96.0	96.0
232	Rentals of Property	33.3	48.0	48.0
233	Routine Maintenance	106.7	160.0	40.0
25	Grants Subsidies and Transfers	2.7	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.7	5.0	5.0
27	Capital Formation	213.7	15.0	15.0
271	Office Equipments, Furniture & Fittings	8.2	15.0	15.0
273	Motor Vehicles	205.5	0.0	0.0
GRAND TOTAL		4,852.9	6,279.0	4,315.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,127.4	1,927.0	1,927.0
211	Salaries and Allowances	926.5	1,754.0	1,754.0
214	Leave fares	150.0	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	50.9	125.0	125.0
22	Goods & Services	478.6	854.0	454.0
221	Domestic Travel and Subsistence	41.0	60.0	60.0
222	Travel and Subsistence	21.0	32.0	32.0
223	Office Materials and Supplies	7.7	24.0	24.0
224	Operational Materials and Supplies	9.6	20.0	20.0
225	Transport and Fuel	28.1	49.0	49.0
227	Other Operational Expenses	345.6	629.0	229.0
228	Training	25.6	40.0	40.0
23	Utilities, Rentals and Property Costs	0.0	39.0	39.0
233	Routine Maintenance	0.0	39.0	39.0
27	Capital Formation	14.6	20.0	10.0
271	Office Equipments, Furniture & Fittings	14.6	20.0	10.0
	GRAND TOTAL	1,620.6	2,840.0	2,430.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	633.9	1,322.0	1,537.5
211	Salaries and Allowances	533.9	1,205.0	1,205.0
214	Leave fares	100.0	117.0	117.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	215.5
22	Goods & Services	281.4	669.0	460.2
221	Domestic Travel and Subsistence	22.5	55.0	55.0
223	Office Materials and Supplies	7.7	12.0	12.0
225	Transport and Fuel	7.5	15.0	15.0
227	Other Operational Expenses	243.7	587.0	378.2
23	Utilities, Rentals and Property Costs	17.0	23.0	23.0
233	Routine Maintenance	17.0	23.0	23.0
27	Capital Formation	5.4	73.0	15.0
271	Office Equipments, Furniture & Fittings	5.4	15.0	15.0
273	Motor Vehicles	0.0	58.0	0.0
	GRAND TOTAL	937.7	2,087.0	2,035.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	886.0	1,852.0	1,852.0
211	Salaries and Allowances	716.0	1,393.0	1,393.0
214	Leave fares	115.0	130.0	130.0
215	Retirement Benefits, Pensions, Gratuities	55.0	329.0	329.0
22	Goods & Services	348.1	610.0	310.0
221	Domestic Travel and Subsistence	46.1	48.0	48.0
223	Office Materials and Supplies	10.3	14.0	14.0
224	Operational Materials and Supplies	6.9	10.0	10.0
225	Transport and Fuel	16.5	21.0	21.0
227	Other Operational Expenses	258.0	503.0	203.0
228	Training	10.3	14.0	14.0
27	Capital Formation	10.3	14.0	0.0
271	Office Equipments, Furniture & Fittings	10.3	14.0	0.0
	GRAND TOTAL	1,244.4	2,476.0	2,162.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	309.2	676.0	276.0
221	Domestic Travel and Subsistence	23.4	67.0	67.0
223	Office Materials and Supplies	13.8	19.0	19.0
227	Other Operational Expenses	237.6	544.0	144.0
228	Training	34.4	46.0	46.0
23	Utilities, Rentals and Property Costs	35.8	48.0	48.0
233	Routine Maintenance	35.8	48.0	48.0
27	Capital Formation	121.7	162.0	148.1
271	Office Equipments, Furniture & Fittings	41.2	55.0	55.0
276	Construction, Renovation and Improvements	80.5	107.0	93.1
	GRAND TOTAL	466.7	886.0	472.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	91.7	1,455.0	1,455.0
211	Salaries and Allowances	0.0	1,369.0	1,369.0
214	Leave fares	91.7	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	62.0
22	Goods & Services	298.3	559.0	239.0
221	Domestic Travel and Subsistence	22.0	48.0	28.0
223	Office Materials and Supplies	2.8	10.0	10.0
224	Operational Materials and Supplies	4.1	8.0	8.0
225	Transport and Fuel	0.0	30.0	30.0
227	Other Operational Expenses	266.0	443.0	143.0
228	Training	3.4	20.0	20.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
27	Capital Formation	5.5	20.0	20.0
271	Office Equipments, Furniture & Fittings	5.5	20.0	20.0
	GRAND TOTAL	395.5	2,044.0	1,724.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,500.0
211	Salaries and Allowances	0.0	0.0	1,071.8
214	Leave fares	0.0	0.0	217.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	210.9
22	Goods & Services	2,710.4	1,077.0	658.0
221	Domestic Travel and Subsistence	0.0	130.0	118.0
222	Travel and Subsistence	0.0	115.0	57.5
223	Office Materials and Supplies	0.0	24.0	24.0
224	Operational Materials and Supplies	0.0	72.0	52.0
227	Other Operational Expenses	2,710.4	659.0	368.0
228	Training	0.0	77.0	38.5
27	Capital Formation	0.0	702.0	702.0
271	Office Equipments, Furniture & Fittings	0.0	72.0	72.0
275	Plant, Equipment & Machinery	0.0	143.0	143.0
276	Construction, Renovation and Improvements	0.0	248.0	248.0
277	Substantial/Specific Maintenance	0.0	239.0	239.0
	GRAND TOTAL	2,710.4	1,779.0	2,860.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7.7	0.0	2,941.4
211	Salaries and Allowances	0.0	0.0	2,485.4
214	Leave fares	0.0	0.0	165.0
215	Retirement Benefits, Pensions, Gratuities	7.7	0.0	291.0
22	Goods & Services	375.0	0.0	300.0
227	Other Operational Expenses	375.0	0.0	300.0
	GRAND TOTAL	382.7	0.0	3,241.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	800.0	2,000.0	0.0
228	Training	200.0	0.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

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- COMPLETED
2. Installation of ASYCUDA Single Window
3. Roll out of ASYCUDA Single Window

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	1,000.0
227	Other Operational Expenses	300.0	1,000.0	0.0
276	Construction, Renovation and Improvements	700.0	4,000.0	1,000.0
	GRAND TOTAL	1,000.0	5,000.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	1,000.0
227	Other Operational Expenses	0.0	500.0	400.0
276	Construction, Renovation and Improvements	1,000.0	4,500.0	600.0
	GRAND TOTAL	1,000.0	5,000.0	1,000.0

B: Other Data in 2021

Source of funding: Fully GoPNG funded

Performance Indicators

1. Establishment of Border Post Infrastructures
2. Establishment of the Canine Unit

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
224	Operational Materials and Supplies	500.0	800.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	1,000.0
224	Operational Materials and Supplies	500.0	800.0	100.0
227	Other Operational Expenses	0.0	200.0	900.0
	GRAND TOTAL	500.0	1,000.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	500.0	1,000.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

Source of Revenue: Fully funded by GoPNG

Performance Indicator;

1. 2 Boat shed built in 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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Project: 23059 Boat Shed Facilities

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	500.0	1,000.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

Source of Revenue: Fully funded by GoPNG

Performance Indicator;

1. 2 Boat shed built in 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,285.8
211	Salaries and Allowances	0.0	0.0	1,890.4
213	Overtime	0.0	0.0	12.0
214	Leave fares	0.0	0.0	99.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	284.3
22	Goods & Services	762.1	0.0	631.0
221	Domestic Travel and Subsistence	0.0	0.0	110.0
222	Travel and Subsistence	0.0	0.0	60.0
223	Office Materials and Supplies	0.0	0.0	35.0
225	Transport and Fuel	0.0	0.0	35.0
227	Other Operational Expenses	762.1	0.0	184.7
228	Training	0.0	0.0	206.3
23	Utilities, Rentals and Property Costs	0.0	0.0	29.0
233	Routine Maintenance	0.0	0.0	29.0
	GRAND TOTAL	762.1	0.0	2,945.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	14.1	0.0	2,200.0
211	Salaries and Allowances	0.0	0.0	1,883.5
214	Leave fares	0.0	0.0	51.0
215	Retirement Benefits, Pensions, Gratuities	14.1	0.0	265.5
22	Goods & Services	416.7	0.0	613.9
221	Domestic Travel and Subsistence	0.0	0.0	199.9
222	Travel and Subsistence	0.0	0.0	132.0
223	Office Materials and Supplies	0.0	0.0	35.0
224	Operational Materials and Supplies	0.0	0.0	25.0
227	Other Operational Expenses	416.7	0.0	133.0
228	Training	0.0	0.0	89.0
23	Utilities, Rentals and Property Costs	0.0	0.0	35.0
233	Routine Maintenance	0.0	0.0	35.0
27	Capital Formation	0.0	0.0	35.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	35.0
	GRAND TOTAL	430.8	0.0	2,883.9

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	800.0	2,000.0	0.0
228	Training	200.0	0.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

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- COMPLETED
2. Installation of ASYCUDA Single Window
3. Roll out of ASYCUDA Single Window

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
227	Other Operational Expenses	300.0	1,000.0	0.0
276	Construction, Renovation and Improvements	700.0	4,000.0	0.0
	GRAND TOTAL	1,000.0	5,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	1,000.0	4,500.0	0.0
	GRAND TOTAL	1,000.0	5,000.0	0.0

B: Other Data in 2021

Source of funding: Fully GoPNG funded

Performance Indicators

1. Establishment of Border Post Infrastructures
2. Establishment of the Canine Unit

211	PNG Customs Service	211
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Activity: 10170 Trade and Excise

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,765.7	2,590.0	2,590.0
211	Salaries and Allowances	1,706.8	2,519.0	2,519.0
214	Leave fares	43.2	71.0	71.0
215	Retirement Benefits, Pensions, Gratuities	15.7	0.0	0.0
22	Goods & Services	1,367.4	2,200.0	671.5
221	Domestic Travel and Subsistence	45.1	66.0	46.0
222	Travel and Subsistence	124.0	165.0	62.5
223	Office Materials and Supplies	17.7	34.0	83.5
224	Operational Materials and Supplies	14.2	29.0	29.0
225	Transport and Fuel	23.0	43.0	33.0
227	Other Operational Expenses	1,054.5	1,772.0	372.0
228	Training	88.9	91.0	45.5
23	Utilities, Rentals and Property Costs	0.0	72.0	36.0
233	Routine Maintenance	0.0	72.0	36.0
27	Capital Formation	0.0	48.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	48.0	0.0
GRAND TOTAL		3,133.1	4,910.0	3,297.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	985.4	3,785.0	2,785.0
211	Salaries and Allowances	902.6	3,381.0	2,381.0
214	Leave fares	73.3	96.0	96.0
215	Retirement Benefits, Pensions, Gratuities	9.5	308.0	308.0
22	Goods & Services	475.0	942.0	457.0
221	Domestic Travel and Subsistence	212.5	98.0	48.0
222	Travel and Subsistence	12.3	20.0	20.0
223	Office Materials and Supplies	10.6	24.0	24.0
224	Operational Materials and Supplies	9.4	15.0	15.0
225	Transport and Fuel	53.2	72.0	62.0
227	Other Operational Expenses	155.7	663.0	263.0
228	Training	21.3	50.0	25.0
23	Utilities, Rentals and Property Costs	28.3	49.0	49.0
233	Routine Maintenance	28.3	49.0	49.0
27	Capital Formation	17.7	24.0	0.0
271	Office Equipments, Furniture & Fittings	17.7	24.0	0.0
	GRAND TOTAL	1,506.4	4,800.0	3,291.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,948.7	9,573.0	5,290.3
211	Salaries and Allowances	4,795.8	7,962.0	3,679.3
214	Leave fares	133.7	128.0	128.0
215	Retirement Benefits, Pensions, Gratuities	19.2	1,483.0	1,483.0
22	Goods & Services	643.2	1,579.0	924.8
221	Domestic Travel and Subsistence	97.5	201.0	51.0
222	Travel and Subsistence	51.1	93.0	26.5
223	Office Materials and Supplies	60.0	96.0	66.0
224	Operational Materials and Supplies	39.0	85.0	35.0
225	Transport and Fuel	89.9	167.0	117.0
227	Other Operational Expenses	241.9	840.0	580.8
228	Training	63.8	97.0	48.5
23	Utilities, Rentals and Property Costs	63.2	130.0	53.5
232	Rentals of Property	10.0	17.0	17.0
233	Routine Maintenance	53.2	113.0	36.5
27	Capital Formation	137.8	230.0	0.0
271	Office Equipments, Furniture & Fittings	52.0	87.0	0.0
276	Construction, Renovation and Improvements	85.8	143.0	0.0
	GRAND TOTAL	5,792.9	11,512.0	6,268.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,476.1	6,480.0	5,020.0
211	Salaries and Allowances	3,491.9	5,810.0	4,810.0
214	Leave fares	0.0	460.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.8	210.0	210.0
22	Goods & Services	6.0	956.0	554.0
221	Domestic Travel and Subsistence	0.0	192.0	142.0
222	Travel and Subsistence	6.0	96.0	48.0
223	Office Materials and Supplies	0.0	86.0	66.0
224	Operational Materials and Supplies	0.0	79.0	49.0
225	Transport and Fuel	0.0	59.0	39.0
227	Other Operational Expenses	0.0	376.0	176.0
228	Training	0.0	68.0	34.0
23	Utilities, Rentals and Property Costs	0.0	157.0	126.5
231	Utilities	0.0	96.0	96.0
233	Routine Maintenance	0.0	61.0	30.5
25	Grants Subsidies and Transfers	0.0	41.0	41.0
251	Membership Fees, Subscriptions & Contribution	0.0	41.0	41.0
27	Capital Formation	0.0	211.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	68.0	0.0
276	Construction, Renovation and Improvements	0.0	143.0	0.0
GRAND TOTAL		3,482.1	7,845.0	5,741.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,106.7	5,335.0	4,935.0
211	Salaries and Allowances	3,056.0	5,335.0	4,335.0
214	Leave fares	0.0	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	50.7	0.0	300.0
22	Goods & Services	0.0	1,172.0	944.0
221	Domestic Travel and Subsistence	0.0	150.0	50.0
222	Travel and Subsistence	0.0	120.0	50.0
223	Office Materials and Supplies	0.0	62.0	62.0
224	Operational Materials and Supplies	0.0	100.0	90.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	0.0	604.0	604.0
228	Training	0.0	96.0	48.0
23	Utilities, Rentals and Property Costs	0.0	134.0	95.0
231	Utilities	0.0	28.0	28.0
232	Rentals of Property	0.0	48.0	48.0
233	Routine Maintenance	0.0	58.0	19.0
27	Capital Formation	0.0	96.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	86.0	0.0
276	Construction, Renovation and Improvements	0.0	10.0	10.0
GRAND TOTAL		3,106.7	6,737.0	5,984.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,140.4	4,155.0	3,155.0
211	Salaries and Allowances	797.3	3,355.0	2,355.0
214	Leave fares	150.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	193.1	561.0	561.0
217	Contract Officers Education Benefits	0.0	96.0	96.0
22	Goods & Services	562.9	1,148.0	648.0
221	Domestic Travel and Subsistence	92.1	110.0	60.0
223	Office Materials and Supplies	21.3	29.0	29.0
224	Operational Materials and Supplies	28.3	39.0	39.0
225	Transport and Fuel	120.1	163.0	163.0
227	Other Operational Expenses	250.5	758.0	308.0
228	Training	50.6	49.0	49.0
23	Utilities, Rentals and Property Costs	240.5	272.0	191.5
231	Utilities	90.0	96.0	96.0
232	Rentals of Property	120.0	115.0	65.0
233	Routine Maintenance	30.5	61.0	30.5
27	Capital Formation	31.9	49.0	0.0
271	Office Equipments, Furniture & Fittings	31.9	49.0	0.0
	GRAND TOTAL	1,975.7	5,624.0	3,994.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	855.6	2,385.0	2,385.0
211	Salaries and Allowances	729.3	2,247.0	2,247.0
214	Leave fares	130.0	138.0	138.0
215	Retirement Benefits, Pensions, Gratuities	-3.7	0.0	0.0
22	Goods & Services	436.1	615.0	460.0
221	Domestic Travel and Subsistence	105.9	155.0	105.0
222	Travel and Subsistence	71.5	110.0	55.0
223	Office Materials and Supplies	13.1	31.0	31.0
224	Operational Materials and Supplies	18.2	37.0	37.0
225	Transport and Fuel	51.7	81.0	81.0
227	Other Operational Expenses	175.7	201.0	151.0
23	Utilities, Rentals and Property Costs	13.0	49.0	49.0
233	Routine Maintenance	13.0	49.0	49.0
	GRAND TOTAL	1,304.7	3,049.0	2,894.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	21,504.3	5,526.0	4,526.0
211	Salaries and Allowances	19,912.6	4,808.0	3,808.0
214	Leave fares	100.0	96.0	96.0
215	Retirement Benefits, Pensions, Gratuities	1,491.7	622.0	622.0
22	Goods & Services	411.2	1,155.0	589.0
221	Domestic Travel and Subsistence	38.6	64.0	44.0
222	Travel and Subsistence	85.9	72.0	26.0
225	Transport and Fuel	43.3	56.0	56.0
227	Other Operational Expenses	243.4	963.0	463.0
23	Utilities, Rentals and Property Costs	15.1	20.0	10.0
233	Routine Maintenance	15.1	20.0	10.0
25	Grants Subsidies and Transfers	70.8	48.0	38.0
251	Membership Fees, Subscriptions & Contribution	70.8	48.0	38.0
	GRAND TOTAL	22,001.4	6,749.0	5,163.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	826.5	1,621.0	1,621.0
211	Salaries and Allowances	687.0	1,459.0	1,459.0
214	Leave fares	91.7	162.0	162.0
215	Retirement Benefits, Pensions, Gratuities	47.8	0.0	0.0
22	Goods & Services	363.8	879.0	541.5
221	Domestic Travel and Subsistence	34.7	78.0	108.0
224	Operational Materials and Supplies	11.7	20.0	40.0
225	Transport and Fuel	33.5	53.0	87.8
227	Other Operational Expenses	283.9	728.0	305.7
23	Utilities, Rentals and Property Costs	7.6	13.0	58.0
233	Routine Maintenance	7.6	13.0	58.0
25	Grants Subsidies and Transfers	23.3	40.0	80.0
251	Membership Fees, Subscriptions & Contribution	23.3	40.0	80.0
	GRAND TOTAL	1,221.2	2,553.0	2,300.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,373.2	3,574.0	3,574.0
211	Salaries and Allowances	1,849.2	3,298.0	3,298.0
214	Leave fares	0.0	96.0	96.0
215	Retirement Benefits, Pensions, Gratuities	12.9	180.0	180.0
219	Unidentified Alesco Payroll Expenditure	511.1	0.0	0.0
22	Goods & Services	1,953.3	2,381.0	537.5
221	Domestic Travel and Subsistence	40.1	53.0	53.0
222	Travel and Subsistence	20.1	28.0	28.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	9.1	14.0	14.0
225	Transport and Fuel	20.0	28.0	28.0
227	Other Operational Expenses	1,790.5	2,156.0	356.0
228	Training	58.5	87.0	43.5
23	Utilities, Rentals and Property Costs	310.0	304.0	184.0
231	Utilities	170.0	96.0	96.0
232	Rentals of Property	33.3	48.0	48.0
233	Routine Maintenance	106.7	160.0	40.0
25	Grants Subsidies and Transfers	2.7	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.7	5.0	5.0
27	Capital Formation	213.7	15.0	15.0
271	Office Equipments, Furniture & Fittings	8.2	15.0	15.0
273	Motor Vehicles	205.5	0.0	0.0
GRAND TOTAL		4,852.9	6,279.0	4,315.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,127.4	1,927.0	1,927.0
211	Salaries and Allowances	926.5	1,754.0	1,754.0
214	Leave fares	150.0	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	50.9	125.0	125.0
22	Goods & Services	478.6	854.0	454.0
221	Domestic Travel and Subsistence	41.0	60.0	60.0
222	Travel and Subsistence	21.0	32.0	32.0
223	Office Materials and Supplies	7.7	24.0	24.0
224	Operational Materials and Supplies	9.6	20.0	20.0
225	Transport and Fuel	28.1	49.0	49.0
227	Other Operational Expenses	345.6	629.0	229.0
228	Training	25.6	40.0	40.0
23	Utilities, Rentals and Property Costs	0.0	39.0	39.0
233	Routine Maintenance	0.0	39.0	39.0
27	Capital Formation	14.6	20.0	10.0
271	Office Equipments, Furniture & Fittings	14.6	20.0	10.0
	GRAND TOTAL	1,620.6	2,840.0	2,430.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	633.9	1,322.0	1,537.5
211	Salaries and Allowances	533.9	1,205.0	1,205.0
214	Leave fares	100.0	117.0	117.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	215.5
22	Goods & Services	281.4	669.0	460.2
221	Domestic Travel and Subsistence	22.5	55.0	55.0
223	Office Materials and Supplies	7.7	12.0	12.0
225	Transport and Fuel	7.5	15.0	15.0
227	Other Operational Expenses	243.7	587.0	378.2
23	Utilities, Rentals and Property Costs	17.0	23.0	23.0
233	Routine Maintenance	17.0	23.0	23.0
27	Capital Formation	5.4	73.0	15.0
271	Office Equipments, Furniture & Fittings	5.4	15.0	15.0
273	Motor Vehicles	0.0	58.0	0.0
	GRAND TOTAL	937.7	2,087.0	2,035.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	886.0	1,852.0	1,852.0
211	Salaries and Allowances	716.0	1,393.0	1,393.0
214	Leave fares	115.0	130.0	130.0
215	Retirement Benefits, Pensions, Gratuities	55.0	329.0	329.0
22	Goods & Services	348.1	610.0	310.0
221	Domestic Travel and Subsistence	46.1	48.0	48.0
223	Office Materials and Supplies	10.3	14.0	14.0
224	Operational Materials and Supplies	6.9	10.0	10.0
225	Transport and Fuel	16.5	21.0	21.0
227	Other Operational Expenses	258.0	503.0	203.0
228	Training	10.3	14.0	14.0
27	Capital Formation	10.3	14.0	0.0
271	Office Equipments, Furniture & Fittings	10.3	14.0	0.0
	GRAND TOTAL	1,244.4	2,476.0	2,162.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	309.2	676.0	276.0
221	Domestic Travel and Subsistence	23.4	67.0	67.0
223	Office Materials and Supplies	13.8	19.0	19.0
227	Other Operational Expenses	237.6	544.0	144.0
228	Training	34.4	46.0	46.0
23	Utilities, Rentals and Property Costs	35.8	48.0	48.0
233	Routine Maintenance	35.8	48.0	48.0
27	Capital Formation	121.7	162.0	148.1
271	Office Equipments, Furniture & Fittings	41.2	55.0	55.0
276	Construction, Renovation and Improvements	80.5	107.0	93.1
	GRAND TOTAL	466.7	886.0	472.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	91.7	1,455.0	1,455.0
211	Salaries and Allowances	0.0	1,369.0	1,369.0
214	Leave fares	91.7	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	62.0
22	Goods & Services	298.3	559.0	239.0
221	Domestic Travel and Subsistence	22.0	48.0	28.0
223	Office Materials and Supplies	2.8	10.0	10.0
224	Operational Materials and Supplies	4.1	8.0	8.0
225	Transport and Fuel	0.0	30.0	30.0
227	Other Operational Expenses	266.0	443.0	143.0
228	Training	3.4	20.0	20.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
27	Capital Formation	5.5	20.0	20.0
271	Office Equipments, Furniture & Fittings	5.5	20.0	20.0
	GRAND TOTAL	395.5	2,044.0	1,724.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,500.0
211	Salaries and Allowances	0.0	0.0	1,071.8
214	Leave fares	0.0	0.0	217.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	210.9
22	Goods & Services	2,710.4	1,077.0	658.0
221	Domestic Travel and Subsistence	0.0	130.0	118.0
222	Travel and Subsistence	0.0	115.0	57.5
223	Office Materials and Supplies	0.0	24.0	24.0
224	Operational Materials and Supplies	0.0	72.0	52.0
227	Other Operational Expenses	2,710.4	659.0	368.0
228	Training	0.0	77.0	38.5
27	Capital Formation	0.0	702.0	702.0
271	Office Equipments, Furniture & Fittings	0.0	72.0	72.0
275	Plant, Equipment & Machinery	0.0	143.0	143.0
276	Construction, Renovation and Improvements	0.0	248.0	248.0
277	Substantial/Specific Maintenance	0.0	239.0	239.0
	GRAND TOTAL	2,710.4	1,779.0	2,860.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7.7	0.0	2,941.4
211	Salaries and Allowances	0.0	0.0	2,485.4
214	Leave fares	0.0	0.0	165.0
215	Retirement Benefits, Pensions, Gratuities	7.7	0.0	291.0
22	Goods & Services	375.0	0.0	300.0
227	Other Operational Expenses	375.0	0.0	300.0
	GRAND TOTAL	382.7	0.0	3,241.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	800.0	2,000.0	0.0
228	Training	200.0	0.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

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- COMPLETED
2. Installation of ASYCUDA Single Window
3. Roll out of ASYCUDA Single Window

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	1,000.0
227	Other Operational Expenses	300.0	1,000.0	0.0
276	Construction, Renovation and Improvements	700.0	4,000.0	1,000.0
	GRAND TOTAL	1,000.0	5,000.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	1,000.0
227	Other Operational Expenses	0.0	500.0	400.0
276	Construction, Renovation and Improvements	1,000.0	4,500.0	600.0
	GRAND TOTAL	1,000.0	5,000.0	1,000.0

B: Other Data in 2021

Source of funding: Fully GoPNG funded

Performance Indicators

1. Establishment of Border Post Infrastructures
2. Establishment of the Canine Unit

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	2019	2020	2021	2022	2023	2024
Main Program	Central Computer Services	7,994.3	7,580.0	4,953.0	4,953.0	4,953.0	4,953.0
Program	Provision and Co-ordination of Computer Services	7,994.3	7,580.0	4,953.0	4,953.0	4,953.0	4,953.0
10149	Direction & Administrative Services	7,994.3	7,580.0	4,953.0	4,953.0	4,953.0	4,953.0
Grand Total		7,994.3	7,580.0	4,953.0	4,953.0	4,953.0	4,953.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	2,178.7	3,797.0	3,227.0	3,227.0	3,227.0	3,227.0
211	Salaries and Allowances	1,801.8	3,119.2	2,619.0	2,619.0	2,619.0	2,619.0
213	Overtime	69.8	85.2	85.0	85.0	85.0	85.0
214	Leave fares	129.0	197.5	197.5	197.5	197.5	197.5
215	Retirement Benefits, Pensions, Gratuities	84.7	115.5	46.0	46.0	46.0	46.0
217	Contract Officers Education Benefits	93.4	279.6	279.5	279.5	279.5	279.5
22	Goods & Services	1,248.3	1,596.9	1,076.5	1,076.5	1,076.5	1,076.5
221	Domestic Travel and Subsistence	156.6	187.0	187.0	187.0	187.0	187.0
223	Office Materials and Supplies	18.0	19.0	19.0	19.0	19.0	19.0
224	Operational Materials and Supplies	45.9	45.7	45.5	45.5	45.5	45.5
225	Transport and Fuel	26.5	73.8	74.0	74.0	74.0	74.0
226	Administrative Consultancy Fees	460.0	438.0	219.0	219.0	219.0	219.0
227	Other Operational Expenses	533.0	823.9	522.5	522.5	522.5	522.5
228	Training	8.3	9.5	9.5	9.5	9.5	9.5
23	Utilities, Rentals and Property Costs	4,560.7	2,176.6	640.0	640.0	640.0	640.0
232	Rentals of Property	417.6	493.3	298.5	298.5	298.5	298.5
233	Routine Maintenance	4,143.1	1,683.3	341.5	341.5	341.5	341.5
27	Capital Formation	6.7	9.5	9.5	9.5	9.5	9.5
271	Office Equipments, Furniture & Fittings	6.7	9.5	9.5	9.5	9.5	9.5
Grand Total		7,994.4	7,580.0	4,953.0	4,953.0	4,953.0	4,953.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,178.7	3,797.0	3,227.0
211	Salaries and Allowances	1,801.8	3,119.2	2,619.0
213	Overtime	69.8	85.2	85.0
214	Leave fares	129.0	197.5	197.5
215	Retirement Benefits, Pensions, Gratuities	84.7	115.5	46.0
217	Contract Officers Education Benefits	93.4	279.6	279.5
22	Goods & Services	1,248.3	1,596.9	1,076.5
221	Domestic Travel and Subsistence	156.6	187.0	187.0
223	Office Materials and Supplies	18.0	19.0	19.0
224	Operational Materials and Supplies	45.9	45.7	45.5
225	Transport and Fuel	26.5	73.8	74.0
226	Administrative Consultancy Fees	460.0	438.0	219.0
227	Other Operational Expenses	533.0	823.9	522.5
228	Training	8.3	9.5	9.5
23	Utilities, Rentals and Property Costs	4,560.7	2,176.6	640.0
232	Rentals of Property	417.6	493.3	298.5
233	Routine Maintenance	4,143.1	1,683.3	341.5
27	Capital Formation	6.7	9.5	9.5
271	Office Equipments, Furniture & Fittings	6.7	9.5	9.5
GRAND TOTAL		7,994.4	7,580.0	4,953.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Fire Protection Services	27,644.7	25,411.0	20,484.5	19,484.5	19,484.5	19,484.5
Program	Fire Fighting Services	27,644.7	25,411.0	20,484.5	19,484.5	19,484.5	19,484.5
10150	Civil Fire Management	5,858.1	6,317.0	5,629.5	5,629.5	5,629.5	5,629.5
10151	Fire Fighting Brigade Operations	16,840.4	12,961.0	12,853.5	12,853.5	12,853.5	12,853.5
10152	Community Safety	60.1	87.0	84.0	84.0	84.0	84.0
10153	Training College	119.1	151.0	108.5	108.5	108.5	108.5
10154	Corporate Services Division	95.2	110.0	82.0	82.0	82.0	82.0
10155	Strengthening of Civil Fire Services	33.5	39.0	36.0	36.0	36.0	36.0
11413	Rationalisation of PNG Emergency Services	81.3	88.0	86.0	86.0	86.0	86.0
11648	NCD Command	119.6	140.0	126.0	126.0	126.0	126.0
11649	Momase/Highlands Command	116.8	124.0	112.0	112.0	112.0	112.0
11675	Southern/Islands Command	31.1	40.0	40.0	40.0	40.0	40.0
11866	Finance and Information Technology	99.0	144.0	138.0	138.0	138.0	138.0
12068	Highlands Command	80.4	88.0	77.0	77.0	77.0	77.0
12069	Islands Command	110.1	122.0	112.0	112.0	112.0	112.0
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	4,000.0	5,000.0	1,000.0			
Grand Total		27,644.7	25,411.0	20,484.5	19,484.5	19,484.5	19,484.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	20,403.0	16,523.0	17,208.5	17,208.5	17,208.5	17,208.5
211	Salaries and Allowances	19,229.6	13,965.0	14,528.0	14,528.0	14,528.0	14,528.0
213	Overtime	94.1	91.0	91.0	91.0	91.0	91.0
214	Leave fares	839.2	1,771.0	1,771.0	1,771.0	1,771.0	1,771.0
215	Retirement Benefits, Pensions, Gratuities	240.1	696.0	818.5	818.5	818.5	818.5
22	Goods & Services	2,514.9	3,420.0	1,964.0	1,964.0	1,964.0	1,964.0
222	Travel and Subsistence	363.2	384.0	263.5	263.5	263.5	263.5
223	Office Materials and Supplies	189.5	200.0	200.0	200.0	200.0	200.0
224	Operational Materials and Supplies	697.7	915.0	596.0	596.0	596.0	596.0
225	Transport and Fuel	511.1	523.0	332.0	332.0	332.0	332.0
226	Administrative Consultancy Fees	23.5	168.0	103.0	103.0	103.0	103.0
227	Other Operational Expenses	621.6	1,097.0	403.0	403.0	403.0	403.0
228	Training	108.3	133.0	66.5	66.5	66.5	66.5
23	Utilities, Rentals and Property Costs	399.0	411.0	255.0	255.0	255.0	255.0
232	Rentals of Property	384.0	269.0	169.0	169.0	169.0	169.0
233	Routine Maintenance	15.0	142.0	86.0	86.0	86.0	86.0
25	Grants Subsidies and Transfers	26.0	25.0	25.0	25.0	25.0	25.0
251	Membership Fees, Subscriptions & Contribution	26.0	25.0	25.0	25.0	25.0	25.0
27	Capital Formation	4,301.9	5,032.0	1,032.0	32.0	32.0	32.0
271	Office Equipments, Furniture & Fittings	24.4	32.0	32.0	32.0	32.0	32.0
273	Motor Vehicles	277.5					
276	Construction, Renovation and Improvements	4,000.0	5,000.0	1,000.0			
Grand Total		27,644.8	25,411.0	20,484.5	19,484.5	19,484.5	19,484.5

213	Fire Services	213
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Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

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

Program Description:

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

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

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

213	Fire Services	213
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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	4,000.0	5,000.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,892.6	3,900.0	4,503.5
211	Salaries and Allowances	3,798.5	3,195.0	3,758.0
213	Overtime	94.1	91.0	91.0
214	Leave fares	0.0	383.0	383.0
215	Retirement Benefits, Pensions, Gratuities	0.0	231.0	271.5
22	Goods & Services	1,278.1	2,011.0	876.0
222	Travel and Subsistence	104.8	122.0	57.0
223	Office Materials and Supplies	55.0	50.0	50.0
224	Operational Materials and Supplies	402.5	630.0	430.0
225	Transport and Fuel	340.5	338.0	188.0
226	Administrative Consultancy Fees	23.5	130.0	65.0
227	Other Operational Expenses	351.8	741.0	86.0
23	Utilities, Rentals and Property Costs	384.0	381.0	225.0
232	Rentals of Property	384.0	269.0	169.0
233	Routine Maintenance	0.0	112.0	56.0
25	Grants Subsidies and Transfers	26.0	25.0	25.0
251	Membership Fees, Subscriptions & Contribution	26.0	25.0	25.0
27	Capital Formation	277.5	0.0	0.0
273	Motor Vehicles	277.5	0.0	0.0
	GRAND TOTAL	5,858.2	6,317.0	5,629.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	16,510.4	12,623.0	12,705.0
211	Salaries and Allowances	15,431.1	10,770.0	10,770.0
214	Leave fares	839.2	1,388.0	1,388.0
215	Retirement Benefits, Pensions, Gratuities	240.1	465.0	547.0
22	Goods & Services	330.0	338.0	148.5
222	Travel and Subsistence	102.4	95.0	45.5
223	Office Materials and Supplies	23.7	28.0	28.0
224	Operational Materials and Supplies	135.4	120.0	20.0
225	Transport and Fuel	10.9	11.0	1.0
227	Other Operational Expenses	57.6	84.0	54.0
	GRAND TOTAL	16,840.4	12,961.0	12,853.5

B: Other Data in 2021

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

213	Fire Services	213
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	60.1	87.0	84.0
222	Travel and Subsistence	7.0	9.0	9.0
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	18.9	19.0	17.0
225	Transport and Fuel	8.9	16.0	16.0
227	Other Operational Expenses	17.3	35.0	34.0
	GRAND TOTAL	60.1	87.0	84.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	119.1	151.0	108.5
222	Travel and Subsistence	6.1	14.0	14.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	10.3	10.0	8.0
225	Transport and Fuel	8.0	15.0	15.0
227	Other Operational Expenses	18.2	23.0	22.0
228	Training	67.0	79.0	39.5
	GRAND TOTAL	119.1	151.0	108.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	95.2	110.0	82.0
222	Travel and Subsistence	8.1	8.0	8.0
223	Office Materials and Supplies	4.8	5.0	5.0
224	Operational Materials and Supplies	3.0	3.0	3.0
225	Transport and Fuel	13.0	9.0	9.0
227	Other Operational Expenses	25.0	31.0	30.0
228	Training	41.3	54.0	27.0
	GRAND TOTAL	95.2	110.0	82.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	33.6	39.0	36.0
222	Travel and Subsistence	8.5	8.0	6.0
223	Office Materials and Supplies	3.9	4.0	4.0
224	Operational Materials and Supplies	5.8	6.0	6.0
225	Transport and Fuel	1.5	2.0	2.0
227	Other Operational Expenses	13.9	19.0	18.0
	GRAND TOTAL	33.6	39.0	36.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	56.9	56.0	54.0
222	Travel and Subsistence	25.0	25.0	23.0
223	Office Materials and Supplies	31.9	31.0	31.0
27	Capital Formation	24.4	32.0	32.0
271	Office Equipments, Furniture & Fittings	24.4	32.0	32.0
	GRAND TOTAL	81.3	88.0	86.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	119.6	140.0	126.0
222	Travel and Subsistence	28.2	28.0	28.0
223	Office Materials and Supplies	11.2	21.0	21.0
224	Operational Materials and Supplies	18.9	23.0	20.0
225	Transport and Fuel	31.8	31.0	21.0
227	Other Operational Expenses	29.5	37.0	36.0
	GRAND TOTAL	119.6	140.0	126.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	101.9	102.0	90.0
222	Travel and Subsistence	9.1	10.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	27.3	27.0	24.0
225	Transport and Fuel	33.0	34.0	26.0
227	Other Operational Expenses	22.5	21.0	20.0
23	Utilities, Rentals and Property Costs	15.0	22.0	22.0
233	Routine Maintenance	15.0	22.0	22.0
	GRAND TOTAL	116.9	124.0	112.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	31.1	40.0	40.0
222	Travel and Subsistence	7.1	6.0	6.0
223	Office Materials and Supplies	4.7	5.0	5.0
224	Operational Materials and Supplies	5.1	5.0	5.0
225	Transport and Fuel	7.0	8.0	8.0
226	Administrative Consultancy Fees	0.0	8.0	8.0
227	Other Operational Expenses	7.2	8.0	8.0
	GRAND TOTAL	31.1	40.0	40.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.0	136.0	130.0
222	Travel and Subsistence	23.4	24.0	23.0
223	Office Materials and Supplies	9.6	10.0	10.0
224	Operational Materials and Supplies	19.2	19.0	19.0
225	Transport and Fuel	16.0	17.0	13.0
226	Administrative Consultancy Fees	0.0	30.0	30.0
227	Other Operational Expenses	30.8	36.0	35.0
23	Utilities, Rentals and Property Costs	0.0	8.0	8.0
233	Routine Maintenance	0.0	8.0	8.0
	GRAND TOTAL	99.0	144.0	138.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	80.5	88.0	77.0
222	Travel and Subsistence	10.0	11.0	11.0
223	Office Materials and Supplies	6.4	7.0	7.0
224	Operational Materials and Supplies	26.5	26.0	20.0
225	Transport and Fuel	18.0	18.0	14.0
227	Other Operational Expenses	19.6	26.0	25.0
	GRAND TOTAL	80.5	88.0	77.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	110.1	122.0	112.0
222	Travel and Subsistence	23.6	24.0	23.0
223	Office Materials and Supplies	10.9	11.0	11.0
224	Operational Materials and Supplies	24.8	27.0	24.0
225	Transport and Fuel	22.5	24.0	19.0
227	Other Operational Expenses	28.3	36.0	35.0
	GRAND TOTAL	110.1	122.0	112.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	1,000.0
276	Construction, Renovation and Improvements	4,000.0	5,000.0	1,000.0
	GRAND TOTAL	4,000.0	5,000.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Immigration Regulation And Administration	13,978.6	15,108.0	16,280.5	16,280.5	16,280.5	16,280.5
Program	PNG Immigration & Citizenship Services	13,978.6	15,108.0	16,280.5	16,280.5	16,280.5	16,280.5
10199	PNG Immigration and Citizenship Services	13,978.6	15,108.0	16,280.5	16,280.5	16,280.5	16,280.5
Grand Total		13,978.6	15,108.0	16,280.5	16,280.5	16,280.5	16,280.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	13,978.6	15,108.0	16,280.5	16,280.5	16,280.5	16,280.5
211	Salaries and Allowances	13,978.6	13,559.0	14,059.0	14,059.0	14,059.0	14,059.0
215	Retirement Benefits, Pensions, Gratuities		1,549.0	2,221.5	2,221.5	2,221.5	2,221.5
Grand Total		13,978.6	15,108.0	16,280.5	16,280.5	16,280.5	16,280.5

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

Program: PNG Immigration & Citizenship Services

Program Objectives:

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

Program Description:

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

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

10199 PNG Immigration and Citizenship Services

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

(PBS Code: 21519011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13,978.6	15,108.0	16,280.5
211	Salaries and Allowances	13,978.6	13,559.0	14,059.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,549.0	2,221.5
	GRAND TOTAL	13,978.6	15,108.0	16,280.5

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	National Economic Management		5,000.0	2,000.0	20,000.0	20,000.0	20,000.0
Program	General Administration		5,000.0	2,000.0	20,000.0	20,000.0	20,000.0
23252	Integrated Tax Administration System (ITAS)		5,000.0	2,000.0	20,000.0	20,000.0	20,000.0
Main Program	Public Finance Management	57,467.5	104,635.0	81,926.0	81,926.0	81,926.0	81,926.0
Program	Assessment & Collection of Income Tax	32,999.0	70,984.0	56,577.0	56,577.0	56,577.0	56,577.0
10165	Human Resource	3,721.3	4,283.0	2,874.5	2,874.5	2,874.5	2,874.5
11744	Policy & Advise	1,701.7	4,893.0	4,414.0	4,414.0	4,414.0	4,414.0
11746	Transaction Processing	5,520.6	8,142.0	7,778.0	7,778.0	7,778.0	7,778.0
11747	Case Selection Intelligence Unit	3,987.7	8,246.0	7,120.0	7,120.0	7,120.0	7,120.0
11748	Small Medium Enterprise Audit	10,980.0	20,758.0	15,848.0	15,848.0	15,848.0	15,848.0
11749	Debt and Lodgement Enforcement Management	6,264.8	23,576.0	17,456.5	17,456.5	17,456.5	17,456.5
11750	Regional Operations Northern	355.3	493.0	493.0	493.0	493.0	493.0
11751	Regional Operations Islands	233.8	300.0	300.0	300.0	300.0	300.0
11752	Regional Operations Highlands	233.8	293.0	293.0	293.0	293.0	293.0
Program	General Administration	24,468.5	33,651.0	25,349.0	25,349.0	25,349.0	25,349.0
10156	Executive Unit	3,878.6	5,670.0	5,260.0	5,260.0	5,260.0	5,260.0
10158	Internal Audit & Intergrity	2,470.0	2,945.0	2,845.0	2,845.0	2,845.0	2,845.0
10159	Information & Communication Technology	7,889.7	9,907.0	4,871.5	4,871.5	4,871.5	4,871.5
10160	Finance & Administration	7,800.5	10,722.0	8,744.0	8,744.0	8,744.0	8,744.0
10161	Legal Services	1,413.2	1,249.0	770.5	770.5	770.5	770.5
11745	Office Of The Commissioner	1,016.5	3,158.0	2,858.0	2,858.0	2,858.0	2,858.0
Grand Total		57,467.5	109,635.0	83,926.0	101,926.0	101,926.0	101,926.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	49,956.2	66,444.0	60,000.0	60,000.0	60,000.0	60,000.0
211	Salaries and Allowances	45,588.5	61,876.0	55,432.0	55,432.0	55,432.0	55,432.0
212	Wages	814.2					
213	Overtime	436.5					
214	Leave fares	786.2	553.0	553.0	553.0	553.0	553.0
215	Retirement Benefits, Pensions, Gratuities	2,330.8	4,015.0	4,015.0	4,015.0	4,015.0	4,015.0
22	Goods & Services	17,378.1	36,393.0	21,409.0	39,409.0	39,409.0	39,409.0
220	Goods & Services				20,000.0	20,000.0	20,000.0
221	Domestic Travel and Subsistence	2,735.4	3,701.0	3,081.0	3,081.0	3,081.0	3,081.0
222	Travel and Subsistence	710.4	1,174.0	633.5	633.5	633.5	633.5
223	Office Materials and Supplies	1,091.0	2,121.0	921.0	921.0	921.0	921.0
224	Operational Materials and Supplies	727.2	1,568.0	568.0	568.0	568.0	568.0
225	Transport and Fuel	715.6	906.0	906.0	906.0	906.0	906.0
226	Administrative Consultancy Fees	1,140.5	2,017.0	773.0	773.0	773.0	773.0
227	Other Operational Expenses	9,534.6	24,462.0	14,359.5	12,359.5	12,359.5	12,359.5
228	Training	723.4	444.0	167.0	167.0	167.0	167.0
23	Utilities, Rentals and Property Costs	4,173.5	4,183.0	1,055.0	1,055.0	1,055.0	1,055.0
232	Rentals of Property	558.6	527.0	327.0	327.0	327.0	327.0
233	Routine Maintenance	3,614.9	3,656.0	728.0	728.0	728.0	728.0
25	Grants Subsidies and Transfers	180.5	84.0	31.0	31.0	31.0	31.0
251	Membership Fees, Subscriptions & Contribution	180.5	84.0	31.0	31.0	31.0	31.0
27	Capital Formation	1,810.5	2,531.0	1,431.0	1,431.0	1,431.0	1,431.0
271	Office Equipments, Furniture & Fittings	1,088.0	1,858.0	758.0	758.0	758.0	758.0
274	Feasibility Studies & Project Preparation	166.3	24.0	24.0	24.0	24.0	24.0
276	Construction, Renovation and Improvements	61.2	144.0	144.0	144.0	144.0	144.0
277	Substantial/Specific Maintenance	495.0	505.0	505.0	505.0	505.0	505.0
Grand Total		73,498.8	109,635.0	83,926.0	101,926.0	101,926.0	101,926.0

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 9 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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,272.9	1,913.0	1,913.0
211	Salaries and Allowances	2,192.8	1,739.0	1,739.0
214	Leave fares	19.2	32.0	32.0
215	Retirement Benefits, Pensions, Gratuities	60.9	142.0	142.0
22	Goods & Services	1,401.3	2,317.0	961.5
221	Domestic Travel and Subsistence	90.4	118.0	68.0
222	Travel and Subsistence	27.2	104.0	42.0
226	Administrative Consultancy Fees	201.6	667.0	233.5
227	Other Operational Expenses	812.8	1,318.0	618.0
228	Training	269.3	110.0	0.0
25	Grants Subsidies and Transfers	47.1	53.0	0.0
251	Membership Fees, Subscriptions & Contribution	47.1	53.0	0.0
	GRAND TOTAL	3,721.3	4,283.0	2,874.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,317.5	3,921.0	3,921.0
211	Salaries and Allowances	1,287.1	3,432.0	3,432.0
214	Leave fares	30.4	42.0	42.0
215	Retirement Benefits, Pensions, Gratuities	0.0	447.0	447.0
22	Goods & Services	384.2	972.0	493.0
221	Domestic Travel and Subsistence	130.5	174.0	94.0
222	Travel and Subsistence	69.2	132.0	66.0
227	Other Operational Expenses	184.5	666.0	333.0
GRAND TOTAL		1,701.7	4,893.0	4,414.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,466.8	8,043.0	7,599.0
211	Salaries and Allowances	5,194.2	7,661.0	7,217.0
214	Leave fares	183.7	307.0	307.0
215	Retirement Benefits, Pensions, Gratuities	88.9	75.0	75.0
22	Goods & Services	53.8	99.0	179.0
221	Domestic Travel and Subsistence	40.2	62.0	42.0
222	Travel and Subsistence	0.0	20.0	20.0
227	Other Operational Expenses	13.6	17.0	117.0
GRAND TOTAL		5,520.6	8,142.0	7,778.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,224.7	4,188.0	4,188.0
211	Salaries and Allowances	2,144.2	4,089.0	4,089.0
215	Retirement Benefits, Pensions, Gratuities	80.5	99.0	99.0
22	Goods & Services	1,763.0	4,058.0	2,932.0
221	Domestic Travel and Subsistence	55.8	89.0	69.0
222	Travel and Subsistence	50.6	212.0	106.0
227	Other Operational Expenses	1,656.6	3,757.0	2,757.0
GRAND TOTAL		3,987.7	8,246.0	7,120.0

B: Other Data in 2021

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

2. Vehicles: 0.

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

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

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,243.8	13,400.0	11,400.0
211	Salaries and Allowances	6,923.9	12,178.0	10,178.0
214	Leave fares	67.7	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	252.2	1,186.0	1,186.0
22	Goods & Services	3,736.3	7,358.0	4,448.0
221	Domestic Travel and Subsistence	677.9	1,037.0	837.0
222	Travel and Subsistence	157.3	62.0	31.0
226	Administrative Consultancy Fees	270.0	558.0	279.0
227	Other Operational Expenses	2,631.1	5,701.0	3,301.0
	GRAND TOTAL	10,980.1	20,758.0	15,848.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,528.1	17,430.0	13,430.0
211	Salaries and Allowances	2,954.8	16,931.0	12,931.0
214	Leave fares	328.6	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	244.7	451.0	451.0
22	Goods & Services	2,736.8	6,146.0	4,026.5
221	Domestic Travel and Subsistence	246.7	406.0	406.0
227	Other Operational Expenses	2,490.1	5,740.0	3,620.5
GRAND TOTAL		6,264.9	23,576.0	17,456.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	355.3	493.0	493.0
221	Domestic Travel and Subsistence	341.6	302.0	302.0
227	Other Operational Expenses	13.7	191.0	191.0
	GRAND TOTAL	355.3	493.0	493.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	233.8	300.0	300.0
221	Domestic Travel and Subsistence	225.0	240.0	240.0
227	Other Operational Expenses	8.8	60.0	60.0
	GRAND TOTAL	233.8	300.0	300.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	233.8	293.0	293.0
221	Domestic Travel and Subsistence	225.0	293.0	293.0
227	Other Operational Expenses	8.8	0.0	0.0
	GRAND TOTAL	233.8	293.0	293.0

B: Other Data in 2021

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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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

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

216	Internal Revenue Commission	216
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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

Source of funding: Wholly GoPNG funded.

Performance Indicators:

1. ITAS modules are designed;
2. Number of IRC staff and clients trained to use the ITAS software;
3. Increase in volume of revenue collection by IRC.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,235.4	4,824.0	4,824.0
211	Salaries and Allowances	2,916.6	4,194.0	4,194.0
214	Leave fares	2.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	316.0	630.0	630.0
22	Goods & Services	643.1	846.0	436.0
221	Domestic Travel and Subsistence	195.7	222.0	122.0
222	Travel and Subsistence	293.3	420.0	210.0
227	Other Operational Expenses	154.1	204.0	104.0
	GRAND TOTAL	3,878.5	5,670.0	5,260.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,342.3	2,555.0	2,555.0
211	Salaries and Allowances	2,147.5	2,370.0	2,370.0
214	Leave fares	17.8	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	177.0	179.0	179.0
22	Goods & Services	127.6	379.0	279.0
221	Domestic Travel and Subsistence	88.3	194.0	144.0
222	Travel and Subsistence	0.0	30.0	30.0
224	Operational Materials and Supplies	9.6	16.0	16.0
227	Other Operational Expenses	29.7	139.0	89.0
25	Grants Subsidies and Transfers	0.0	11.0	11.0
251	Membership Fees, Subscriptions & Contribution	0.0	11.0	11.0
	GRAND TOTAL	2,469.9	2,945.0	2,845.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,052.4	3,037.0	3,037.0
211	Salaries and Allowances	1,854.3	2,631.0	2,631.0
214	Leave fares	15.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	182.7	406.0	406.0
22	Goods & Services	1,572.1	2,112.0	826.5
221	Domestic Travel and Subsistence	109.8	134.0	84.0
222	Travel and Subsistence	46.0	60.0	30.0
223	Office Materials and Supplies	567.3	1,107.0	407.0
226	Administrative Consultancy Fees	389.2	477.0	138.5
227	Other Operational Expenses	109.8	0.0	0.0
228	Training	350.0	334.0	167.0
23	Utilities, Rentals and Property Costs	3,177.3	2,900.0	450.0
233	Routine Maintenance	3,177.3	2,900.0	450.0
27	Capital Formation	1,088.0	1,858.0	558.0
271	Office Equipments, Furniture & Fittings	1,088.0	1,858.0	558.0
	GRAND TOTAL	7,889.8	9,907.0	4,871.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,250.9	4,475.0	4,475.0
211	Salaries and Allowances	2,998.5	4,271.0	4,271.0
214	Leave fares	66.4	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	186.0	124.0	124.0
22	Goods & Services	2,816.8	4,271.0	2,771.0
221	Domestic Travel and Subsistence	165.7	210.0	210.0
222	Travel and Subsistence	0.0	34.0	34.0
223	Office Materials and Supplies	523.8	1,014.0	514.0
224	Operational Materials and Supplies	717.6	1,552.0	552.0
225	Transport and Fuel	715.6	906.0	906.0
227	Other Operational Expenses	694.1	555.0	555.0
23	Utilities, Rentals and Property Costs	996.2	1,283.0	605.0
232	Rentals of Property	558.6	527.0	327.0
233	Routine Maintenance	437.6	756.0	278.0
25	Grants Subsidies and Transfers	14.2	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	14.2	20.0	20.0
27	Capital Formation	722.5	673.0	873.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	166.3	24.0	24.0
276	Construction, Renovation and Improvements	61.2	144.0	144.0
277	Substantial/Specific Maintenance	495.0	505.0	505.0
GRAND TOTAL		7,800.6	10,722.0	8,744.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	692.9	234.0	234.0
211	Salaries and Allowances	577.0	234.0	234.0
214	Leave fares	31.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	84.7	0.0	0.0
22	Goods & Services	720.3	1,015.0	536.5
221	Domestic Travel and Subsistence	69.5	122.0	122.0
222	Travel and Subsistence	48.0	71.0	35.5
226	Administrative Consultancy Fees	257.2	286.0	93.0
227	Other Operational Expenses	345.6	536.0	286.0
	GRAND TOTAL	1,413.2	1,249.0	770.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	297.2	2,424.0	2,424.0
211	Salaries and Allowances	254.1	2,146.0	2,146.0
214	Leave fares	23.1	2.0	2.0
215	Retirement Benefits, Pensions, Gratuities	20.0	276.0	276.0
22	Goods & Services	600.0	734.0	434.0
221	Domestic Travel and Subsistence	73.3	98.0	48.0
222	Travel and Subsistence	18.8	29.0	29.0
226	Administrative Consultancy Fees	22.5	29.0	29.0
227	Other Operational Expenses	381.3	578.0	328.0
228	Training	104.1	0.0	0.0
25	Grants Subsidies and Transfers	119.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	119.2	0.0	0.0
	GRAND TOTAL	1,016.4	3,158.0	2,858.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2021

Source of funding: Wholly GoPNG funded.

Performance Indicators:

1. ITAS modules are designed;
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	2019	2020	2021	2022	2023	2024
Main Program	Foreign Policy and External Relations Management	25,064.8	55,892.0	46,385.0	46,385.0	46,385.0	46,385.0
Program	Government Representation Abroad	5,477.2	33,262.0	31,985.7	31,985.7	31,985.7	31,985.7
10181	Canberra	198.3	1,787.0	1,497.5	1,497.5	1,497.5	1,497.5
10182	Sydney	2.8	1,440.0	1,429.0	1,429.0	1,429.0	1,429.0
10183	Brisbane	80.1	1,406.0	1,339.0	1,339.0	1,339.0	1,339.0
10184	Solomon Islands	84.9	1,085.0	1,013.5	1,013.5	1,013.5	1,013.5
10185	China	2,552.4	1,883.0	1,786.0	1,786.0	1,786.0	1,786.0
10186	Fiji	187.6	1,043.0	978.0	978.0	978.0	978.0
10187	Jakarta	115.0	1,723.0	1,723.0	1,723.0	1,723.0	1,723.0
10188	Jayapura	237.3	763.0	709.5	709.5	709.5	709.5
10189	Malaysia	143.2	1,478.0	1,464.5	1,464.5	1,464.5	1,464.5
10190	Japan	166.6	2,358.0	2,282.0	2,282.0	2,282.0	2,282.0
10191	New Zealand	111.0	1,466.0	1,366.0	1,366.0	1,366.0	1,366.0
10192	Philippines	116.1	1,744.0	1,744.0	1,744.0	1,744.0	1,744.0
10193	South Korea	94.3	2,342.0	2,018.0	2,018.0	2,018.0	2,018.0
10194	Belgium	331.7	2,327.0	2,327.0	2,327.0	2,327.0	2,327.0
10195	United Kingdom	167.2	1,826.0	1,792.2	1,792.2	1,792.2	1,792.2
10196	Washington	42.3	2,339.0	2,325.5	2,325.5	2,325.5	2,325.5
10197	New York	326.5	1,839.0	1,814.0	1,814.0	1,814.0	1,814.0
10200	New Delhi	505.2	1,548.0	1,534.5	1,534.5	1,534.5	1,534.5
12026	Cairns	13.0	1,333.0	1,324.0	1,324.0	1,324.0	1,324.0
12027	Singapore	1.7	1,532.0	1,518.5	1,518.5	1,518.5	1,518.5
Program	Policy Formulation and General Administration	11,061.8	11,949.0	8,250.8	8,250.8	8,250.8	8,250.8
10177	Executive Division	2,890.0	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0
12010	Corporate Services	8,171.8	10,408.0	6,709.8	6,709.8	6,709.8	6,709.8
Program	Foreign Investment Regulation and Promotion	3,000.0	5,000.0				
23060	PNG Overseas Missions Maintenance Programme	3,000.0	5,000.0				
Program	Ministerial Services	164.4	174.0	136.5	136.5	136.5	136.5
10198	Minister's Admin Support Services	164.4	174.0	136.5	136.5	136.5	136.5
Program	External Relations Management	5,361.4	5,507.0	6,012.0	6,012.0	6,012.0	6,012.0
10178	Protocol Services	1,112.1	1,297.0	1,497.0	1,497.0	1,497.0	1,497.0
10179	Bi-Lateral Relations Management	1,801.2	1,608.0	1,680.0	1,680.0	1,680.0	1,680.0
10180	Economic Affairs & Development Cooperation	1,348.9	1,434.0	1,534.0	1,534.0	1,534.0	1,534.0
11481	Border Management & Security	1,099.2	1,168.0	1,301.0	1,301.0	1,301.0	1,301.0
Grand Total		25,064.8	55,892.0	46,385.0	46,385.0	46,385.0	46,385.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	15,968.5	38,821.0	38,821.0	38,821.0	38,821.0	38,821.0
211	Salaries and Allowances	12,012.3	32,810.0	33,883.5	33,883.5	33,883.5	33,883.5
212	Wages	2,505.7					
213	Overtime	276.4	650.0	650.0	650.0	650.0	650.0
214	Leave fares	351.0	2,585.0	2,585.0	2,585.0	2,585.0	2,585.0
215	Retirement Benefits, Pensions, Gratuities	823.1	1,581.0	507.5	507.5	507.5	507.5
217	Contract Officers Education Benefits		1,195.0	1,195.0	1,195.0	1,195.0	1,195.0
22	Goods & Services	5,764.7	6,704.0	2,197.0	2,197.0	2,197.0	2,197.0
222	Travel and Subsistence	840.6	353.0	215.0	215.0	215.0	215.0
223	Office Materials and Supplies	71.4	150.0	150.0	150.0	150.0	150.0
224	Operational Materials and Supplies	53.9	145.0	145.0	145.0	145.0	145.0
225	Transport and Fuel	144.6	339.0	339.0	339.0	339.0	339.0
227	Other Operational Expenses	4,654.2	5,717.0	1,348.0	1,348.0	1,348.0	1,348.0
23	Utilities, Rentals and Property Costs	494.8	5,367.0	5,367.0	5,367.0	5,367.0	5,367.0
232	Rentals of Property	278.8	5,348.0	5,348.0	5,348.0	5,348.0	5,348.0
233	Routine Maintenance	216.0	19.0	19.0	19.0	19.0	19.0
27	Capital Formation	3,000.0	5,000.0				
276	Construction, Renovation and Improvements	3,000.0	5,000.0				
Grand Total		25,228.0	55,892.0	46,385.0	46,385.0	46,385.0	46,385.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	198.3	1,635.0	1,345.5
211	Salaries and Allowances	193.2	1,512.0	1,306.0
215	Retirement Benefits, Pensions, Gratuities	5.1	123.0	39.5
22	Goods & Services	0.0	13.0	13.0
223	Office Materials and Supplies	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	4.0	4.0
23	Utilities, Rentals and Property Costs	0.0	139.0	139.0
232	Rentals of Property	0.0	139.0	139.0
	GRAND TOTAL	198.3	1,787.0	1,497.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2.8	1,296.0	1,285.0
211	Salaries and Allowances	0.0	1,222.0	1,222.0
214	Leave fares	0.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	2.8	16.0	5.0
217	Contract Officers Education Benefits	0.0	29.0	29.0
22	Goods & Services	0.0	21.0	21.0
223	Office Materials and Supplies	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	123.0	123.0
232	Rentals of Property	0.0	123.0	123.0
	GRAND TOTAL	2.8	1,440.0	1,429.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	80.1	1,250.0	1,183.0
211	Salaries and Allowances	73.8	1,016.0	1,016.0
214	Leave fares	0.0	77.0	77.0
215	Retirement Benefits, Pensions, Gratuities	6.3	99.0	32.0
217	Contract Officers Education Benefits	0.0	58.0	58.0
22	Goods & Services	0.0	18.0	18.0
223	Office Materials and Supplies	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	9.0	9.0
23	Utilities, Rentals and Property Costs	0.0	138.0	138.0
232	Rentals of Property	0.0	138.0	138.0
	GRAND TOTAL	80.1	1,406.0	1,339.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	84.9	851.0	779.5
211	Salaries and Allowances	75.7	543.0	543.0
214	Leave fares	0.0	93.0	93.0
215	Retirement Benefits, Pensions, Gratuities	9.2	105.0	33.5
217	Contract Officers Education Benefits	0.0	110.0	110.0
22	Goods & Services	0.0	33.0	33.0
223	Office Materials and Supplies	0.0	6.0	6.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	201.0	201.0
232	Rentals of Property	0.0	201.0	201.0
	GRAND TOTAL	84.9	1,085.0	1,013.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,552.4	1,563.0	1,466.0
211	Salaries and Allowances	2,539.9	169.0	169.0
214	Leave fares	0.0	936.0	936.0
215	Retirement Benefits, Pensions, Gratuities	12.5	143.0	46.0
217	Contract Officers Education Benefits	0.0	315.0	315.0
22	Goods & Services	0.0	35.0	35.0
223	Office Materials and Supplies	0.0	8.0	8.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	285.0	285.0
232	Rentals of Property	0.0	285.0	285.0
	GRAND TOTAL	2,552.4	1,883.0	1,786.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	187.6	781.0	716.0
211	Salaries and Allowances	166.3	504.0	504.0
214	Leave fares	0.0	181.0	181.0
215	Retirement Benefits, Pensions, Gratuities	21.3	96.0	31.0
22	Goods & Services	0.0	33.0	33.0
223	Office Materials and Supplies	0.0	6.0	6.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	229.0	229.0
232	Rentals of Property	0.0	229.0	229.0
	GRAND TOTAL	187.6	1,043.0	978.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	115.0	1,486.0	1,486.0
211	Salaries and Allowances	115.0	1,198.0	1,198.0
214	Leave fares	0.0	116.0	116.0
217	Contract Officers Education Benefits	0.0	172.0	172.0
22	Goods & Services	0.0	25.0	25.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	7.0	7.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	6.0	6.0
23	Utilities, Rentals and Property Costs	0.0	212.0	212.0
232	Rentals of Property	0.0	212.0	212.0
	GRAND TOTAL	115.0	1,723.0	1,723.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	237.3	580.0	526.5
211	Salaries and Allowances	220.6	471.0	471.0
214	Leave fares	0.0	16.0	16.0
215	Retirement Benefits, Pensions, Gratuities	16.7	79.0	25.5
217	Contract Officers Education Benefits	0.0	14.0	14.0
22	Goods & Services	0.0	27.0	27.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	6.0	6.0
23	Utilities, Rentals and Property Costs	0.0	156.0	156.0
232	Rentals of Property	0.0	156.0	156.0
	GRAND TOTAL	237.3	763.0	709.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	143.2	1,177.0	1,163.5
211	Salaries and Allowances	125.8	1,118.0	1,118.0
214	Leave fares	0.0	39.0	39.0
215	Retirement Benefits, Pensions, Gratuities	17.4	20.0	6.5
22	Goods & Services	0.0	36.0	36.0
222	Travel and Subsistence	0.0	5.0	5.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	265.0	265.0
232	Rentals of Property	0.0	265.0	265.0
	GRAND TOTAL	143.2	1,478.0	1,464.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	164.4	2,005.0	1,929.0
211	Salaries and Allowances	162.5	1,703.0	1,703.0
214	Leave fares	0.0	113.0	113.0
215	Retirement Benefits, Pensions, Gratuities	1.9	112.0	36.0
217	Contract Officers Education Benefits	0.0	77.0	77.0
22	Goods & Services	2.2	50.0	50.0
222	Travel and Subsistence	0.0	6.0	6.0
223	Office Materials and Supplies	0.0	5.0	5.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	2.2	24.0	24.0
23	Utilities, Rentals and Property Costs	0.0	303.0	303.0
232	Rentals of Property	0.0	303.0	303.0
	GRAND TOTAL	166.6	2,358.0	2,282.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	111.0	1,336.0	1,236.0
211	Salaries and Allowances	106.8	993.0	993.0
214	Leave fares	0.0	131.0	131.0
215	Retirement Benefits, Pensions, Gratuities	4.2	147.0	47.0
217	Contract Officers Education Benefits	0.0	65.0	65.0
22	Goods & Services	0.0	130.0	130.0
222	Travel and Subsistence	0.0	6.0	6.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	15.0	15.0
225	Transport and Fuel	0.0	19.0	19.0
227	Other Operational Expenses	0.0	80.0	80.0
	GRAND TOTAL	111.0	1,466.0	1,366.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.1	1,364.0	1,364.0
211	Salaries and Allowances	116.1	1,217.0	1,217.0
214	Leave fares	0.0	37.0	37.0
217	Contract Officers Education Benefits	0.0	110.0	110.0
22	Goods & Services	0.0	31.0	31.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	349.0	349.0
232	Rentals of Property	0.0	349.0	349.0
	GRAND TOTAL	116.1	1,744.0	1,744.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	94.3	1,750.0	1,426.0
211	Salaries and Allowances	52.6	977.0	977.0
214	Leave fares	0.0	296.0	296.0
215	Retirement Benefits, Pensions, Gratuities	41.7	477.0	153.0
22	Goods & Services	0.0	42.0	42.0
223	Office Materials and Supplies	0.0	6.0	6.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	19.0	19.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	550.0	550.0
232	Rentals of Property	0.0	550.0	550.0
	GRAND TOTAL	94.3	2,342.0	2,018.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	325.8	2,009.0	2,009.0
211	Salaries and Allowances	325.8	1,851.0	1,851.0
214	Leave fares	0.0	62.0	62.0
217	Contract Officers Education Benefits	0.0	96.0	96.0
22	Goods & Services	5.9	38.0	38.0
223	Office Materials and Supplies	1.0	3.0	3.0
224	Operational Materials and Supplies	1.7	6.0	6.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	3.2	19.0	19.0
23	Utilities, Rentals and Property Costs	0.0	280.0	280.0
232	Rentals of Property	0.0	280.0	280.0
	GRAND TOTAL	331.7	2,327.0	2,327.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	167.2	1,510.0	1,476.2
211	Salaries and Allowances	160.5	1,441.0	1,440.7
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	6.7	49.0	15.5
22	Goods & Services	0.0	23.0	23.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	4.0	4.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	3.0	3.0
23	Utilities, Rentals and Property Costs	0.0	293.0	293.0
232	Rentals of Property	0.0	293.0	293.0
	GRAND TOTAL	167.2	1,826.0	1,792.2

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	42.3	1,873.0	1,859.5
211	Salaries and Allowances	35.9	1,737.0	1,737.0
213	Overtime	0.0	39.0	39.0
214	Leave fares	0.0	77.0	77.0
215	Retirement Benefits, Pensions, Gratuities	6.4	20.0	6.5
22	Goods & Services	0.0	26.0	26.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	4.0	4.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	6.0	6.0
23	Utilities, Rentals and Property Costs	0.0	440.0	440.0
232	Rentals of Property	0.0	440.0	440.0
	GRAND TOTAL	42.3	2,339.0	2,325.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	326.4	1,305.0	1,280.0
211	Salaries and Allowances	261.4	1,172.0	1,172.0
213	Overtime	0.0	48.0	48.0
214	Leave fares	0.0	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	65.0	37.0	12.0
22	Goods & Services	0.0	30.0	30.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	3.0	3.0
224	Operational Materials and Supplies	0.0	3.0	3.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	12.0	12.0
23	Utilities, Rentals and Property Costs	0.0	504.0	504.0
232	Rentals of Property	0.0	504.0	504.0
	GRAND TOTAL	326.4	1,839.0	1,814.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	226.4	1,239.0	1,225.5
211	Salaries and Allowances	226.4	1,161.0	1,161.0
213	Overtime	0.0	29.0	29.0
214	Leave fares	0.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	6.5
22	Goods & Services	0.0	24.0	24.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	0.0	6.0	6.0
23	Utilities, Rentals and Property Costs	278.8	285.0	285.0
232	Rentals of Property	278.8	285.0	285.0
GRAND TOTAL		505.2	1,548.0	1,534.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13.0	997.0	988.0
211	Salaries and Allowances	0.0	777.0	777.0
213	Overtime	0.0	29.0	29.0
214	Leave fares	0.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	13.0	13.0	4.0
217	Contract Officers Education Benefits	0.0	149.0	149.0
22	Goods & Services	0.0	15.0	15.0
223	Office Materials and Supplies	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	6.0	6.0
23	Utilities, Rentals and Property Costs	0.0	321.0	321.0
232	Rentals of Property	0.0	321.0	321.0
	GRAND TOTAL	13.0	1,333.0	1,324.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1.7	1,241.0	1,227.5
211	Salaries and Allowances	0.0	1,143.0	1,143.0
213	Overtime	0.0	39.0	39.0
214	Leave fares	0.0	39.0	39.0
215	Retirement Benefits, Pensions, Gratuities	1.7	20.0	6.5
22	Goods & Services	0.0	16.0	16.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	6.0	6.0
23	Utilities, Rentals and Property Costs	0.0	275.0	275.0
232	Rentals of Property	0.0	275.0	275.0
	GRAND TOTAL	1.7	1,532.0	1,518.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,536.9	1,080.0	1,280.0
211	Salaries and Allowances	2,439.5	1,080.0	1,280.0
215	Retirement Benefits, Pensions, Gratuities	97.4	0.0	0.0
22	Goods & Services	353.0	461.0	261.0
223	Office Materials and Supplies	19.2	10.0	10.0
224	Operational Materials and Supplies	9.6	10.0	10.0
225	Transport and Fuel	50.6	51.0	51.0
227	Other Operational Expenses	273.6	390.0	190.0
	GRAND TOTAL	2,889.9	1,541.0	1,541.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,287.2	5,612.0	5,891.8
211	Salaries and Allowances	0.0	5,038.0	5,317.8
212	Wages	2,414.7	0.0	0.0
213	Overtime	276.4	410.0	410.0
214	Leave fares	296.1	164.0	164.0
215	Retirement Benefits, Pensions, Gratuities	300.0	0.0	0.0
22	Goods & Services	4,668.5	4,777.0	799.0
222	Travel and Subsistence	594.0	80.0	40.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	19.0	19.0	19.0
225	Transport and Fuel	48.0	46.0	46.0
227	Other Operational Expenses	3,988.5	4,613.0	675.0
23	Utilities, Rentals and Property Costs	216.0	19.0	19.0
233	Routine Maintenance	216.0	19.0	19.0
	GRAND TOTAL	8,171.7	10,408.0	6,709.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	3,000.0	5,000.0	0.0
	GRAND TOTAL	3,000.0	5,000.0	0.0

B: Other Data in 2021

Source of funding; Fully GoPNG funded

Performance Indicator;

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

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	3,000.0	5,000.0	0.0
	GRAND TOTAL	3,000.0	5,000.0	0.0

B: Other Data in 2021

Source of funding; Fully GoPNG funded

Performance Indicator;

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

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	164.4	174.0	136.5
222	Travel and Subsistence	76.8	75.0	37.5
223	Office Materials and Supplies	8.2	10.0	10.0
224	Operational Materials and Supplies	4.4	5.0	5.0
225	Transport and Fuel	7.8	10.0	10.0
227	Other Operational Expenses	67.2	74.0	74.0
	GRAND TOTAL	164.4	174.0	136.5

B: Other Data in 2021

1 Vehicles: 1

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

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

Program: External Relations Management

Program Objectives:

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

Program Description:

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

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

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

217	Department of Foreign Affairs	217
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,066.4	1,246.0	1,446.0
211	Salaries and Allowances	1,066.4	1,180.0	1,380.0
213	Overtime	0.0	18.0	18.0
214	Leave fares	0.0	48.0	48.0
22	Goods & Services	45.7	51.0	51.0
223	Office Materials and Supplies	9.6	10.0	10.0
224	Operational Materials and Supplies	4.8	5.0	5.0
225	Transport and Fuel	9.6	10.0	10.0
227	Other Operational Expenses	21.7	26.0	26.0
	GRAND TOTAL	1,112.1	1,297.0	1,497.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,597.5	1,402.0	1,602.0
211	Salaries and Allowances	1,579.5	1,402.0	1,602.0
214	Leave fares	18.0	0.0	0.0
22	Goods & Services	203.7	206.0	78.0
222	Travel and Subsistence	69.1	56.0	28.0
223	Office Materials and Supplies	9.6	10.0	10.0
224	Operational Materials and Supplies	4.8	5.0	5.0
225	Transport and Fuel	4.8	5.0	5.0
227	Other Operational Expenses	115.4	130.0	30.0
GRAND TOTAL		1,801.2	1,608.0	1,680.0

B: Other Data in 2021

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 & Developpt Cooperation

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,173.3	1,242.0	1,442.0
211	Salaries and Allowances	1,096.6	1,204.0	1,404.0
213	Overtime	0.0	38.0	38.0
214	Leave fares	31.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	44.8	0.0	0.0
22	Goods & Services	175.5	192.0	92.0
222	Travel and Subsistence	46.0	47.0	47.0
224	Operational Materials and Supplies	4.8	5.0	5.0
225	Transport and Fuel	9.6	10.0	10.0
227	Other Operational Expenses	115.1	130.0	30.0
	GRAND TOTAL	1,348.8	1,434.0	1,534.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	953.5	991.0	1,187.5
211	Salaries and Allowances	872.0	981.0	1,181.0
214	Leave fares	5.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	76.5	5.0	1.5
22	Goods & Services	145.7	177.0	113.5
222	Travel and Subsistence	54.7	65.0	32.5
223	Office Materials and Supplies	4.8	5.0	5.0
224	Operational Materials and Supplies	4.8	5.0	5.0
225	Transport and Fuel	14.2	19.0	19.0
227	Other Operational Expenses	67.2	83.0	52.0
	GRAND TOTAL	1,099.2	1,168.0	1,301.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Legal System Management and Representation	10,069.0	10,409.2	14,806.0	14,806.0	14,806.0	14,806.0
Program	Criminal Prosecution and Legal Aid Services	10,069.0	10,409.2	14,806.0	14,806.0	14,806.0	14,806.0
10251	Public Prosecutor	10,069.0	10,409.2	14,806.0	14,806.0	14,806.0	14,806.0
Grand Total		10,069.0	10,409.2	14,806.0	14,806.0	14,806.0	14,806.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	7,382.4	6,879.3	12,255.0	12,255.0	12,255.0	12,255.0
211	Salaries and Allowances	7,154.0	5,913.3	8,319.7	8,319.7	8,319.7	8,319.7
214	Leave fares	109.5	122.2	128.2	128.2	128.2	128.2
215	Retirement Benefits, Pensions, Gratuities	118.9	843.8	3,807.1	3,807.1	3,807.1	3,807.1
22	Goods & Services	2,428.6	3,250.1	2,256.8	2,256.8	2,256.8	2,256.8
222	Travel and Subsistence	2,224.8	2,026.7	1,630.5	1,630.5	1,630.5	1,630.5
223	Office Materials and Supplies	39.6	37.8	24.7	24.7	24.7	24.7
225	Transport and Fuel	48.6	55.3	58.1	58.1	58.1	58.1
227	Other Operational Expenses	83.9	1,098.9	510.5	510.5	510.5	510.5
228	Training	31.7	31.4	33.0	33.0	33.0	33.0
23	Utilities, Rentals and Property Costs	109.3	105.1	110.5	110.5	110.5	110.5
232	Rentals of Property	70.8	67.4	70.9	70.9	70.9	70.9
233	Routine Maintenance	38.5	37.7	39.6	39.6	39.6	39.6
25	Grants Subsidies and Transfers	119.4	142.7	150.0	150.0	150.0	150.0
251	Membership Fees, Subscriptions & Contribution	119.4	142.7	150.0	150.0	150.0	150.0
27	Capital Formation	29.2	32.1	33.7	33.7	33.7	33.7
271	Office Equipments, Furniture & Fittings	29.2	32.1	33.7	33.7	33.7	33.7
Grand Total		10,068.9	10,409.3	14,806.0	14,806.0	14,806.0	14,806.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,382.4	6,879.3	6,665.0
211	Salaries and Allowances	7,154.0	5,913.3	6,079.7
214	Leave fares	109.5	122.2	128.2
215	Retirement Benefits, Pensions, Gratuities	118.9	843.8	457.1
22	Goods & Services	2,428.6	3,250.1	2,150.8
222	Travel and Subsistence	2,224.8	2,026.7	1,524.5
223	Office Materials and Supplies	39.6	37.8	24.7
225	Transport and Fuel	48.6	55.3	58.1
227	Other Operational Expenses	83.9	1,098.9	510.5
228	Training	31.7	31.4	33.0
23	Utilities, Rentals and Property Costs	109.3	105.1	110.5
232	Rentals of Property	70.8	67.4	70.9
233	Routine Maintenance	38.5	37.7	39.6
25	Grants Subsidies and Transfers	119.4	142.7	150.0
251	Membership Fees, Subscriptions & Contribution	119.4	142.7	150.0
27	Capital Formation	29.2	32.1	33.7
271	Office Equipments, Furniture & Fittings	29.2	32.1	33.7
GRAND TOTAL		10,068.9	10,409.3	9,110.0

B: Other Data in 2021

1. Funded Position-78

Staffing comprises: 82 staff on strength. 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.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,382.4	6,879.3	12,255.0
211	Salaries and Allowances	7,154.0	5,913.3	8,319.7
214	Leave fares	109.5	122.2	128.2
215	Retirement Benefits, Pensions, Gratuities	118.9	843.8	3,807.1
22	Goods & Services	2,428.6	3,250.1	2,256.8
222	Travel and Subsistence	2,224.8	2,026.7	1,630.5
223	Office Materials and Supplies	39.6	37.8	24.7
225	Transport and Fuel	48.6	55.3	58.1
227	Other Operational Expenses	83.9	1,098.9	510.5
228	Training	31.7	31.4	33.0
23	Utilities, Rentals and Property Costs	109.3	105.1	110.5
232	Rentals of Property	70.8	67.4	70.9
233	Routine Maintenance	38.5	37.7	39.6
25	Grants Subsidies and Transfers	119.4	142.7	150.0
251	Membership Fees, Subscriptions & Contribution	119.4	142.7	150.0
27	Capital Formation	29.2	32.1	33.7
271	Office Equipments, Furniture & Fittings	29.2	32.1	33.7
GRAND TOTAL		10,068.9	10,409.3	14,806.0

B: Other Data in 2021

1. Funded Position-78

Staffing comprises: 82 staff on strength. 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.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,382.4	6,879.3	6,665.0
211	Salaries and Allowances	7,154.0	5,913.3	6,079.7
214	Leave fares	109.5	122.2	128.2
215	Retirement Benefits, Pensions, Gratuities	118.9	843.8	457.1
22	Goods & Services	2,428.6	3,250.1	2,150.8
222	Travel and Subsistence	2,224.8	2,026.7	1,524.5
223	Office Materials and Supplies	39.6	37.8	24.7
225	Transport and Fuel	48.6	55.3	58.1
227	Other Operational Expenses	83.9	1,098.9	510.5
228	Training	31.7	31.4	33.0
23	Utilities, Rentals and Property Costs	109.3	105.1	110.5
232	Rentals of Property	70.8	67.4	70.9
233	Routine Maintenance	38.5	37.7	39.6
25	Grants Subsidies and Transfers	119.4	142.7	150.0
251	Membership Fees, Subscriptions & Contribution	119.4	142.7	150.0
27	Capital Formation	29.2	32.1	33.7
271	Office Equipments, Furniture & Fittings	29.2	32.1	33.7
GRAND TOTAL		10,068.9	10,409.3	9,110.0

B: Other Data in 2021

1. Funded Position-78

Staffing comprises: 82 staff on strength. 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.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,382.4	6,879.3	12,255.0
211	Salaries and Allowances	7,154.0	5,913.3	8,319.7
214	Leave fares	109.5	122.2	128.2
215	Retirement Benefits, Pensions, Gratuities	118.9	843.8	3,807.1
22	Goods & Services	2,428.6	3,250.1	2,256.8
222	Travel and Subsistence	2,224.8	2,026.7	1,630.5
223	Office Materials and Supplies	39.6	37.8	24.7
225	Transport and Fuel	48.6	55.3	58.1
227	Other Operational Expenses	83.9	1,098.9	510.5
228	Training	31.7	31.4	33.0
23	Utilities, Rentals and Property Costs	109.3	105.1	110.5
232	Rentals of Property	70.8	67.4	70.9
233	Routine Maintenance	38.5	37.7	39.6
25	Grants Subsidies and Transfers	119.4	142.7	150.0
251	Membership Fees, Subscriptions & Contribution	119.4	142.7	150.0
27	Capital Formation	29.2	32.1	33.7
271	Office Equipments, Furniture & Fittings	29.2	32.1	33.7
GRAND TOTAL		10,068.9	10,409.3	14,806.0

B: Other Data in 2021

1. Funded Position-78

Staffing comprises: 82 staff on strength. 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	2019	2020	2021	2022	2023	2024
Main Program	Central Public Service Training Services	7,715.2	8,241.9	7,687.0	7,687.0	7,687.0	7,687.0
Program	Inservice Training for Public Sector Employees and Others	7,715.2	8,241.9	7,687.0	7,687.0	7,687.0	7,687.0
10201	Training Design & Delivery	6,963.4	7,624.2	7,124.0	7,124.0	7,124.0	7,124.0
10202	Establishment of School of Government	267.0	120.6	110.0	110.0	110.0	110.0
10203	Governance and Reporting Frameworks	171.6	83.7	76.0	76.0	76.0	76.0
10204	Human Resource Management	171.3	267.4	244.0	244.0	244.0	244.0
10205	Infrastructure & Facilities Development	141.9	146.0	133.0	133.0	133.0	133.0
Main Program	Commercial Services	1,000.0	2,000.0	1,000.0	2,000.0	200.0	
Program	Foreign Investment Regulation and Promotion	1,000.0	2,000.0	1,000.0	2,000.0	200.0	
22832	PNG IPA Infrastructure Development	1,000.0	2,000.0	1,000.0	2,000.0	200.0	
Grand Total		8,715.2	10,241.9	8,687.0	9,687.0	7,887.0	7,687.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	6,858.6	6,968.0	6,968.0	6,968.0	6,968.0	6,968.0
211	Salaries and Allowances	6,076.9	6,115.2	6,161.0	6,161.0	6,161.0	6,161.0
214	Leave fares	332.8	336.6	336.5	336.5	336.5	336.5
215	Retirement Benefits, Pensions, Gratuities	453.4	516.2	470.5	470.5	470.5	470.5
219	Unidentified Alesco Payroll Expenditure	-4.5					
22	Goods & Services	1,466.5	3,027.1	1,588.0	2,588.0	788.0	588.0
220	Goods & Services				2,000.0	200.0	
222	Travel and Subsistence	62.4	87.6	33.5	33.5	33.5	33.5
223	Office Materials and Supplies	90.8	97.3	67.5	67.5	67.5	67.5
224	Operational Materials and Supplies	81.2	109.7	69.5	69.5	69.5	69.5
225	Transport and Fuel	27.4	38.9	29.0	29.0	29.0	29.0
226	Administrative Consultancy Fees	33.1	46.2	36.0	36.0	36.0	36.0
227	Other Operational Expenses	1,136.4	2,601.0	1,316.0	316.0	316.0	316.0
228	Training	35.2	46.4	36.5	36.5	36.5	36.5
23	Utilities, Rentals and Property Costs	172.9	246.8	131.0	131.0	131.0	131.0
232	Rentals of Property	32.7	54.8	45.0	45.0	45.0	45.0
233	Routine Maintenance	140.2	192.0	86.0	86.0	86.0	86.0
27	Capital Formation	265.0					
273	Motor Vehicles	265.0					
Grand Total		8,763.0	10,241.9	8,687.0	9,687.0	7,887.0	7,687.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,059.1	6,350.2	0.0
211	Salaries and Allowances	5,320.6	5,497.4	0.0
214	Leave fares	332.8	336.6	0.0
215	Retirement Benefits, Pensions, Gratuities	405.7	516.2	0.0
22	Goods & Services	466.5	1,027.1	0.0
222	Travel and Subsistence	62.4	87.6	0.0
223	Office Materials and Supplies	90.8	97.3	0.0
224	Operational Materials and Supplies	81.2	109.7	0.0
225	Transport and Fuel	27.4	38.9	0.0
226	Administrative Consultancy Fees	33.1	46.2	0.0
227	Other Operational Expenses	136.4	601.0	0.0
228	Training	35.2	46.4	0.0
23	Utilities, Rentals and Property Costs	172.9	246.8	0.0
232	Rentals of Property	32.7	54.8	0.0
233	Routine Maintenance	140.2	192.0	0.0
27	Capital Formation	265.0	0.0	0.0
273	Motor Vehicles	265.0	0.0	0.0
GRAND TOTAL		6,963.5	7,624.1	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	267.0	120.6	0.0
211	Salaries and Allowances	267.0	120.6	0.0
	GRAND TOTAL	267.0	120.6	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.6	83.7	0.0
211	Salaries and Allowances	171.6	83.7	0.0
	GRAND TOTAL	171.6	83.7	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.3	267.4	0.0
211	Salaries and Allowances	171.3	267.4	0.0
	GRAND TOTAL	171.3	267.4	0.0

B: Other Data in 2021

- 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: 10201 Training Design & Delivery

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,059.1	6,350.2	6,405.0
211	Salaries and Allowances	5,320.6	5,497.4	5,598.0
214	Leave fares	332.8	336.6	336.5
215	Retirement Benefits, Pensions, Gratuities	405.7	516.2	470.5
22	Goods & Services	466.5	1,027.1	588.0
222	Travel and Subsistence	62.4	87.6	33.5
223	Office Materials and Supplies	90.8	97.3	67.5
224	Operational Materials and Supplies	81.2	109.7	69.5
225	Transport and Fuel	27.4	38.9	29.0
226	Administrative Consultancy Fees	33.1	46.2	36.0
227	Other Operational Expenses	136.4	601.0	316.0
228	Training	35.2	46.4	36.5
23	Utilities, Rentals and Property Costs	172.9	246.8	131.0
232	Rentals of Property	32.7	54.8	45.0
233	Routine Maintenance	140.2	192.0	86.0
27	Capital Formation	265.0	0.0	0.0
273	Motor Vehicles	265.0	0.0	0.0
GRAND TOTAL		6,963.5	7,624.1	7,124.0

B: Other Data in 2021

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: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	141.9	146.0	0.0
211	Salaries and Allowances	146.4	146.0	0.0
219	Unidentified Alesco Payroll Expenditure	-4.5	0.0	0.0
	GRAND TOTAL	141.9	146.0	0.0

B: Other Data in 2021

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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Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	267.0	120.6	110.0
211	Salaries and Allowances	267.0	120.6	110.0
	GRAND TOTAL	267.0	120.6	110.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.6	83.7	76.0
211	Salaries and Allowances	171.6	83.7	76.0
	GRAND TOTAL	171.6	83.7	76.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.3	267.4	244.0
211	Salaries and Allowances	171.3	267.4	244.0
	GRAND TOTAL	171.3	267.4	244.0

B: Other Data in 2021

- 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	141.9	146.0	133.0
211	Salaries and Allowances	146.4	146.0	133.0
219	Unidentified Alesco Payroll Expenditure	-4.5	0.0	0.0
	GRAND TOTAL	141.9	146.0	133.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	1,000.0	2,000.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

Source of funding; Fully GoPNG funded

Performance Indicator:

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

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	1,000.0
227	Other Operational Expenses	1,000.0	2,000.0	1,000.0
	GRAND TOTAL	1,000.0	2,000.0	1,000.0

B: Other Data in 2021

Source of funding; Fully GoPNG funded

Performance Indicator:

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,059.1	6,350.2	0.0
211	Salaries and Allowances	5,320.6	5,497.4	0.0
214	Leave fares	332.8	336.6	0.0
215	Retirement Benefits, Pensions, Gratuities	405.7	516.2	0.0
22	Goods & Services	466.5	1,027.1	0.0
222	Travel and Subsistence	62.4	87.6	0.0
223	Office Materials and Supplies	90.8	97.3	0.0
224	Operational Materials and Supplies	81.2	109.7	0.0
225	Transport and Fuel	27.4	38.9	0.0
226	Administrative Consultancy Fees	33.1	46.2	0.0
227	Other Operational Expenses	136.4	601.0	0.0
228	Training	35.2	46.4	0.0
23	Utilities, Rentals and Property Costs	172.9	246.8	0.0
232	Rentals of Property	32.7	54.8	0.0
233	Routine Maintenance	140.2	192.0	0.0
27	Capital Formation	265.0	0.0	0.0
273	Motor Vehicles	265.0	0.0	0.0
GRAND TOTAL		6,963.5	7,624.1	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	267.0	120.6	0.0
211	Salaries and Allowances	267.0	120.6	0.0
	GRAND TOTAL	267.0	120.6	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.6	83.7	0.0
211	Salaries and Allowances	171.6	83.7	0.0
	GRAND TOTAL	171.6	83.7	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.3	267.4	0.0
211	Salaries and Allowances	171.3	267.4	0.0
	GRAND TOTAL	171.3	267.4	0.0

B: Other Data in 2021

- 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: 10201 Training Design & Delivery

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,059.1	6,350.2	6,405.0
211	Salaries and Allowances	5,320.6	5,497.4	5,598.0
214	Leave fares	332.8	336.6	336.5
215	Retirement Benefits, Pensions, Gratuities	405.7	516.2	470.5
22	Goods & Services	466.5	1,027.1	588.0
222	Travel and Subsistence	62.4	87.6	33.5
223	Office Materials and Supplies	90.8	97.3	67.5
224	Operational Materials and Supplies	81.2	109.7	69.5
225	Transport and Fuel	27.4	38.9	29.0
226	Administrative Consultancy Fees	33.1	46.2	36.0
227	Other Operational Expenses	136.4	601.0	316.0
228	Training	35.2	46.4	36.5
23	Utilities, Rentals and Property Costs	172.9	246.8	131.0
232	Rentals of Property	32.7	54.8	45.0
233	Routine Maintenance	140.2	192.0	86.0
27	Capital Formation	265.0	0.0	0.0
273	Motor Vehicles	265.0	0.0	0.0
GRAND TOTAL		6,963.5	7,624.1	7,124.0

B: Other Data in 2021

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: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	141.9	146.0	0.0
211	Salaries and Allowances	146.4	146.0	0.0
219	Unidentified Alesco Payroll Expenditure	-4.5	0.0	0.0
	GRAND TOTAL	141.9	146.0	0.0

B: Other Data in 2021

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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Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	267.0	120.6	110.0
211	Salaries and Allowances	267.0	120.6	110.0
	GRAND TOTAL	267.0	120.6	110.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.6	83.7	76.0
211	Salaries and Allowances	171.6	83.7	76.0
	GRAND TOTAL	171.6	83.7	76.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	171.3	267.4	244.0
211	Salaries and Allowances	171.3	267.4	244.0
	GRAND TOTAL	171.3	267.4	244.0

B: Other Data in 2021

- 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	141.9	146.0	133.0
211	Salaries and Allowances	146.4	146.0	133.0
219	Unidentified Alesco Payroll Expenditure	-4.5	0.0	0.0
	GRAND TOTAL	141.9	146.0	133.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	1,000.0	2,000.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

Source of funding; Fully GoPNG funded

Performance Indicator:

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

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	1,000.0
227	Other Operational Expenses	1,000.0	2,000.0	1,000.0
	GRAND TOTAL	1,000.0	2,000.0	1,000.0

B: Other Data in 2021

Source of funding; Fully GoPNG funded

Performance Indicator:

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

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	2019	2020	2021	2022	2023	2024
Main Program	National Economic Management	73,346.0	97,700.0	47,300.0	90,000.0	90,000.0	90,000.0
Program	Policy Research & Development	73,346.0	97,700.0	47,300.0	90,000.0	90,000.0	90,000.0
22030	Australian Awards Program	73,346.0	97,700.0	47,300.0	90,000.0	90,000.0	90,000.0
Main Program	General Personnel Policies and Procedures Co-ordination	32,119.2	20,259.0	18,110.5	16,610.5	16,610.5	16,610.5
Program	General Administrative Services			1,000.0			
23597	WOG Corporate Planning Formulation and Conduct of Functional			1,000.0			
Program	Corporate Services	4,564.9	5,881.0	4,095.5	4,095.5	4,095.5	4,095.5
10222	Human Resource Management	1,217.8	1,385.0	1,070.5	1,070.5	1,070.5	1,070.5
10223	Financial Management	1,879.3	2,532.0	1,393.0	1,393.0	1,393.0	1,393.0
11689	Corporate Planning & Management	591.2	998.0	545.5	545.5	545.5	545.5
11753	Office of the Deputy Secretary - NHP & CS	876.6	966.0	1,086.5	1,086.5	1,086.5	1,086.5
Program	Executive Management	3,487.9	3,553.0	3,149.5	3,149.5	3,149.5	3,149.5
10225	Office of the Secretary	2,670.9	2,623.0	2,376.0	2,376.0	2,376.0	2,376.0
10226	Senior Executive Services	817.0	930.0	773.5	773.5	773.5	773.5
Program	Ministerial Services	77.7	69.0	59.0	59.0	59.0	59.0
10224	Ministers Administrative Support Services	77.7	69.0	59.0	59.0	59.0	59.0
Program	Implementation	17,206.7	1,938.0	1,803.0	1,803.0	1,803.0	1,803.0
11685	Highlands & Economic	501.8	472.0	427.5	427.5	427.5	427.5
11686	Momase & Social	16,188.8	619.0	585.5	585.5	585.5	585.5
11687	Southern & Infrastructure/Law & Order	208.9	384.0	360.0	360.0	360.0	360.0
11688	NG Islands Region & Administration Sector	307.2	463.0	430.0	430.0	430.0	430.0
Program	Industrial & Employee Relations	2,259.3	2,970.0	2,501.0	2,501.0	2,501.0	2,501.0
10207	Human Resource Planning	7.9	406.0	338.5	338.5	338.5	338.5
10209	Industrial Relations	416.6	381.0	351.5	351.5	351.5	351.5
11679	Remuneration Review & Management	269.1	408.0	352.5	352.5	352.5	352.5
11680	Legal & Investigation	295.9	434.0	428.0	428.0	428.0	428.0
13050	Legislative Reform and Public Service Organisation Review	720.0	456.0	474.5	474.5	474.5	474.5
13051	Workforce Planning & Performance Management	334.0	729.0	473.0	473.0	473.0	473.0
13052	Autonomous Bougainville Government	215.8	156.0	83.0	83.0	83.0	83.0
Program	Monitoring & Inspections	1,239.8	1,431.0	1,344.0	1,344.0	1,344.0	1,344.0
11682	Highlands & Economic	99.8	330.0	313.0	313.0	313.0	313.0
11683	Momase & Social	352.0	351.0	333.5	333.5	333.5	333.5
11684	Southern & Infrastructure/Law & Order	264.3	331.0	309.0	309.0	309.0	309.0
13040	NG Islands Region and Admin Sector Monitoring	523.7	419.0	388.5	388.5	388.5	388.5
Program	Policy Research & Development	1,340.9	1,726.0	1,415.0	1,415.0	1,415.0	1,415.0
11676	Organisation Development & Management	433.8	581.0	456.5	456.5	456.5	456.5
11677	Public Sector Coordination	370.1	383.0	312.5	312.5	312.5	312.5

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	2019	2020	2021	2022	2023	2024
11678	Workforce Development	123.6	275.0	255.0	255.0	255.0	255.0
12016	Public Sector Workforce Development	413.4	487.0	391.0	391.0	391.0	391.0
Program	Information Technology	1,942.0	2,691.0	2,243.5	2,243.5	2,243.5	2,243.5
10220	Technical Support & Management	703.8	870.0	751.5	751.5	751.5	751.5
10221	Human Resource & Payroll Management	1,007.6	1,304.0	964.5	964.5	964.5	964.5
10237	Business System Development	230.6	517.0	527.5	527.5	527.5	527.5
Program	Human Resources Management			500.0			
23529	Smarter HR Business Intelligence Strategy System			500.0			
Main Program	Legal System Management and Representation		1,000.0	1,000.0			
Program	Information Technology		1,000.0	1,000.0			
23272	Payroll Management System Upgrade		1,000.0	1,000.0			
Main Program	Government Buildings Administration	1,432.4	1,851.0	1,599.5	599.5	599.5	599.5
Program	Administration & Improvement of Laws and The Legal System	1,063.9	1,000.0	1,000.0			
23061	Performance Management System	1,063.9	1,000.0	1,000.0			
Program	Government Accommodation and Public Service Housing	368.5	851.0	599.5	599.5	599.5	599.5
11691	Government Office Accommodation	-0.3					
11754	Ps InstitutionalHousing	368.8	851.0	599.5	599.5	599.5	599.5
Main Program	Tertiary Education			9,650.0			
Program	Tertiary Education			9,650.0			
23495	PNG Scholarships			9,650.0			
Main Program	Central Public Service Training Services	1,357.1	1,000.0				
Program	Monitoring & Inspections	1,357.1	1,000.0				
23063	Capacity Building and System Roll Out	1,357.1	1,000.0				
Grand Total		108,254.7	121,810.0	77,660.0	107,210.0	107,210.0	107,210.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	28,112.4	15,684.0	14,395.0	14,395.0	14,395.0	14,395.0
211	Salaries and Allowances	10,940.1	14,094.0	13,311.0	13,311.0	13,311.0	13,311.0
213	Overtime	99.9					
214	Leave fares	296.7	606.0	606.0	606.0	606.0	606.0
215	Retirement Benefits, Pensions, Gratuities	16,775.7	984.0	478.0	478.0	478.0	478.0
22	Goods & Services	78,805.5	103,830.0	61,721.0	92,271.0	92,271.0	92,271.0
220	Goods & Services				90,000.0	90,000.0	90,000.0
221	Domestic Travel and Subsistence	132.9	151.0	133.0	133.0	133.0	133.0
222	Travel and Subsistence	330.1	333.0	230.0	230.0	230.0	230.0
223	Office Materials and Supplies	247.9	330.0	300.0	300.0	300.0	300.0
224	Operational Materials and Supplies	286.4	376.0	226.0	226.0	226.0	226.0
225	Transport and Fuel	899.9	954.0	444.0	444.0	444.0	444.0
226	Administrative Consultancy Fees	1,073.4	961.0	360.5	360.5	360.5	360.5
227	Other Operational Expenses	75,683.1	100,571.0	50,305.0	505.0	505.0	505.0
228	Training	151.8	154.0	9,722.5	72.5	72.5	72.5
23	Utilities, Rentals and Property Costs	595.2	893.0	240.0	240.0	240.0	240.0
233	Routine Maintenance	595.2	893.0	240.0	240.0	240.0	240.0
25	Grants Subsidies and Transfers	17.3	21.0	21.0	21.0	21.0	21.0
251	Membership Fees, Subscriptions & Contribution	17.3	21.0	21.0	21.0	21.0	21.0
27	Capital Formation	1,366.4	1,382.0	1,283.0	283.0	283.0	283.0
271	Office Equipments, Furniture & Fittings	302.5	382.0	283.0	283.0	283.0	283.0
272	Information & Communication Technology	1,063.9	1,000.0	1,000.0			
Grand Total		108,896.8	121,810.0	77,660.0	107,210.0	107,210.0	107,210.0

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

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

23597 WOG Corporate Planning Formulation and Conduct of Functional

220	Department of Personnel Management	220
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**Project: 23597 WOG Corporate Planning Formulation and
Conduct of Functional**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,040.7	1,221.0	698.0
211	Salaries and Allowances	682.4	597.0	92.0
214	Leave fares	296.7	606.0	606.0
215	Retirement Benefits, Pensions, Gratuities	61.6	18.0	0.0
22	Goods & Services	172.1	159.0	87.5
222	Travel and Subsistence	16.2	0.0	0.0
223	Office Materials and Supplies	7.0	7.0	7.0
227	Other Operational Expenses	5.4	9.0	9.0
228	Training	143.5	143.0	71.5
25	Grants Subsidies and Transfers	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
	GRAND TOTAL	1,217.8	1,385.0	790.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	393.8	602.0	286.0
211	Salaries and Allowances	294.4	554.0	286.0
213	Overtime	85.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.4	48.0	0.0
22	Goods & Services	1,000.6	1,084.0	1,084.0
223	Office Materials and Supplies	21.2	43.0	43.0
224	Operational Materials and Supplies	38.5	39.0	39.0
225	Transport and Fuel	899.0	952.0	952.0
227	Other Operational Expenses	41.9	50.0	50.0
23	Utilities, Rentals and Property Costs	395.6	680.0	340.0
233	Routine Maintenance	395.6	680.0	340.0
27	Capital Formation	89.5	166.0	166.0
271	Office Equipments, Furniture & Fittings	89.5	166.0	166.0
	GRAND TOTAL	1,879.5	2,532.0	1,876.0

B: Other Data in 2021

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: 10222 Human Resource Management

(PBS Code: 22015017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,040.7	1,221.0	988.0
211	Salaries and Allowances	682.4	597.0	373.5
214	Leave fares	296.7	606.0	606.0
215	Retirement Benefits, Pensions, Gratuities	61.6	18.0	8.5
22	Goods & Services	172.1	159.0	77.5
222	Travel and Subsistence	16.2	0.0	0.0
223	Office Materials and Supplies	7.0	7.0	7.0
227	Other Operational Expenses	5.4	9.0	9.0
228	Training	143.5	143.0	61.5
25	Grants Subsidies and Transfers	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
	GRAND TOTAL	1,217.8	1,385.0	1,070.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	393.8	602.0	592.0
211	Salaries and Allowances	294.4	554.0	569.0
213	Overtime	85.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.4	48.0	23.0
22	Goods & Services	1,000.6	1,084.0	574.0
223	Office Materials and Supplies	21.2	43.0	43.0
224	Operational Materials and Supplies	38.5	39.0	39.0
225	Transport and Fuel	899.0	952.0	442.0
227	Other Operational Expenses	41.9	50.0	50.0
23	Utilities, Rentals and Property Costs	395.6	680.0	100.0
233	Routine Maintenance	395.6	680.0	100.0
27	Capital Formation	89.5	166.0	127.0
271	Office Equipments, Furniture & Fittings	89.5	166.0	127.0
	GRAND TOTAL	1,879.5	2,532.0	1,393.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	93.3	189.0	103.9
211	Salaries and Allowances	79.5	173.0	103.9
215	Retirement Benefits, Pensions, Gratuities	13.8	16.0	0.0
22	Goods & Services	497.9	809.0	799.0
223	Office Materials and Supplies	13.2	19.0	19.0
224	Operational Materials and Supplies	220.7	300.0	300.0
227	Other Operational Expenses	264.0	490.0	480.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		591.2	998.0	912.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	792.5	865.0	596.9
211	Salaries and Allowances	790.5	853.0	596.9
215	Retirement Benefits, Pensions, Gratuities	2.0	12.0	0.0
22	Goods & Services	50.6	69.0	69.0
223	Office Materials and Supplies	35.3	51.0	51.0
224	Operational Materials and Supplies	10.3	12.0	12.0
227	Other Operational Expenses	5.0	6.0	6.0
23	Utilities, Rentals and Property Costs	33.6	32.0	32.0
233	Routine Maintenance	33.6	32.0	32.0
	GRAND TOTAL	876.7	966.0	697.9

B: Other Data in 2021

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

2 Vehicles: 3.

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

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

(PBS Code: 22015017108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	93.3	189.0	192.5
211	Salaries and Allowances	79.5	173.0	185.0
215	Retirement Benefits, Pensions, Gratuities	13.8	16.0	7.5
22	Goods & Services	497.9	809.0	353.0
223	Office Materials and Supplies	13.2	19.0	19.0
224	Operational Materials and Supplies	220.7	300.0	150.0
227	Other Operational Expenses	264.0	490.0	184.0
GRAND TOTAL		591.2	998.0	545.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	792.5	865.0	1,005.5
211	Salaries and Allowances	790.5	853.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	2.0	12.0	5.5
22	Goods & Services	50.6	69.0	49.0
223	Office Materials and Supplies	35.3	51.0	31.0
224	Operational Materials and Supplies	10.3	12.0	12.0
227	Other Operational Expenses	5.0	6.0	6.0
23	Utilities, Rentals and Property Costs	33.6	32.0	32.0
233	Routine Maintenance	33.6	32.0	32.0
	GRAND TOTAL	876.7	966.0	1,086.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,826.3	1,979.0	1,040.8
211	Salaries and Allowances	1,680.0	1,790.0	1,040.8
213	Overtime	14.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	131.4	189.0	0.0
22	Goods & Services	767.3	564.0	369.5
222	Travel and Subsistence	90.4	119.0	59.5
223	Office Materials and Supplies	24.2	26.0	26.0
224	Operational Materials and Supplies	3.3	5.0	5.0
226	Administrative Consultancy Fees	543.6	270.0	135.0
227	Other Operational Expenses	105.8	144.0	144.0
23	Utilities, Rentals and Property Costs	4.1	24.0	24.0
233	Routine Maintenance	4.1	24.0	24.0
25	Grants Subsidies and Transfers	12.3	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	12.3	16.0	16.0
27	Capital Formation	61.0	40.0	40.0
271	Office Equipments, Furniture & Fittings	61.0	40.0	40.0
	GRAND TOTAL	2,671.0	2,623.0	1,490.3

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	526.8	693.0	374.4
211	Salaries and Allowances	464.1	628.0	374.4
215	Retirement Benefits, Pensions, Gratuities	62.7	65.0	0.0
22	Goods & Services	256.6	227.0	149.5
222	Travel and Subsistence	19.7	22.0	22.0
223	Office Materials and Supplies	24.6	28.0	28.0
226	Administrative Consultancy Fees	90.2	155.0	77.5
227	Other Operational Expenses	122.1	22.0	22.0
27	Capital Formation	33.7	10.0	10.0
271	Office Equipments, Furniture & Fittings	33.7	10.0	10.0
	GRAND TOTAL	817.1	930.0	533.9

B: Other Data in 2021

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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Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,826.3	1,979.0	1,979.0
211	Salaries and Allowances	1,680.0	1,790.0	1,889.5
213	Overtime	14.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	131.4	189.0	89.5
22	Goods & Services	767.3	564.0	317.0
222	Travel and Subsistence	90.4	119.0	52.0
223	Office Materials and Supplies	24.2	26.0	26.0
224	Operational Materials and Supplies	3.3	5.0	5.0
226	Administrative Consultancy Fees	543.6	270.0	130.0
227	Other Operational Expenses	105.8	144.0	104.0
23	Utilities, Rentals and Property Costs	4.1	24.0	24.0
233	Routine Maintenance	4.1	24.0	24.0
25	Grants Subsidies and Transfers	12.3	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	12.3	16.0	16.0
27	Capital Formation	61.0	40.0	40.0
271	Office Equipments, Furniture & Fittings	61.0	40.0	40.0
	GRAND TOTAL	2,671.0	2,623.0	2,376.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	526.8	693.0	649.0
211	Salaries and Allowances	464.1	628.0	618.0
215	Retirement Benefits, Pensions, Gratuities	62.7	65.0	31.0
22	Goods & Services	256.6	227.0	114.5
222	Travel and Subsistence	19.7	22.0	22.0
223	Office Materials and Supplies	24.6	28.0	28.0
226	Administrative Consultancy Fees	90.2	155.0	42.5
227	Other Operational Expenses	122.1	22.0	22.0
27	Capital Formation	33.7	10.0	10.0
271	Office Equipments, Furniture & Fittings	33.7	10.0	10.0
	GRAND TOTAL	817.1	930.0	773.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	69.8	61.0	61.0
221	Domestic Travel and Subsistence	4.1	3.0	3.0
222	Travel and Subsistence	56.1	46.0	46.0
223	Office Materials and Supplies	4.9	7.0	7.0
227	Other Operational Expenses	4.7	5.0	5.0
27	Capital Formation	8.0	8.0	8.0
271	Office Equipments, Furniture & Fittings	8.0	8.0	8.0
	GRAND TOTAL	77.8	69.0	69.0

B: Other Data in 2021

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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Activity: 10224 Ministers Administrative Support Services

(PBS Code: 22015018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	69.8	61.0	51.0
221	Domestic Travel and Subsistence	4.1	3.0	3.0
222	Travel and Subsistence	56.1	46.0	36.0
223	Office Materials and Supplies	4.9	7.0	7.0
227	Other Operational Expenses	4.7	5.0	5.0
27	Capital Formation	8.0	8.0	8.0
271	Office Equipments, Furniture & Fittings	8.0	8.0	8.0
GRAND TOTAL		77.8	69.0	59.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	420.2	376.0	178.5
211	Salaries and Allowances	362.0	360.0	178.5
215	Retirement Benefits, Pensions, Gratuities	58.2	16.0	0.0
22	Goods & Services	45.5	47.0	47.0
222	Travel and Subsistence	38.4	38.0	38.0
223	Office Materials and Supplies	6.6	7.0	7.0
227	Other Operational Expenses	0.5	2.0	2.0
27	Capital Formation	36.1	49.0	49.0
271	Office Equipments, Furniture & Fittings	36.1	49.0	49.0
	GRAND TOTAL	501.8	472.0	274.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	16,188.8	619.0	293.5
211	Salaries and Allowances	295.2	603.0	293.5
215	Retirement Benefits, Pensions, Gratuities	15,893.6	16.0	0.0
	GRAND TOTAL	16,188.8	619.0	293.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	188.5	358.0	170.0
211	Salaries and Allowances	166.6	343.0	170.0
215	Retirement Benefits, Pensions, Gratuities	21.9	15.0	0.0
22	Goods & Services	19.3	24.0	24.0
221	Domestic Travel and Subsistence	10.4	14.0	14.0
223	Office Materials and Supplies	6.7	7.0	7.0
227	Other Operational Expenses	2.2	3.0	3.0
27	Capital Formation	1.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	2.0	2.0
GRAND TOTAL		208.8	384.0	196.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	265.1	416.0	197.0
211	Salaries and Allowances	251.6	383.0	197.0
215	Retirement Benefits, Pensions, Gratuities	13.5	33.0	0.0
22	Goods & Services	41.1	45.0	45.0
221	Domestic Travel and Subsistence	9.6	12.0	12.0
223	Office Materials and Supplies	31.5	31.0	31.0
227	Other Operational Expenses	0.0	2.0	2.0
27	Capital Formation	1.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	2.0	2.0
	GRAND TOTAL	307.2	463.0	244.0

B: Other Data in 2021

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

2 Vehicles: 0.

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

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

(PBS Code: 22015015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	420.2	376.0	352.5
211	Salaries and Allowances	362.0	360.0	345.0
215	Retirement Benefits, Pensions, Gratuities	58.2	16.0	7.5
22	Goods & Services	45.5	47.0	36.0
222	Travel and Subsistence	38.4	38.0	27.0
223	Office Materials and Supplies	6.6	7.0	7.0
227	Other Operational Expenses	0.5	2.0	2.0
27	Capital Formation	36.1	49.0	39.0
271	Office Equipments, Furniture & Fittings	36.1	49.0	39.0
GRAND TOTAL		501.8	472.0	427.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	16,188.8	619.0	585.5
211	Salaries and Allowances	295.2	603.0	578.0
215	Retirement Benefits, Pensions, Gratuities	15,893.6	16.0	7.5
	GRAND TOTAL	16,188.8	619.0	585.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	188.5	358.0	338.0
211	Salaries and Allowances	166.6	343.0	331.0
215	Retirement Benefits, Pensions, Gratuities	21.9	15.0	7.0
22	Goods & Services	19.3	24.0	20.0
221	Domestic Travel and Subsistence	10.4	14.0	10.0
223	Office Materials and Supplies	6.7	7.0	7.0
227	Other Operational Expenses	2.2	3.0	3.0
27	Capital Formation	1.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	2.0	2.0
GRAND TOTAL		208.8	384.0	360.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	265.1	416.0	393.0
211	Salaries and Allowances	251.6	383.0	377.5
215	Retirement Benefits, Pensions, Gratuities	13.5	33.0	15.5
22	Goods & Services	41.1	45.0	35.0
221	Domestic Travel and Subsistence	9.6	12.0	12.0
223	Office Materials and Supplies	31.5	31.0	21.0
227	Other Operational Expenses	0.0	2.0	2.0
27	Capital Formation	1.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	2.0	2.0
GRAND TOTAL		307.2	463.0	430.0

B: Other Data in 2021

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

2 Vehicles: 0.

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

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

Program: Industrial & Employee Relations

Program Objectives:

To improve work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the department.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10207	Human Resource Planning
10209	Industrial Relations
11679	Remuneration Review & Management
11680	Legal & Investigation
13050	Legislative Reform and Public Service Organisation Review
13051	Workforce Planning & Performance Management
13052	Autonomous Bougainville Government

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

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	395.0	143.6
211	Salaries and Allowances	0.0	379.0	143.6
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	0.0
22	Goods & Services	7.9	11.0	11.0
223	Office Materials and Supplies	6.1	8.0	8.0
227	Other Operational Expenses	1.8	3.0	3.0
	GRAND TOTAL	7.9	406.0	154.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	408.5	371.0	176.0
211	Salaries and Allowances	377.8	335.0	176.0
215	Retirement Benefits, Pensions, Gratuities	30.7	36.0	0.0
22	Goods & Services	8.2	10.0	10.0
223	Office Materials and Supplies	5.8	7.0	7.0
227	Other Operational Expenses	2.4	3.0	3.0
	GRAND TOTAL	416.7	381.0	186.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	250.3	385.0	225.5
211	Salaries and Allowances	230.7	355.0	225.5
215	Retirement Benefits, Pensions, Gratuities	19.6	30.0	0.0
22	Goods & Services	18.8	23.0	23.0
221	Domestic Travel and Subsistence	5.2	7.0	7.0
222	Travel and Subsistence	1.9	4.0	4.0
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	6.9	7.0	7.0
GRAND TOTAL		269.1	408.0	248.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	284.2	420.0	264.0
211	Salaries and Allowances	273.0	384.0	264.0
215	Retirement Benefits, Pensions, Gratuities	11.2	36.0	0.0
22	Goods & Services	7.9	10.0	10.0
222	Travel and Subsistence	2.9	4.0	4.0
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	0.2	1.0	1.0
27	Capital Formation	3.8	4.0	4.0
271	Office Equipments, Furniture & Fittings	3.8	4.0	4.0
GRAND TOTAL		295.9	434.0	278.0

B: Other Data in 2021

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: 10207 Human Resource Planning

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	395.0	327.5
211	Salaries and Allowances	0.0	379.0	320.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	7.5
22	Goods & Services	7.9	11.0	11.0
223	Office Materials and Supplies	6.1	8.0	8.0
227	Other Operational Expenses	1.8	3.0	3.0
	GRAND TOTAL	7.9	406.0	338.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	408.5	371.0	341.5
211	Salaries and Allowances	377.8	335.0	324.5
215	Retirement Benefits, Pensions, Gratuities	30.7	36.0	17.0
22	Goods & Services	8.2	10.0	10.0
223	Office Materials and Supplies	5.8	7.0	7.0
227	Other Operational Expenses	2.4	3.0	3.0
	GRAND TOTAL	416.7	381.0	351.5

B: Other Data in 2021

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: 13050 Legislative Reform and Public Service Organisation
Review**

(PBS Code: 22015012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	341.3	383.0	309.1
211	Salaries and Allowances	303.3	349.0	309.1
215	Retirement Benefits, Pensions, Gratuities	38.0	34.0	0.0
22	Goods & Services	378.8	73.0	73.0
221	Domestic Travel and Subsistence	15.9	16.0	16.0
223	Office Materials and Supplies	4.8	5.0	5.0
224	Operational Materials and Supplies	2.3	4.0	4.0
226	Administrative Consultancy Fees	27.5	44.0	44.0
227	Other Operational Expenses	328.3	4.0	4.0
	GRAND TOTAL	720.1	456.0	382.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	250.3	385.0	329.5
211	Salaries and Allowances	230.7	355.0	315.5
215	Retirement Benefits, Pensions, Gratuities	19.6	30.0	14.0
22	Goods & Services	18.8	23.0	23.0
221	Domestic Travel and Subsistence	5.2	7.0	7.0
222	Travel and Subsistence	1.9	4.0	4.0
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	6.9	7.0	7.0
GRAND TOTAL		269.1	408.0	352.5

B: Other Data in 2021

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: 13051 Workforce Planning & Performance Management

(PBS Code: 22015012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.8	654.0	135.5
211	Salaries and Allowances	258.0	620.0	100.1
215	Retirement Benefits, Pensions, Gratuities	13.8	34.0	35.4
22	Goods & Services	57.6	68.0	68.0
221	Domestic Travel and Subsistence	28.8	29.0	29.0
223	Office Materials and Supplies	16.3	17.0	17.0
224	Operational Materials and Supplies	6.7	10.0	10.0
227	Other Operational Expenses	5.8	12.0	12.0
27	Capital Formation	4.5	7.0	7.0
271	Office Equipments, Furniture & Fittings	4.5	7.0	7.0
	GRAND TOTAL	333.9	729.0	210.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	284.2	420.0	414.0
211	Salaries and Allowances	273.0	384.0	397.0
215	Retirement Benefits, Pensions, Gratuities	11.2	36.0	17.0
22	Goods & Services	7.9	10.0	10.0
222	Travel and Subsistence	2.9	4.0	4.0
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	0.2	1.0	1.0
27	Capital Formation	3.8	4.0	4.0
271	Office Equipments, Furniture & Fittings	3.8	4.0	4.0
GRAND TOTAL		295.9	434.0	428.0

B: Other Data in 2021

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: 13052 Autonomous Bougainville Government

(PBS Code: 22015012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	202.2	139.0	86.9
211	Salaries and Allowances	158.5	119.0	86.9
215	Retirement Benefits, Pensions, Gratuities	43.7	20.0	0.0
22	Goods & Services	12.1	15.0	15.0
221	Domestic Travel and Subsistence	8.5	9.0	9.0
223	Office Materials and Supplies	2.1	3.0	3.0
224	Operational Materials and Supplies	1.5	2.0	2.0
227	Other Operational Expenses	0.0	1.0	1.0
27	Capital Formation	1.3	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.3	2.0	2.0
	GRAND TOTAL	215.6	156.0	103.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	341.3	383.0	401.5
211	Salaries and Allowances	303.3	349.0	385.5
215	Retirement Benefits, Pensions, Gratuities	38.0	34.0	16.0
22	Goods & Services	378.8	73.0	73.0
221	Domestic Travel and Subsistence	15.9	16.0	16.0
223	Office Materials and Supplies	4.8	5.0	5.0
224	Operational Materials and Supplies	2.3	4.0	4.0
226	Administrative Consultancy Fees	27.5	44.0	44.0
227	Other Operational Expenses	328.3	4.0	4.0
	GRAND TOTAL	720.1	456.0	474.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.8	654.0	408.0
211	Salaries and Allowances	258.0	620.0	392.0
215	Retirement Benefits, Pensions, Gratuities	13.8	34.0	16.0
22	Goods & Services	57.6	68.0	58.0
221	Domestic Travel and Subsistence	28.8	29.0	19.0
223	Office Materials and Supplies	16.3	17.0	17.0
224	Operational Materials and Supplies	6.7	10.0	10.0
227	Other Operational Expenses	5.8	12.0	12.0
27	Capital Formation	4.5	7.0	7.0
271	Office Equipments, Furniture & Fittings	4.5	7.0	7.0
	GRAND TOTAL	333.9	729.0	473.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	202.2	139.0	66.0
211	Salaries and Allowances	158.5	119.0	56.5
215	Retirement Benefits, Pensions, Gratuities	43.7	20.0	9.5
22	Goods & Services	12.1	15.0	15.0
221	Domestic Travel and Subsistence	8.5	9.0	9.0
223	Office Materials and Supplies	2.1	3.0	3.0
224	Operational Materials and Supplies	1.5	2.0	2.0
227	Other Operational Expenses	0.0	1.0	1.0
27	Capital Formation	1.3	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.3	2.0	2.0
	GRAND TOTAL	215.6	156.0	83.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	396.9	541.0	173.2
211	Salaries and Allowances	343.6	507.0	173.2
215	Retirement Benefits, Pensions, Gratuities	53.3	34.0	0.0
22	Goods & Services	36.9	40.0	40.0
222	Travel and Subsistence	27.6	30.0	30.0
223	Office Materials and Supplies	7.6	8.0	8.0
227	Other Operational Expenses	1.7	2.0	2.0
	GRAND TOTAL	433.8	581.0	213.2

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	357.6	368.0	124.5
211	Salaries and Allowances	355.1	352.0	124.5
215	Retirement Benefits, Pensions, Gratuities	2.5	16.0	0.0
22	Goods & Services	12.5	15.0	15.0
222	Travel and Subsistence	9.6	12.0	12.0
227	Other Operational Expenses	2.9	3.0	3.0
	GRAND TOTAL	370.1	383.0	139.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	110.0	257.0	188.0
211	Salaries and Allowances	107.4	241.0	188.0
215	Retirement Benefits, Pensions, Gratuities	2.6	16.0	0.0
22	Goods & Services	13.6	18.0	18.0
222	Travel and Subsistence	11.4	15.0	15.0
227	Other Operational Expenses	2.2	3.0	3.0
	GRAND TOTAL	123.6	275.0	206.0

B: Other Data in 2021

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: 11676 Organisation Development & Management

(PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	396.9	541.0	426.5
211	Salaries and Allowances	343.6	507.0	410.5
215	Retirement Benefits, Pensions, Gratuities	53.3	34.0	16.0
22	Goods & Services	36.9	40.0	30.0
222	Travel and Subsistence	27.6	30.0	20.0
223	Office Materials and Supplies	7.6	8.0	8.0
227	Other Operational Expenses	1.7	2.0	2.0
GRAND TOTAL		433.8	581.0	456.5

B: Other Data in 2021

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: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	249.6	323.0	153.0
211	Salaries and Allowances	222.7	292.0	153.0
215	Retirement Benefits, Pensions, Gratuities	26.9	31.0	0.0
22	Goods & Services	159.7	159.0	91.0
221	Domestic Travel and Subsistence	2.9	5.0	5.0
222	Travel and Subsistence	2.9	5.0	5.0
223	Office Materials and Supplies	3.9	4.0	4.0
224	Operational Materials and Supplies	3.2	4.0	4.0
225	Transport and Fuel	0.9	2.0	2.0
226	Administrative Consultancy Fees	143.0	136.0	68.0
227	Other Operational Expenses	1.9	2.0	2.0
228	Training	1.0	1.0	1.0
23	Utilities, Rentals and Property Costs	2.3	3.0	3.0
233	Routine Maintenance	2.3	3.0	3.0
27	Capital Formation	1.9	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.9	2.0	2.0
	GRAND TOTAL	413.5	487.0	249.0

B: Other Data in 2021

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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Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	357.6	368.0	297.5
211	Salaries and Allowances	355.1	352.0	290.0
215	Retirement Benefits, Pensions, Gratuities	2.5	16.0	7.5
22	Goods & Services	12.5	15.0	15.0
222	Travel and Subsistence	9.6	12.0	12.0
227	Other Operational Expenses	2.9	3.0	3.0
	GRAND TOTAL	370.1	383.0	312.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	110.0	257.0	242.0
211	Salaries and Allowances	107.4	241.0	234.5
215	Retirement Benefits, Pensions, Gratuities	2.6	16.0	7.5
22	Goods & Services	13.6	18.0	13.0
222	Travel and Subsistence	11.4	15.0	10.0
227	Other Operational Expenses	2.2	3.0	3.0
	GRAND TOTAL	123.6	275.0	255.0

B: Other Data in 2021

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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Project: 22030 Australian Awards Program

(PBS Code: 220-1201-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	73,346.0	97,700.0	0.0
227	Other Operational Expenses	73,346.0	97,700.0	0.0
	GRAND TOTAL	73,346.0	97,700.0	0.0

B: Other Data in 2021

Source of funding: Fully funded by DFAT

Performance Indicator:

1. Number of Papua New Guineans awarded various scholarships to study in Australia, and
- 2.. 2020 Annual Report is produced.
3. 2021 Workplan is provided

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	249.6	323.0	305.0
211	Salaries and Allowances	222.7	292.0	290.5
215	Retirement Benefits, Pensions, Gratuities	26.9	31.0	14.5
22	Goods & Services	159.7	159.0	81.0
221	Domestic Travel and Subsistence	2.9	5.0	5.0
222	Travel and Subsistence	2.9	5.0	5.0
223	Office Materials and Supplies	3.9	4.0	4.0
224	Operational Materials and Supplies	3.2	4.0	4.0
225	Transport and Fuel	0.9	2.0	2.0
226	Administrative Consultancy Fees	143.0	136.0	58.0
227	Other Operational Expenses	1.9	2.0	2.0
228	Training	1.0	1.0	1.0
23	Utilities, Rentals and Property Costs	2.3	3.0	3.0
233	Routine Maintenance	2.3	3.0	3.0
27	Capital Formation	1.9	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.9	2.0	2.0
	GRAND TOTAL	413.5	487.0	391.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	73,346.0	97,700.0	47,300.0
227	Other Operational Expenses	73,346.0	97,700.0	47,300.0
	GRAND TOTAL	73,346.0	97,700.0	47,300.0

B: Other Data in 2021

Source of funding: Fully funded by DFAT

Performance Indicator:

1. Number of Papua New Guineans awarded various scholarships to study in Australia, and
- 2.. 2020 Annual Report is produced.
3. 2021 Workplan is provided

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

Program: Human Resources Management

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:

23529 Smarter HR Business Intelligence Strategy System

220	Department of Personnel Management	220
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**Project: 23529 Smarter HR Business Intelligence Strategy
System**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	500.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	543.0	650.0	308.5
211	Salaries and Allowances	523.0	616.0	308.5
215	Retirement Benefits, Pensions, Gratuities	20.0	34.0	0.0
22	Goods & Services	43.3	76.0	76.0
222	Travel and Subsistence	5.0	13.0	13.0
223	Office Materials and Supplies	2.0	15.0	15.0
227	Other Operational Expenses	29.0	38.0	38.0
228	Training	7.3	10.0	10.0
23	Utilities, Rentals and Property Costs	56.7	54.0	27.0
233	Routine Maintenance	56.7	54.0	27.0
27	Capital Formation	60.8	90.0	90.0
271	Office Equipments, Furniture & Fittings	60.8	90.0	90.0
	GRAND TOTAL	703.8	870.0	501.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	711.0	924.0	438.5
211	Salaries and Allowances	677.6	892.0	421.3
215	Retirement Benefits, Pensions, Gratuities	33.4	32.0	17.2
22	Goods & Services	296.6	380.0	220.0
222	Travel and Subsistence	42.0	18.0	18.0
223	Office Materials and Supplies	0.9	5.0	5.0
226	Administrative Consultancy Fees	235.3	320.0	160.0
227	Other Operational Expenses	18.4	37.0	37.0
GRAND TOTAL		1,007.6	1,304.0	658.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	186.3	468.0	270.7
211	Salaries and Allowances	186.3	454.0	270.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	0.0
22	Goods & Services	38.1	43.0	43.0
222	Travel and Subsistence	6.0	7.0	7.0
223	Office Materials and Supplies	2.3	3.0	3.0
226	Administrative Consultancy Fees	29.8	31.0	31.0
227	Other Operational Expenses	0.0	2.0	2.0
23	Utilities, Rentals and Property Costs	6.1	6.0	6.0
233	Routine Maintenance	6.1	6.0	6.0
	GRAND TOTAL	230.5	517.0	319.7

B: Other Data in 2021

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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Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	543.0	650.0	608.5
211	Salaries and Allowances	523.0	616.0	592.5
215	Retirement Benefits, Pensions, Gratuities	20.0	34.0	16.0
22	Goods & Services	43.3	76.0	76.0
222	Travel and Subsistence	5.0	13.0	13.0
223	Office Materials and Supplies	2.0	15.0	15.0
227	Other Operational Expenses	29.0	38.0	38.0
228	Training	7.3	10.0	10.0
23	Utilities, Rentals and Property Costs	56.7	54.0	27.0
233	Routine Maintenance	56.7	54.0	27.0
27	Capital Formation	60.8	90.0	40.0
271	Office Equipments, Furniture & Fittings	60.8	90.0	40.0
	GRAND TOTAL	703.8	870.0	751.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	711.0	924.0	864.5
211	Salaries and Allowances	677.6	892.0	835.5
215	Retirement Benefits, Pensions, Gratuities	33.4	32.0	29.0
22	Goods & Services	296.6	380.0	100.0
222	Travel and Subsistence	42.0	18.0	18.0
223	Office Materials and Supplies	0.9	5.0	5.0
226	Administrative Consultancy Fees	235.3	320.0	60.0
227	Other Operational Expenses	18.4	37.0	17.0
GRAND TOTAL		1,007.6	1,304.0	964.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	186.3	468.0	488.5
211	Salaries and Allowances	186.3	454.0	482.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	6.5
22	Goods & Services	38.1	43.0	33.0
222	Travel and Subsistence	6.0	7.0	7.0
223	Office Materials and Supplies	2.3	3.0	3.0
226	Administrative Consultancy Fees	29.8	31.0	21.0
227	Other Operational Expenses	0.0	2.0	2.0
23	Utilities, Rentals and Property Costs	6.1	6.0	6.0
233	Routine Maintenance	6.1	6.0	6.0
	GRAND TOTAL	230.5	517.0	527.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

Fund source; Wholly GoPNG funded.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2021

Fund source; Wholly GoPNG funded.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,063.9	1,000.0	0.0
272	Information & Communication Technology	1,063.9	1,000.0	0.0
	GRAND TOTAL	1,063.9	1,000.0	0.0

B: Other Data in 2021

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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Project: 23061 Performance Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,063.9	1,000.0	1,000.0
272	Information & Communication Technology	1,063.9	1,000.0	1,000.0
	GRAND TOTAL	1,063.9	1,000.0	1,000.0

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-0.3	0.0	0.0
211	Salaries and Allowances	-0.3	0.0	0.0
	GRAND TOTAL	-0.3	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	245.4	732.0	180.0
211	Salaries and Allowances	223.5	637.0	180.0
215	Retirement Benefits, Pensions, Gratuities	21.9	95.0	0.0
22	Goods & Services	27.8	27.0	27.0
221	Domestic Travel and Subsistence	1.9	6.0	6.0
223	Office Materials and Supplies	2.7	6.0	6.0
226	Administrative Consultancy Fees	4.0	5.0	5.0
227	Other Operational Expenses	19.2	10.0	10.0
23	Utilities, Rentals and Property Costs	95.6	92.0	46.0
233	Routine Maintenance	95.6	92.0	46.0
	GRAND TOTAL	368.8	851.0	253.0

B: Other Data in 2021

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: 11690 Government Office Development

(PBS Code: 22019061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-0.3	0.0	0.0
211	Salaries and Allowances	-0.3	0.0	0.0
	GRAND TOTAL	-0.3	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	245.4	732.0	526.5
211	Salaries and Allowances	223.5	637.0	481.5
215	Retirement Benefits, Pensions, Gratuities	21.9	95.0	45.0
22	Goods & Services	27.8	27.0	27.0
221	Domestic Travel and Subsistence	1.9	6.0	6.0
223	Office Materials and Supplies	2.7	6.0	6.0
226	Administrative Consultancy Fees	4.0	5.0	5.0
227	Other Operational Expenses	19.2	10.0	10.0
23	Utilities, Rentals and Property Costs	95.6	92.0	46.0
233	Routine Maintenance	95.6	92.0	46.0
	GRAND TOTAL	368.8	851.0	599.5

B: Other Data in 2021

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: Tertiary Education

Program: Tertiary Education

Program Objectives:

To produce tertiary educated and skilled professionals to actively participate in the nations socio- economical development and strengthening its internationalcompetitiveness.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Sciences,etc

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

23495 PNG Scholarships

220	Department of Personnel Management	220
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Project: 23495 PNG Scholarships

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	9,650.0
228	Training	0.0	0.0	9,650.0
	GRAND TOTAL	0.0	0.0	9,650.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	83.8	312.0	148.0
211	Salaries and Allowances	83.8	298.0	148.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	0.0
22	Goods & Services	16.0	18.0	18.0
221	Domestic Travel and Subsistence	11.7	12.0	12.0
223	Office Materials and Supplies	1.9	3.0	3.0
227	Other Operational Expenses	2.4	3.0	3.0
	GRAND TOTAL	99.8	330.0	166.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	335.9	332.0	157.5
211	Salaries and Allowances	306.3	316.0	157.5
215	Retirement Benefits, Pensions, Gratuities	29.6	16.0	0.0
22	Goods & Services	16.1	19.0	19.0
221	Domestic Travel and Subsistence	11.8	13.0	13.0
223	Office Materials and Supplies	1.9	3.0	3.0
227	Other Operational Expenses	2.4	3.0	3.0
GRAND TOTAL		352.0	351.0	176.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	248.1	312.0	148.0
211	Salaries and Allowances	228.1	298.0	148.0
215	Retirement Benefits, Pensions, Gratuities	20.0	14.0	0.0
22	Goods & Services	16.3	19.0	19.0
221	Domestic Travel and Subsistence	12.5	14.0	14.0
223	Office Materials and Supplies	1.9	3.0	3.0
227	Other Operational Expenses	1.9	2.0	2.0
GRAND TOTAL		264.4	331.0	167.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	508.9	400.0	189.5
211	Salaries and Allowances	475.2	366.0	189.5
215	Retirement Benefits, Pensions, Gratuities	33.7	34.0	0.0
22	Goods & Services	13.7	17.0	17.0
221	Domestic Travel and Subsistence	9.6	11.0	11.0
223	Office Materials and Supplies	2.9	4.0	4.0
227	Other Operational Expenses	1.2	2.0	2.0
23	Utilities, Rentals and Property Costs	1.2	2.0	2.0
233	Routine Maintenance	1.2	2.0	2.0
GRAND TOTAL		523.8	419.0	208.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	83.8	312.0	295.0
211	Salaries and Allowances	83.8	298.0	288.5
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	6.5
22	Goods & Services	16.0	18.0	18.0
221	Domestic Travel and Subsistence	11.7	12.0	12.0
223	Office Materials and Supplies	1.9	3.0	3.0
227	Other Operational Expenses	2.4	3.0	3.0
GRAND TOTAL		99.8	330.0	313.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	335.9	332.0	314.5
211	Salaries and Allowances	306.3	316.0	307.0
215	Retirement Benefits, Pensions, Gratuities	29.6	16.0	7.5
22	Goods & Services	16.1	19.0	19.0
221	Domestic Travel and Subsistence	11.8	13.0	13.0
223	Office Materials and Supplies	1.9	3.0	3.0
227	Other Operational Expenses	2.4	3.0	3.0
GRAND TOTAL		352.0	351.0	333.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	248.1	312.0	294.0
211	Salaries and Allowances	228.1	298.0	287.5
215	Retirement Benefits, Pensions, Gratuities	20.0	14.0	6.5
22	Goods & Services	16.3	19.0	15.0
221	Domestic Travel and Subsistence	12.5	14.0	10.0
223	Office Materials and Supplies	1.9	3.0	3.0
227	Other Operational Expenses	1.9	2.0	2.0
GRAND TOTAL		264.4	331.0	309.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,357.1	1,000.0	0.0
227	Other Operational Expenses	1,357.1	1,000.0	0.0
	GRAND TOTAL	1,357.1	1,000.0	0.0

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	508.9	400.0	369.5
211	Salaries and Allowances	475.2	366.0	353.5
215	Retirement Benefits, Pensions, Gratuities	33.7	34.0	16.0
22	Goods & Services	13.7	17.0	17.0
221	Domestic Travel and Subsistence	9.6	11.0	11.0
223	Office Materials and Supplies	2.9	4.0	4.0
227	Other Operational Expenses	1.2	2.0	2.0
23	Utilities, Rentals and Property Costs	1.2	2.0	2.0
233	Routine Maintenance	1.2	2.0	2.0
GRAND TOTAL		523.8	419.0	388.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,357.1	1,000.0	0.0
227	Other Operational Expenses	1,357.1	1,000.0	0.0
	GRAND TOTAL	1,357.1	1,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	General Personnel Policies and Procedures Co-ordination	6,461.0	7,136.0	6,003.0	6,003.0	6,003.0	6,003.0
Program	Investigation and Advisory Services	6,461.0	7,136.0	6,003.0	6,003.0	6,003.0	6,003.0
10239	Provision of Advisory Services on Personnel Matters	6,461.0	7,136.0	6,003.0	6,003.0	6,003.0	6,003.0
Main Program	Central Public Service Training Services		3,000.0		5,000.0		
Program	Human Resource Development		3,000.0		5,000.0		
23255	Capacity Building Program		3,000.0		5,000.0		
Grand Total		6,461.0	10,136.0	6,003.0	11,003.0	6,003.0	6,003.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	5,627.9	5,510.0	5,510.0	5,510.0	5,510.0	5,510.0
211	Salaries and Allowances	4,951.1	4,860.2	4,936.0	4,936.0	4,936.0	4,936.0
213	Overtime	10.0	10.5	20.0	20.0	20.0	20.0
214	Leave fares	219.7	190.4	190.5	190.5	190.5	190.5
215	Retirement Benefits, Pensions, Gratuities	447.1	448.9	363.5	363.5	363.5	363.5
22	Goods & Services	691.0	3,927.1	369.0	5,369.0	369.0	369.0
220	Goods & Services				5,000.0		
222	Travel and Subsistence	354.3	485.3	142.5	142.5	142.5	142.5
223	Office Materials and Supplies	41.7	86.2	50.5	50.5	50.5	50.5
225	Transport and Fuel	36.7	82.8	83.0	83.0	83.0	83.0
226	Administrative Consultancy Fees	59.1	84.7	42.0	42.0	42.0	42.0
227	Other Operational Expenses	173.7	3,114.6	14.5	14.5	14.5	14.5
228	Training	25.5	73.5	36.5	36.5	36.5	36.5
23	Utilities, Rentals and Property Costs	68.0	96.9	48.5	48.5	48.5	48.5
233	Routine Maintenance	68.0	96.9	48.5	48.5	48.5	48.5
25	Grants Subsidies and Transfers	19.9	19.0	19.0	19.0	19.0	19.0
251	Membership Fees, Subscriptions & Contribution	19.9	19.0	19.0	19.0	19.0	19.0
27	Capital Formation	54.2	582.8	56.5	56.5	56.5	56.5
271	Office Equipments, Furniture & Fittings	54.2	106.7	56.5	56.5	56.5	56.5
273	Motor Vehicles		476.1				
Grand Total		6,461.0	10,135.8	6,003.0	11,003.0	6,003.0	6,003.0

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 reviewson personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

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

10239 Provision of Advisory Services on Personnel Matters

221	Public Service Commission	221
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Activity: 10239 Provision of Advisory Services on Personnel Matters

(PBS Code: 22115011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,627.9	5,510.0	0.0
211	Salaries and Allowances	4,951.1	4,860.2	0.0
213	Overtime	10.0	10.5	0.0
214	Leave fares	219.7	190.4	0.0
215	Retirement Benefits, Pensions, Gratuities	447.1	448.9	0.0
22	Goods & Services	691.0	927.1	0.0
222	Travel and Subsistence	354.3	485.3	0.0
223	Office Materials and Supplies	41.7	86.2	0.0
225	Transport and Fuel	36.7	82.8	0.0
226	Administrative Consultancy Fees	59.1	84.7	0.0
227	Other Operational Expenses	173.7	114.6	0.0
228	Training	25.5	73.5	0.0
23	Utilities, Rentals and Property Costs	68.0	96.9	0.0
233	Routine Maintenance	68.0	96.9	0.0
25	Grants Subsidies and Transfers	19.9	19.0	0.0
251	Membership Fees, Subscriptions & Contribution	19.9	19.0	0.0
27	Capital Formation	54.2	582.8	0.0
271	Office Equipments, Furniture & Fittings	54.2	106.7	0.0
273	Motor Vehicles	0.0	476.1	0.0
GRAND TOTAL		6,461.0	7,135.8	0.0

B: Other Data in 2021

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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Activity: 10239 Provision of Advisory Services on Personnel Matters

(PBS Code: 22115011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,627.9	5,510.0	5,510.0
211	Salaries and Allowances	4,951.1	4,860.2	4,936.0
213	Overtime	10.0	10.5	20.0
214	Leave fares	219.7	190.4	190.5
215	Retirement Benefits, Pensions, Gratuities	447.1	448.9	363.5
22	Goods & Services	691.0	927.1	369.0
222	Travel and Subsistence	354.3	485.3	142.5
223	Office Materials and Supplies	41.7	86.2	50.5
225	Transport and Fuel	36.7	82.8	83.0
226	Administrative Consultancy Fees	59.1	84.7	42.0
227	Other Operational Expenses	173.7	114.6	14.5
228	Training	25.5	73.5	36.5
23	Utilities, Rentals and Property Costs	68.0	96.9	48.5
233	Routine Maintenance	68.0	96.9	48.5
25	Grants Subsidies and Transfers	19.9	19.0	19.0
251	Membership Fees, Subscriptions & Contribution	19.9	19.0	19.0
27	Capital Formation	54.2	582.8	56.5
271	Office Equipments, Furniture & Fittings	54.2	106.7	56.5
273	Motor Vehicles	0.0	476.1	0.0
	GRAND TOTAL	6,461.0	7,135.8	6,003.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

Fund source: GoPNG Direct Financing

Performance Indicator:

1. IT system upgraded
2. Staff training conducted
3. Highlands Region PSC Office is constructed in Mt Hagen

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

Fund source: GoPNG Direct Financing

Performance Indicator:

1. IT system upgraded
2. Staff training conducted
3. Highlands Region PSC Office is constructed in Mt Hagen

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	2019	2020	2021	2022	2023	2024
Main Program	Legal System Management and Representation	13,916.2	16,681.4	14,295.0	14,295.0	14,295.0	14,295.0
Program	Criminal Prosecution and Legal Aid Services	13,916.2	16,681.4	14,295.0	14,295.0	14,295.0	14,295.0
10252	Public Solicitor	12,916.2	14,681.4	14,295.0	14,295.0	14,295.0	14,295.0
22956	Public Solicitors Infrastructure Program	1,000.0	2,000.0				
Main Program	Law Courts And Judicial Operations		1,000.0				
Program	Administration & Improvement of Laws and The Legal System		1,000.0				
23247	Case Management System		1,000.0				
Grand Total		13,916.2	17,681.4	14,295.0	14,295.0	14,295.0	14,295.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	10,299.8	11,151.4	11,149.9	11,149.9	11,149.9	11,149.9
211	Salaries and Allowances	9,292.4	9,866.4	9,811.9	9,811.9	9,811.9	9,811.9
212	Wages	86.1	78.8	93.4	93.4	93.4	93.4
213	Overtime	49.0	47.6	50.0	50.0	50.0	50.0
214	Leave fares	277.6	466.0	500.0	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	594.7	692.6	694.6	694.6	694.6	694.6
22	Goods & Services	1,936.7	3,691.8	2,373.8	2,373.8	2,373.8	2,373.8
221	Domestic Travel and Subsistence	1,001.8	1,446.6	1,336.4	1,336.4	1,336.4	1,336.4
223	Office Materials and Supplies	93.9	135.1	142.0	142.0	142.0	142.0
224	Operational Materials and Supplies	141.5	155.1	163.0	163.0	163.0	163.0
225	Transport and Fuel	63.5	67.0	70.4	70.4	70.4	70.4
227	Other Operational Expenses	596.0	1,849.9	622.0	622.0	622.0	622.0
228	Training	40.0	38.1	40.0	40.0	40.0	40.0
23	Utilities, Rentals and Property Costs	390.2	543.5	571.2	571.2	571.2	571.2
232	Rentals of Property	266.2	396.0	416.2	416.2	416.2	416.2
233	Routine Maintenance	124.0	147.5	155.0	155.0	155.0	155.0
25	Grants Subsidies and Transfers	91.6	142.7	150.0	150.0	150.0	150.0
251	Membership Fees, Subscriptions & Contribution	91.6	142.7	150.0	150.0	150.0	150.0
27	Capital Formation	1,198.1	2,152.0	50.0	50.0	50.0	50.0
271	Office Equipments, Furniture & Fittings	50.0	352.0	50.0	50.0	50.0	50.0
273	Motor Vehicles	148.1					
276	Construction, Renovation and Improvements	1,000.0	1,800.0				
Grand Total		13,916.4	17,681.4	14,294.9	14,294.9	14,294.9	14,294.9

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,299.8	11,151.4	10,409.9
211	Salaries and Allowances	9,292.4	9,866.4	9,071.9
212	Wages	86.1	78.8	93.4
213	Overtime	49.0	47.6	50.0
214	Leave fares	277.6	466.0	500.0
215	Retirement Benefits, Pensions, Gratuities	594.7	692.6	694.6
22	Goods & Services	1,936.7	2,491.8	2,612.8
221	Domestic Travel and Subsistence	1,001.8	1,446.6	1,336.4
223	Office Materials and Supplies	93.9	135.1	142.0
224	Operational Materials and Supplies	141.5	155.1	163.0
225	Transport and Fuel	63.5	67.0	70.4
227	Other Operational Expenses	596.0	649.9	861.0
228	Training	40.0	38.1	40.0
23	Utilities, Rentals and Property Costs	390.2	543.5	571.2
232	Rentals of Property	266.2	396.0	416.2
233	Routine Maintenance	124.0	147.5	155.0
25	Grants Subsidies and Transfers	91.6	142.7	150.0
251	Membership Fees, Subscriptions & Contribution	91.6	142.7	150.0
27	Capital Formation	198.1	352.0	50.0
271	Office Equipments, Furniture & Fittings	50.0	352.0	50.0
273	Motor Vehicles	148.1	0.0	0.0
	GRAND TOTAL	12,916.4	14,681.4	13,793.9

B: Other Data in 2021

1. 254-New Approved Staff establishment, 184-Old Approved Staff Establishment. Funded ceiling 184, Staffing comprises:171 Staff on Strength, 13 Funded Vacancies , 1 unattached (driver) & 5 Casuals. Agency cannot recruit over & above its funded ceiling provision in 2021

2. Motor Vehicles - 21

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

222	Office of the Public Solicitor	222
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Project: 22956 Public Solicitors Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	1,000.0	1,800.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

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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Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,299.8	11,151.4	11,149.9
211	Salaries and Allowances	9,292.4	9,866.4	9,811.9
212	Wages	86.1	78.8	93.4
213	Overtime	49.0	47.6	50.0
214	Leave fares	277.6	466.0	500.0
215	Retirement Benefits, Pensions, Gratuities	594.7	692.6	694.6
22	Goods & Services	1,936.7	2,491.8	2,373.8
221	Domestic Travel and Subsistence	1,001.8	1,446.6	1,336.4
223	Office Materials and Supplies	93.9	135.1	142.0
224	Operational Materials and Supplies	141.5	155.1	163.0
225	Transport and Fuel	63.5	67.0	70.4
227	Other Operational Expenses	596.0	649.9	622.0
228	Training	40.0	38.1	40.0
23	Utilities, Rentals and Property Costs	390.2	543.5	571.2
232	Rentals of Property	266.2	396.0	416.2
233	Routine Maintenance	124.0	147.5	155.0
25	Grants Subsidies and Transfers	91.6	142.7	150.0
251	Membership Fees, Subscriptions & Contribution	91.6	142.7	150.0
27	Capital Formation	198.1	352.0	50.0
271	Office Equipments, Furniture & Fittings	50.0	352.0	50.0
273	Motor Vehicles	148.1	0.0	0.0
GRAND TOTAL		12,916.4	14,681.4	14,294.9

B: Other Data in 2021

1. 254-New Approved Staff establishment, 184-Old Approved Staff Establishment. Funded ceiling 184, Staffing comprises:171 Staff on Strength, 13 Funded Vacancies , 1 unattached (driver) & 5 Casuals. Agency cannot recruit over & above its funded ceiling provision in 2021

2. Motor Vehicles - 21

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

222	Office of the Public Solicitor	222
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Project: 22956 Public Solicitors Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	1,000.0	1,800.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	0.0

B: Other Data in 2021

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 Case Management System

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Law Courts And Judicial Operations	205,354.3	268,431.8	223,925.0	154,925.0	154,925.0	154,925.0
Program	Lower and High Courts Administration	205,354.3	268,431.8	223,925.0	154,925.0	154,925.0	154,925.0
10240	Administration of Village, District, Nat & Supreme Courts	152,354.3	198,431.8	153,925.0	153,925.0	153,925.0	153,925.0
21908	Waigani National Court Complex	53,000.0	70,000.0	70,000.0	1,000.0	1,000.0	1,000.0
Grand Total		205,354.3	268,431.8	223,925.0	154,925.0	154,925.0	154,925.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	72,877.9	88,611.7	87,550.0	87,550.0	87,550.0	87,550.0
211	Salaries and Allowances	66,413.2	83,374.5	83,315.5	83,315.5	83,315.5	83,315.5
214	Leave fares	1,462.0	1,620.9				
215	Retirement Benefits, Pensions, Gratuities	4,335.7	2,876.8	4,234.5	4,234.5	4,234.5	4,234.5
217	Contract Officers Education Benefits	667.0	739.5				
22	Goods & Services	38,729.4	53,384.6	26,548.1	26,548.1	26,548.1	26,548.1
222	Travel and Subsistence	12,860.0	12,232.3	10,232.5	10,232.5	10,232.5	10,232.5
223	Office Materials and Supplies	2,099.5	2,588.3	1,131.8	1,131.8	1,131.8	1,131.8
224	Operational Materials and Supplies	1,283.4	1,478.6	1,553.9	1,553.9	1,553.9	1,553.9
225	Transport and Fuel	1,035.4	1,106.7	1,163.1	1,163.1	1,163.1	1,163.1
226	Administrative Consultancy Fees	4,621.4	6,298.2	2,000.0	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	14,601.8	27,216.2	9,175.5	9,175.5	9,175.5	9,175.5
228	Training	2,227.9	2,464.3	1,291.3	1,291.3	1,291.3	1,291.3
23	Utilities, Rentals and Property Costs	2,382.6	3,258.6	1,764.8	1,764.8	1,764.8	1,764.8
232	Rentals of Property	699.8	727.7	764.8	764.8	764.8	764.8
233	Routine Maintenance	1,682.8	2,530.9	1,000.0	1,000.0	1,000.0	1,000.0
27	Capital Formation	91,364.3	123,177.0	108,062.1	39,062.1	39,062.1	39,062.1
270	Capital Formation				1,000.0	1,000.0	1,000.0
271	Office Equipments, Furniture & Fittings	7,176.6	9,514.8	9,000.0	9,000.0	9,000.0	9,000.0
274	Feasibility Studies & Project Preparation	192.6	199.9	210.1	210.1	210.1	210.1
275	Plant, Equipment & Machinery	6,693.3	9,514.8	5,000.0	5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	33,000.0	60,000.0	50,000.0			
277	Substantial/Specific Maintenance	44,301.8	43,947.5	43,852.0	23,852.0	23,852.0	23,852.0
Grand Total		205,354.2	268,431.9	223,925.0	154,925.0	154,925.0	154,925.0

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	Waigani National Court Complex

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	72,877.9	88,611.7	87,550.0
211	Salaries and Allowances	66,413.2	83,374.5	83,315.5
214	Leave fares	1,462.0	1,620.9	0.0
215	Retirement Benefits, Pensions, Gratuities	4,335.7	2,876.8	4,234.5
217	Contract Officers Education Benefits	667.0	739.5	0.0
22	Goods & Services	38,729.4	53,384.6	49,976.6
222	Travel and Subsistence	12,860.0	12,232.3	12,232.5
223	Office Materials and Supplies	2,099.5	2,588.3	2,131.8
224	Operational Materials and Supplies	1,283.4	1,478.6	1,553.9
225	Transport and Fuel	1,035.4	1,106.7	1,163.1
226	Administrative Consultancy Fees	4,621.4	6,298.2	4,000.0
227	Other Operational Expenses	14,601.8	27,216.2	27,604.0
228	Training	2,227.9	2,464.3	1,291.3
23	Utilities, Rentals and Property Costs	2,382.6	3,258.6	2,424.8
232	Rentals of Property	699.8	727.7	764.8
233	Routine Maintenance	1,682.8	2,530.9	1,660.0
27	Capital Formation	38,364.3	53,177.0	53,888.6
271	Office Equipments, Furniture & Fittings	7,176.6	9,514.8	9,000.0
274	Feasibility Studies & Project Preparation	192.6	199.9	210.1
275	Plant, Equipment & Machinery	6,693.3	9,514.8	10,000.0
277	Substantial/Specific Maintenance	24,301.8	33,947.5	34,678.5
GRAND TOTAL		152,354.2	198,431.9	193,840.0

B: Other Data in 2021

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 Waigani National Court Complex

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	53,000.0	70,000.0	0.0
276	Construction, Renovation and Improvements	33,000.0	60,000.0	0.0
277	Substantial/Specific Maintenance	20,000.0	10,000.0	0.0
	GRAND TOTAL	53,000.0	70,000.0	0.0

B: Other Data in 2021

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.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	72,877.9	88,611.7	87,550.0
211	Salaries and Allowances	66,413.2	83,374.5	83,315.5
214	Leave fares	1,462.0	1,620.9	0.0
215	Retirement Benefits, Pensions, Gratuities	4,335.7	2,876.8	4,234.5
217	Contract Officers Education Benefits	667.0	739.5	0.0
22	Goods & Services	38,729.4	53,384.6	26,548.1
222	Travel and Subsistence	12,860.0	12,232.3	10,232.5
223	Office Materials and Supplies	2,099.5	2,588.3	1,131.8
224	Operational Materials and Supplies	1,283.4	1,478.6	1,553.9
225	Transport and Fuel	1,035.4	1,106.7	1,163.1
226	Administrative Consultancy Fees	4,621.4	6,298.2	2,000.0
227	Other Operational Expenses	14,601.8	27,216.2	9,175.5
228	Training	2,227.9	2,464.3	1,291.3
23	Utilities, Rentals and Property Costs	2,382.6	3,258.6	1,764.8
232	Rentals of Property	699.8	727.7	764.8
233	Routine Maintenance	1,682.8	2,530.9	1,000.0
27	Capital Formation	38,364.3	53,177.0	38,062.1
271	Office Equipments, Furniture & Fittings	7,176.6	9,514.8	9,000.0
274	Feasibility Studies & Project Preparation	192.6	199.9	210.1
275	Plant, Equipment & Machinery	6,693.3	9,514.8	5,000.0
277	Substantial/Specific Maintenance	24,301.8	33,947.5	23,852.0
	GRAND TOTAL	152,354.2	198,431.9	153,925.0

B: Other Data in 2021

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 Waigani National Court Complex

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	53,000.0	70,000.0	70,000.0
276	Construction, Renovation and Improvements	33,000.0	60,000.0	50,000.0
277	Substantial/Specific Maintenance	20,000.0	10,000.0	20,000.0
	GRAND TOTAL	53,000.0	70,000.0	70,000.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Law Courts And Judicial Operations	35,730.3	48,426.2	42,204.0	42,204.0	42,204.0	42,204.0
Program	Magisterial Services	35,730.3	46,926.2	42,204.0	42,204.0	42,204.0	42,204.0
10241	Administration of Village & District Courts	34,530.3	44,926.2	42,204.0	42,204.0	42,204.0	42,204.0
22855	Infrastructure Development Program	1,200.0	2,000.0				
Program	Information Technology		1,500.0				
23249	Case Management System		1,500.0				
Grand Total		35,730.3	48,426.2	42,204.0	42,204.0	42,204.0	42,204.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	31,797.5	38,915.6	38,530.0	38,530.0	38,530.0	38,530.0
211	Salaries and Allowances	28,145.2	35,928.0	35,428.0	35,428.0	35,428.0	35,428.0
213	Overtime			547.0	547.0	547.0	547.0
214	Leave fares	1,364.9	1,027.6	1,027.5	1,027.5	1,027.5	1,027.5
215	Retirement Benefits, Pensions, Gratuities	2,271.2	1,931.5	1,499.0	1,499.0	1,499.0	1,499.0
217	Contract Officers Education Benefits	16.2	28.5	28.5	28.5	28.5	28.5
22	Goods & Services	2,472.9	6,945.7	2,900.0	2,900.0	2,900.0	2,900.0
221	Domestic Travel and Subsistence	1,148.8	1,093.5	1,035.5	1,035.5	1,035.5	1,035.5
223	Office Materials and Supplies	136.7	169.7	181.5	181.5	181.5	181.5
224	Operational Materials and Supplies	196.5	243.9	238.0	238.0	238.0	238.0
225	Transport and Fuel	179.2	223.2	163.0	163.0	163.0	163.0
226	Administrative Consultancy Fees	73.2	90.9	180.0	180.0	180.0	180.0
227	Other Operational Expenses	700.0	4,226.9	1,054.5	1,054.5	1,054.5	1,054.5
228	Training	38.5	897.6	47.5	47.5	47.5	47.5
23	Utilities, Rentals and Property Costs	460.2	517.2	576.0	576.0	576.0	576.0
232	Rentals of Property	186.3	177.3	26.0	26.0	26.0	26.0
233	Routine Maintenance	273.9	339.9	550.0	550.0	550.0	550.0
27	Capital Formation	999.7	2,047.9	198.0	198.0	198.0	198.0
271	Office Equipments, Furniture & Fittings	199.7	247.9	198.0	198.0	198.0	198.0
276	Construction, Renovation and Improvements	800.0	1,800.0				
Grand Total		35,730.3	48,426.4	42,204.0	42,204.0	42,204.0	42,204.0

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

Program: Magisterial Services

Program Objectives:

To exercise Magistrial Services functions independent of Government administration within the framework of the Constitution and the Laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal Prosecutions including cases that involve the interpretation, implementation and upholding of the Constitution and the fundamental freedom guaranteed there under. To hear and adjudicate upon appeals from Lower Courts and deal with matters at the Village or Lower court levels under the Constitution and with such other matters as may be authorised by Act of Parliament.

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

10241	Administration of Village & District Courts
22855	Infrastructure Development Program

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	31,797.5	38,915.6	37,983.0
211	Salaries and Allowances	28,145.2	35,928.0	35,428.0
214	Leave fares	1,364.9	1,027.6	1,027.5
215	Retirement Benefits, Pensions, Gratuities	2,271.2	1,931.5	1,499.0
217	Contract Officers Education Benefits	16.2	28.5	28.5
22	Goods & Services	2,072.9	5,245.7	5,021.5
221	Domestic Travel and Subsistence	1,148.8	1,093.5	2,035.5
223	Office Materials and Supplies	136.7	169.7	281.5
224	Operational Materials and Supplies	196.5	243.9	338.0
225	Transport and Fuel	179.2	223.2	363.0
226	Administrative Consultancy Fees	73.2	90.9	180.0
227	Other Operational Expenses	300.0	3,376.9	1,776.0
228	Training	38.5	47.6	47.5
23	Utilities, Rentals and Property Costs	460.2	517.2	576.0
232	Rentals of Property	186.3	177.3	26.0
233	Routine Maintenance	273.9	339.9	550.0
27	Capital Formation	199.7	247.9	198.0
271	Office Equipments, Furniture & Fittings	199.7	247.9	198.0
GRAND TOTAL		34,530.3	44,926.4	43,778.5

B: Other Data in 2021

1 Staff Establishment of 622: 539 Funded Positions; 472 SOS (76 Lawyers and 396 general staff), 150 Vacancies and 4 staff for retirement in 2021.

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

224	Magisterial Services	224
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Project: 22855 Infrastructure Development Program

(PBS Code: 224-1704-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,200.0	2,000.0	0.0
227	Other Operational Expenses	400.0	200.0	0.0
276	Construction, Renovation and Improvements	800.0	1,800.0	0.0
	GRAND TOTAL	1,200.0	2,000.0	0.0

B: Other Data in 2021

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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Activity: 10241 Administration of Village & District Courts

(PBS Code: 22417041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	31,797.5	38,915.6	38,530.0
211	Salaries and Allowances	28,145.2	35,928.0	35,428.0
213	Overtime	0.0	0.0	547.0
214	Leave fares	1,364.9	1,027.6	1,027.5
215	Retirement Benefits, Pensions, Gratuities	2,271.2	1,931.5	1,499.0
217	Contract Officers Education Benefits	16.2	28.5	28.5
22	Goods & Services	2,072.9	5,245.7	2,900.0
221	Domestic Travel and Subsistence	1,148.8	1,093.5	1,035.5
223	Office Materials and Supplies	136.7	169.7	181.5
224	Operational Materials and Supplies	196.5	243.9	238.0
225	Transport and Fuel	179.2	223.2	163.0
226	Administrative Consultancy Fees	73.2	90.9	180.0
227	Other Operational Expenses	300.0	3,376.9	1,054.5
228	Training	38.5	47.6	47.5
23	Utilities, Rentals and Property Costs	460.2	517.2	576.0
232	Rentals of Property	186.3	177.3	26.0
233	Routine Maintenance	273.9	339.9	550.0
27	Capital Formation	199.7	247.9	198.0
271	Office Equipments, Furniture & Fittings	199.7	247.9	198.0
GRAND TOTAL		34,530.3	44,926.4	42,204.0

B: Other Data in 2021

1 Staff Establishment of 622: 539 Funded Positions; 472 SOS (76 Lawyers and 396 general staff), 150 Vacancies and 4 staff for retirement in 2021.

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

224	Magisterial Services	224
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Project: 22855 Infrastructure Development Program

(PBS Code: 224-1704-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,200.0	2,000.0	0.0
227	Other Operational Expenses	400.0	200.0	0.0
276	Construction, Renovation and Improvements	800.0	1,800.0	0.0
	GRAND TOTAL	1,200.0	2,000.0	0.0

B: Other Data in 2021

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 Case Management System

224	Magisterial Services	224
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Project: 23249 Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,500.0	0.0
227	Other Operational Expenses	0.0	650.0	0.0
228	Training	0.0	850.0	0.0
	GRAND TOTAL	0.0	1,500.0	0.0

B: Other Data in 2021

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.

224	Magisterial Services	224
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Project: 23249 Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,500.0	0.0
227	Other Operational Expenses	0.0	650.0	0.0
228	Training	0.0	850.0	0.0
	GRAND TOTAL	0.0	1,500.0	0.0

B: Other Data in 2021

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.

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	2019	2020	2021	2022	2023	2024
Main Program	Public Finance Management	498.3	1,500.0				
Program	Audit Services	498.3	1,500.0				
23159	Audit and Recovery of State Funds	498.3	1,500.0				
Main Program	Legal System Management and Representation	44,709.0	49,245.5	44,867.5	44,867.5	44,867.5	44,867.5
Program	Administration & Improvement of Laws and the Legal System	16,262.3	18,714.0	13,729.0	13,729.0	13,729.0	13,729.0
10248	State Solicitor	4,969.7	5,311.5	5,122.0	5,122.0	5,122.0	5,122.0
10250	Solicitor General	8,257.8	6,891.1	6,695.5	6,695.5	6,695.5	6,695.5
12002	Commercial Law	99.2	209.9	210.0	210.0	210.0	210.0
13223	Law & Justice Sector Secretariat		1,301.5	1,701.5	1,701.5	1,701.5	1,701.5
21761	Infrastructure and Capital Works Program	2,935.6	5,000.0				
Program	Top Management and General Administration	28,446.7	30,531.5	31,138.5	31,138.5	31,138.5	31,138.5
10242	Top Management	6,884.3	5,028.6	4,174.5	4,174.5	4,174.5	4,174.5
10243	Policy Planning & Co-ordination	1,272.4	1,456.5	1,318.0	1,318.0	1,318.0	1,318.0
10244	Financial Management & Planning	2,131.6	2,211.2	2,086.0	2,086.0	2,086.0	2,086.0
10245	Human Resource Management	3,051.8	2,812.2	10,502.5	10,502.5	10,502.5	10,502.5
10246	Information Management Systems	2,597.7	1,872.6	1,773.0	1,773.0	1,773.0	1,773.0
10247	Deceased Estates	4,255.1	3,648.3	3,648.0	3,648.0	3,648.0	3,648.0
11643	Legal Policy	2,066.5	2,000.0	1,954.0	1,954.0	1,954.0	1,954.0
11644	Brief Outs	2,294.0	7,430.8	2,043.5	2,043.5	2,043.5	2,043.5
11755	Internal Audit Services	147.0	266.8	266.5	266.5	266.5	266.5
11932	Properties & Security	3,624.3	3,577.6	3,146.0	3,146.0	3,146.0	3,146.0
11933	Judicial & Legal Services Commission (JLSC) Secretariat	122.0	226.9	226.5	226.5	226.5	226.5
Main Program	Tribunal and Community Dispute Settlement Services	116,357.4	111,140.6	99,934.5	77,594.5	77,594.5	77,594.5
Program	Land Mediators Allowances	4,104.9	4,381.6	4,381.5	4,381.5	4,381.5	4,381.5
10758	Bougainville Land Mediators Allowances	379.8	416.4	416.5	416.5	416.5	416.5
10759	Central Province Land Mediators Allowances	90.2	191.6	191.5	191.5	191.5	191.5
10760	Enga Province Land Mediators Allowances		208.2	208.0	208.0	208.0	208.0
10761	East New Britain Province Land Mediators Allowances	222.0	208.2	208.0	208.0	208.0	208.0
10762	Eastern Highlands Province Land Mediators Allowances	283.3	269.4	269.5	269.5	269.5	269.5
10763	East Sepik Province Land Mediators Allowances	323.7	302.4	302.5	302.5	302.5	302.5
10764	Gulf Province Land Mediators Allowances	122.2	122.5	122.5	122.5	122.5	122.5
10765	Hela Province Land Mediators Allowances	154.9	171.4	171.5	171.5	171.5	171.5
10766	Jiwaka Province Land Mediators Allowances	77.5	88.5	88.5	88.5	88.5	88.5
10767	Madang Province Land Mediators Allowances	232.4	220.4	220.5	220.5	220.5	220.5
10768	Manus Province Land Mediators Allowances	146.7	146.9	147.0	147.0	147.0	147.0
10769	Milne Bay Province Land Mediators Allowances	180.3	195.9	196.0	196.0	196.0	196.0
10770	Morobe Province Land Mediators Allowances	446.5	404.1	404.0	404.0	404.0	404.0

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	2019	2020	2021	2022	2023	2024
10771	New Ireland Province Land Mediators Allowances	125.5	122.5	122.5	122.5	122.5	122.5
10772	Northern Province Land Mediators Allowances	112.0	110.2	110.0	110.0	110.0	110.0
10773	NCD Land Mediators Allowances	37.8	36.7	36.5	36.5	36.5	36.5
10774	Simbu Province Land Mediators	238.1	244.9	245.0	245.0	245.0	245.0
10775	Southern Highlands Province Land Mediators Allowances	271.7	253.0	253.0	253.0	253.0	253.0
10777	West New Britain Province Land Mediators Allowances	134.7	146.9	147.0	147.0	147.0	147.0
10778	Sandaun Province Land Mediators Allowances	235.1	195.9	196.0	196.0	196.0	196.0
10779	Western Province Land Mediators Allowances	174.3	195.9	196.0	196.0	196.0	196.0
13096	Western Highlands Province Land Mediators Allowances	116.2	129.7	129.5	129.5	129.5	129.5
Program	Community Justice	63,946.3	52,646.0	41,440.0	19,100.0	19,100.0	19,100.0
10253	Community Based Corrections	4,841.8	4,749.6	4,423.0	4,423.0	4,423.0	4,423.0
10254	Community Courts	3,904.7	3,624.2	3,474.0	3,474.0	3,474.0	3,474.0
10255	Land Titles Commission	1,864.4	2,150.5	2,151.0	2,151.0	2,151.0	2,151.0
10256	National Lands Commission	296.8	991.2	841.0	841.0	841.0	841.0
11902	Office of Ocean Affairs	228.5	453.2	423.5	423.5	423.5	423.5
11935	Humans Rights Secretariat	480.9	837.4	237.5	237.5	237.5	237.5
11936	Parole Board Secretariat	928.9	1,160.1	1,160.0	1,160.0	1,160.0	1,160.0
11937	Juvenile Justice	2,358.0	1,899.2	1,899.5	1,899.5	1,899.5	1,899.5
11938	Restorative Justice	1,734.9	1,625.2	1,625.0	1,625.0	1,625.0	1,625.0
13058	National Narcotics Bureau	376.5	2,865.4	2,865.5	2,865.5	2,865.5	2,865.5
22788	Justice Services & Stability for Development	46,930.9	32,290.0	22,340.0			
Program	Village Court Officials Allowance	48,306.2	54,113.0	54,113.0	54,113.0	54,113.0	54,113.0
13018	Bougainville Village Court Allowance	2,253.0	2,196.5	2,196.5	2,196.5	2,196.5	2,196.5
13019	Central Province Village Court Allowance	2,096.7	2,547.7	2,547.5	2,547.5	2,547.5	2,547.5
13020	Enga Province Village Court Allowance	4,932.5	5,830.6	5,830.5	5,830.5	5,830.5	5,830.5
13021	East New Britain Province Village Court Allowance	1,320.6	1,567.3	1,567.5	1,567.5	1,567.5	1,567.5
13022	Eastern Highlands Province Village Court Allowance	3,459.5	3,795.6	3,795.5	3,795.5	3,795.5	3,795.5
13023	East Sepik Province Village Court Allowance	3,425.5	3,711.3	3,711.5	3,711.5	3,711.5	3,711.5
13024	Gulf Province Village Court Allowance	1,592.6	1,837.7	1,837.5	1,837.5	1,837.5	1,837.5
13025	Hela Province Village Court Allowance	1,403.8	1,687.8	1,688.0	1,688.0	1,688.0	1,688.0
13026	Jiwaka Province Village Court Allowance	1,420.8	1,701.5	1,701.5	1,701.5	1,701.5	1,701.5
13027	Madang Province Village Court Allowance	2,868.8	3,087.7	3,087.5	3,087.5	3,087.5	3,087.5
13028	Manus Province Village Court Allowance	1,470.5	1,727.4	1,727.5	1,727.5	1,727.5	1,727.5
13029	Milne Bay Province Village Court Allowance	2,494.3	2,976.0	2,976.0	2,976.0	2,976.0	2,976.0
13030	Morobe Province Village Court Allowance	2,817.6	3,086.3	3,086.5	3,086.5	3,086.5	3,086.5
13031	New Ireland Province Village Court Allowance	1,260.5	1,494.6	1,494.5	1,494.5	1,494.5	1,494.5
13032	Northern Province Village Court Allowance	1,374.7	1,629.4	1,629.5	1,629.5	1,629.5	1,629.5
13033	NCD Village Court Allowance	856.8	1,070.6	1,070.5	1,070.5	1,070.5	1,070.5
13034	Simbu Province Village Court Allowance	3,393.0	3,384.0	3,384.0	3,384.0	3,384.0	3,384.0
13035	Southern Highlands Province Village Court Allowance	3,350.6	3,337.0	3,337.0	3,337.0	3,337.0	3,337.0
13036	West New Britain Province Village Court Allowance	1,299.1	1,665.3	1,665.5	1,665.5	1,665.5	1,665.5

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
13037	Western Highlands Province Village Court Allowance	2,370.2	2,571.8	2,572.0	2,572.0	2,572.0	2,572.0
13038	Sandaun Province Village Court Allowance	1,507.5	1,690.7	1,690.5	1,690.5	1,690.5	1,690.5
13039	Western Province Village Court Allowance	1,337.6	1,516.2	1,516.0	1,516.0	1,516.0	1,516.0
Main Program	Law Courts And Judicial Operations	692.3	2,500.0	4,000.0			
Program	Prevention and Detection of Crime (Operations)	692.3	2,500.0				
23044	Crime Prevention Program	692.3	2,500.0				
Program	Administration & Improvement of Laws and the Legal System			4,000.0			
23587	Village Courts Revitalisation Program			4,000.0			
Main Program	Miscellaneous Law and Order Services	243.1	472.8	473.0	473.0	473.0	473.0
Program	Ministerial Services	243.1	472.8	473.0	473.0	473.0	473.0
10257	Ministerial Support Services	243.1	472.8	473.0	473.0	473.0	473.0
Main Program	Government Archives Maintenance		2,000.0				
Program	Administration & Improvement of Laws and the Legal System		2,000.0				
23241	ICT Management System		2,000.0				
Grand Total		162,500.1	166,858.9	149,275.0	122,935.0	122,935.0	122,935.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	99,242.8	101,342.4	109,280.0	109,280.0	109,280.0	109,280.0
211	Salaries and Allowances	95,713.1	99,688.6	103,134.8	103,134.8	103,134.8	103,134.8
214	Leave fares	1,574.6	326.3	2,078.4	2,078.4	2,078.4	2,078.4
215	Retirement Benefits, Pensions, Gratuities	1,955.1	1,307.7	4,066.8	4,066.8	4,066.8	4,066.8
217	Contract Officers Education Benefits		19.8				
22	Goods & Services	58,923.2	59,322.4	35,307.8	16,967.8	16,967.8	16,967.8
220	Goods & Services				5,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4	38.4	38.4	38.4
222	Travel and Subsistence	1,107.4	1,054.1	1,110.2	1,110.2	1,110.2	1,110.2
223	Office Materials and Supplies	492.2	586.6	674.6	674.6	674.6	674.6
224	Operational Materials and Supplies	289.7	340.3	436.0	436.0	436.0	436.0
225	Transport and Fuel	533.9	660.5	694.3	694.3	694.3	694.3
226	Administrative Consultancy Fees	56.3	32,924.7	10,171.0	171.0	171.0	171.0
227	Other Operational Expenses	55,396.7	20,923.5	21,329.3	8,489.3	8,489.3	8,489.3
228	Training	1,038.5	2,796.2	854.0	354.0	354.0	354.0
23	Utilities, Rentals and Property Costs	662.4	995.5	770.0	770.0	770.0	770.0
232	Rentals of Property	181.1	297.5	265.0	265.0	265.0	265.0
233	Routine Maintenance	481.3	698.0	505.0	505.0	505.0	505.0
25	Grants Subsidies and Transfers	200.0	245.4	337.5	337.5	337.5	337.5
251	Membership Fees, Subscriptions & Contribution	180.2	194.0	289.5	289.5	289.5	289.5
252	Grants/Transfers to Public Authorities		16.8	10.0	10.0	10.0	10.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0	38.0	38.0	38.0
27	Capital Formation	3,471.7	4,953.3	3,579.6	579.6	579.6	579.6
271	Office Equipments, Furniture & Fittings	421.2	401.0	561.0	561.0	561.0	561.0
273	Motor Vehicles	552.6					
276	Construction, Renovation and Improvements	2,497.9	4,552.3	3,018.6	18.6	18.6	18.6
Grand Total		162,500.1	166,859.0	149,274.9	127,934.9	127,934.9	127,934.9

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	498.3	1,500.0	0.0
226	Administrative Consultancy Fees	48.3	500.0	0.0
227	Other Operational Expenses	450.0	1,000.0	0.0
	GRAND TOTAL	498.3	1,500.0	0.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	498.3	1,500.0	0.0
226	Administrative Consultancy Fees	48.3	500.0	0.0
227	Other Operational Expenses	450.0	1,000.0	0.0
	GRAND TOTAL	498.3	1,500.0	0.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	498.3	1,500.0	0.0
226	Administrative Consultancy Fees	48.3	500.0	0.0
227	Other Operational Expenses	450.0	1,000.0	0.0
	GRAND TOTAL	498.3	1,500.0	0.0

B: Other Data in 2021

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 11 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	Judicial & Legal Services Commission (JLSC) 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,973.8	3,266.8	3,267.0
211	Salaries and Allowances	3,648.8	3,028.3	2,991.3
214	Leave fares	430.0	41.8	93.8
215	Retirement Benefits, Pensions, Gratuities	895.0	196.7	181.9
22	Goods & Services	1,225.6	1,716.1	1,613.5
222	Travel and Subsistence	230.4	108.6	110.0
223	Office Materials and Supplies	11.4	10.9	28.0
224	Operational Materials and Supplies	5.9	5.6	16.0
225	Transport and Fuel	69.9	19.9	27.0
226	Administrative Consultancy Fees	0.0	8.3	24.0
227	Other Operational Expenses	790.0	1,545.7	1,392.5
228	Training	118.0	17.1	16.0
23	Utilities, Rentals and Property Costs	16.5	24.3	28.0
233	Routine Maintenance	16.5	24.3	28.0
25	Grants Subsidies and Transfers	2.0	8.1	20.0
251	Membership Fees, Subscriptions & Contribution	2.0	8.1	20.0
27	Capital Formation	666.5	13.3	46.0
271	Office Equipments, Furniture & Fittings	113.9	13.3	46.0
273	Motor Vehicles	552.6	0.0	0.0
GRAND TOTAL		6,884.4	5,028.6	4,974.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	933.1	878.8	878.5
211	Salaries and Allowances	853.9	807.6	838.1
214	Leave fares	20.0	16.1	40.4
215	Retirement Benefits, Pensions, Gratuities	59.2	55.1	0.0
22	Goods & Services	314.6	532.0	484.5
222	Travel and Subsistence	71.0	75.5	75.0
223	Office Materials and Supplies	23.2	43.4	45.6
224	Operational Materials and Supplies	24.2	23.1	24.0
225	Transport and Fuel	14.0	16.0	18.0
227	Other Operational Expenses	178.7	352.2	303.9
228	Training	3.5	21.8	18.0
23	Utilities, Rentals and Property Costs	17.0	37.0	27.0
233	Routine Maintenance	17.0	37.0	27.0
25	Grants Subsidies and Transfers	1.6	1.6	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	1.6	3.0
27	Capital Formation	6.0	7.2	25.0
271	Office Equipments, Furniture & Fittings	6.0	7.2	25.0
	GRAND TOTAL	1,272.3	1,456.6	1,418.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies and 2 unattached officer for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,801.9	1,650.9	1,650.5
211	Salaries and Allowances	1,724.0	1,546.2	1,554.1
214	Leave fares	40.0	40.5	33.0
215	Retirement Benefits, Pensions, Gratuities	37.9	64.2	63.4
22	Goods & Services	295.7	513.2	463.5
222	Travel and Subsistence	36.0	51.9	40.0
223	Office Materials and Supplies	39.1	37.3	37.0
224	Operational Materials and Supplies	5.6	5.3	10.0
225	Transport and Fuel	16.9	28.5	32.0
227	Other Operational Expenses	172.7	365.9	320.5
228	Training	25.4	24.3	24.0
23	Utilities, Rentals and Property Costs	14.1	28.3	32.0
233	Routine Maintenance	14.1	28.3	32.0
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	19.9	18.9	32.0
271	Office Equipments, Furniture & Fittings	19.9	18.9	32.0
GRAND TOTAL		2,131.6	2,211.3	2,186.0

B: Other Data in 2021

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 2021. This division has 7 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,526.6	2,016.5	2,017.0
211	Salaries and Allowances	1,821.0	1,896.4	1,908.8
214	Leave fares	652.0	47.3	42.6
215	Retirement Benefits, Pensions, Gratuities	53.6	72.8	65.6
22	Goods & Services	482.7	751.6	705.5
222	Travel and Subsistence	38.2	36.4	38.2
223	Office Materials and Supplies	34.4	32.7	34.4
224	Operational Materials and Supplies	21.0	20.0	21.0
225	Transport and Fuel	26.3	33.6	35.3
227	Other Operational Expenses	264.4	535.3	466.6
228	Training	98.4	93.6	110.0
23	Utilities, Rentals and Property Costs	10.8	10.4	10.0
233	Routine Maintenance	10.8	10.4	10.0
25	Grants Subsidies and Transfers	5.8	7.3	7.5
251	Membership Fees, Subscriptions & Contribution	5.8	7.3	7.5
27	Capital Formation	25.7	26.6	26.0
271	Office Equipments, Furniture & Fittings	25.7	26.6	26.0
GRAND TOTAL		3,051.6	2,812.4	2,766.0

B: Other Data in 2021

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 2021. This division has 4 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,251.9	1,321.0	1,321.6
211	Salaries and Allowances	2,172.6	1,258.4	1,141.9
214	Leave fares	20.0	19.0	49.6
215	Retirement Benefits, Pensions, Gratuities	59.3	23.8	130.1
217	Contract Officers Education Benefits	0.0	19.8	0.0
22	Goods & Services	311.0	507.7	505.5
222	Travel and Subsistence	30.0	42.1	38.0
223	Office Materials and Supplies	14.4	40.0	40.0
224	Operational Materials and Supplies	26.1	33.6	32.0
225	Transport and Fuel	17.0	33.6	30.0
227	Other Operational Expenses	212.4	338.5	339.5
228	Training	11.1	19.9	26.0
23	Utilities, Rentals and Property Costs	4.9	14.8	16.0
233	Routine Maintenance	4.9	14.8	16.0
27	Capital Formation	30.0	29.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	30.0
	GRAND TOTAL	2,597.8	1,872.5	1,873.1

B: Other Data in 2021

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 2021. This division has 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,916.3	3,131.7	3,131.5
211	Salaries and Allowances	3,896.3	3,131.7	2,848.3
214	Leave fares	20.0	0.0	79.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.6
22	Goods & Services	269.1	425.2	386.5
222	Travel and Subsistence	26.0	45.8	50.0
223	Office Materials and Supplies	38.5	36.8	40.0
224	Operational Materials and Supplies	0.0	0.0	26.0
225	Transport and Fuel	33.7	42.8	44.0
226	Administrative Consultancy Fees	0.0	0.0	16.0
227	Other Operational Expenses	157.1	286.6	190.5
228	Training	13.8	13.2	20.0
23	Utilities, Rentals and Property Costs	44.9	58.4	90.0
232	Rentals of Property	31.0	45.2	50.0
233	Routine Maintenance	13.9	13.2	40.0
25	Grants Subsidies and Transfers	5.4	14.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.4	14.5	10.0
27	Capital Formation	19.5	18.5	30.0
271	Office Equipments, Furniture & Fittings	19.5	18.5	30.0
GRAND TOTAL		4,255.2	3,648.3	3,648.0

B: Other Data in 2021

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021 with 12 Funded Vacancies & 7 Unattached Officers only for 2021.

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: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,973.8	3,266.8	3,267.0
211	Salaries and Allowances	3,648.8	3,028.3	2,991.3
214	Leave fares	430.0	41.8	93.8
215	Retirement Benefits, Pensions, Gratuities	895.0	196.7	181.9
22	Goods & Services	1,225.6	1,716.1	813.5
222	Travel and Subsistence	230.4	108.6	110.0
223	Office Materials and Supplies	11.4	10.9	28.0
224	Operational Materials and Supplies	5.9	5.6	16.0
225	Transport and Fuel	69.9	19.9	27.0
226	Administrative Consultancy Fees	0.0	8.3	24.0
227	Other Operational Expenses	790.0	1,545.7	592.5
228	Training	118.0	17.1	16.0
23	Utilities, Rentals and Property Costs	16.5	24.3	28.0
233	Routine Maintenance	16.5	24.3	28.0
25	Grants Subsidies and Transfers	2.0	8.1	20.0
251	Membership Fees, Subscriptions & Contribution	2.0	8.1	20.0
27	Capital Formation	666.5	13.3	46.0
271	Office Equipments, Furniture & Fittings	113.9	13.3	46.0
273	Motor Vehicles	552.6	0.0	0.0
	GRAND TOTAL	6,884.4	5,028.6	4,174.5

B: Other Data in 2021

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 2021. 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: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,973.8	3,266.8	3,267.0
211	Salaries and Allowances	3,648.8	3,028.3	2,991.3
214	Leave fares	430.0	41.8	93.8
215	Retirement Benefits, Pensions, Gratuities	895.0	196.7	181.9
22	Goods & Services	1,225.6	1,716.1	813.5
222	Travel and Subsistence	230.4	108.6	110.0
223	Office Materials and Supplies	11.4	10.9	28.0
224	Operational Materials and Supplies	5.9	5.6	16.0
225	Transport and Fuel	69.9	19.9	27.0
226	Administrative Consultancy Fees	0.0	8.3	24.0
227	Other Operational Expenses	790.0	1,545.7	592.5
228	Training	118.0	17.1	16.0
23	Utilities, Rentals and Property Costs	16.5	24.3	28.0
233	Routine Maintenance	16.5	24.3	28.0
25	Grants Subsidies and Transfers	2.0	8.1	20.0
251	Membership Fees, Subscriptions & Contribution	2.0	8.1	20.0
27	Capital Formation	666.5	13.3	46.0
271	Office Equipments, Furniture & Fittings	113.9	13.3	46.0
273	Motor Vehicles	552.6	0.0	0.0
	GRAND TOTAL	6,884.4	5,028.6	4,174.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	933.1	878.8	878.5
211	Salaries and Allowances	853.9	807.6	838.1
214	Leave fares	20.0	16.1	40.4
215	Retirement Benefits, Pensions, Gratuities	59.2	55.1	0.0
22	Goods & Services	314.6	532.0	384.5
222	Travel and Subsistence	71.0	75.5	75.0
223	Office Materials and Supplies	23.2	43.4	45.6
224	Operational Materials and Supplies	24.2	23.1	24.0
225	Transport and Fuel	14.0	16.0	18.0
227	Other Operational Expenses	178.7	352.2	203.9
228	Training	3.5	21.8	18.0
23	Utilities, Rentals and Property Costs	17.0	37.0	27.0
233	Routine Maintenance	17.0	37.0	27.0
25	Grants Subsidies and Transfers	1.6	1.6	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	1.6	3.0
27	Capital Formation	6.0	7.2	25.0
271	Office Equipments, Furniture & Fittings	6.0	7.2	25.0
	GRAND TOTAL	1,272.3	1,456.6	1,318.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies and 2 unattached officer for 2021.

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: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	933.1	878.8	878.5
211	Salaries and Allowances	853.9	807.6	838.1
214	Leave fares	20.0	16.1	40.4
215	Retirement Benefits, Pensions, Gratuities	59.2	55.1	0.0
22	Goods & Services	314.6	532.0	384.5
222	Travel and Subsistence	71.0	75.5	75.0
223	Office Materials and Supplies	23.2	43.4	45.6
224	Operational Materials and Supplies	24.2	23.1	24.0
225	Transport and Fuel	14.0	16.0	18.0
227	Other Operational Expenses	178.7	352.2	203.9
228	Training	3.5	21.8	18.0
23	Utilities, Rentals and Property Costs	17.0	37.0	27.0
233	Routine Maintenance	17.0	37.0	27.0
25	Grants Subsidies and Transfers	1.6	1.6	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	1.6	3.0
27	Capital Formation	6.0	7.2	25.0
271	Office Equipments, Furniture & Fittings	6.0	7.2	25.0
GRAND TOTAL		1,272.3	1,456.6	1,318.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies and 2 unattached officer for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,801.9	1,650.9	1,650.5
211	Salaries and Allowances	1,724.0	1,546.2	1,554.1
214	Leave fares	40.0	40.5	33.0
215	Retirement Benefits, Pensions, Gratuities	37.9	64.2	63.4
22	Goods & Services	295.7	513.2	363.5
222	Travel and Subsistence	36.0	51.9	40.0
223	Office Materials and Supplies	39.1	37.3	37.0
224	Operational Materials and Supplies	5.6	5.3	10.0
225	Transport and Fuel	16.9	28.5	32.0
227	Other Operational Expenses	172.7	365.9	220.5
228	Training	25.4	24.3	24.0
23	Utilities, Rentals and Property Costs	14.1	28.3	32.0
233	Routine Maintenance	14.1	28.3	32.0
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	19.9	18.9	32.0
271	Office Equipments, Furniture & Fittings	19.9	18.9	32.0
GRAND TOTAL		2,131.6	2,211.3	2,086.0

B: Other Data in 2021

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 2021. This division has 7 funded vacancies for 2021 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: 10244 Financial Management & Planning

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,801.9	1,650.9	1,650.5
211	Salaries and Allowances	1,724.0	1,546.2	1,554.1
214	Leave fares	40.0	40.5	33.0
215	Retirement Benefits, Pensions, Gratuities	37.9	64.2	63.4
22	Goods & Services	295.7	513.2	363.5
222	Travel and Subsistence	36.0	51.9	40.0
223	Office Materials and Supplies	39.1	37.3	37.0
224	Operational Materials and Supplies	5.6	5.3	10.0
225	Transport and Fuel	16.9	28.5	32.0
227	Other Operational Expenses	172.7	365.9	220.5
228	Training	25.4	24.3	24.0
23	Utilities, Rentals and Property Costs	14.1	28.3	32.0
233	Routine Maintenance	14.1	28.3	32.0
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	19.9	18.9	32.0
271	Office Equipments, Furniture & Fittings	19.9	18.9	32.0
GRAND TOTAL		2,131.6	2,211.3	2,086.0

B: Other Data in 2021

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 2021. This division has 7 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,526.6	2,016.5	9,953.5
211	Salaries and Allowances	1,821.0	1,896.4	7,158.8
214	Leave fares	652.0	47.3	1,012.6
215	Retirement Benefits, Pensions, Gratuities	53.6	72.8	1,782.1
22	Goods & Services	482.7	751.6	505.5
222	Travel and Subsistence	38.2	36.4	38.2
223	Office Materials and Supplies	34.4	32.7	34.4
224	Operational Materials and Supplies	21.0	20.0	21.0
225	Transport and Fuel	26.3	33.6	35.3
227	Other Operational Expenses	264.4	535.3	266.6
228	Training	98.4	93.6	110.0
23	Utilities, Rentals and Property Costs	10.8	10.4	10.0
233	Routine Maintenance	10.8	10.4	10.0
25	Grants Subsidies and Transfers	5.8	7.3	7.5
251	Membership Fees, Subscriptions & Contribution	5.8	7.3	7.5
27	Capital Formation	25.7	26.6	26.0
271	Office Equipments, Furniture & Fittings	25.7	26.6	26.0
GRAND TOTAL		3,051.6	2,812.4	10,502.5

B: Other Data in 2021

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 2021. This division has 4 funded vacancies for 2021 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: 10245 Human Resource Management

(PBS Code: 22517021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,526.6	2,016.5	9,953.5
211	Salaries and Allowances	1,821.0	1,896.4	7,158.8
214	Leave fares	652.0	47.3	1,012.6
215	Retirement Benefits, Pensions, Gratuities	53.6	72.8	1,782.1
22	Goods & Services	482.7	751.6	505.5
222	Travel and Subsistence	38.2	36.4	38.2
223	Office Materials and Supplies	34.4	32.7	34.4
224	Operational Materials and Supplies	21.0	20.0	21.0
225	Transport and Fuel	26.3	33.6	35.3
227	Other Operational Expenses	264.4	535.3	266.6
228	Training	98.4	93.6	110.0
23	Utilities, Rentals and Property Costs	10.8	10.4	10.0
233	Routine Maintenance	10.8	10.4	10.0
25	Grants Subsidies and Transfers	5.8	7.3	7.5
251	Membership Fees, Subscriptions & Contribution	5.8	7.3	7.5
27	Capital Formation	25.7	26.6	26.0
271	Office Equipments, Furniture & Fittings	25.7	26.6	26.0
GRAND TOTAL		3,051.6	2,812.4	10,502.5

B: Other Data in 2021

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 2021. This division has 4 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,251.9	1,321.0	1,321.6
211	Salaries and Allowances	2,172.6	1,258.4	1,141.9
214	Leave fares	20.0	19.0	49.6
215	Retirement Benefits, Pensions, Gratuities	59.3	23.8	130.1
217	Contract Officers Education Benefits	0.0	19.8	0.0
22	Goods & Services	311.0	507.7	405.5
222	Travel and Subsistence	30.0	42.1	38.0
223	Office Materials and Supplies	14.4	40.0	40.0
224	Operational Materials and Supplies	26.1	33.6	32.0
225	Transport and Fuel	17.0	33.6	30.0
227	Other Operational Expenses	212.4	338.5	239.5
228	Training	11.1	19.9	26.0
23	Utilities, Rentals and Property Costs	4.9	14.8	16.0
233	Routine Maintenance	4.9	14.8	16.0
27	Capital Formation	30.0	29.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	30.0
	GRAND TOTAL	2,597.8	1,872.5	1,773.1

B: Other Data in 2021

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 2021. This division has 6 funded vacancies for 2021 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: 10246 Information Management Systems

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,251.9	1,321.0	1,321.6
211	Salaries and Allowances	2,172.6	1,258.4	1,141.9
214	Leave fares	20.0	19.0	49.6
215	Retirement Benefits, Pensions, Gratuities	59.3	23.8	130.1
217	Contract Officers Education Benefits	0.0	19.8	0.0
22	Goods & Services	311.0	507.7	405.5
222	Travel and Subsistence	30.0	42.1	38.0
223	Office Materials and Supplies	14.4	40.0	40.0
224	Operational Materials and Supplies	26.1	33.6	32.0
225	Transport and Fuel	17.0	33.6	30.0
227	Other Operational Expenses	212.4	338.5	239.5
228	Training	11.1	19.9	26.0
23	Utilities, Rentals and Property Costs	4.9	14.8	16.0
233	Routine Maintenance	4.9	14.8	16.0
27	Capital Formation	30.0	29.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	30.0
	GRAND TOTAL	2,597.8	1,872.5	1,773.1

B: Other Data in 2021

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 2021. This division has 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,916.3	3,131.7	3,131.5
211	Salaries and Allowances	3,896.3	3,131.7	2,848.3
214	Leave fares	20.0	0.0	79.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.6
22	Goods & Services	269.1	425.2	386.5
222	Travel and Subsistence	26.0	45.8	50.0
223	Office Materials and Supplies	38.5	36.8	40.0
224	Operational Materials and Supplies	0.0	0.0	26.0
225	Transport and Fuel	33.7	42.8	44.0
226	Administrative Consultancy Fees	0.0	0.0	16.0
227	Other Operational Expenses	157.1	286.6	190.5
228	Training	13.8	13.2	20.0
23	Utilities, Rentals and Property Costs	44.9	58.4	90.0
232	Rentals of Property	31.0	45.2	50.0
233	Routine Maintenance	13.9	13.2	40.0
25	Grants Subsidies and Transfers	5.4	14.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.4	14.5	10.0
27	Capital Formation	19.5	18.5	30.0
271	Office Equipments, Furniture & Fittings	19.5	18.5	30.0
GRAND TOTAL		4,255.2	3,648.3	3,648.0

B: Other Data in 2021

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021 with 12 Funded Vacancies & 7 Unattached Officers only for 2021.

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: 10247 Deceased Estates

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,916.3	3,131.7	3,131.5
211	Salaries and Allowances	3,896.3	3,131.7	2,848.3
214	Leave fares	20.0	0.0	79.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.6
22	Goods & Services	269.1	425.2	386.5
222	Travel and Subsistence	26.0	45.8	50.0
223	Office Materials and Supplies	38.5	36.8	40.0
224	Operational Materials and Supplies	0.0	0.0	26.0
225	Transport and Fuel	33.7	42.8	44.0
226	Administrative Consultancy Fees	0.0	0.0	16.0
227	Other Operational Expenses	157.1	286.6	190.5
228	Training	13.8	13.2	20.0
23	Utilities, Rentals and Property Costs	44.9	58.4	90.0
232	Rentals of Property	31.0	45.2	50.0
233	Routine Maintenance	13.9	13.2	40.0
25	Grants Subsidies and Transfers	5.4	14.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.4	14.5	10.0
27	Capital Formation	19.5	18.5	30.0
271	Office Equipments, Furniture & Fittings	19.5	18.5	30.0
GRAND TOTAL		4,255.2	3,648.3	3,648.0

B: Other Data in 2021

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021 with 12 Funded Vacancies & 7 Unattached Officers only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,807.9	1,640.6	1,640.5
211	Salaries and Allowances	1,624.7	1,495.3	1,426.6
214	Leave fares	18.6	14.2	48.6
215	Retirement Benefits, Pensions, Gratuities	164.6	131.1	165.3
22	Goods & Services	258.6	359.5	274.5
222	Travel and Subsistence	83.0	92.8	76.0
223	Office Materials and Supplies	38.0	42.5	36.0
224	Operational Materials and Supplies	15.3	14.6	18.0
225	Transport and Fuel	25.5	36.8	34.0
227	Other Operational Expenses	96.8	172.8	110.5
25	Grants Subsidies and Transfers	0.0	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	24.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.0
	GRAND TOTAL	2,066.5	2,000.1	1,954.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,294.0	7,430.8	7,431.0
227	Other Operational Expenses	2,294.0	7,430.8	7,431.0
	GRAND TOTAL	2,294.0	7,430.8	7,431.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	130.1	250.2	235.5
222	Travel and Subsistence	20.9	29.4	30.0
223	Office Materials and Supplies	19.8	19.7	23.0
225	Transport and Fuel	0.0	35.1	15.0
227	Other Operational Expenses	89.4	166.0	167.5
25	Grants Subsidies and Transfers	0.0	0.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	16.0
27	Capital Formation	16.9	16.6	15.0
271	Office Equipments, Furniture & Fittings	16.9	16.6	15.0
GRAND TOTAL		147.0	266.8	266.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,969.3	2,628.3	2,628.5
211	Salaries and Allowances	2,882.1	2,628.3	2,442.0
214	Leave fares	20.0	0.0	186.5
215	Retirement Benefits, Pensions, Gratuities	67.2	0.0	0.0
22	Goods & Services	323.3	457.3	289.5
222	Travel and Subsistence	40.8	38.8	38.0
223	Office Materials and Supplies	15.3	20.0	20.0
224	Operational Materials and Supplies	19.0	18.1	16.0
225	Transport and Fuel	20.5	32.1	27.0
227	Other Operational Expenses	227.7	348.3	188.5
23	Utilities, Rentals and Property Costs	322.7	463.8	400.0
233	Routine Maintenance	322.7	463.8	400.0
27	Capital Formation	9.2	28.2	28.0
271	Office Equipments, Furniture & Fittings	9.2	28.2	28.0
	GRAND TOTAL	3,624.5	3,577.6	3,346.0

B: Other Data in 2021

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 2021. This division has only 22 funded vacancies for 2021 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 Judicial & Legal Services Commission (JLSC)
Secretariat

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	116.1	209.1	206.5
222	Travel and Subsistence	13.8	13.1	30.0
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	0.0	0.0	16.0
225	Transport and Fuel	6.4	14.6	14.0
227	Other Operational Expenses	88.5	166.4	131.5
27	Capital Formation	6.0	17.7	20.0
271	Office Equipments, Furniture & Fittings	6.0	17.7	20.0
	GRAND TOTAL	122.1	226.8	226.5

B: Other Data in 2021

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11933) with a G&S ceiling of K226,500 for 2021 isterminated and renamed as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,807.9	1,640.6	1,640.5
211	Salaries and Allowances	1,624.7	1,495.3	1,426.6
214	Leave fares	18.6	14.2	48.6
215	Retirement Benefits, Pensions, Gratuities	164.6	131.1	165.3
22	Goods & Services	258.6	359.5	274.5
222	Travel and Subsistence	83.0	92.8	76.0
223	Office Materials and Supplies	38.0	42.5	36.0
224	Operational Materials and Supplies	15.3	14.6	18.0
225	Transport and Fuel	25.5	36.8	34.0
227	Other Operational Expenses	96.8	172.8	110.5
25	Grants Subsidies and Transfers	0.0	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	24.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.0
	GRAND TOTAL	2,066.5	2,000.1	1,954.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies for 2021.

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: 11643 Legal Policy

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,807.9	1,640.6	1,640.5
211	Salaries and Allowances	1,624.7	1,495.3	1,426.6
214	Leave fares	18.6	14.2	48.6
215	Retirement Benefits, Pensions, Gratuities	164.6	131.1	165.3
22	Goods & Services	258.6	359.5	274.5
222	Travel and Subsistence	83.0	92.8	76.0
223	Office Materials and Supplies	38.0	42.5	36.0
224	Operational Materials and Supplies	15.3	14.6	18.0
225	Transport and Fuel	25.5	36.8	34.0
227	Other Operational Expenses	96.8	172.8	110.5
25	Grants Subsidies and Transfers	0.0	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	24.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.0
	GRAND TOTAL	2,066.5	2,000.1	1,954.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,294.0	7,430.8	2,043.5
227	Other Operational Expenses	2,294.0	7,430.8	2,043.5
	GRAND TOTAL	2,294.0	7,430.8	2,043.5

B: Other Data in 2021

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: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,294.0	7,430.8	2,043.5
227	Other Operational Expenses	2,294.0	7,430.8	2,043.5
	GRAND TOTAL	2,294.0	7,430.8	2,043.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	130.1	250.2	235.5
222	Travel and Subsistence	20.9	29.4	30.0
223	Office Materials and Supplies	19.8	19.7	23.0
225	Transport and Fuel	0.0	35.1	15.0
227	Other Operational Expenses	89.4	166.0	167.5
25	Grants Subsidies and Transfers	0.0	0.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	16.0
27	Capital Formation	16.9	16.6	15.0
271	Office Equipments, Furniture & Fittings	16.9	16.6	15.0
GRAND TOTAL		147.0	266.8	266.5

B: Other Data in 2021

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: 11755 Internal Audit Services

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	130.1	250.2	235.5
222	Travel and Subsistence	20.9	29.4	30.0
223	Office Materials and Supplies	19.8	19.7	23.0
225	Transport and Fuel	0.0	35.1	15.0
227	Other Operational Expenses	89.4	166.0	167.5
25	Grants Subsidies and Transfers	0.0	0.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	16.0
27	Capital Formation	16.9	16.6	15.0
271	Office Equipments, Furniture & Fittings	16.9	16.6	15.0
GRAND TOTAL		147.0	266.8	266.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,969.3	2,628.3	2,628.5
211	Salaries and Allowances	2,882.1	2,628.3	2,442.0
214	Leave fares	20.0	0.0	186.5
215	Retirement Benefits, Pensions, Gratuities	67.2	0.0	0.0
22	Goods & Services	323.3	457.3	289.5
222	Travel and Subsistence	40.8	38.8	38.0
223	Office Materials and Supplies	15.3	20.0	20.0
224	Operational Materials and Supplies	19.0	18.1	16.0
225	Transport and Fuel	20.5	32.1	27.0
227	Other Operational Expenses	227.7	348.3	188.5
23	Utilities, Rentals and Property Costs	322.7	463.8	200.0
233	Routine Maintenance	322.7	463.8	200.0
27	Capital Formation	9.2	28.2	28.0
271	Office Equipments, Furniture & Fittings	9.2	28.2	28.0
	GRAND TOTAL	3,624.5	3,577.6	3,146.0

B: Other Data in 2021

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 2021. This division has only 22 funded vacancies for 2021 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: 11932 Properties & Security

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,969.3	2,628.3	2,628.5
211	Salaries and Allowances	2,882.1	2,628.3	2,442.0
214	Leave fares	20.0	0.0	186.5
215	Retirement Benefits, Pensions, Gratuities	67.2	0.0	0.0
22	Goods & Services	323.3	457.3	289.5
222	Travel and Subsistence	40.8	38.8	38.0
223	Office Materials and Supplies	15.3	20.0	20.0
224	Operational Materials and Supplies	19.0	18.1	16.0
225	Transport and Fuel	20.5	32.1	27.0
227	Other Operational Expenses	227.7	348.3	188.5
23	Utilities, Rentals and Property Costs	322.7	463.8	200.0
233	Routine Maintenance	322.7	463.8	200.0
27	Capital Formation	9.2	28.2	28.0
271	Office Equipments, Furniture & Fittings	9.2	28.2	28.0
	GRAND TOTAL	3,624.5	3,577.6	3,146.0

B: Other Data in 2021

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 2021. This division has only 22 funded vacancies for 2021 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 Judicial & Legal Services Commission (JLSC)
Secretariat

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	116.1	209.1	206.5
222	Travel and Subsistence	13.8	13.1	30.0
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	0.0	0.0	16.0
225	Transport and Fuel	6.4	14.6	14.0
227	Other Operational Expenses	88.5	166.4	131.5
27	Capital Formation	6.0	17.7	20.0
271	Office Equipments, Furniture & Fittings	6.0	17.7	20.0
	GRAND TOTAL	122.1	226.8	226.5

B: Other Data in 2021

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11933) with a G&S ceiling of K226,500 for 2021 isterminated and renamed as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

225	Department of Attorney-General	225
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Activity: 11933 Judicial & Legal Services Commission (JLSC)
Secretariat

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	116.1	209.1	206.5
222	Travel and Subsistence	13.8	13.1	30.0
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	0.0	0.0	16.0
225	Transport and Fuel	6.4	14.6	14.0
227	Other Operational Expenses	88.5	166.4	131.5
27	Capital Formation	6.0	17.7	20.0
271	Office Equipments, Furniture & Fittings	6.0	17.7	20.0
	GRAND TOTAL	122.1	226.8	226.5

B: Other Data in 2021

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11933) with a G&S ceiling of K226,500 for 2021 isterminated and renamed as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	498.3	1,500.0	0.0
226	Administrative Consultancy Fees	48.3	500.0	0.0
227	Other Operational Expenses	450.0	1,000.0	0.0
	GRAND TOTAL	498.3	1,500.0	0.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	498.3	1,500.0	0.0
226	Administrative Consultancy Fees	48.3	500.0	0.0
227	Other Operational Expenses	450.0	1,000.0	0.0
	GRAND TOTAL	498.3	1,500.0	0.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	498.3	1,500.0	0.0
226	Administrative Consultancy Fees	48.3	500.0	0.0
227	Other Operational Expenses	450.0	1,000.0	0.0
	GRAND TOTAL	498.3	1,500.0	0.0

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	379.8	416.4	416.5
211	Salaries and Allowances	379.8	416.4	416.5
	GRAND TOTAL	379.8	416.4	416.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	90.2	191.6	191.5
211	Salaries and Allowances	90.2	191.6	191.5
	GRAND TOTAL	90.2	191.6	191.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	208.2	208.0
211	Salaries and Allowances	0.0	208.2	208.0
	GRAND TOTAL	0.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	222.0	208.2	208.0
211	Salaries and Allowances	222.0	208.2	208.0
	GRAND TOTAL	222.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.3	269.4	269.5
211	Salaries and Allowances	283.3	269.4	269.5
	GRAND TOTAL	283.3	269.4	269.5

B: Other Data in 2021

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 for2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.7	302.4	302.5
211	Salaries and Allowances	323.7	302.4	302.5
	GRAND TOTAL	323.7	302.4	302.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	122.2	122.5	122.5
211	Salaries and Allowances	122.2	122.5	122.5
	GRAND TOTAL	122.2	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	154.9	171.4	171.5
211	Salaries and Allowances	154.9	171.4	171.5
	GRAND TOTAL	154.9	171.4	171.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.5
211	Salaries and Allowances	77.5	88.5	88.5
	GRAND TOTAL	77.5	88.5	88.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	232.4	220.4	220.5
211	Salaries and Allowances	232.4	220.4	220.5
	GRAND TOTAL	232.4	220.4	220.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	146.7	146.9	147.0
211	Salaries and Allowances	146.7	146.9	147.0
	GRAND TOTAL	146.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	379.8	416.4	416.5
211	Salaries and Allowances	379.8	416.4	416.5
	GRAND TOTAL	379.8	416.4	416.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.3	195.9	196.0
211	Salaries and Allowances	180.3	195.9	196.0
	GRAND TOTAL	180.3	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	379.8	416.4	416.5
211	Salaries and Allowances	379.8	416.4	416.5
	GRAND TOTAL	379.8	416.4	416.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	90.2	191.6	191.5
211	Salaries and Allowances	90.2	191.6	191.5
	GRAND TOTAL	90.2	191.6	191.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	446.5	404.1	404.0
211	Salaries and Allowances	446.5	404.1	404.0
	GRAND TOTAL	446.5	404.1	404.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	90.2	191.6	191.5
211	Salaries and Allowances	90.2	191.6	191.5
	GRAND TOTAL	90.2	191.6	191.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	208.2	208.0
211	Salaries and Allowances	0.0	208.2	208.0
	GRAND TOTAL	0.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	125.5	122.5	122.5
211	Salaries and Allowances	125.5	122.5	122.5
	GRAND TOTAL	125.5	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	208.2	208.0
211	Salaries and Allowances	0.0	208.2	208.0
	GRAND TOTAL	0.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	222.0	208.2	208.0
211	Salaries and Allowances	222.0	208.2	208.0
	GRAND TOTAL	222.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	112.0	110.2	110.0
211	Salaries and Allowances	112.0	110.2	110.0
	GRAND TOTAL	112.0	110.2	110.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	222.0	208.2	208.0
211	Salaries and Allowances	222.0	208.2	208.0
	GRAND TOTAL	222.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.3	269.4	269.5
211	Salaries and Allowances	283.3	269.4	269.5
	GRAND TOTAL	283.3	269.4	269.5

B: Other Data in 2021

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 for2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	37.8	36.7	36.5
211	Salaries and Allowances	37.8	36.7	36.5
	GRAND TOTAL	37.8	36.7	36.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.3	269.4	269.5
211	Salaries and Allowances	283.3	269.4	269.5
	GRAND TOTAL	283.3	269.4	269.5

B: Other Data in 2021

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 for2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.7	302.4	302.5
211	Salaries and Allowances	323.7	302.4	302.5
	GRAND TOTAL	323.7	302.4	302.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.1	244.9	245.0
211	Salaries and Allowances	238.1	244.9	245.0
	GRAND TOTAL	238.1	244.9	245.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.7	302.4	302.5
211	Salaries and Allowances	323.7	302.4	302.5
	GRAND TOTAL	323.7	302.4	302.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	122.2	122.5	122.5
211	Salaries and Allowances	122.2	122.5	122.5
	GRAND TOTAL	122.2	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	253.0	253.0
211	Salaries and Allowances	271.7	253.0	253.0
	GRAND TOTAL	271.7	253.0	253.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	122.2	122.5	122.5
211	Salaries and Allowances	122.2	122.5	122.5
	GRAND TOTAL	122.2	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	154.9	171.4	171.5
211	Salaries and Allowances	154.9	171.4	171.5
	GRAND TOTAL	154.9	171.4	171.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	134.7	146.9	147.0
211	Salaries and Allowances	134.7	146.9	147.0
	GRAND TOTAL	134.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	154.9	171.4	171.5
211	Salaries and Allowances	154.9	171.4	171.5
	GRAND TOTAL	154.9	171.4	171.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.5
211	Salaries and Allowances	77.5	88.5	88.5
	GRAND TOTAL	77.5	88.5	88.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	235.1	195.9	196.0
211	Salaries and Allowances	235.1	195.9	196.0
	GRAND TOTAL	235.1	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.5
211	Salaries and Allowances	77.5	88.5	88.5
	GRAND TOTAL	77.5	88.5	88.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	232.4	220.4	220.5
211	Salaries and Allowances	232.4	220.4	220.5
	GRAND TOTAL	232.4	220.4	220.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.3	195.9	196.0
211	Salaries and Allowances	174.3	195.9	196.0
	GRAND TOTAL	174.3	195.9	196.0

B: Other Data in 2021

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

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	232.4	220.4	220.5
211	Salaries and Allowances	232.4	220.4	220.5
	GRAND TOTAL	232.4	220.4	220.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	146.7	146.9	147.0
211	Salaries and Allowances	146.7	146.9	147.0
	GRAND TOTAL	146.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	146.7	146.9	147.0
211	Salaries and Allowances	146.7	146.9	147.0
	GRAND TOTAL	146.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.3	195.9	196.0
211	Salaries and Allowances	180.3	195.9	196.0
	GRAND TOTAL	180.3	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.3	195.9	196.0
211	Salaries and Allowances	180.3	195.9	196.0
	GRAND TOTAL	180.3	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	446.5	404.1	404.0
211	Salaries and Allowances	446.5	404.1	404.0
	GRAND TOTAL	446.5	404.1	404.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	446.5	404.1	404.0
211	Salaries and Allowances	446.5	404.1	404.0
	GRAND TOTAL	446.5	404.1	404.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	125.5	122.5	122.5
211	Salaries and Allowances	125.5	122.5	122.5
	GRAND TOTAL	125.5	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	125.5	122.5	122.5
211	Salaries and Allowances	125.5	122.5	122.5
	GRAND TOTAL	125.5	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	112.0	110.2	110.0
211	Salaries and Allowances	112.0	110.2	110.0
	GRAND TOTAL	112.0	110.2	110.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	112.0	110.2	110.0
211	Salaries and Allowances	112.0	110.2	110.0
	GRAND TOTAL	112.0	110.2	110.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	37.8	36.7	36.5
211	Salaries and Allowances	37.8	36.7	36.5
	GRAND TOTAL	37.8	36.7	36.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	37.8	36.7	36.5
211	Salaries and Allowances	37.8	36.7	36.5
	GRAND TOTAL	37.8	36.7	36.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.1	244.9	245.0
211	Salaries and Allowances	238.1	244.9	245.0
	GRAND TOTAL	238.1	244.9	245.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.1	244.9	245.0
211	Salaries and Allowances	238.1	244.9	245.0
	GRAND TOTAL	238.1	244.9	245.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	253.0	253.0
211	Salaries and Allowances	271.7	253.0	253.0
	GRAND TOTAL	271.7	253.0	253.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	253.0	253.0
211	Salaries and Allowances	271.7	253.0	253.0
	GRAND TOTAL	271.7	253.0	253.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	134.7	146.9	147.0
211	Salaries and Allowances	134.7	146.9	147.0
	GRAND TOTAL	134.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	134.7	146.9	147.0
211	Salaries and Allowances	134.7	146.9	147.0
	GRAND TOTAL	134.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	235.1	195.9	196.0
211	Salaries and Allowances	235.1	195.9	196.0
	GRAND TOTAL	235.1	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	235.1	195.9	196.0
211	Salaries and Allowances	235.1	195.9	196.0
	GRAND TOTAL	235.1	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.3	195.9	196.0
211	Salaries and Allowances	174.3	195.9	196.0
	GRAND TOTAL	174.3	195.9	196.0

B: Other Data in 2021

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

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.3	195.9	196.0
211	Salaries and Allowances	174.3	195.9	196.0
	GRAND TOTAL	174.3	195.9	196.0

B: Other Data in 2021

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

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.2	129.7	129.5
211	Salaries and Allowances	116.2	129.7	129.5
	GRAND TOTAL	116.2	129.7	129.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.2	129.7	129.5
211	Salaries and Allowances	116.2	129.7	129.5
	GRAND TOTAL	116.2	129.7	129.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.2	129.7	129.5
211	Salaries and Allowances	116.2	129.7	129.5
	GRAND TOTAL	116.2	129.7	129.5

B: Other Data in 2021

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 2021.

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 11 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	Judicial & Legal Services Commission (JLSC) 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,973.8	3,266.8	3,267.0
211	Salaries and Allowances	3,648.8	3,028.3	2,991.3
214	Leave fares	430.0	41.8	93.8
215	Retirement Benefits, Pensions, Gratuities	895.0	196.7	181.9
22	Goods & Services	1,225.6	1,716.1	1,613.5
222	Travel and Subsistence	230.4	108.6	110.0
223	Office Materials and Supplies	11.4	10.9	28.0
224	Operational Materials and Supplies	5.9	5.6	16.0
225	Transport and Fuel	69.9	19.9	27.0
226	Administrative Consultancy Fees	0.0	8.3	24.0
227	Other Operational Expenses	790.0	1,545.7	1,392.5
228	Training	118.0	17.1	16.0
23	Utilities, Rentals and Property Costs	16.5	24.3	28.0
233	Routine Maintenance	16.5	24.3	28.0
25	Grants Subsidies and Transfers	2.0	8.1	20.0
251	Membership Fees, Subscriptions & Contribution	2.0	8.1	20.0
27	Capital Formation	666.5	13.3	46.0
271	Office Equipments, Furniture & Fittings	113.9	13.3	46.0
273	Motor Vehicles	552.6	0.0	0.0
GRAND TOTAL		6,884.4	5,028.6	4,974.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	933.1	878.8	878.5
211	Salaries and Allowances	853.9	807.6	838.1
214	Leave fares	20.0	16.1	40.4
215	Retirement Benefits, Pensions, Gratuities	59.2	55.1	0.0
22	Goods & Services	314.6	532.0	484.5
222	Travel and Subsistence	71.0	75.5	75.0
223	Office Materials and Supplies	23.2	43.4	45.6
224	Operational Materials and Supplies	24.2	23.1	24.0
225	Transport and Fuel	14.0	16.0	18.0
227	Other Operational Expenses	178.7	352.2	303.9
228	Training	3.5	21.8	18.0
23	Utilities, Rentals and Property Costs	17.0	37.0	27.0
233	Routine Maintenance	17.0	37.0	27.0
25	Grants Subsidies and Transfers	1.6	1.6	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	1.6	3.0
27	Capital Formation	6.0	7.2	25.0
271	Office Equipments, Furniture & Fittings	6.0	7.2	25.0
GRAND TOTAL		1,272.3	1,456.6	1,418.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies and 2 unattached officer for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,801.9	1,650.9	1,650.5
211	Salaries and Allowances	1,724.0	1,546.2	1,554.1
214	Leave fares	40.0	40.5	33.0
215	Retirement Benefits, Pensions, Gratuities	37.9	64.2	63.4
22	Goods & Services	295.7	513.2	463.5
222	Travel and Subsistence	36.0	51.9	40.0
223	Office Materials and Supplies	39.1	37.3	37.0
224	Operational Materials and Supplies	5.6	5.3	10.0
225	Transport and Fuel	16.9	28.5	32.0
227	Other Operational Expenses	172.7	365.9	320.5
228	Training	25.4	24.3	24.0
23	Utilities, Rentals and Property Costs	14.1	28.3	32.0
233	Routine Maintenance	14.1	28.3	32.0
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	19.9	18.9	32.0
271	Office Equipments, Furniture & Fittings	19.9	18.9	32.0
GRAND TOTAL		2,131.6	2,211.3	2,186.0

B: Other Data in 2021

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 2021. This division has 7 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,526.6	2,016.5	2,017.0
211	Salaries and Allowances	1,821.0	1,896.4	1,908.8
214	Leave fares	652.0	47.3	42.6
215	Retirement Benefits, Pensions, Gratuities	53.6	72.8	65.6
22	Goods & Services	482.7	751.6	705.5
222	Travel and Subsistence	38.2	36.4	38.2
223	Office Materials and Supplies	34.4	32.7	34.4
224	Operational Materials and Supplies	21.0	20.0	21.0
225	Transport and Fuel	26.3	33.6	35.3
227	Other Operational Expenses	264.4	535.3	466.6
228	Training	98.4	93.6	110.0
23	Utilities, Rentals and Property Costs	10.8	10.4	10.0
233	Routine Maintenance	10.8	10.4	10.0
25	Grants Subsidies and Transfers	5.8	7.3	7.5
251	Membership Fees, Subscriptions & Contribution	5.8	7.3	7.5
27	Capital Formation	25.7	26.6	26.0
271	Office Equipments, Furniture & Fittings	25.7	26.6	26.0
GRAND TOTAL		3,051.6	2,812.4	2,766.0

B: Other Data in 2021

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 2021. This division has 4 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,251.9	1,321.0	1,321.6
211	Salaries and Allowances	2,172.6	1,258.4	1,141.9
214	Leave fares	20.0	19.0	49.6
215	Retirement Benefits, Pensions, Gratuities	59.3	23.8	130.1
217	Contract Officers Education Benefits	0.0	19.8	0.0
22	Goods & Services	311.0	507.7	505.5
222	Travel and Subsistence	30.0	42.1	38.0
223	Office Materials and Supplies	14.4	40.0	40.0
224	Operational Materials and Supplies	26.1	33.6	32.0
225	Transport and Fuel	17.0	33.6	30.0
227	Other Operational Expenses	212.4	338.5	339.5
228	Training	11.1	19.9	26.0
23	Utilities, Rentals and Property Costs	4.9	14.8	16.0
233	Routine Maintenance	4.9	14.8	16.0
27	Capital Formation	30.0	29.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	30.0
	GRAND TOTAL	2,597.8	1,872.5	1,873.1

B: Other Data in 2021

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 2021. This division has 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,916.3	3,131.7	3,131.5
211	Salaries and Allowances	3,896.3	3,131.7	2,848.3
214	Leave fares	20.0	0.0	79.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.6
22	Goods & Services	269.1	425.2	386.5
222	Travel and Subsistence	26.0	45.8	50.0
223	Office Materials and Supplies	38.5	36.8	40.0
224	Operational Materials and Supplies	0.0	0.0	26.0
225	Transport and Fuel	33.7	42.8	44.0
226	Administrative Consultancy Fees	0.0	0.0	16.0
227	Other Operational Expenses	157.1	286.6	190.5
228	Training	13.8	13.2	20.0
23	Utilities, Rentals and Property Costs	44.9	58.4	90.0
232	Rentals of Property	31.0	45.2	50.0
233	Routine Maintenance	13.9	13.2	40.0
25	Grants Subsidies and Transfers	5.4	14.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.4	14.5	10.0
27	Capital Formation	19.5	18.5	30.0
271	Office Equipments, Furniture & Fittings	19.5	18.5	30.0
GRAND TOTAL		4,255.2	3,648.3	3,648.0

B: Other Data in 2021

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021 with 12 Funded Vacancies & 7 Unattached Officers only for 2021.

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: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,973.8	3,266.8	3,267.0
211	Salaries and Allowances	3,648.8	3,028.3	2,991.3
214	Leave fares	430.0	41.8	93.8
215	Retirement Benefits, Pensions, Gratuities	895.0	196.7	181.9
22	Goods & Services	1,225.6	1,716.1	813.5
222	Travel and Subsistence	230.4	108.6	110.0
223	Office Materials and Supplies	11.4	10.9	28.0
224	Operational Materials and Supplies	5.9	5.6	16.0
225	Transport and Fuel	69.9	19.9	27.0
226	Administrative Consultancy Fees	0.0	8.3	24.0
227	Other Operational Expenses	790.0	1,545.7	592.5
228	Training	118.0	17.1	16.0
23	Utilities, Rentals and Property Costs	16.5	24.3	28.0
233	Routine Maintenance	16.5	24.3	28.0
25	Grants Subsidies and Transfers	2.0	8.1	20.0
251	Membership Fees, Subscriptions & Contribution	2.0	8.1	20.0
27	Capital Formation	666.5	13.3	46.0
271	Office Equipments, Furniture & Fittings	113.9	13.3	46.0
273	Motor Vehicles	552.6	0.0	0.0
GRAND TOTAL		6,884.4	5,028.6	4,174.5

B: Other Data in 2021

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 2021. 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: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,973.8	3,266.8	3,267.0
211	Salaries and Allowances	3,648.8	3,028.3	2,991.3
214	Leave fares	430.0	41.8	93.8
215	Retirement Benefits, Pensions, Gratuities	895.0	196.7	181.9
22	Goods & Services	1,225.6	1,716.1	813.5
222	Travel and Subsistence	230.4	108.6	110.0
223	Office Materials and Supplies	11.4	10.9	28.0
224	Operational Materials and Supplies	5.9	5.6	16.0
225	Transport and Fuel	69.9	19.9	27.0
226	Administrative Consultancy Fees	0.0	8.3	24.0
227	Other Operational Expenses	790.0	1,545.7	592.5
228	Training	118.0	17.1	16.0
23	Utilities, Rentals and Property Costs	16.5	24.3	28.0
233	Routine Maintenance	16.5	24.3	28.0
25	Grants Subsidies and Transfers	2.0	8.1	20.0
251	Membership Fees, Subscriptions & Contribution	2.0	8.1	20.0
27	Capital Formation	666.5	13.3	46.0
271	Office Equipments, Furniture & Fittings	113.9	13.3	46.0
273	Motor Vehicles	552.6	0.0	0.0
GRAND TOTAL		6,884.4	5,028.6	4,174.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	933.1	878.8	878.5
211	Salaries and Allowances	853.9	807.6	838.1
214	Leave fares	20.0	16.1	40.4
215	Retirement Benefits, Pensions, Gratuities	59.2	55.1	0.0
22	Goods & Services	314.6	532.0	384.5
222	Travel and Subsistence	71.0	75.5	75.0
223	Office Materials and Supplies	23.2	43.4	45.6
224	Operational Materials and Supplies	24.2	23.1	24.0
225	Transport and Fuel	14.0	16.0	18.0
227	Other Operational Expenses	178.7	352.2	203.9
228	Training	3.5	21.8	18.0
23	Utilities, Rentals and Property Costs	17.0	37.0	27.0
233	Routine Maintenance	17.0	37.0	27.0
25	Grants Subsidies and Transfers	1.6	1.6	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	1.6	3.0
27	Capital Formation	6.0	7.2	25.0
271	Office Equipments, Furniture & Fittings	6.0	7.2	25.0
GRAND TOTAL		1,272.3	1,456.6	1,318.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies and 2 unattached officer for 2021.

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: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	933.1	878.8	878.5
211	Salaries and Allowances	853.9	807.6	838.1
214	Leave fares	20.0	16.1	40.4
215	Retirement Benefits, Pensions, Gratuities	59.2	55.1	0.0
22	Goods & Services	314.6	532.0	384.5
222	Travel and Subsistence	71.0	75.5	75.0
223	Office Materials and Supplies	23.2	43.4	45.6
224	Operational Materials and Supplies	24.2	23.1	24.0
225	Transport and Fuel	14.0	16.0	18.0
227	Other Operational Expenses	178.7	352.2	203.9
228	Training	3.5	21.8	18.0
23	Utilities, Rentals and Property Costs	17.0	37.0	27.0
233	Routine Maintenance	17.0	37.0	27.0
25	Grants Subsidies and Transfers	1.6	1.6	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	1.6	3.0
27	Capital Formation	6.0	7.2	25.0
271	Office Equipments, Furniture & Fittings	6.0	7.2	25.0
GRAND TOTAL		1,272.3	1,456.6	1,318.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies and 2 unattached officer for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,801.9	1,650.9	1,650.5
211	Salaries and Allowances	1,724.0	1,546.2	1,554.1
214	Leave fares	40.0	40.5	33.0
215	Retirement Benefits, Pensions, Gratuities	37.9	64.2	63.4
22	Goods & Services	295.7	513.2	363.5
222	Travel and Subsistence	36.0	51.9	40.0
223	Office Materials and Supplies	39.1	37.3	37.0
224	Operational Materials and Supplies	5.6	5.3	10.0
225	Transport and Fuel	16.9	28.5	32.0
227	Other Operational Expenses	172.7	365.9	220.5
228	Training	25.4	24.3	24.0
23	Utilities, Rentals and Property Costs	14.1	28.3	32.0
233	Routine Maintenance	14.1	28.3	32.0
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	19.9	18.9	32.0
271	Office Equipments, Furniture & Fittings	19.9	18.9	32.0
GRAND TOTAL		2,131.6	2,211.3	2,086.0

B: Other Data in 2021

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 2021. This division has 7 funded vacancies for 2021 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: 10244 Financial Management & Planning

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,801.9	1,650.9	1,650.5
211	Salaries and Allowances	1,724.0	1,546.2	1,554.1
214	Leave fares	40.0	40.5	33.0
215	Retirement Benefits, Pensions, Gratuities	37.9	64.2	63.4
22	Goods & Services	295.7	513.2	363.5
222	Travel and Subsistence	36.0	51.9	40.0
223	Office Materials and Supplies	39.1	37.3	37.0
224	Operational Materials and Supplies	5.6	5.3	10.0
225	Transport and Fuel	16.9	28.5	32.0
227	Other Operational Expenses	172.7	365.9	220.5
228	Training	25.4	24.3	24.0
23	Utilities, Rentals and Property Costs	14.1	28.3	32.0
233	Routine Maintenance	14.1	28.3	32.0
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	19.9	18.9	32.0
271	Office Equipments, Furniture & Fittings	19.9	18.9	32.0
GRAND TOTAL		2,131.6	2,211.3	2,086.0

B: Other Data in 2021

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 2021. This division has 7 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,526.6	2,016.5	9,953.5
211	Salaries and Allowances	1,821.0	1,896.4	7,158.8
214	Leave fares	652.0	47.3	1,012.6
215	Retirement Benefits, Pensions, Gratuities	53.6	72.8	1,782.1
22	Goods & Services	482.7	751.6	505.5
222	Travel and Subsistence	38.2	36.4	38.2
223	Office Materials and Supplies	34.4	32.7	34.4
224	Operational Materials and Supplies	21.0	20.0	21.0
225	Transport and Fuel	26.3	33.6	35.3
227	Other Operational Expenses	264.4	535.3	266.6
228	Training	98.4	93.6	110.0
23	Utilities, Rentals and Property Costs	10.8	10.4	10.0
233	Routine Maintenance	10.8	10.4	10.0
25	Grants Subsidies and Transfers	5.8	7.3	7.5
251	Membership Fees, Subscriptions & Contribution	5.8	7.3	7.5
27	Capital Formation	25.7	26.6	26.0
271	Office Equipments, Furniture & Fittings	25.7	26.6	26.0
GRAND TOTAL		3,051.6	2,812.4	10,502.5

B: Other Data in 2021

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 2021. This division has 4 funded vacancies for 2021 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: 10245 Human Resource Management

(PBS Code: 22517021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,526.6	2,016.5	9,953.5
211	Salaries and Allowances	1,821.0	1,896.4	7,158.8
214	Leave fares	652.0	47.3	1,012.6
215	Retirement Benefits, Pensions, Gratuities	53.6	72.8	1,782.1
22	Goods & Services	482.7	751.6	505.5
222	Travel and Subsistence	38.2	36.4	38.2
223	Office Materials and Supplies	34.4	32.7	34.4
224	Operational Materials and Supplies	21.0	20.0	21.0
225	Transport and Fuel	26.3	33.6	35.3
227	Other Operational Expenses	264.4	535.3	266.6
228	Training	98.4	93.6	110.0
23	Utilities, Rentals and Property Costs	10.8	10.4	10.0
233	Routine Maintenance	10.8	10.4	10.0
25	Grants Subsidies and Transfers	5.8	7.3	7.5
251	Membership Fees, Subscriptions & Contribution	5.8	7.3	7.5
27	Capital Formation	25.7	26.6	26.0
271	Office Equipments, Furniture & Fittings	25.7	26.6	26.0
GRAND TOTAL		3,051.6	2,812.4	10,502.5

B: Other Data in 2021

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 2021. This division has 4 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,251.9	1,321.0	1,321.6
211	Salaries and Allowances	2,172.6	1,258.4	1,141.9
214	Leave fares	20.0	19.0	49.6
215	Retirement Benefits, Pensions, Gratuities	59.3	23.8	130.1
217	Contract Officers Education Benefits	0.0	19.8	0.0
22	Goods & Services	311.0	507.7	405.5
222	Travel and Subsistence	30.0	42.1	38.0
223	Office Materials and Supplies	14.4	40.0	40.0
224	Operational Materials and Supplies	26.1	33.6	32.0
225	Transport and Fuel	17.0	33.6	30.0
227	Other Operational Expenses	212.4	338.5	239.5
228	Training	11.1	19.9	26.0
23	Utilities, Rentals and Property Costs	4.9	14.8	16.0
233	Routine Maintenance	4.9	14.8	16.0
27	Capital Formation	30.0	29.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	30.0
	GRAND TOTAL	2,597.8	1,872.5	1,773.1

B: Other Data in 2021

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 2021. This division has 6 funded vacancies for 2021 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: 10246 Information Management Systems

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,251.9	1,321.0	1,321.6
211	Salaries and Allowances	2,172.6	1,258.4	1,141.9
214	Leave fares	20.0	19.0	49.6
215	Retirement Benefits, Pensions, Gratuities	59.3	23.8	130.1
217	Contract Officers Education Benefits	0.0	19.8	0.0
22	Goods & Services	311.0	507.7	405.5
222	Travel and Subsistence	30.0	42.1	38.0
223	Office Materials and Supplies	14.4	40.0	40.0
224	Operational Materials and Supplies	26.1	33.6	32.0
225	Transport and Fuel	17.0	33.6	30.0
227	Other Operational Expenses	212.4	338.5	239.5
228	Training	11.1	19.9	26.0
23	Utilities, Rentals and Property Costs	4.9	14.8	16.0
233	Routine Maintenance	4.9	14.8	16.0
27	Capital Formation	30.0	29.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	29.0	30.0
	GRAND TOTAL	2,597.8	1,872.5	1,773.1

B: Other Data in 2021

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 2021. This division has 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,916.3	3,131.7	3,131.5
211	Salaries and Allowances	3,896.3	3,131.7	2,848.3
214	Leave fares	20.0	0.0	79.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.6
22	Goods & Services	269.1	425.2	386.5
222	Travel and Subsistence	26.0	45.8	50.0
223	Office Materials and Supplies	38.5	36.8	40.0
224	Operational Materials and Supplies	0.0	0.0	26.0
225	Transport and Fuel	33.7	42.8	44.0
226	Administrative Consultancy Fees	0.0	0.0	16.0
227	Other Operational Expenses	157.1	286.6	190.5
228	Training	13.8	13.2	20.0
23	Utilities, Rentals and Property Costs	44.9	58.4	90.0
232	Rentals of Property	31.0	45.2	50.0
233	Routine Maintenance	13.9	13.2	40.0
25	Grants Subsidies and Transfers	5.4	14.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.4	14.5	10.0
27	Capital Formation	19.5	18.5	30.0
271	Office Equipments, Furniture & Fittings	19.5	18.5	30.0
GRAND TOTAL		4,255.2	3,648.3	3,648.0

B: Other Data in 2021

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021 with 12 Funded Vacancies & 7 Unattached Officers only for 2021.

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: 10247 Deceased Estates

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,916.3	3,131.7	3,131.5
211	Salaries and Allowances	3,896.3	3,131.7	2,848.3
214	Leave fares	20.0	0.0	79.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.6
22	Goods & Services	269.1	425.2	386.5
222	Travel and Subsistence	26.0	45.8	50.0
223	Office Materials and Supplies	38.5	36.8	40.0
224	Operational Materials and Supplies	0.0	0.0	26.0
225	Transport and Fuel	33.7	42.8	44.0
226	Administrative Consultancy Fees	0.0	0.0	16.0
227	Other Operational Expenses	157.1	286.6	190.5
228	Training	13.8	13.2	20.0
23	Utilities, Rentals and Property Costs	44.9	58.4	90.0
232	Rentals of Property	31.0	45.2	50.0
233	Routine Maintenance	13.9	13.2	40.0
25	Grants Subsidies and Transfers	5.4	14.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.4	14.5	10.0
27	Capital Formation	19.5	18.5	30.0
271	Office Equipments, Furniture & Fittings	19.5	18.5	30.0
GRAND TOTAL		4,255.2	3,648.3	3,648.0

B: Other Data in 2021

1 Funded Positions: 65

Staffing comprises: 53 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021 with 12 Funded Vacancies & 7 Unattached Officers only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,807.9	1,640.6	1,640.5
211	Salaries and Allowances	1,624.7	1,495.3	1,426.6
214	Leave fares	18.6	14.2	48.6
215	Retirement Benefits, Pensions, Gratuities	164.6	131.1	165.3
22	Goods & Services	258.6	359.5	274.5
222	Travel and Subsistence	83.0	92.8	76.0
223	Office Materials and Supplies	38.0	42.5	36.0
224	Operational Materials and Supplies	15.3	14.6	18.0
225	Transport and Fuel	25.5	36.8	34.0
227	Other Operational Expenses	96.8	172.8	110.5
25	Grants Subsidies and Transfers	0.0	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	24.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.0
	GRAND TOTAL	2,066.5	2,000.1	1,954.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,294.0	7,430.8	7,431.0
227	Other Operational Expenses	2,294.0	7,430.8	7,431.0
	GRAND TOTAL	2,294.0	7,430.8	7,431.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	130.1	250.2	235.5
222	Travel and Subsistence	20.9	29.4	30.0
223	Office Materials and Supplies	19.8	19.7	23.0
225	Transport and Fuel	0.0	35.1	15.0
227	Other Operational Expenses	89.4	166.0	167.5
25	Grants Subsidies and Transfers	0.0	0.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	16.0
27	Capital Formation	16.9	16.6	15.0
271	Office Equipments, Furniture & Fittings	16.9	16.6	15.0
GRAND TOTAL		147.0	266.8	266.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,969.3	2,628.3	2,628.5
211	Salaries and Allowances	2,882.1	2,628.3	2,442.0
214	Leave fares	20.0	0.0	186.5
215	Retirement Benefits, Pensions, Gratuities	67.2	0.0	0.0
22	Goods & Services	323.3	457.3	289.5
222	Travel and Subsistence	40.8	38.8	38.0
223	Office Materials and Supplies	15.3	20.0	20.0
224	Operational Materials and Supplies	19.0	18.1	16.0
225	Transport and Fuel	20.5	32.1	27.0
227	Other Operational Expenses	227.7	348.3	188.5
23	Utilities, Rentals and Property Costs	322.7	463.8	400.0
233	Routine Maintenance	322.7	463.8	400.0
27	Capital Formation	9.2	28.2	28.0
271	Office Equipments, Furniture & Fittings	9.2	28.2	28.0
	GRAND TOTAL	3,624.5	3,577.6	3,346.0

B: Other Data in 2021

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 2021. This division has only 22 funded vacancies for 2021 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 Judicial & Legal Services Commission (JLSC)
Secretariat

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	116.1	209.1	206.5
222	Travel and Subsistence	13.8	13.1	30.0
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	0.0	0.0	16.0
225	Transport and Fuel	6.4	14.6	14.0
227	Other Operational Expenses	88.5	166.4	131.5
27	Capital Formation	6.0	17.7	20.0
271	Office Equipments, Furniture & Fittings	6.0	17.7	20.0
	GRAND TOTAL	122.1	226.8	226.5

B: Other Data in 2021

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11933) with a G&S ceiling of K226,500 for 2021 isterminated and renamed as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,807.9	1,640.6	1,640.5
211	Salaries and Allowances	1,624.7	1,495.3	1,426.6
214	Leave fares	18.6	14.2	48.6
215	Retirement Benefits, Pensions, Gratuities	164.6	131.1	165.3
22	Goods & Services	258.6	359.5	274.5
222	Travel and Subsistence	83.0	92.8	76.0
223	Office Materials and Supplies	38.0	42.5	36.0
224	Operational Materials and Supplies	15.3	14.6	18.0
225	Transport and Fuel	25.5	36.8	34.0
227	Other Operational Expenses	96.8	172.8	110.5
25	Grants Subsidies and Transfers	0.0	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	24.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.0
	GRAND TOTAL	2,066.5	2,000.1	1,954.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies for 2021.

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: 11643 Legal Policy

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,807.9	1,640.6	1,640.5
211	Salaries and Allowances	1,624.7	1,495.3	1,426.6
214	Leave fares	18.6	14.2	48.6
215	Retirement Benefits, Pensions, Gratuities	164.6	131.1	165.3
22	Goods & Services	258.6	359.5	274.5
222	Travel and Subsistence	83.0	92.8	76.0
223	Office Materials and Supplies	38.0	42.5	36.0
224	Operational Materials and Supplies	15.3	14.6	18.0
225	Transport and Fuel	25.5	36.8	34.0
227	Other Operational Expenses	96.8	172.8	110.5
25	Grants Subsidies and Transfers	0.0	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	24.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	24.0
	GRAND TOTAL	2,066.5	2,000.1	1,954.0

B: Other Data in 2021

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 2021. This division has only 5 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,294.0	7,430.8	2,043.5
227	Other Operational Expenses	2,294.0	7,430.8	2,043.5
	GRAND TOTAL	2,294.0	7,430.8	2,043.5

B: Other Data in 2021

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: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,294.0	7,430.8	2,043.5
227	Other Operational Expenses	2,294.0	7,430.8	2,043.5
	GRAND TOTAL	2,294.0	7,430.8	2,043.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	130.1	250.2	235.5
222	Travel and Subsistence	20.9	29.4	30.0
223	Office Materials and Supplies	19.8	19.7	23.0
225	Transport and Fuel	0.0	35.1	15.0
227	Other Operational Expenses	89.4	166.0	167.5
25	Grants Subsidies and Transfers	0.0	0.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	16.0
27	Capital Formation	16.9	16.6	15.0
271	Office Equipments, Furniture & Fittings	16.9	16.6	15.0
GRAND TOTAL		147.0	266.8	266.5

B: Other Data in 2021

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: 11755 Internal Audit Services

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	130.1	250.2	235.5
222	Travel and Subsistence	20.9	29.4	30.0
223	Office Materials and Supplies	19.8	19.7	23.0
225	Transport and Fuel	0.0	35.1	15.0
227	Other Operational Expenses	89.4	166.0	167.5
25	Grants Subsidies and Transfers	0.0	0.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	16.0
27	Capital Formation	16.9	16.6	15.0
271	Office Equipments, Furniture & Fittings	16.9	16.6	15.0
GRAND TOTAL		147.0	266.8	266.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,969.3	2,628.3	2,628.5
211	Salaries and Allowances	2,882.1	2,628.3	2,442.0
214	Leave fares	20.0	0.0	186.5
215	Retirement Benefits, Pensions, Gratuities	67.2	0.0	0.0
22	Goods & Services	323.3	457.3	289.5
222	Travel and Subsistence	40.8	38.8	38.0
223	Office Materials and Supplies	15.3	20.0	20.0
224	Operational Materials and Supplies	19.0	18.1	16.0
225	Transport and Fuel	20.5	32.1	27.0
227	Other Operational Expenses	227.7	348.3	188.5
23	Utilities, Rentals and Property Costs	322.7	463.8	200.0
233	Routine Maintenance	322.7	463.8	200.0
27	Capital Formation	9.2	28.2	28.0
271	Office Equipments, Furniture & Fittings	9.2	28.2	28.0
	GRAND TOTAL	3,624.5	3,577.6	3,146.0

B: Other Data in 2021

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 2021. This division has only 22 funded vacancies for 2021 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: 11932 Properties & Security

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,969.3	2,628.3	2,628.5
211	Salaries and Allowances	2,882.1	2,628.3	2,442.0
214	Leave fares	20.0	0.0	186.5
215	Retirement Benefits, Pensions, Gratuities	67.2	0.0	0.0
22	Goods & Services	323.3	457.3	289.5
222	Travel and Subsistence	40.8	38.8	38.0
223	Office Materials and Supplies	15.3	20.0	20.0
224	Operational Materials and Supplies	19.0	18.1	16.0
225	Transport and Fuel	20.5	32.1	27.0
227	Other Operational Expenses	227.7	348.3	188.5
23	Utilities, Rentals and Property Costs	322.7	463.8	200.0
233	Routine Maintenance	322.7	463.8	200.0
27	Capital Formation	9.2	28.2	28.0
271	Office Equipments, Furniture & Fittings	9.2	28.2	28.0
	GRAND TOTAL	3,624.5	3,577.6	3,146.0

B: Other Data in 2021

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 2021. This division has only 22 funded vacancies for 2021 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 Judicial & Legal Services Commission (JLSC)
Secretariat

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	116.1	209.1	206.5
222	Travel and Subsistence	13.8	13.1	30.0
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	0.0	0.0	16.0
225	Transport and Fuel	6.4	14.6	14.0
227	Other Operational Expenses	88.5	166.4	131.5
27	Capital Formation	6.0	17.7	20.0
271	Office Equipments, Furniture & Fittings	6.0	17.7	20.0
	GRAND TOTAL	122.1	226.8	226.5

B: Other Data in 2021

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11933) with a G&S ceiling of K226,500 for 2021 isterminated and renamed as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

225	Department of Attorney-General	225
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Activity: 11933 Judicial & Legal Services Commission (JLSC)
Secretariat

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	116.1	209.1	206.5
222	Travel and Subsistence	13.8	13.1	30.0
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	0.0	0.0	16.0
225	Transport and Fuel	6.4	14.6	14.0
227	Other Operational Expenses	88.5	166.4	131.5
27	Capital Formation	6.0	17.7	20.0
271	Office Equipments, Furniture & Fittings	6.0	17.7	20.0
	GRAND TOTAL	122.1	226.8	226.5

B: Other Data in 2021

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11933) with a G&S ceiling of K226,500 for 2021 isterminated and renamed as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	379.8	416.4	416.5
211	Salaries and Allowances	379.8	416.4	416.5
	GRAND TOTAL	379.8	416.4	416.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	90.2	191.6	191.5
211	Salaries and Allowances	90.2	191.6	191.5
	GRAND TOTAL	90.2	191.6	191.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	208.2	208.0
211	Salaries and Allowances	0.0	208.2	208.0
	GRAND TOTAL	0.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	222.0	208.2	208.0
211	Salaries and Allowances	222.0	208.2	208.0
	GRAND TOTAL	222.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.3	269.4	269.5
211	Salaries and Allowances	283.3	269.4	269.5
	GRAND TOTAL	283.3	269.4	269.5

B: Other Data in 2021

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 for2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.7	302.4	302.5
211	Salaries and Allowances	323.7	302.4	302.5
	GRAND TOTAL	323.7	302.4	302.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	122.2	122.5	122.5
211	Salaries and Allowances	122.2	122.5	122.5
	GRAND TOTAL	122.2	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	154.9	171.4	171.5
211	Salaries and Allowances	154.9	171.4	171.5
	GRAND TOTAL	154.9	171.4	171.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.5
211	Salaries and Allowances	77.5	88.5	88.5
	GRAND TOTAL	77.5	88.5	88.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	232.4	220.4	220.5
211	Salaries and Allowances	232.4	220.4	220.5
	GRAND TOTAL	232.4	220.4	220.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	146.7	146.9	147.0
211	Salaries and Allowances	146.7	146.9	147.0
	GRAND TOTAL	146.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	379.8	416.4	416.5
211	Salaries and Allowances	379.8	416.4	416.5
	GRAND TOTAL	379.8	416.4	416.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.3	195.9	196.0
211	Salaries and Allowances	180.3	195.9	196.0
	GRAND TOTAL	180.3	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	379.8	416.4	416.5
211	Salaries and Allowances	379.8	416.4	416.5
	GRAND TOTAL	379.8	416.4	416.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	90.2	191.6	191.5
211	Salaries and Allowances	90.2	191.6	191.5
	GRAND TOTAL	90.2	191.6	191.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	446.5	404.1	404.0
211	Salaries and Allowances	446.5	404.1	404.0
	GRAND TOTAL	446.5	404.1	404.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	90.2	191.6	191.5
211	Salaries and Allowances	90.2	191.6	191.5
	GRAND TOTAL	90.2	191.6	191.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	208.2	208.0
211	Salaries and Allowances	0.0	208.2	208.0
	GRAND TOTAL	0.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	125.5	122.5	122.5
211	Salaries and Allowances	125.5	122.5	122.5
	GRAND TOTAL	125.5	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	208.2	208.0
211	Salaries and Allowances	0.0	208.2	208.0
	GRAND TOTAL	0.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	222.0	208.2	208.0
211	Salaries and Allowances	222.0	208.2	208.0
	GRAND TOTAL	222.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	112.0	110.2	110.0
211	Salaries and Allowances	112.0	110.2	110.0
	GRAND TOTAL	112.0	110.2	110.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	222.0	208.2	208.0
211	Salaries and Allowances	222.0	208.2	208.0
	GRAND TOTAL	222.0	208.2	208.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.3	269.4	269.5
211	Salaries and Allowances	283.3	269.4	269.5
	GRAND TOTAL	283.3	269.4	269.5

B: Other Data in 2021

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 for2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	37.8	36.7	36.5
211	Salaries and Allowances	37.8	36.7	36.5
	GRAND TOTAL	37.8	36.7	36.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.3	269.4	269.5
211	Salaries and Allowances	283.3	269.4	269.5
	GRAND TOTAL	283.3	269.4	269.5

B: Other Data in 2021

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 for2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.7	302.4	302.5
211	Salaries and Allowances	323.7	302.4	302.5
	GRAND TOTAL	323.7	302.4	302.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.1	244.9	245.0
211	Salaries and Allowances	238.1	244.9	245.0
	GRAND TOTAL	238.1	244.9	245.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.7	302.4	302.5
211	Salaries and Allowances	323.7	302.4	302.5
	GRAND TOTAL	323.7	302.4	302.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	122.2	122.5	122.5
211	Salaries and Allowances	122.2	122.5	122.5
	GRAND TOTAL	122.2	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	253.0	253.0
211	Salaries and Allowances	271.7	253.0	253.0
	GRAND TOTAL	271.7	253.0	253.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	122.2	122.5	122.5
211	Salaries and Allowances	122.2	122.5	122.5
	GRAND TOTAL	122.2	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	154.9	171.4	171.5
211	Salaries and Allowances	154.9	171.4	171.5
	GRAND TOTAL	154.9	171.4	171.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	134.7	146.9	147.0
211	Salaries and Allowances	134.7	146.9	147.0
	GRAND TOTAL	134.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	154.9	171.4	171.5
211	Salaries and Allowances	154.9	171.4	171.5
	GRAND TOTAL	154.9	171.4	171.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.5
211	Salaries and Allowances	77.5	88.5	88.5
	GRAND TOTAL	77.5	88.5	88.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	235.1	195.9	196.0
211	Salaries and Allowances	235.1	195.9	196.0
	GRAND TOTAL	235.1	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.5
211	Salaries and Allowances	77.5	88.5	88.5
	GRAND TOTAL	77.5	88.5	88.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	232.4	220.4	220.5
211	Salaries and Allowances	232.4	220.4	220.5
	GRAND TOTAL	232.4	220.4	220.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.3	195.9	196.0
211	Salaries and Allowances	174.3	195.9	196.0
	GRAND TOTAL	174.3	195.9	196.0

B: Other Data in 2021

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

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	232.4	220.4	220.5
211	Salaries and Allowances	232.4	220.4	220.5
	GRAND TOTAL	232.4	220.4	220.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	146.7	146.9	147.0
211	Salaries and Allowances	146.7	146.9	147.0
	GRAND TOTAL	146.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	146.7	146.9	147.0
211	Salaries and Allowances	146.7	146.9	147.0
	GRAND TOTAL	146.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.3	195.9	196.0
211	Salaries and Allowances	180.3	195.9	196.0
	GRAND TOTAL	180.3	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	180.3	195.9	196.0
211	Salaries and Allowances	180.3	195.9	196.0
	GRAND TOTAL	180.3	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	446.5	404.1	404.0
211	Salaries and Allowances	446.5	404.1	404.0
	GRAND TOTAL	446.5	404.1	404.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	446.5	404.1	404.0
211	Salaries and Allowances	446.5	404.1	404.0
	GRAND TOTAL	446.5	404.1	404.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	125.5	122.5	122.5
211	Salaries and Allowances	125.5	122.5	122.5
	GRAND TOTAL	125.5	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	125.5	122.5	122.5
211	Salaries and Allowances	125.5	122.5	122.5
	GRAND TOTAL	125.5	122.5	122.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	112.0	110.2	110.0
211	Salaries and Allowances	112.0	110.2	110.0
	GRAND TOTAL	112.0	110.2	110.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	112.0	110.2	110.0
211	Salaries and Allowances	112.0	110.2	110.0
	GRAND TOTAL	112.0	110.2	110.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	37.8	36.7	36.5
211	Salaries and Allowances	37.8	36.7	36.5
	GRAND TOTAL	37.8	36.7	36.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	37.8	36.7	36.5
211	Salaries and Allowances	37.8	36.7	36.5
	GRAND TOTAL	37.8	36.7	36.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.1	244.9	245.0
211	Salaries and Allowances	238.1	244.9	245.0
	GRAND TOTAL	238.1	244.9	245.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.1	244.9	245.0
211	Salaries and Allowances	238.1	244.9	245.0
	GRAND TOTAL	238.1	244.9	245.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	253.0	253.0
211	Salaries and Allowances	271.7	253.0	253.0
	GRAND TOTAL	271.7	253.0	253.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	253.0	253.0
211	Salaries and Allowances	271.7	253.0	253.0
	GRAND TOTAL	271.7	253.0	253.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	134.7	146.9	147.0
211	Salaries and Allowances	134.7	146.9	147.0
	GRAND TOTAL	134.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	134.7	146.9	147.0
211	Salaries and Allowances	134.7	146.9	147.0
	GRAND TOTAL	134.7	146.9	147.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	235.1	195.9	196.0
211	Salaries and Allowances	235.1	195.9	196.0
	GRAND TOTAL	235.1	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	235.1	195.9	196.0
211	Salaries and Allowances	235.1	195.9	196.0
	GRAND TOTAL	235.1	195.9	196.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.3	195.9	196.0
211	Salaries and Allowances	174.3	195.9	196.0
	GRAND TOTAL	174.3	195.9	196.0

B: Other Data in 2021

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

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.3	195.9	196.0
211	Salaries and Allowances	174.3	195.9	196.0
	GRAND TOTAL	174.3	195.9	196.0

B: Other Data in 2021

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

Western Province has 3 Land Mediation Areas (No. of Districts), 14 Land Mediation Divisions (No.of LLGs) and has 56 Permanent Land Mediators only for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.2	129.7	129.5
211	Salaries and Allowances	116.2	129.7	129.5
	GRAND TOTAL	116.2	129.7	129.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.2	129.7	129.5
211	Salaries and Allowances	116.2	129.7	129.5
	GRAND TOTAL	116.2	129.7	129.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	116.2	129.7	129.5
211	Salaries and Allowances	116.2	129.7	129.5
	GRAND TOTAL	116.2	129.7	129.5

B: Other Data in 2021

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 2021.

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	Office of Ocean Affairs
11935	Humans Rights Secretariat
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	857.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	560.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,723.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,597.9	3,107.2	3,107.0
211	Salaries and Allowances	3,514.2	3,107.2	2,989.7
214	Leave fares	20.0	0.0	58.7
215	Retirement Benefits, Pensions, Gratuities	63.7	0.0	58.6
22	Goods & Services	270.8	474.2	489.0
222	Travel and Subsistence	30.1	28.7	33.0
223	Office Materials and Supplies	13.8	22.3	26.0
224	Operational Materials and Supplies	12.8	20.5	22.0
225	Transport and Fuel	27.9	35.1	36.0
226	Administrative Consultancy Fees	0.0	17.7	25.0
227	Other Operational Expenses	167.5	332.1	323.0
228	Training	18.7	17.8	24.0
23	Utilities, Rentals and Property Costs	11.2	19.3	0.0
233	Routine Maintenance	11.2	19.3	0.0
27	Capital Formation	24.8	23.6	28.0
271	Office Equipments, Furniture & Fittings	24.8	23.6	28.0
	GRAND TOTAL	3,904.7	3,624.3	3,624.0

B: Other Data in 2021

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 2021. This division has only 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,521.1	1,622.0	1,622.0
211	Salaries and Allowances	1,476.8	1,520.0	1,516.1
214	Leave fares	20.0	33.8	6.7
215	Retirement Benefits, Pensions, Gratuities	24.3	68.2	99.2
22	Goods & Services	312.0	464.9	465.0
222	Travel and Subsistence	50.0	47.6	55.0
223	Office Materials and Supplies	20.7	23.6	28.0
224	Operational Materials and Supplies	30.1	28.6	20.0
225	Transport and Fuel	27.0	39.8	30.0
227	Other Operational Expenses	184.2	325.3	332.0
23	Utilities, Rentals and Property Costs	12.5	45.7	41.0
232	Rentals of Property	0.0	26.3	15.0
233	Routine Maintenance	12.5	19.4	26.0
27	Capital Formation	18.9	18.0	23.0
271	Office Equipments, Furniture & Fittings	18.9	18.0	23.0
	GRAND TOTAL	1,864.5	2,150.6	2,151.0

B: Other Data in 2021

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 2021. This division has 14 funded vacancies and 4 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.0	476.5	476.5
211	Salaries and Allowances	0.0	453.8	444.4
214	Leave fares	20.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	32.1
22	Goods & Services	245.2	466.5	462.5
222	Travel and Subsistence	44.9	49.7	46.0
223	Office Materials and Supplies	24.3	24.1	25.0
224	Operational Materials and Supplies	0.0	14.5	15.0
225	Transport and Fuel	24.7	31.7	33.0
226	Administrative Consultancy Fees	2.0	23.0	24.0
227	Other Operational Expenses	149.3	323.5	319.5
23	Utilities, Rentals and Property Costs	0.0	0.0	14.0
233	Routine Maintenance	0.0	0.0	14.0
27	Capital Formation	31.7	48.3	38.0
271	Office Equipments, Furniture & Fittings	31.7	48.3	38.0
	GRAND TOTAL	296.9	991.3	991.0

B: Other Data in 2021

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2021.

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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,597.9	3,107.2	3,107.0
211	Salaries and Allowances	3,514.2	3,107.2	2,989.7
214	Leave fares	20.0	0.0	58.7
215	Retirement Benefits, Pensions, Gratuities	63.7	0.0	58.6
22	Goods & Services	270.8	474.2	339.0
222	Travel and Subsistence	30.1	28.7	33.0
223	Office Materials and Supplies	13.8	22.3	26.0
224	Operational Materials and Supplies	12.8	20.5	22.0
225	Transport and Fuel	27.9	35.1	36.0
226	Administrative Consultancy Fees	0.0	17.7	25.0
227	Other Operational Expenses	167.5	332.1	173.0
228	Training	18.7	17.8	24.0
23	Utilities, Rentals and Property Costs	11.2	19.3	0.0
233	Routine Maintenance	11.2	19.3	0.0
27	Capital Formation	24.8	23.6	28.0
271	Office Equipments, Furniture & Fittings	24.8	23.6	28.0
	GRAND TOTAL	3,904.7	3,624.3	3,474.0

B: Other Data in 2021

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 2021. This division has only 6 funded vacancies for 2021 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: 10254 Community Courts

(PBS Code: 22517033102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,597.9	3,107.2	3,107.0
211	Salaries and Allowances	3,514.2	3,107.2	2,989.7
214	Leave fares	20.0	0.0	58.7
215	Retirement Benefits, Pensions, Gratuities	63.7	0.0	58.6
22	Goods & Services	270.8	474.2	339.0
222	Travel and Subsistence	30.1	28.7	33.0
223	Office Materials and Supplies	13.8	22.3	26.0
224	Operational Materials and Supplies	12.8	20.5	22.0
225	Transport and Fuel	27.9	35.1	36.0
226	Administrative Consultancy Fees	0.0	17.7	25.0
227	Other Operational Expenses	167.5	332.1	173.0
228	Training	18.7	17.8	24.0
23	Utilities, Rentals and Property Costs	11.2	19.3	0.0
233	Routine Maintenance	11.2	19.3	0.0
27	Capital Formation	24.8	23.6	28.0
271	Office Equipments, Furniture & Fittings	24.8	23.6	28.0
	GRAND TOTAL	3,904.7	3,624.3	3,474.0

B: Other Data in 2021

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 2021. This division has only 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,521.1	1,622.0	1,622.0
211	Salaries and Allowances	1,476.8	1,520.0	1,516.1
214	Leave fares	20.0	33.8	6.7
215	Retirement Benefits, Pensions, Gratuities	24.3	68.2	99.2
22	Goods & Services	312.0	464.9	465.0
222	Travel and Subsistence	50.0	47.6	55.0
223	Office Materials and Supplies	20.7	23.6	28.0
224	Operational Materials and Supplies	30.1	28.6	20.0
225	Transport and Fuel	27.0	39.8	30.0
227	Other Operational Expenses	184.2	325.3	332.0
23	Utilities, Rentals and Property Costs	12.5	45.7	41.0
232	Rentals of Property	0.0	26.3	15.0
233	Routine Maintenance	12.5	19.4	26.0
27	Capital Formation	18.9	18.0	23.0
271	Office Equipments, Furniture & Fittings	18.9	18.0	23.0
	GRAND TOTAL	1,864.5	2,150.6	2,151.0

B: Other Data in 2021

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 2021. This division has 14 funded vacancies and 4 unattached officers for 2021.

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: 10255 Land Titles Commission

(PBS Code: 22517033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,521.1	1,622.0	1,622.0
211	Salaries and Allowances	1,476.8	1,520.0	1,516.1
214	Leave fares	20.0	33.8	6.7
215	Retirement Benefits, Pensions, Gratuities	24.3	68.2	99.2
22	Goods & Services	312.0	464.9	465.0
222	Travel and Subsistence	50.0	47.6	55.0
223	Office Materials and Supplies	20.7	23.6	28.0
224	Operational Materials and Supplies	30.1	28.6	20.0
225	Transport and Fuel	27.0	39.8	30.0
227	Other Operational Expenses	184.2	325.3	332.0
23	Utilities, Rentals and Property Costs	12.5	45.7	41.0
232	Rentals of Property	0.0	26.3	15.0
233	Routine Maintenance	12.5	19.4	26.0
27	Capital Formation	18.9	18.0	23.0
271	Office Equipments, Furniture & Fittings	18.9	18.0	23.0
	GRAND TOTAL	1,864.5	2,150.6	2,151.0

B: Other Data in 2021

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 2021. This division has 14 funded vacancies and 4 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.0	476.5	476.5
211	Salaries and Allowances	0.0	453.8	444.4
214	Leave fares	20.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	32.1
22	Goods & Services	245.2	466.5	312.5
222	Travel and Subsistence	44.9	49.7	46.0
223	Office Materials and Supplies	24.3	24.1	25.0
224	Operational Materials and Supplies	0.0	14.5	15.0
225	Transport and Fuel	24.7	31.7	33.0
226	Administrative Consultancy Fees	2.0	23.0	24.0
227	Other Operational Expenses	149.3	323.5	169.5
23	Utilities, Rentals and Property Costs	0.0	0.0	14.0
233	Routine Maintenance	0.0	0.0	14.0
27	Capital Formation	31.7	48.3	38.0
271	Office Equipments, Furniture & Fittings	31.7	48.3	38.0
	GRAND TOTAL	296.9	991.3	841.0

B: Other Data in 2021

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2021.

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: 10256 National Lands Commission

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.0	476.5	476.5
211	Salaries and Allowances	0.0	453.8	444.4
214	Leave fares	20.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	32.1
22	Goods & Services	245.2	466.5	312.5
222	Travel and Subsistence	44.9	49.7	46.0
223	Office Materials and Supplies	24.3	24.1	25.0
224	Operational Materials and Supplies	0.0	14.5	15.0
225	Transport and Fuel	24.7	31.7	33.0
226	Administrative Consultancy Fees	2.0	23.0	24.0
227	Other Operational Expenses	149.3	323.5	169.5
23	Utilities, Rentals and Property Costs	0.0	0.0	14.0
233	Routine Maintenance	0.0	0.0	14.0
27	Capital Formation	31.7	48.3	38.0
271	Office Equipments, Furniture & Fittings	31.7	48.3	38.0
	GRAND TOTAL	296.9	991.3	841.0

B: Other Data in 2021

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2021.

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 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	209.3	434.8	409.5
222	Travel and Subsistence	45.0	59.8	55.0
223	Office Materials and Supplies	12.0	23.4	18.0
224	Operational Materials and Supplies	10.1	20.6	16.0
225	Transport and Fuel	12.0	23.8	18.0
227	Other Operational Expenses	130.2	307.2	302.5
27	Capital Formation	19.2	18.4	14.0
271	Office Equipments, Furniture & Fittings	19.2	18.4	14.0
GRAND TOTAL		228.5	453.2	423.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11902) with a ceiling of K423,500 for 2021 is terminated and re-designated to the Office of Ocean Affairs.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	480.9	837.4	237.5
227	Other Operational Expenses	480.9	837.4	237.5
	GRAND TOTAL	480.9	837.4	237.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for LNG Support vote (11935) with a ceiling of K837,500 is reduced to K237,500 and remaned to Human Rights Secretariat.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	684.8	623.5	623.5
211	Salaries and Allowances	627.5	566.7	562.5
214	Leave fares	17.0	24.5	25.1
215	Retirement Benefits, Pensions, Gratuities	40.3	32.3	35.9
22	Goods & Services	238.6	526.4	496.5
222	Travel and Subsistence	5.6	5.3	34.0
223	Office Materials and Supplies	1.4	2.7	27.0
224	Operational Materials and Supplies	0.9	0.9	11.0
225	Transport and Fuel	1.6	1.5	32.0
227	Other Operational Expenses	225.7	512.8	368.5
228	Training	3.4	3.2	24.0
23	Utilities, Rentals and Property Costs	0.0	2.1	12.0
233	Routine Maintenance	0.0	2.1	12.0
25	Grants Subsidies and Transfers	1.6	4.1	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.1	10.0
27	Capital Formation	4.0	4.0	18.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	18.0
	GRAND TOTAL	929.0	1,160.1	1,160.0

B: Other Data in 2021

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2021. This division has only 4 funded vacancies with 2 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,466.3	1,466.5
211	Salaries and Allowances	2,083.9	1,466.3	1,331.4
214	Leave fares	0.0	0.0	68.6
215	Retirement Benefits, Pensions, Gratuities	43.5	0.0	66.5
22	Goods & Services	206.7	394.4	379.0
222	Travel and Subsistence	17.3	16.5	20.0
223	Office Materials and Supplies	1.4	1.3	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.2	3.1	10.0
227	Other Operational Expenses	177.7	366.7	319.0
228	Training	7.1	6.8	10.0
25	Grants Subsidies and Transfers	19.8	34.6	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0
27	Capital Formation	4.0	4.0	16.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	16.0
	GRAND TOTAL	2,357.9	1,899.3	1,899.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,479.3	1,172.4	1,172.5
211	Salaries and Allowances	1,399.1	1,172.4	1,103.0
214	Leave fares	20.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	60.2	0.0	55.5
22	Goods & Services	250.0	444.1	432.5
222	Travel and Subsistence	14.5	13.8	24.0
223	Office Materials and Supplies	5.6	5.4	16.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	6.5	6.1	12.0
227	Other Operational Expenses	220.2	415.7	362.5
228	Training	3.2	3.1	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
25	Grants Subsidies and Transfers	1.6	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.0	0.0
27	Capital Formation	4.0	4.6	12.0
271	Office Equipments, Furniture & Fittings	4.0	4.6	12.0
GRAND TOTAL		1,734.9	1,625.1	1,625.0

B: Other Data in 2021

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 2021. This division has only 7 funded vacancies for 2021 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: 11902 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	209.3	434.8	409.5
222	Travel and Subsistence	45.0	59.8	55.0
223	Office Materials and Supplies	12.0	23.4	18.0
224	Operational Materials and Supplies	10.1	20.6	16.0
225	Transport and Fuel	12.0	23.8	18.0
227	Other Operational Expenses	130.2	307.2	302.5
27	Capital Formation	19.2	18.4	14.0
271	Office Equipments, Furniture & Fittings	19.2	18.4	14.0
	GRAND TOTAL	228.5	453.2	423.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11902) with a ceiling of K423,500 for 2021 is terminated and re-designated to the Office of Ocean Affairs.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11902 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	209.3	434.8	409.5
222	Travel and Subsistence	45.0	59.8	55.0
223	Office Materials and Supplies	12.0	23.4	18.0
224	Operational Materials and Supplies	10.1	20.6	16.0
225	Transport and Fuel	12.0	23.8	18.0
227	Other Operational Expenses	130.2	307.2	302.5
27	Capital Formation	19.2	18.4	14.0
271	Office Equipments, Furniture & Fittings	19.2	18.4	14.0
GRAND TOTAL		228.5	453.2	423.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11902) with a ceiling of K423,500 for 2021 is terminated and re-designated to the Office of Ocean Affairs.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	480.9	837.4	237.5
227	Other Operational Expenses	480.9	837.4	237.5
	GRAND TOTAL	480.9	837.4	237.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for LNG Support vote (11935) with a ceiling of K837,500 is reduced to K237,500 and remained to Human Rights Secretariat.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	480.9	837.4	237.5
227	Other Operational Expenses	480.9	837.4	237.5
	GRAND TOTAL	480.9	837.4	237.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for LNG Support vote (11935) with a ceiling of K837,500 is reduced to K237,500 and remained to Human Rights Secretariat.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	684.8	623.5	623.5
211	Salaries and Allowances	627.5	566.7	562.5
214	Leave fares	17.0	24.5	25.1
215	Retirement Benefits, Pensions, Gratuities	40.3	32.3	35.9
22	Goods & Services	238.6	526.4	496.5
222	Travel and Subsistence	5.6	5.3	34.0
223	Office Materials and Supplies	1.4	2.7	27.0
224	Operational Materials and Supplies	0.9	0.9	11.0
225	Transport and Fuel	1.6	1.5	32.0
227	Other Operational Expenses	225.7	512.8	368.5
228	Training	3.4	3.2	24.0
23	Utilities, Rentals and Property Costs	0.0	2.1	12.0
233	Routine Maintenance	0.0	2.1	12.0
25	Grants Subsidies and Transfers	1.6	4.1	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.1	10.0
27	Capital Formation	4.0	4.0	18.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	18.0
	GRAND TOTAL	929.0	1,160.1	1,160.0

B: Other Data in 2021

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2021. This division has only 4 funded vacancies with 2 unattached officers for 2021.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	684.8	623.5	623.5
211	Salaries and Allowances	627.5	566.7	562.5
214	Leave fares	17.0	24.5	25.1
215	Retirement Benefits, Pensions, Gratuities	40.3	32.3	35.9
22	Goods & Services	238.6	526.4	496.5
222	Travel and Subsistence	5.6	5.3	34.0
223	Office Materials and Supplies	1.4	2.7	27.0
224	Operational Materials and Supplies	0.9	0.9	11.0
225	Transport and Fuel	1.6	1.5	32.0
227	Other Operational Expenses	225.7	512.8	368.5
228	Training	3.4	3.2	24.0
23	Utilities, Rentals and Property Costs	0.0	2.1	12.0
233	Routine Maintenance	0.0	2.1	12.0
25	Grants Subsidies and Transfers	1.6	4.1	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.1	10.0
27	Capital Formation	4.0	4.0	18.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	18.0
GRAND TOTAL		929.0	1,160.1	1,160.0

B: Other Data in 2021

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2021. This division has only 4 funded vacancies with 2 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,466.3	1,466.5
211	Salaries and Allowances	2,083.9	1,466.3	1,331.4
214	Leave fares	0.0	0.0	68.6
215	Retirement Benefits, Pensions, Gratuities	43.5	0.0	66.5
22	Goods & Services	206.7	394.4	379.0
222	Travel and Subsistence	17.3	16.5	20.0
223	Office Materials and Supplies	1.4	1.3	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.2	3.1	10.0
227	Other Operational Expenses	177.7	366.7	319.0
228	Training	7.1	6.8	10.0
25	Grants Subsidies and Transfers	19.8	34.6	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0
27	Capital Formation	4.0	4.0	16.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	16.0
	GRAND TOTAL	2,357.9	1,899.3	1,899.5

B: Other Data in 2021

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 2021. 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: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,466.3	1,466.5
211	Salaries and Allowances	2,083.9	1,466.3	1,331.4
214	Leave fares	0.0	0.0	68.6
215	Retirement Benefits, Pensions, Gratuities	43.5	0.0	66.5
22	Goods & Services	206.7	394.4	379.0
222	Travel and Subsistence	17.3	16.5	20.0
223	Office Materials and Supplies	1.4	1.3	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.2	3.1	10.0
227	Other Operational Expenses	177.7	366.7	319.0
228	Training	7.1	6.8	10.0
25	Grants Subsidies and Transfers	19.8	34.6	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0
27	Capital Formation	4.0	4.0	16.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	16.0
	GRAND TOTAL	2,357.9	1,899.3	1,899.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,479.3	1,172.4	1,172.5
211	Salaries and Allowances	1,399.1	1,172.4	1,103.0
214	Leave fares	20.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	60.2	0.0	55.5
22	Goods & Services	250.0	444.1	432.5
222	Travel and Subsistence	14.5	13.8	24.0
223	Office Materials and Supplies	5.6	5.4	16.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	6.5	6.1	12.0
227	Other Operational Expenses	220.2	415.7	362.5
228	Training	3.2	3.1	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
25	Grants Subsidies and Transfers	1.6	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.0	0.0
27	Capital Formation	4.0	4.6	12.0
271	Office Equipments, Furniture & Fittings	4.0	4.6	12.0
GRAND TOTAL		1,734.9	1,625.1	1,625.0

B: Other Data in 2021

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 2021. This division has only 7 funded vacancies for 2021 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: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,479.3	1,172.4	1,172.5
211	Salaries and Allowances	1,399.1	1,172.4	1,103.0
214	Leave fares	20.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	60.2	0.0	55.5
22	Goods & Services	250.0	444.1	432.5
222	Travel and Subsistence	14.5	13.8	24.0
223	Office Materials and Supplies	5.6	5.4	16.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	6.5	6.1	12.0
227	Other Operational Expenses	220.2	415.7	362.5
228	Training	3.2	3.1	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
25	Grants Subsidies and Transfers	1.6	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.0	0.0
27	Capital Formation	4.0	4.6	12.0
271	Office Equipments, Furniture & Fittings	4.0	4.6	12.0
GRAND TOTAL		1,734.9	1,625.1	1,625.0

B: Other Data in 2021

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 2021. This division has only 7 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.0	2,589.4	2,589.5
211	Salaries and Allowances	0.0	2,389.4	2,457.5
214	Leave fares	207.0	28.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.6	132.0
22	Goods & Services	163.8	243.0	240.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4
223	Office Materials and Supplies	27.6	32.0	33.6
224	Operational Materials and Supplies	34.4	36.5	26.0
225	Transport and Fuel	37.0	45.7	44.0
227	Other Operational Expenses	56.3	58.5	86.0
228	Training	0.0	33.8	12.0
23	Utilities, Rentals and Property Costs	5.8	32.9	16.0
232	Rentals of Property	0.0	27.4	0.0
233	Routine Maintenance	5.8	5.5	16.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	376.6	2,865.3	2,865.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	46,930.9	32,290.0	0.0
226	Administrative Consultancy Fees	0.0	32,290.0	0.0
227	Other Operational Expenses	46,930.9	0.0	0.0
	GRAND TOTAL	46,930.9	32,290.0	0.0

B: Other Data in 2021

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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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.0	2,589.4	2,589.5
211	Salaries and Allowances	0.0	2,389.4	2,457.5
214	Leave fares	207.0	28.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.6	132.0
22	Goods & Services	163.8	243.0	240.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4
223	Office Materials and Supplies	27.6	32.0	33.6
224	Operational Materials and Supplies	34.4	36.5	26.0
225	Transport and Fuel	37.0	45.7	44.0
227	Other Operational Expenses	56.3	58.5	86.0
228	Training	0.0	33.8	12.0
23	Utilities, Rentals and Property Costs	5.8	32.9	16.0
232	Rentals of Property	0.0	27.4	0.0
233	Routine Maintenance	5.8	5.5	16.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	376.6	2,865.3	2,865.5

B: Other Data in 2021

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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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.0	2,589.4	2,589.5
211	Salaries and Allowances	0.0	2,389.4	2,457.5
214	Leave fares	207.0	28.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.6	132.0
22	Goods & Services	163.8	243.0	240.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4
223	Office Materials and Supplies	27.6	32.0	33.6
224	Operational Materials and Supplies	34.4	36.5	26.0
225	Transport and Fuel	37.0	45.7	44.0
227	Other Operational Expenses	56.3	58.5	86.0
228	Training	0.0	33.8	12.0
23	Utilities, Rentals and Property Costs	5.8	32.9	16.0
232	Rentals of Property	0.0	27.4	0.0
233	Routine Maintenance	5.8	5.5	16.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	376.6	2,865.3	2,865.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	46,930.9	32,290.0	22,340.0
226	Administrative Consultancy Fees	0.0	32,290.0	10,000.0
227	Other Operational Expenses	46,930.9	0.0	12,340.0
	GRAND TOTAL	46,930.9	32,290.0	22,340.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	46,930.9	32,290.0	22,340.0
226	Administrative Consultancy Fees	0.0	32,290.0	10,000.0
227	Other Operational Expenses	46,930.9	0.0	12,340.0
	GRAND TOTAL	46,930.9	32,290.0	22,340.0

B: Other Data in 2021

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: 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	Office of Ocean Affairs
11935	Humans Rights Secretariat
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	857.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	560.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,723.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,597.9	3,107.2	3,107.0
211	Salaries and Allowances	3,514.2	3,107.2	2,989.7
214	Leave fares	20.0	0.0	58.7
215	Retirement Benefits, Pensions, Gratuities	63.7	0.0	58.6
22	Goods & Services	270.8	474.2	489.0
222	Travel and Subsistence	30.1	28.7	33.0
223	Office Materials and Supplies	13.8	22.3	26.0
224	Operational Materials and Supplies	12.8	20.5	22.0
225	Transport and Fuel	27.9	35.1	36.0
226	Administrative Consultancy Fees	0.0	17.7	25.0
227	Other Operational Expenses	167.5	332.1	323.0
228	Training	18.7	17.8	24.0
23	Utilities, Rentals and Property Costs	11.2	19.3	0.0
233	Routine Maintenance	11.2	19.3	0.0
27	Capital Formation	24.8	23.6	28.0
271	Office Equipments, Furniture & Fittings	24.8	23.6	28.0
	GRAND TOTAL	3,904.7	3,624.3	3,624.0

B: Other Data in 2021

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 2021. This division has only 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,521.1	1,622.0	1,622.0
211	Salaries and Allowances	1,476.8	1,520.0	1,516.1
214	Leave fares	20.0	33.8	6.7
215	Retirement Benefits, Pensions, Gratuities	24.3	68.2	99.2
22	Goods & Services	312.0	464.9	465.0
222	Travel and Subsistence	50.0	47.6	55.0
223	Office Materials and Supplies	20.7	23.6	28.0
224	Operational Materials and Supplies	30.1	28.6	20.0
225	Transport and Fuel	27.0	39.8	30.0
227	Other Operational Expenses	184.2	325.3	332.0
23	Utilities, Rentals and Property Costs	12.5	45.7	41.0
232	Rentals of Property	0.0	26.3	15.0
233	Routine Maintenance	12.5	19.4	26.0
27	Capital Formation	18.9	18.0	23.0
271	Office Equipments, Furniture & Fittings	18.9	18.0	23.0
	GRAND TOTAL	1,864.5	2,150.6	2,151.0

B: Other Data in 2021

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 2021. This division has 14 funded vacancies and 4 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.0	476.5	476.5
211	Salaries and Allowances	0.0	453.8	444.4
214	Leave fares	20.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	32.1
22	Goods & Services	245.2	466.5	462.5
222	Travel and Subsistence	44.9	49.7	46.0
223	Office Materials and Supplies	24.3	24.1	25.0
224	Operational Materials and Supplies	0.0	14.5	15.0
225	Transport and Fuel	24.7	31.7	33.0
226	Administrative Consultancy Fees	2.0	23.0	24.0
227	Other Operational Expenses	149.3	323.5	319.5
23	Utilities, Rentals and Property Costs	0.0	0.0	14.0
233	Routine Maintenance	0.0	0.0	14.0
27	Capital Formation	31.7	48.3	38.0
271	Office Equipments, Furniture & Fittings	31.7	48.3	38.0
	GRAND TOTAL	296.9	991.3	991.0

B: Other Data in 2021

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2021.

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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,597.9	3,107.2	3,107.0
211	Salaries and Allowances	3,514.2	3,107.2	2,989.7
214	Leave fares	20.0	0.0	58.7
215	Retirement Benefits, Pensions, Gratuities	63.7	0.0	58.6
22	Goods & Services	270.8	474.2	339.0
222	Travel and Subsistence	30.1	28.7	33.0
223	Office Materials and Supplies	13.8	22.3	26.0
224	Operational Materials and Supplies	12.8	20.5	22.0
225	Transport and Fuel	27.9	35.1	36.0
226	Administrative Consultancy Fees	0.0	17.7	25.0
227	Other Operational Expenses	167.5	332.1	173.0
228	Training	18.7	17.8	24.0
23	Utilities, Rentals and Property Costs	11.2	19.3	0.0
233	Routine Maintenance	11.2	19.3	0.0
27	Capital Formation	24.8	23.6	28.0
271	Office Equipments, Furniture & Fittings	24.8	23.6	28.0
	GRAND TOTAL	3,904.7	3,624.3	3,474.0

B: Other Data in 2021

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 2021. This division has only 6 funded vacancies for 2021 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: 10254 Community Courts

(PBS Code: 22517033102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,597.9	3,107.2	3,107.0
211	Salaries and Allowances	3,514.2	3,107.2	2,989.7
214	Leave fares	20.0	0.0	58.7
215	Retirement Benefits, Pensions, Gratuities	63.7	0.0	58.6
22	Goods & Services	270.8	474.2	339.0
222	Travel and Subsistence	30.1	28.7	33.0
223	Office Materials and Supplies	13.8	22.3	26.0
224	Operational Materials and Supplies	12.8	20.5	22.0
225	Transport and Fuel	27.9	35.1	36.0
226	Administrative Consultancy Fees	0.0	17.7	25.0
227	Other Operational Expenses	167.5	332.1	173.0
228	Training	18.7	17.8	24.0
23	Utilities, Rentals and Property Costs	11.2	19.3	0.0
233	Routine Maintenance	11.2	19.3	0.0
27	Capital Formation	24.8	23.6	28.0
271	Office Equipments, Furniture & Fittings	24.8	23.6	28.0
	GRAND TOTAL	3,904.7	3,624.3	3,474.0

B: Other Data in 2021

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 2021. This division has only 6 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,521.1	1,622.0	1,622.0
211	Salaries and Allowances	1,476.8	1,520.0	1,516.1
214	Leave fares	20.0	33.8	6.7
215	Retirement Benefits, Pensions, Gratuities	24.3	68.2	99.2
22	Goods & Services	312.0	464.9	465.0
222	Travel and Subsistence	50.0	47.6	55.0
223	Office Materials and Supplies	20.7	23.6	28.0
224	Operational Materials and Supplies	30.1	28.6	20.0
225	Transport and Fuel	27.0	39.8	30.0
227	Other Operational Expenses	184.2	325.3	332.0
23	Utilities, Rentals and Property Costs	12.5	45.7	41.0
232	Rentals of Property	0.0	26.3	15.0
233	Routine Maintenance	12.5	19.4	26.0
27	Capital Formation	18.9	18.0	23.0
271	Office Equipments, Furniture & Fittings	18.9	18.0	23.0
	GRAND TOTAL	1,864.5	2,150.6	2,151.0

B: Other Data in 2021

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 2021. This division has 14 funded vacancies and 4 unattached officers for 2021.

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: 10255 Land Titles Commission

(PBS Code: 22517033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,521.1	1,622.0	1,622.0
211	Salaries and Allowances	1,476.8	1,520.0	1,516.1
214	Leave fares	20.0	33.8	6.7
215	Retirement Benefits, Pensions, Gratuities	24.3	68.2	99.2
22	Goods & Services	312.0	464.9	465.0
222	Travel and Subsistence	50.0	47.6	55.0
223	Office Materials and Supplies	20.7	23.6	28.0
224	Operational Materials and Supplies	30.1	28.6	20.0
225	Transport and Fuel	27.0	39.8	30.0
227	Other Operational Expenses	184.2	325.3	332.0
23	Utilities, Rentals and Property Costs	12.5	45.7	41.0
232	Rentals of Property	0.0	26.3	15.0
233	Routine Maintenance	12.5	19.4	26.0
27	Capital Formation	18.9	18.0	23.0
271	Office Equipments, Furniture & Fittings	18.9	18.0	23.0
	GRAND TOTAL	1,864.5	2,150.6	2,151.0

B: Other Data in 2021

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 2021. This division has 14 funded vacancies and 4 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.0	476.5	476.5
211	Salaries and Allowances	0.0	453.8	444.4
214	Leave fares	20.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	32.1
22	Goods & Services	245.2	466.5	312.5
222	Travel and Subsistence	44.9	49.7	46.0
223	Office Materials and Supplies	24.3	24.1	25.0
224	Operational Materials and Supplies	0.0	14.5	15.0
225	Transport and Fuel	24.7	31.7	33.0
226	Administrative Consultancy Fees	2.0	23.0	24.0
227	Other Operational Expenses	149.3	323.5	169.5
23	Utilities, Rentals and Property Costs	0.0	0.0	14.0
233	Routine Maintenance	0.0	0.0	14.0
27	Capital Formation	31.7	48.3	38.0
271	Office Equipments, Furniture & Fittings	31.7	48.3	38.0
	GRAND TOTAL	296.9	991.3	841.0

B: Other Data in 2021

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2021.

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: 10256 National Lands Commission

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	20.0	476.5	476.5
211	Salaries and Allowances	0.0	453.8	444.4
214	Leave fares	20.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	32.1
22	Goods & Services	245.2	466.5	312.5
222	Travel and Subsistence	44.9	49.7	46.0
223	Office Materials and Supplies	24.3	24.1	25.0
224	Operational Materials and Supplies	0.0	14.5	15.0
225	Transport and Fuel	24.7	31.7	33.0
226	Administrative Consultancy Fees	2.0	23.0	24.0
227	Other Operational Expenses	149.3	323.5	169.5
23	Utilities, Rentals and Property Costs	0.0	0.0	14.0
233	Routine Maintenance	0.0	0.0	14.0
27	Capital Formation	31.7	48.3	38.0
271	Office Equipments, Furniture & Fittings	31.7	48.3	38.0
	GRAND TOTAL	296.9	991.3	841.0

B: Other Data in 2021

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2021.

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 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	209.3	434.8	409.5
222	Travel and Subsistence	45.0	59.8	55.0
223	Office Materials and Supplies	12.0	23.4	18.0
224	Operational Materials and Supplies	10.1	20.6	16.0
225	Transport and Fuel	12.0	23.8	18.0
227	Other Operational Expenses	130.2	307.2	302.5
27	Capital Formation	19.2	18.4	14.0
271	Office Equipments, Furniture & Fittings	19.2	18.4	14.0
	GRAND TOTAL	228.5	453.2	423.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11902) with a ceiling of K423,500 for 2021 is terminated and re-designated to the Office of Ocean Affairs.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	480.9	837.4	237.5
227	Other Operational Expenses	480.9	837.4	237.5
	GRAND TOTAL	480.9	837.4	237.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for LNG Support vote (11935) with a ceiling of K837,500 is reduced to K237,500 and remaned to Human Rights Secretariat.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	684.8	623.5	623.5
211	Salaries and Allowances	627.5	566.7	562.5
214	Leave fares	17.0	24.5	25.1
215	Retirement Benefits, Pensions, Gratuities	40.3	32.3	35.9
22	Goods & Services	238.6	526.4	496.5
222	Travel and Subsistence	5.6	5.3	34.0
223	Office Materials and Supplies	1.4	2.7	27.0
224	Operational Materials and Supplies	0.9	0.9	11.0
225	Transport and Fuel	1.6	1.5	32.0
227	Other Operational Expenses	225.7	512.8	368.5
228	Training	3.4	3.2	24.0
23	Utilities, Rentals and Property Costs	0.0	2.1	12.0
233	Routine Maintenance	0.0	2.1	12.0
25	Grants Subsidies and Transfers	1.6	4.1	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.1	10.0
27	Capital Formation	4.0	4.0	18.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	18.0
	GRAND TOTAL	929.0	1,160.1	1,160.0

B: Other Data in 2021

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2021. This division has only 4 funded vacancies with 2 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,466.3	1,466.5
211	Salaries and Allowances	2,083.9	1,466.3	1,331.4
214	Leave fares	0.0	0.0	68.6
215	Retirement Benefits, Pensions, Gratuities	43.5	0.0	66.5
22	Goods & Services	206.7	394.4	379.0
222	Travel and Subsistence	17.3	16.5	20.0
223	Office Materials and Supplies	1.4	1.3	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.2	3.1	10.0
227	Other Operational Expenses	177.7	366.7	319.0
228	Training	7.1	6.8	10.0
25	Grants Subsidies and Transfers	19.8	34.6	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0
27	Capital Formation	4.0	4.0	16.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	16.0
	GRAND TOTAL	2,357.9	1,899.3	1,899.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,479.3	1,172.4	1,172.5
211	Salaries and Allowances	1,399.1	1,172.4	1,103.0
214	Leave fares	20.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	60.2	0.0	55.5
22	Goods & Services	250.0	444.1	432.5
222	Travel and Subsistence	14.5	13.8	24.0
223	Office Materials and Supplies	5.6	5.4	16.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	6.5	6.1	12.0
227	Other Operational Expenses	220.2	415.7	362.5
228	Training	3.2	3.1	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
25	Grants Subsidies and Transfers	1.6	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.0	0.0
27	Capital Formation	4.0	4.6	12.0
271	Office Equipments, Furniture & Fittings	4.0	4.6	12.0
GRAND TOTAL		1,734.9	1,625.1	1,625.0

B: Other Data in 2021

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 2021. This division has only 7 funded vacancies for 2021 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: 11902 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	209.3	434.8	409.5
222	Travel and Subsistence	45.0	59.8	55.0
223	Office Materials and Supplies	12.0	23.4	18.0
224	Operational Materials and Supplies	10.1	20.6	16.0
225	Transport and Fuel	12.0	23.8	18.0
227	Other Operational Expenses	130.2	307.2	302.5
27	Capital Formation	19.2	18.4	14.0
271	Office Equipments, Furniture & Fittings	19.2	18.4	14.0
GRAND TOTAL		228.5	453.2	423.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11902) with a ceiling of K423,500 for 2021 is terminated and re-designated to the Office of Ocean Affairs.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11902 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	209.3	434.8	409.5
222	Travel and Subsistence	45.0	59.8	55.0
223	Office Materials and Supplies	12.0	23.4	18.0
224	Operational Materials and Supplies	10.1	20.6	16.0
225	Transport and Fuel	12.0	23.8	18.0
227	Other Operational Expenses	130.2	307.2	302.5
27	Capital Formation	19.2	18.4	14.0
271	Office Equipments, Furniture & Fittings	19.2	18.4	14.0
	GRAND TOTAL	228.5	453.2	423.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for Land Mediaton (11902) with a ceiling of K423,500 for 2021 is terminated and re-designated to the Office of Ocean Affairs.

2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	480.9	837.4	237.5
227	Other Operational Expenses	480.9	837.4	237.5
	GRAND TOTAL	480.9	837.4	237.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for LNG Support vote (11935) with a ceiling of K837,500 is reduced to K237,500 and remained to Human Rights Secretariat.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	480.9	837.4	237.5
227	Other Operational Expenses	480.9	837.4	237.5
	GRAND TOTAL	480.9	837.4	237.5

B: Other Data in 2021

1 With the new KRA's as per the trust of their new Corporate Plan 2019-2023 the vote code for LNG Support vote (11935) with a ceiling of K837,500 is reduced to K237,500 and remained to Human Rights Secretariat.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	684.8	623.5	623.5
211	Salaries and Allowances	627.5	566.7	562.5
214	Leave fares	17.0	24.5	25.1
215	Retirement Benefits, Pensions, Gratuities	40.3	32.3	35.9
22	Goods & Services	238.6	526.4	496.5
222	Travel and Subsistence	5.6	5.3	34.0
223	Office Materials and Supplies	1.4	2.7	27.0
224	Operational Materials and Supplies	0.9	0.9	11.0
225	Transport and Fuel	1.6	1.5	32.0
227	Other Operational Expenses	225.7	512.8	368.5
228	Training	3.4	3.2	24.0
23	Utilities, Rentals and Property Costs	0.0	2.1	12.0
233	Routine Maintenance	0.0	2.1	12.0
25	Grants Subsidies and Transfers	1.6	4.1	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.1	10.0
27	Capital Formation	4.0	4.0	18.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	18.0
	GRAND TOTAL	929.0	1,160.1	1,160.0

B: Other Data in 2021

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2021. This division has only 4 funded vacancies with 2 unattached officers for 2021.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	684.8	623.5	623.5
211	Salaries and Allowances	627.5	566.7	562.5
214	Leave fares	17.0	24.5	25.1
215	Retirement Benefits, Pensions, Gratuities	40.3	32.3	35.9
22	Goods & Services	238.6	526.4	496.5
222	Travel and Subsistence	5.6	5.3	34.0
223	Office Materials and Supplies	1.4	2.7	27.0
224	Operational Materials and Supplies	0.9	0.9	11.0
225	Transport and Fuel	1.6	1.5	32.0
227	Other Operational Expenses	225.7	512.8	368.5
228	Training	3.4	3.2	24.0
23	Utilities, Rentals and Property Costs	0.0	2.1	12.0
233	Routine Maintenance	0.0	2.1	12.0
25	Grants Subsidies and Transfers	1.6	4.1	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.1	10.0
27	Capital Formation	4.0	4.0	18.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	18.0
	GRAND TOTAL	929.0	1,160.1	1,160.0

B: Other Data in 2021

1 Funded Positions: 9

Staffing comprises: 5 Staff on Strength which encompasses of; 5 permanent officers only for 2021. This division has only 4 funded vacancies with 2 unattached officers for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,466.3	1,466.5
211	Salaries and Allowances	2,083.9	1,466.3	1,331.4
214	Leave fares	0.0	0.0	68.6
215	Retirement Benefits, Pensions, Gratuities	43.5	0.0	66.5
22	Goods & Services	206.7	394.4	379.0
222	Travel and Subsistence	17.3	16.5	20.0
223	Office Materials and Supplies	1.4	1.3	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.2	3.1	10.0
227	Other Operational Expenses	177.7	366.7	319.0
228	Training	7.1	6.8	10.0
25	Grants Subsidies and Transfers	19.8	34.6	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0
27	Capital Formation	4.0	4.0	16.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	16.0
	GRAND TOTAL	2,357.9	1,899.3	1,899.5

B: Other Data in 2021

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 2021. 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: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,466.3	1,466.5
211	Salaries and Allowances	2,083.9	1,466.3	1,331.4
214	Leave fares	0.0	0.0	68.6
215	Retirement Benefits, Pensions, Gratuities	43.5	0.0	66.5
22	Goods & Services	206.7	394.4	379.0
222	Travel and Subsistence	17.3	16.5	20.0
223	Office Materials and Supplies	1.4	1.3	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.2	3.1	10.0
227	Other Operational Expenses	177.7	366.7	319.0
228	Training	7.1	6.8	10.0
25	Grants Subsidies and Transfers	19.8	34.6	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	19.8	34.6	38.0
27	Capital Formation	4.0	4.0	16.0
271	Office Equipments, Furniture & Fittings	4.0	4.0	16.0
	GRAND TOTAL	2,357.9	1,899.3	1,899.5

B: Other Data in 2021

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 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,479.3	1,172.4	1,172.5
211	Salaries and Allowances	1,399.1	1,172.4	1,103.0
214	Leave fares	20.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	60.2	0.0	55.5
22	Goods & Services	250.0	444.1	432.5
222	Travel and Subsistence	14.5	13.8	24.0
223	Office Materials and Supplies	5.6	5.4	16.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	6.5	6.1	12.0
227	Other Operational Expenses	220.2	415.7	362.5
228	Training	3.2	3.1	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
25	Grants Subsidies and Transfers	1.6	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.0	0.0
27	Capital Formation	4.0	4.6	12.0
271	Office Equipments, Furniture & Fittings	4.0	4.6	12.0
GRAND TOTAL		1,734.9	1,625.1	1,625.0

B: Other Data in 2021

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 2021. This division has only 7 funded vacancies for 2021 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: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,479.3	1,172.4	1,172.5
211	Salaries and Allowances	1,399.1	1,172.4	1,103.0
214	Leave fares	20.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	60.2	0.0	55.5
22	Goods & Services	250.0	444.1	432.5
222	Travel and Subsistence	14.5	13.8	24.0
223	Office Materials and Supplies	5.6	5.4	16.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	6.5	6.1	12.0
227	Other Operational Expenses	220.2	415.7	362.5
228	Training	3.2	3.1	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
25	Grants Subsidies and Transfers	1.6	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	4.0	0.0
27	Capital Formation	4.0	4.6	12.0
271	Office Equipments, Furniture & Fittings	4.0	4.6	12.0
GRAND TOTAL		1,734.9	1,625.1	1,625.0

B: Other Data in 2021

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 2021. This division has only 7 funded vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.0	2,589.4	2,589.5
211	Salaries and Allowances	0.0	2,389.4	2,457.5
214	Leave fares	207.0	28.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.6	132.0
22	Goods & Services	163.8	243.0	240.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4
223	Office Materials and Supplies	27.6	32.0	33.6
224	Operational Materials and Supplies	34.4	36.5	26.0
225	Transport and Fuel	37.0	45.7	44.0
227	Other Operational Expenses	56.3	58.5	86.0
228	Training	0.0	33.8	12.0
23	Utilities, Rentals and Property Costs	5.8	32.9	16.0
232	Rentals of Property	0.0	27.4	0.0
233	Routine Maintenance	5.8	5.5	16.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	376.6	2,865.3	2,865.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	46,930.9	32,290.0	0.0
226	Administrative Consultancy Fees	0.0	32,290.0	0.0
227	Other Operational Expenses	46,930.9	0.0	0.0
	GRAND TOTAL	46,930.9	32,290.0	0.0

B: Other Data in 2021

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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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.0	2,589.4	2,589.5
211	Salaries and Allowances	0.0	2,389.4	2,457.5
214	Leave fares	207.0	28.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.6	132.0
22	Goods & Services	163.8	243.0	240.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4
223	Office Materials and Supplies	27.6	32.0	33.6
224	Operational Materials and Supplies	34.4	36.5	26.0
225	Transport and Fuel	37.0	45.7	44.0
227	Other Operational Expenses	56.3	58.5	86.0
228	Training	0.0	33.8	12.0
23	Utilities, Rentals and Property Costs	5.8	32.9	16.0
232	Rentals of Property	0.0	27.4	0.0
233	Routine Maintenance	5.8	5.5	16.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	376.6	2,865.3	2,865.5

B: Other Data in 2021

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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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.0	2,589.4	2,589.5
211	Salaries and Allowances	0.0	2,389.4	2,457.5
214	Leave fares	207.0	28.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.6	132.0
22	Goods & Services	163.8	243.0	240.0
221	Domestic Travel and Subsistence	8.5	36.5	38.4
223	Office Materials and Supplies	27.6	32.0	33.6
224	Operational Materials and Supplies	34.4	36.5	26.0
225	Transport and Fuel	37.0	45.7	44.0
227	Other Operational Expenses	56.3	58.5	86.0
228	Training	0.0	33.8	12.0
23	Utilities, Rentals and Property Costs	5.8	32.9	16.0
232	Rentals of Property	0.0	27.4	0.0
233	Routine Maintenance	5.8	5.5	16.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	376.6	2,865.3	2,865.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	46,930.9	32,290.0	22,340.0
226	Administrative Consultancy Fees	0.0	32,290.0	10,000.0
227	Other Operational Expenses	46,930.9	0.0	12,340.0
	GRAND TOTAL	46,930.9	32,290.0	22,340.0

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	46,930.9	32,290.0	22,340.0
226	Administrative Consultancy Fees	0.0	32,290.0	10,000.0
227	Other Operational Expenses	46,930.9	0.0	12,340.0
	GRAND TOTAL	46,930.9	32,290.0	22,340.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,253.0	2,196.5	2,196.5
211	Salaries and Allowances	2,253.0	2,196.5	2,196.5
	GRAND TOTAL	2,253.0	2,196.5	2,196.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,096.7	2,547.7	2,547.5
211	Salaries and Allowances	2,096.7	2,547.7	2,547.5
	GRAND TOTAL	2,096.7	2,547.7	2,547.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,932.5	5,830.6	5,830.5
211	Salaries and Allowances	4,932.5	5,830.6	5,830.5
	GRAND TOTAL	4,932.5	5,830.6	5,830.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,567.3	1,567.5
211	Salaries and Allowances	1,320.6	1,567.3	1,567.5
	GRAND TOTAL	1,320.6	1,567.3	1,567.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.5	3,795.6	3,795.5
211	Salaries and Allowances	3,459.5	3,795.6	3,795.5
	GRAND TOTAL	3,459.5	3,795.6	3,795.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,425.5	3,711.3	3,711.5
211	Salaries and Allowances	3,425.5	3,711.3	3,711.5
	GRAND TOTAL	3,425.5	3,711.3	3,711.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,592.6	1,837.7	1,837.5
211	Salaries and Allowances	1,592.6	1,837.7	1,837.5
	GRAND TOTAL	1,592.6	1,837.7	1,837.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,403.8	1,687.8	1,688.0
211	Salaries and Allowances	1,403.8	1,687.8	1,688.0
	GRAND TOTAL	1,403.8	1,687.8	1,688.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.8	1,701.5	1,701.5
211	Salaries and Allowances	1,420.8	1,701.5	1,701.5
	GRAND TOTAL	1,420.8	1,701.5	1,701.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,868.8	3,087.7	3,087.5
211	Salaries and Allowances	2,868.8	3,087.7	3,087.5
	GRAND TOTAL	2,868.8	3,087.7	3,087.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,470.5	1,727.4	1,727.5
211	Salaries and Allowances	1,470.5	1,727.4	1,727.5
	GRAND TOTAL	1,470.5	1,727.4	1,727.5

B: Other Data in 2021

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 2021.

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,253.0	2,196.5	2,196.5
211	Salaries and Allowances	2,253.0	2,196.5	2,196.5
	GRAND TOTAL	2,253.0	2,196.5	2,196.5

B: Other Data in 2021

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 2021.

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: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,494.3	2,976.0	2,976.0
211	Salaries and Allowances	2,494.3	2,976.0	2,976.0
	GRAND TOTAL	2,494.3	2,976.0	2,976.0

B: Other Data in 2021

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 onlyfor 2021.

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: 13018 Bougainville Village Court Allowance

(PBS Code: 22517034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,253.0	2,196.5	2,196.5
211	Salaries and Allowances	2,253.0	2,196.5	2,196.5
	GRAND TOTAL	2,253.0	2,196.5	2,196.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,096.7	2,547.7	2,547.5
211	Salaries and Allowances	2,096.7	2,547.7	2,547.5
	GRAND TOTAL	2,096.7	2,547.7	2,547.5

B: Other Data in 2021

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 2021.

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: 13030 Morobe Province Village Court Allowance

(PBS Code: 22517034113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,817.6	3,086.3	3,086.5
211	Salaries and Allowances	2,817.6	3,086.3	3,086.5
	GRAND TOTAL	2,817.6	3,086.3	3,086.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,096.7	2,547.7	2,547.5
211	Salaries and Allowances	2,096.7	2,547.7	2,547.5
	GRAND TOTAL	2,096.7	2,547.7	2,547.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,932.5	5,830.6	5,830.5
211	Salaries and Allowances	4,932.5	5,830.6	5,830.5
	GRAND TOTAL	4,932.5	5,830.6	5,830.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,260.5	1,494.6	1,494.5
211	Salaries and Allowances	1,260.5	1,494.6	1,494.5
	GRAND TOTAL	1,260.5	1,494.6	1,494.5

B: Other Data in 2021

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 2021.

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

225	Department of Attorney-General	225
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Activity: 13020 Enga Province Village Court Allowance

(PBS Code: 22517034103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,932.5	5,830.6	5,830.5
211	Salaries and Allowances	4,932.5	5,830.6	5,830.5
	GRAND TOTAL	4,932.5	5,830.6	5,830.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,567.3	1,567.5
211	Salaries and Allowances	1,320.6	1,567.3	1,567.5
	GRAND TOTAL	1,320.6	1,567.3	1,567.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,374.7	1,629.4	1,629.5
211	Salaries and Allowances	1,374.7	1,629.4	1,629.5
	GRAND TOTAL	1,374.7	1,629.4	1,629.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,567.3	1,567.5
211	Salaries and Allowances	1,320.6	1,567.3	1,567.5
	GRAND TOTAL	1,320.6	1,567.3	1,567.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.5	3,795.6	3,795.5
211	Salaries and Allowances	3,459.5	3,795.6	3,795.5
	GRAND TOTAL	3,459.5	3,795.6	3,795.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	856.8	1,070.6	1,070.5
211	Salaries and Allowances	856.8	1,070.6	1,070.5
	GRAND TOTAL	856.8	1,070.6	1,070.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.5	3,795.6	3,795.5
211	Salaries and Allowances	3,459.5	3,795.6	3,795.5
	GRAND TOTAL	3,459.5	3,795.6	3,795.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,425.5	3,711.3	3,711.5
211	Salaries and Allowances	3,425.5	3,711.3	3,711.5
	GRAND TOTAL	3,425.5	3,711.3	3,711.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,393.0	3,384.0	3,384.0
211	Salaries and Allowances	3,393.0	3,384.0	3,384.0
	GRAND TOTAL	3,393.0	3,384.0	3,384.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,425.5	3,711.3	3,711.5
211	Salaries and Allowances	3,425.5	3,711.3	3,711.5
	GRAND TOTAL	3,425.5	3,711.3	3,711.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,592.6	1,837.7	1,837.5
211	Salaries and Allowances	1,592.6	1,837.7	1,837.5
	GRAND TOTAL	1,592.6	1,837.7	1,837.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,350.6	3,337.0	3,337.0
211	Salaries and Allowances	3,350.6	3,337.0	3,337.0
	GRAND TOTAL	3,350.6	3,337.0	3,337.0

B: Other Data in 2021

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 2021.

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: 13024 Gulf Province Village Court Allowance

(PBS Code: 22517034107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,592.6	1,837.7	1,837.5
211	Salaries and Allowances	1,592.6	1,837.7	1,837.5
	GRAND TOTAL	1,592.6	1,837.7	1,837.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,403.8	1,687.8	1,688.0
211	Salaries and Allowances	1,403.8	1,687.8	1,688.0
	GRAND TOTAL	1,403.8	1,687.8	1,688.0

B: Other Data in 2021

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 2021.

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

225	Department of Attorney-General	225
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,299.1	1,665.3	1,665.5
211	Salaries and Allowances	1,299.1	1,665.3	1,665.5
	GRAND TOTAL	1,299.1	1,665.3	1,665.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,403.8	1,687.8	1,688.0
211	Salaries and Allowances	1,403.8	1,687.8	1,688.0
	GRAND TOTAL	1,403.8	1,687.8	1,688.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.8	1,701.5	1,701.5
211	Salaries and Allowances	1,420.8	1,701.5	1,701.5
	GRAND TOTAL	1,420.8	1,701.5	1,701.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,370.2	2,571.8	2,572.0
211	Salaries and Allowances	2,370.2	2,571.8	2,572.0
	GRAND TOTAL	2,370.2	2,571.8	2,572.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.8	1,701.5	1,701.5
211	Salaries and Allowances	1,420.8	1,701.5	1,701.5
	GRAND TOTAL	1,420.8	1,701.5	1,701.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,868.8	3,087.7	3,087.5
211	Salaries and Allowances	2,868.8	3,087.7	3,087.5
	GRAND TOTAL	2,868.8	3,087.7	3,087.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.5	1,690.7	1,690.5
211	Salaries and Allowances	1,507.5	1,690.7	1,690.5
	GRAND TOTAL	1,507.5	1,690.7	1,690.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,868.8	3,087.7	3,087.5
211	Salaries and Allowances	2,868.8	3,087.7	3,087.5
	GRAND TOTAL	2,868.8	3,087.7	3,087.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,470.5	1,727.4	1,727.5
211	Salaries and Allowances	1,470.5	1,727.4	1,727.5
	GRAND TOTAL	1,470.5	1,727.4	1,727.5

B: Other Data in 2021

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 2021.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practices; 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,337.6	1,516.2	1,516.0
211	Salaries and Allowances	1,337.6	1,516.2	1,516.0
	GRAND TOTAL	1,337.6	1,516.2	1,516.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,470.5	1,727.4	1,727.5
211	Salaries and Allowances	1,470.5	1,727.4	1,727.5
	GRAND TOTAL	1,470.5	1,727.4	1,727.5

B: Other Data in 2021

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 2021.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practices; 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,494.3	2,976.0	2,976.0
211	Salaries and Allowances	2,494.3	2,976.0	2,976.0
	GRAND TOTAL	2,494.3	2,976.0	2,976.0

B: Other Data in 2021

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 onlyfor 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,494.3	2,976.0	2,976.0
211	Salaries and Allowances	2,494.3	2,976.0	2,976.0
	GRAND TOTAL	2,494.3	2,976.0	2,976.0

B: Other Data in 2021

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 onlyfor 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,817.6	3,086.3	3,086.5
211	Salaries and Allowances	2,817.6	3,086.3	3,086.5
	GRAND TOTAL	2,817.6	3,086.3	3,086.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,817.6	3,086.3	3,086.5
211	Salaries and Allowances	2,817.6	3,086.3	3,086.5
	GRAND TOTAL	2,817.6	3,086.3	3,086.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,260.5	1,494.6	1,494.5
211	Salaries and Allowances	1,260.5	1,494.6	1,494.5
	GRAND TOTAL	1,260.5	1,494.6	1,494.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,260.5	1,494.6	1,494.5
211	Salaries and Allowances	1,260.5	1,494.6	1,494.5
	GRAND TOTAL	1,260.5	1,494.6	1,494.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,374.7	1,629.4	1,629.5
211	Salaries and Allowances	1,374.7	1,629.4	1,629.5
	GRAND TOTAL	1,374.7	1,629.4	1,629.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,374.7	1,629.4	1,629.5
211	Salaries and Allowances	1,374.7	1,629.4	1,629.5
	GRAND TOTAL	1,374.7	1,629.4	1,629.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	856.8	1,070.6	1,070.5
211	Salaries and Allowances	856.8	1,070.6	1,070.5
	GRAND TOTAL	856.8	1,070.6	1,070.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	856.8	1,070.6	1,070.5
211	Salaries and Allowances	856.8	1,070.6	1,070.5
	GRAND TOTAL	856.8	1,070.6	1,070.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,393.0	3,384.0	3,384.0
211	Salaries and Allowances	3,393.0	3,384.0	3,384.0
	GRAND TOTAL	3,393.0	3,384.0	3,384.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,393.0	3,384.0	3,384.0
211	Salaries and Allowances	3,393.0	3,384.0	3,384.0
	GRAND TOTAL	3,393.0	3,384.0	3,384.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,350.6	3,337.0	3,337.0
211	Salaries and Allowances	3,350.6	3,337.0	3,337.0
	GRAND TOTAL	3,350.6	3,337.0	3,337.0

B: Other Data in 2021

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 2021.

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: 13035 Southern Highlands Province Village Court Allowance

(PBS Code: 22517034118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,350.6	3,337.0	3,337.0
211	Salaries and Allowances	3,350.6	3,337.0	3,337.0
	GRAND TOTAL	3,350.6	3,337.0	3,337.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,299.1	1,665.3	1,665.5
211	Salaries and Allowances	1,299.1	1,665.3	1,665.5
	GRAND TOTAL	1,299.1	1,665.3	1,665.5

B: Other Data in 2021

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 2021.

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

225	Department of Attorney-General	225
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,299.1	1,665.3	1,665.5
211	Salaries and Allowances	1,299.1	1,665.3	1,665.5
	GRAND TOTAL	1,299.1	1,665.3	1,665.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,370.2	2,571.8	2,572.0
211	Salaries and Allowances	2,370.2	2,571.8	2,572.0
	GRAND TOTAL	2,370.2	2,571.8	2,572.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,370.2	2,571.8	2,572.0
211	Salaries and Allowances	2,370.2	2,571.8	2,572.0
	GRAND TOTAL	2,370.2	2,571.8	2,572.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.5	1,690.7	1,690.5
211	Salaries and Allowances	1,507.5	1,690.7	1,690.5
	GRAND TOTAL	1,507.5	1,690.7	1,690.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.5	1,690.7	1,690.5
211	Salaries and Allowances	1,507.5	1,690.7	1,690.5
	GRAND TOTAL	1,507.5	1,690.7	1,690.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,337.6	1,516.2	1,516.0
211	Salaries and Allowances	1,337.6	1,516.2	1,516.0
	GRAND TOTAL	1,337.6	1,516.2	1,516.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,337.6	1,516.2	1,516.0
211	Salaries and Allowances	1,337.6	1,516.2	1,516.0
	GRAND TOTAL	1,337.6	1,516.2	1,516.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	857.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	560.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,723.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	692.3	2,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	692.3	1,500.0	0.0
	GRAND TOTAL	692.3	2,500.0	0.0

B: Other Data in 2021

1. Revenue 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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Project: 23044 Crime Prevention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	692.3	2,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	692.3	1,500.0	0.0
	GRAND TOTAL	692.3	2,500.0	0.0

B: Other Data in 2021

1. Revenue 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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Project: 23044 Crime Prevention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	692.3	2,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	692.3	1,500.0	0.0
	GRAND TOTAL	692.3	2,500.0	0.0

B: Other Data in 2021

1. Revenue 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: 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,253.0	2,196.5	2,196.5
211	Salaries and Allowances	2,253.0	2,196.5	2,196.5
	GRAND TOTAL	2,253.0	2,196.5	2,196.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,096.7	2,547.7	2,547.5
211	Salaries and Allowances	2,096.7	2,547.7	2,547.5
	GRAND TOTAL	2,096.7	2,547.7	2,547.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,932.5	5,830.6	5,830.5
211	Salaries and Allowances	4,932.5	5,830.6	5,830.5
	GRAND TOTAL	4,932.5	5,830.6	5,830.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,567.3	1,567.5
211	Salaries and Allowances	1,320.6	1,567.3	1,567.5
	GRAND TOTAL	1,320.6	1,567.3	1,567.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.5	3,795.6	3,795.5
211	Salaries and Allowances	3,459.5	3,795.6	3,795.5
	GRAND TOTAL	3,459.5	3,795.6	3,795.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,425.5	3,711.3	3,711.5
211	Salaries and Allowances	3,425.5	3,711.3	3,711.5
	GRAND TOTAL	3,425.5	3,711.3	3,711.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,592.6	1,837.7	1,837.5
211	Salaries and Allowances	1,592.6	1,837.7	1,837.5
	GRAND TOTAL	1,592.6	1,837.7	1,837.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,403.8	1,687.8	1,688.0
211	Salaries and Allowances	1,403.8	1,687.8	1,688.0
	GRAND TOTAL	1,403.8	1,687.8	1,688.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.8	1,701.5	1,701.5
211	Salaries and Allowances	1,420.8	1,701.5	1,701.5
	GRAND TOTAL	1,420.8	1,701.5	1,701.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,868.8	3,087.7	3,087.5
211	Salaries and Allowances	2,868.8	3,087.7	3,087.5
	GRAND TOTAL	2,868.8	3,087.7	3,087.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,470.5	1,727.4	1,727.5
211	Salaries and Allowances	1,470.5	1,727.4	1,727.5
	GRAND TOTAL	1,470.5	1,727.4	1,727.5

B: Other Data in 2021

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 2021.

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,253.0	2,196.5	2,196.5
211	Salaries and Allowances	2,253.0	2,196.5	2,196.5
	GRAND TOTAL	2,253.0	2,196.5	2,196.5

B: Other Data in 2021

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 2021.

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: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,494.3	2,976.0	2,976.0
211	Salaries and Allowances	2,494.3	2,976.0	2,976.0
	GRAND TOTAL	2,494.3	2,976.0	2,976.0

B: Other Data in 2021

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 onlyfor 2021.

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: 13018 Bougainville Village Court Allowance

(PBS Code: 22517034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,253.0	2,196.5	2,196.5
211	Salaries and Allowances	2,253.0	2,196.5	2,196.5
	GRAND TOTAL	2,253.0	2,196.5	2,196.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,096.7	2,547.7	2,547.5
211	Salaries and Allowances	2,096.7	2,547.7	2,547.5
	GRAND TOTAL	2,096.7	2,547.7	2,547.5

B: Other Data in 2021

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 2021.

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: 13030 Morobe Province Village Court Allowance

(PBS Code: 22517034113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,817.6	3,086.3	3,086.5
211	Salaries and Allowances	2,817.6	3,086.3	3,086.5
	GRAND TOTAL	2,817.6	3,086.3	3,086.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,096.7	2,547.7	2,547.5
211	Salaries and Allowances	2,096.7	2,547.7	2,547.5
	GRAND TOTAL	2,096.7	2,547.7	2,547.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,932.5	5,830.6	5,830.5
211	Salaries and Allowances	4,932.5	5,830.6	5,830.5
	GRAND TOTAL	4,932.5	5,830.6	5,830.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,260.5	1,494.6	1,494.5
211	Salaries and Allowances	1,260.5	1,494.6	1,494.5
	GRAND TOTAL	1,260.5	1,494.6	1,494.5

B: Other Data in 2021

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 2021.

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

225	Department of Attorney-General	225
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Activity: 13020 Enga Province Village Court Allowance

(PBS Code: 22517034103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,932.5	5,830.6	5,830.5
211	Salaries and Allowances	4,932.5	5,830.6	5,830.5
	GRAND TOTAL	4,932.5	5,830.6	5,830.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,567.3	1,567.5
211	Salaries and Allowances	1,320.6	1,567.3	1,567.5
	GRAND TOTAL	1,320.6	1,567.3	1,567.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,374.7	1,629.4	1,629.5
211	Salaries and Allowances	1,374.7	1,629.4	1,629.5
	GRAND TOTAL	1,374.7	1,629.4	1,629.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,567.3	1,567.5
211	Salaries and Allowances	1,320.6	1,567.3	1,567.5
	GRAND TOTAL	1,320.6	1,567.3	1,567.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.5	3,795.6	3,795.5
211	Salaries and Allowances	3,459.5	3,795.6	3,795.5
	GRAND TOTAL	3,459.5	3,795.6	3,795.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	856.8	1,070.6	1,070.5
211	Salaries and Allowances	856.8	1,070.6	1,070.5
	GRAND TOTAL	856.8	1,070.6	1,070.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.5	3,795.6	3,795.5
211	Salaries and Allowances	3,459.5	3,795.6	3,795.5
	GRAND TOTAL	3,459.5	3,795.6	3,795.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,425.5	3,711.3	3,711.5
211	Salaries and Allowances	3,425.5	3,711.3	3,711.5
	GRAND TOTAL	3,425.5	3,711.3	3,711.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,393.0	3,384.0	3,384.0
211	Salaries and Allowances	3,393.0	3,384.0	3,384.0
	GRAND TOTAL	3,393.0	3,384.0	3,384.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,425.5	3,711.3	3,711.5
211	Salaries and Allowances	3,425.5	3,711.3	3,711.5
	GRAND TOTAL	3,425.5	3,711.3	3,711.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,592.6	1,837.7	1,837.5
211	Salaries and Allowances	1,592.6	1,837.7	1,837.5
	GRAND TOTAL	1,592.6	1,837.7	1,837.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,350.6	3,337.0	3,337.0
211	Salaries and Allowances	3,350.6	3,337.0	3,337.0
	GRAND TOTAL	3,350.6	3,337.0	3,337.0

B: Other Data in 2021

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 2021.

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: 13024 Gulf Province Village Court Allowance

(PBS Code: 22517034107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,592.6	1,837.7	1,837.5
211	Salaries and Allowances	1,592.6	1,837.7	1,837.5
	GRAND TOTAL	1,592.6	1,837.7	1,837.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,403.8	1,687.8	1,688.0
211	Salaries and Allowances	1,403.8	1,687.8	1,688.0
	GRAND TOTAL	1,403.8	1,687.8	1,688.0

B: Other Data in 2021

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 2021.

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

225	Department of Attorney-General	225
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,299.1	1,665.3	1,665.5
211	Salaries and Allowances	1,299.1	1,665.3	1,665.5
	GRAND TOTAL	1,299.1	1,665.3	1,665.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,403.8	1,687.8	1,688.0
211	Salaries and Allowances	1,403.8	1,687.8	1,688.0
	GRAND TOTAL	1,403.8	1,687.8	1,688.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.8	1,701.5	1,701.5
211	Salaries and Allowances	1,420.8	1,701.5	1,701.5
	GRAND TOTAL	1,420.8	1,701.5	1,701.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,370.2	2,571.8	2,572.0
211	Salaries and Allowances	2,370.2	2,571.8	2,572.0
	GRAND TOTAL	2,370.2	2,571.8	2,572.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.8	1,701.5	1,701.5
211	Salaries and Allowances	1,420.8	1,701.5	1,701.5
	GRAND TOTAL	1,420.8	1,701.5	1,701.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,868.8	3,087.7	3,087.5
211	Salaries and Allowances	2,868.8	3,087.7	3,087.5
	GRAND TOTAL	2,868.8	3,087.7	3,087.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.5	1,690.7	1,690.5
211	Salaries and Allowances	1,507.5	1,690.7	1,690.5
	GRAND TOTAL	1,507.5	1,690.7	1,690.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,868.8	3,087.7	3,087.5
211	Salaries and Allowances	2,868.8	3,087.7	3,087.5
	GRAND TOTAL	2,868.8	3,087.7	3,087.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,470.5	1,727.4	1,727.5
211	Salaries and Allowances	1,470.5	1,727.4	1,727.5
	GRAND TOTAL	1,470.5	1,727.4	1,727.5

B: Other Data in 2021

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 2021.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practices; 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,337.6	1,516.2	1,516.0
211	Salaries and Allowances	1,337.6	1,516.2	1,516.0
	GRAND TOTAL	1,337.6	1,516.2	1,516.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,470.5	1,727.4	1,727.5
211	Salaries and Allowances	1,470.5	1,727.4	1,727.5
	GRAND TOTAL	1,470.5	1,727.4	1,727.5

B: Other Data in 2021

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 2021.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practices; 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,494.3	2,976.0	2,976.0
211	Salaries and Allowances	2,494.3	2,976.0	2,976.0
	GRAND TOTAL	2,494.3	2,976.0	2,976.0

B: Other Data in 2021

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 onlyfor 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,494.3	2,976.0	2,976.0
211	Salaries and Allowances	2,494.3	2,976.0	2,976.0
	GRAND TOTAL	2,494.3	2,976.0	2,976.0

B: Other Data in 2021

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 onlyfor 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,817.6	3,086.3	3,086.5
211	Salaries and Allowances	2,817.6	3,086.3	3,086.5
	GRAND TOTAL	2,817.6	3,086.3	3,086.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,817.6	3,086.3	3,086.5
211	Salaries and Allowances	2,817.6	3,086.3	3,086.5
	GRAND TOTAL	2,817.6	3,086.3	3,086.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,260.5	1,494.6	1,494.5
211	Salaries and Allowances	1,260.5	1,494.6	1,494.5
	GRAND TOTAL	1,260.5	1,494.6	1,494.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,260.5	1,494.6	1,494.5
211	Salaries and Allowances	1,260.5	1,494.6	1,494.5
	GRAND TOTAL	1,260.5	1,494.6	1,494.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,374.7	1,629.4	1,629.5
211	Salaries and Allowances	1,374.7	1,629.4	1,629.5
	GRAND TOTAL	1,374.7	1,629.4	1,629.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,374.7	1,629.4	1,629.5
211	Salaries and Allowances	1,374.7	1,629.4	1,629.5
	GRAND TOTAL	1,374.7	1,629.4	1,629.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	856.8	1,070.6	1,070.5
211	Salaries and Allowances	856.8	1,070.6	1,070.5
	GRAND TOTAL	856.8	1,070.6	1,070.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	856.8	1,070.6	1,070.5
211	Salaries and Allowances	856.8	1,070.6	1,070.5
	GRAND TOTAL	856.8	1,070.6	1,070.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,393.0	3,384.0	3,384.0
211	Salaries and Allowances	3,393.0	3,384.0	3,384.0
	GRAND TOTAL	3,393.0	3,384.0	3,384.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,393.0	3,384.0	3,384.0
211	Salaries and Allowances	3,393.0	3,384.0	3,384.0
	GRAND TOTAL	3,393.0	3,384.0	3,384.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,350.6	3,337.0	3,337.0
211	Salaries and Allowances	3,350.6	3,337.0	3,337.0
	GRAND TOTAL	3,350.6	3,337.0	3,337.0

B: Other Data in 2021

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 2021.

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: 13035 Southern Highlands Province Village Court Allowance

(PBS Code: 22517034118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,350.6	3,337.0	3,337.0
211	Salaries and Allowances	3,350.6	3,337.0	3,337.0
	GRAND TOTAL	3,350.6	3,337.0	3,337.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,299.1	1,665.3	1,665.5
211	Salaries and Allowances	1,299.1	1,665.3	1,665.5
	GRAND TOTAL	1,299.1	1,665.3	1,665.5

B: Other Data in 2021

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 2021.

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

225	Department of Attorney-General	225
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,299.1	1,665.3	1,665.5
211	Salaries and Allowances	1,299.1	1,665.3	1,665.5
	GRAND TOTAL	1,299.1	1,665.3	1,665.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,370.2	2,571.8	2,572.0
211	Salaries and Allowances	2,370.2	2,571.8	2,572.0
	GRAND TOTAL	2,370.2	2,571.8	2,572.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,370.2	2,571.8	2,572.0
211	Salaries and Allowances	2,370.2	2,571.8	2,572.0
	GRAND TOTAL	2,370.2	2,571.8	2,572.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.5	1,690.7	1,690.5
211	Salaries and Allowances	1,507.5	1,690.7	1,690.5
	GRAND TOTAL	1,507.5	1,690.7	1,690.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.5	1,690.7	1,690.5
211	Salaries and Allowances	1,507.5	1,690.7	1,690.5
	GRAND TOTAL	1,507.5	1,690.7	1,690.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,337.6	1,516.2	1,516.0
211	Salaries and Allowances	1,337.6	1,516.2	1,516.0
	GRAND TOTAL	1,337.6	1,516.2	1,516.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,337.6	1,516.2	1,516.0
211	Salaries and Allowances	1,337.6	1,516.2	1,516.0
	GRAND TOTAL	1,337.6	1,516.2	1,516.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	857.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	560.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,723.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,246.8	3,673.5	3,673.5
211	Salaries and Allowances	4,180.5	3,673.5	3,541.5
214	Leave fares	25.0	0.0	73.2
215	Retirement Benefits, Pensions, Gratuities	41.3	0.0	58.8
22	Goods & Services	481.6	870.8	557.5
222	Travel and Subsistence	68.5	55.4	72.0
223	Office Materials and Supplies	43.1	48.9	49.0
224	Operational Materials and Supplies	18.4	35.8	38.0
225	Transport and Fuel	58.7	76.4	78.0
226	Administrative Consultancy Fees	0.0	45.0	46.0
227	Other Operational Expenses	275.8	593.0	260.5
228	Training	17.1	16.3	14.0
23	Utilities, Rentals and Property Costs	90.6	147.3	156.0
232	Rentals of Property	75.7	127.9	128.0
233	Routine Maintenance	14.9	19.4	28.0
25	Grants Subsidies and Transfers	0.0	16.8	10.0
252	Grants/Transfers to Public Authorities	0.0	16.8	10.0
27	Capital Formation	22.8	41.2	26.0
271	Office Equipments, Furniture & Fittings	12.0	22.3	26.0
276	Construction, Renovation and Improvements	10.8	18.9	0.0
GRAND TOTAL		4,841.8	4,749.6	4,423.0

B: Other Data in 2021

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 2021. This division has only 28 vacancies for 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	692.3	2,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	692.3	1,500.0	0.0
	GRAND TOTAL	692.3	2,500.0	0.0

B: Other Data in 2021

1. Revenue 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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Project: 23044 Crime Prevention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	692.3	2,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	692.3	1,500.0	0.0
	GRAND TOTAL	692.3	2,500.0	0.0

B: Other Data in 2021

1. Revenue 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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Project: 23044 Crime Prevention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	692.3	2,500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	692.3	1,500.0	0.0
	GRAND TOTAL	692.3	2,500.0	0.0

B: Other Data in 2021

1. Revenue 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: 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:

23587 Village Courts Revitalisation Program

225	Department of Attorney-General	225
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Project: 23587 Village Courts Revitalisation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2021

225	Department of Attorney-General	225
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Project: 23587 Village Courts Revitalisation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	229.2	387.6	384.0
223	Office Materials and Supplies	11.7	18.2	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	30.5	33.4	40.0
227	Other Operational Expenses	187.0	336.0	304.0
23	Utilities, Rentals and Property Costs	10.1	14.9	15.0
233	Routine Maintenance	10.1	14.9	15.0
27	Capital Formation	3.7	31.3	35.0
271	Office Equipments, Furniture & Fittings	3.7	31.3	35.0
	GRAND TOTAL	243.0	472.8	473.0

B: Other Data in 2021

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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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	229.2	387.6	384.0
223	Office Materials and Supplies	11.7	18.2	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	30.5	33.4	40.0
227	Other Operational Expenses	187.0	336.0	304.0
23	Utilities, Rentals and Property Costs	10.1	14.9	15.0
233	Routine Maintenance	10.1	14.9	15.0
27	Capital Formation	3.7	31.3	35.0
271	Office Equipments, Furniture & Fittings	3.7	31.3	35.0
	GRAND TOTAL	243.0	472.8	473.0

B: Other Data in 2021

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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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	229.2	387.6	384.0
223	Office Materials and Supplies	11.7	18.2	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	30.5	33.4	40.0
227	Other Operational Expenses	187.0	336.0	304.0
23	Utilities, Rentals and Property Costs	10.1	14.9	15.0
233	Routine Maintenance	10.1	14.9	15.0
27	Capital Formation	3.7	31.3	35.0
271	Office Equipments, Furniture & Fittings	3.7	31.3	35.0
	GRAND TOTAL	243.0	472.8	473.0

B: Other Data in 2021

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: 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:

23587 Village Courts Revitalisation Program

225	Department of Attorney-General	225
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Project: 23587 Village Courts Revitalisation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2021

225	Department of Attorney-General	225
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Project: 23587 Village Courts Revitalisation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	229.2	387.6	384.0
223	Office Materials and Supplies	11.7	18.2	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	30.5	33.4	40.0
227	Other Operational Expenses	187.0	336.0	304.0
23	Utilities, Rentals and Property Costs	10.1	14.9	15.0
233	Routine Maintenance	10.1	14.9	15.0
27	Capital Formation	3.7	31.3	35.0
271	Office Equipments, Furniture & Fittings	3.7	31.3	35.0
	GRAND TOTAL	243.0	472.8	473.0

B: Other Data in 2021

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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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	229.2	387.6	384.0
223	Office Materials and Supplies	11.7	18.2	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	30.5	33.4	40.0
227	Other Operational Expenses	187.0	336.0	304.0
23	Utilities, Rentals and Property Costs	10.1	14.9	15.0
233	Routine Maintenance	10.1	14.9	15.0
27	Capital Formation	3.7	31.3	35.0
271	Office Equipments, Furniture & Fittings	3.7	31.3	35.0
	GRAND TOTAL	243.0	472.8	473.0

B: Other Data in 2021

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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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	229.2	387.6	384.0
223	Office Materials and Supplies	11.7	18.2	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	30.5	33.4	40.0
227	Other Operational Expenses	187.0	336.0	304.0
23	Utilities, Rentals and Property Costs	10.1	14.9	15.0
233	Routine Maintenance	10.1	14.9	15.0
27	Capital Formation	3.7	31.3	35.0
271	Office Equipments, Furniture & Fittings	3.7	31.3	35.0
	GRAND TOTAL	243.0	472.8	473.0

B: Other Data in 2021

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 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,314.7	4,420.5	4,421.0
211	Salaries and Allowances	3,969.8	3,988.4	3,967.2
214	Leave fares	0.0	55.3	93.5
215	Retirement Benefits, Pensions, Gratuities	344.9	376.8	360.3
22	Goods & Services	562.3	802.8	698.0
222	Travel and Subsistence	127.4	121.2	121.0
223	Office Materials and Supplies	36.3	34.6	38.0
224	Operational Materials and Supplies	41.0	39.0	35.0
225	Transport and Fuel	36.1	34.4	35.0
226	Administrative Consultancy Fees	6.0	40.8	36.0
227	Other Operational Expenses	288.9	507.4	409.0
228	Training	26.6	25.4	24.0
23	Utilities, Rentals and Property Costs	12.8	12.2	18.0
233	Routine Maintenance	12.8	12.2	18.0
25	Grants Subsidies and Transfers	62.0	59.1	60.0
251	Membership Fees, Subscriptions & Contribution	62.0	59.1	60.0
27	Capital Formation	17.8	17.0	25.0
271	Office Equipments, Furniture & Fittings	17.8	17.0	25.0
GRAND TOTAL		4,969.6	5,311.6	5,222.0

B: Other Data in 2021

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 2021. This division has only 36 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,452.1	5,821.7	5,821.5
211	Salaries and Allowances	7,427.1	5,821.7	5,108.7
214	Leave fares	25.0	0.0	174.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	538.3
22	Goods & Services	573.2	823.1	738.4
222	Travel and Subsistence	100.0	95.1	100.0
223	Office Materials and Supplies	51.3	48.9	50.0
224	Operational Materials and Supplies	24.9	23.7	24.0
225	Transport and Fuel	38.5	36.6	40.0
227	Other Operational Expenses	358.5	618.8	500.4
228	Training	0.0	0.0	24.0
23	Utilities, Rentals and Property Costs	88.2	84.0	87.0
232	Rentals of Property	74.4	70.8	72.0
233	Routine Maintenance	13.8	13.2	15.0
25	Grants Subsidies and Transfers	100.1	95.4	100.0
251	Membership Fees, Subscriptions & Contribution	100.1	95.4	100.0
27	Capital Formation	44.1	66.8	48.6
271	Office Equipments, Furniture & Fittings	34.1	33.4	30.0
276	Construction, Renovation and Improvements	10.0	33.4	18.6
GRAND TOTAL		8,257.7	6,891.0	6,795.5

B: Other Data in 2021

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 2021. This division has only 28 funded vacancies with 6 unattached officer for 2021.

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: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,314.7	4,420.5	4,421.0
211	Salaries and Allowances	3,969.8	3,988.4	3,967.2
214	Leave fares	0.0	55.3	93.5
215	Retirement Benefits, Pensions, Gratuities	344.9	376.8	360.3
22	Goods & Services	562.3	802.8	598.0
222	Travel and Subsistence	127.4	121.2	121.0
223	Office Materials and Supplies	36.3	34.6	38.0
224	Operational Materials and Supplies	41.0	39.0	35.0
225	Transport and Fuel	36.1	34.4	35.0
226	Administrative Consultancy Fees	6.0	40.8	36.0
227	Other Operational Expenses	288.9	507.4	309.0
228	Training	26.6	25.4	24.0
23	Utilities, Rentals and Property Costs	12.8	12.2	18.0
233	Routine Maintenance	12.8	12.2	18.0
25	Grants Subsidies and Transfers	62.0	59.1	60.0
251	Membership Fees, Subscriptions & Contribution	62.0	59.1	60.0
27	Capital Formation	17.8	17.0	25.0
271	Office Equipments, Furniture & Fittings	17.8	17.0	25.0
GRAND TOTAL		4,969.6	5,311.6	5,122.0

B: Other Data in 2021

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 2021. This division has only 36 funded vacancies for 2021.

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: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,314.7	4,420.5	4,421.0
211	Salaries and Allowances	3,969.8	3,988.4	3,967.2
214	Leave fares	0.0	55.3	93.5
215	Retirement Benefits, Pensions, Gratuities	344.9	376.8	360.3
22	Goods & Services	562.3	802.8	598.0
222	Travel and Subsistence	127.4	121.2	121.0
223	Office Materials and Supplies	36.3	34.6	38.0
224	Operational Materials and Supplies	41.0	39.0	35.0
225	Transport and Fuel	36.1	34.4	35.0
226	Administrative Consultancy Fees	6.0	40.8	36.0
227	Other Operational Expenses	288.9	507.4	309.0
228	Training	26.6	25.4	24.0
23	Utilities, Rentals and Property Costs	12.8	12.2	18.0
233	Routine Maintenance	12.8	12.2	18.0
25	Grants Subsidies and Transfers	62.0	59.1	60.0
251	Membership Fees, Subscriptions & Contribution	62.0	59.1	60.0
27	Capital Formation	17.8	17.0	25.0
271	Office Equipments, Furniture & Fittings	17.8	17.0	25.0
GRAND TOTAL		4,969.6	5,311.6	5,122.0

B: Other Data in 2021

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 2021. This division has only 36 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,452.1	5,821.7	5,821.5
211	Salaries and Allowances	7,427.1	5,821.7	5,108.7
214	Leave fares	25.0	0.0	174.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	538.3
22	Goods & Services	573.2	823.1	638.4
222	Travel and Subsistence	100.0	95.1	100.0
223	Office Materials and Supplies	51.3	48.9	50.0
224	Operational Materials and Supplies	24.9	23.7	24.0
225	Transport and Fuel	38.5	36.6	40.0
227	Other Operational Expenses	358.5	618.8	400.4
228	Training	0.0	0.0	24.0
23	Utilities, Rentals and Property Costs	88.2	84.0	87.0
232	Rentals of Property	74.4	70.8	72.0
233	Routine Maintenance	13.8	13.2	15.0
25	Grants Subsidies and Transfers	100.1	95.4	100.0
251	Membership Fees, Subscriptions & Contribution	100.1	95.4	100.0
27	Capital Formation	44.1	66.8	48.6
271	Office Equipments, Furniture & Fittings	34.1	33.4	30.0
276	Construction, Renovation and Improvements	10.0	33.4	18.6
GRAND TOTAL		8,257.7	6,891.0	6,695.5

B: Other Data in 2021

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 2021. This division has only 28 funded vacancies with 6 unattached officer for 2021.

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: 10250 Solicitor General

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,452.1	5,821.7	5,821.5
211	Salaries and Allowances	7,427.1	5,821.7	5,108.7
214	Leave fares	25.0	0.0	174.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	538.3
22	Goods & Services	573.2	823.1	638.4
222	Travel and Subsistence	100.0	95.1	100.0
223	Office Materials and Supplies	51.3	48.9	50.0
224	Operational Materials and Supplies	24.9	23.7	24.0
225	Transport and Fuel	38.5	36.6	40.0
227	Other Operational Expenses	358.5	618.8	400.4
228	Training	0.0	0.0	24.0
23	Utilities, Rentals and Property Costs	88.2	84.0	87.0
232	Rentals of Property	74.4	70.8	72.0
233	Routine Maintenance	13.8	13.2	15.0
25	Grants Subsidies and Transfers	100.1	95.4	100.0
251	Membership Fees, Subscriptions & Contribution	100.1	95.4	100.0
27	Capital Formation	44.1	66.8	48.6
271	Office Equipments, Furniture & Fittings	34.1	33.4	30.0
276	Construction, Renovation and Improvements	10.0	33.4	18.6
GRAND TOTAL		8,257.7	6,891.0	6,695.5

B: Other Data in 2021

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 2021. This division has only 28 funded vacancies with 6 unattached officer for 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.3	209.8	170.0
222	Travel and Subsistence	14.0	26.6	25.0
223	Office Materials and Supplies	1.7	2.8	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	83.6	180.4	110.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
GRAND TOTAL		99.3	209.8	210.0

B: Other Data in 2021

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: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.3	209.8	170.0
222	Travel and Subsistence	14.0	26.6	25.0
223	Office Materials and Supplies	1.7	2.8	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	83.6	180.4	110.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
GRAND TOTAL		99.3	209.8	210.0

B: Other Data in 2021

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: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.3	209.8	170.0
222	Travel and Subsistence	14.0	26.6	25.0
223	Office Materials and Supplies	1.7	2.8	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	83.6	180.4	110.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
GRAND TOTAL		99.3	209.8	210.0

B: Other Data in 2021

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: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,301.4	1,301.5
211	Salaries and Allowances	0.0	1,203.3	1,178.4
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.1	103.1
22	Goods & Services	0.0	0.0	600.0
227	Other Operational Expenses	0.0	0.0	600.0
GRAND TOTAL		0.0	1,301.4	1,901.5

B: Other Data in 2021

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but in 2020 this activity is shifted to the operations.

2. For 2021 the PE & GS component of funding was allocated. The Secreatriat has 13 vacancies for 2 x Managers, 9 x 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,935.6	5,000.0	0.0
227	Other Operational Expenses	458.5	500.0	0.0
276	Construction, Renovation and Improvements	2,477.1	4,500.0	0.0
	GRAND TOTAL	2,935.6	5,000.0	0.0

B: Other Data in 2021

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 ICT Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program 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.

225	Department of Attorney-General	225
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Activity: 13223 Law & Justice Sector Secretariat

(PBS Code: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,301.4	1,301.5
211	Salaries and Allowances	0.0	1,203.3	1,178.4
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.1	103.1
22	Goods & Services	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	400.0
GRAND TOTAL		0.0	1,301.4	1,701.5

B: Other Data in 2021

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but in 2020 this activity is shifted to the operations.

2. For 2021 the PE & GS component of funding was allocated. The Secreatriat has 13 vacancies for 2 x Managers, 9 x 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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Activity: 13223 Law & Justice Sector Secretariat

(PBS Code: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,301.4	1,301.5
211	Salaries and Allowances	0.0	1,203.3	1,178.4
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.1	103.1
22	Goods & Services	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	400.0
	GRAND TOTAL	0.0	1,301.4	1,701.5

B: Other Data in 2021

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but in 2020 this activity is shifted to the operations.

2. For 2021 the PE & GS component of funding was allocated. The Secreatriat has 13 vacancies for 2 x Managers, 9 x 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,935.6	5,000.0	0.0
227	Other Operational Expenses	458.5	500.0	0.0
276	Construction, Renovation and Improvements	2,477.1	4,500.0	0.0
	GRAND TOTAL	2,935.6	5,000.0	0.0

B: Other Data in 2021

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: 21761 Infrastructure and Capital Works Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,935.6	5,000.0	0.0
227	Other Operational Expenses	458.5	500.0	0.0
276	Construction, Renovation and Improvements	2,477.1	4,500.0	0.0
	GRAND TOTAL	2,935.6	5,000.0	0.0

B: Other Data in 2021

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 ICT Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program 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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program 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.

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 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,314.7	4,420.5	4,421.0
211	Salaries and Allowances	3,969.8	3,988.4	3,967.2
214	Leave fares	0.0	55.3	93.5
215	Retirement Benefits, Pensions, Gratuities	344.9	376.8	360.3
22	Goods & Services	562.3	802.8	698.0
222	Travel and Subsistence	127.4	121.2	121.0
223	Office Materials and Supplies	36.3	34.6	38.0
224	Operational Materials and Supplies	41.0	39.0	35.0
225	Transport and Fuel	36.1	34.4	35.0
226	Administrative Consultancy Fees	6.0	40.8	36.0
227	Other Operational Expenses	288.9	507.4	409.0
228	Training	26.6	25.4	24.0
23	Utilities, Rentals and Property Costs	12.8	12.2	18.0
233	Routine Maintenance	12.8	12.2	18.0
25	Grants Subsidies and Transfers	62.0	59.1	60.0
251	Membership Fees, Subscriptions & Contribution	62.0	59.1	60.0
27	Capital Formation	17.8	17.0	25.0
271	Office Equipments, Furniture & Fittings	17.8	17.0	25.0
GRAND TOTAL		4,969.6	5,311.6	5,222.0

B: Other Data in 2021

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 2021. This division has only 36 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,452.1	5,821.7	5,821.5
211	Salaries and Allowances	7,427.1	5,821.7	5,108.7
214	Leave fares	25.0	0.0	174.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	538.3
22	Goods & Services	573.2	823.1	738.4
222	Travel and Subsistence	100.0	95.1	100.0
223	Office Materials and Supplies	51.3	48.9	50.0
224	Operational Materials and Supplies	24.9	23.7	24.0
225	Transport and Fuel	38.5	36.6	40.0
227	Other Operational Expenses	358.5	618.8	500.4
228	Training	0.0	0.0	24.0
23	Utilities, Rentals and Property Costs	88.2	84.0	87.0
232	Rentals of Property	74.4	70.8	72.0
233	Routine Maintenance	13.8	13.2	15.0
25	Grants Subsidies and Transfers	100.1	95.4	100.0
251	Membership Fees, Subscriptions & Contribution	100.1	95.4	100.0
27	Capital Formation	44.1	66.8	48.6
271	Office Equipments, Furniture & Fittings	34.1	33.4	30.0
276	Construction, Renovation and Improvements	10.0	33.4	18.6
GRAND TOTAL		8,257.7	6,891.0	6,795.5

B: Other Data in 2021

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 2021. This division has only 28 funded vacancies with 6 unattached officer for 2021.

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: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,314.7	4,420.5	4,421.0
211	Salaries and Allowances	3,969.8	3,988.4	3,967.2
214	Leave fares	0.0	55.3	93.5
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22	Goods & Services	562.3	802.8	598.0
222	Travel and Subsistence	127.4	121.2	121.0
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224	Operational Materials and Supplies	41.0	39.0	35.0
225	Transport and Fuel	36.1	34.4	35.0
226	Administrative Consultancy Fees	6.0	40.8	36.0
227	Other Operational Expenses	288.9	507.4	309.0
228	Training	26.6	25.4	24.0
23	Utilities, Rentals and Property Costs	12.8	12.2	18.0
233	Routine Maintenance	12.8	12.2	18.0
25	Grants Subsidies and Transfers	62.0	59.1	60.0
251	Membership Fees, Subscriptions & Contribution	62.0	59.1	60.0
27	Capital Formation	17.8	17.0	25.0
271	Office Equipments, Furniture & Fittings	17.8	17.0	25.0
GRAND TOTAL		4,969.6	5,311.6	5,122.0

B: Other Data in 2021

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 2021. This division has only 36 funded vacancies for 2021.

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: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,314.7	4,420.5	4,421.0
211	Salaries and Allowances	3,969.8	3,988.4	3,967.2
214	Leave fares	0.0	55.3	93.5
215	Retirement Benefits, Pensions, Gratuities	344.9	376.8	360.3
22	Goods & Services	562.3	802.8	598.0
222	Travel and Subsistence	127.4	121.2	121.0
223	Office Materials and Supplies	36.3	34.6	38.0
224	Operational Materials and Supplies	41.0	39.0	35.0
225	Transport and Fuel	36.1	34.4	35.0
226	Administrative Consultancy Fees	6.0	40.8	36.0
227	Other Operational Expenses	288.9	507.4	309.0
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25	Grants Subsidies and Transfers	62.0	59.1	60.0
251	Membership Fees, Subscriptions & Contribution	62.0	59.1	60.0
27	Capital Formation	17.8	17.0	25.0
271	Office Equipments, Furniture & Fittings	17.8	17.0	25.0
GRAND TOTAL		4,969.6	5,311.6	5,122.0

B: Other Data in 2021

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 2021. This division has only 36 funded vacancies for 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,452.1	5,821.7	5,821.5
211	Salaries and Allowances	7,427.1	5,821.7	5,108.7
214	Leave fares	25.0	0.0	174.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	538.3
22	Goods & Services	573.2	823.1	638.4
222	Travel and Subsistence	100.0	95.1	100.0
223	Office Materials and Supplies	51.3	48.9	50.0
224	Operational Materials and Supplies	24.9	23.7	24.0
225	Transport and Fuel	38.5	36.6	40.0
227	Other Operational Expenses	358.5	618.8	400.4
228	Training	0.0	0.0	24.0
23	Utilities, Rentals and Property Costs	88.2	84.0	87.0
232	Rentals of Property	74.4	70.8	72.0
233	Routine Maintenance	13.8	13.2	15.0
25	Grants Subsidies and Transfers	100.1	95.4	100.0
251	Membership Fees, Subscriptions & Contribution	100.1	95.4	100.0
27	Capital Formation	44.1	66.8	48.6
271	Office Equipments, Furniture & Fittings	34.1	33.4	30.0
276	Construction, Renovation and Improvements	10.0	33.4	18.6
GRAND TOTAL		8,257.7	6,891.0	6,695.5

B: Other Data in 2021

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 2021. This division has only 28 funded vacancies with 6 unattached officer for 2021.

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: 10250 Solicitor General

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,452.1	5,821.7	5,821.5
211	Salaries and Allowances	7,427.1	5,821.7	5,108.7
214	Leave fares	25.0	0.0	174.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	538.3
22	Goods & Services	573.2	823.1	638.4
222	Travel and Subsistence	100.0	95.1	100.0
223	Office Materials and Supplies	51.3	48.9	50.0
224	Operational Materials and Supplies	24.9	23.7	24.0
225	Transport and Fuel	38.5	36.6	40.0
227	Other Operational Expenses	358.5	618.8	400.4
228	Training	0.0	0.0	24.0
23	Utilities, Rentals and Property Costs	88.2	84.0	87.0
232	Rentals of Property	74.4	70.8	72.0
233	Routine Maintenance	13.8	13.2	15.0
25	Grants Subsidies and Transfers	100.1	95.4	100.0
251	Membership Fees, Subscriptions & Contribution	100.1	95.4	100.0
27	Capital Formation	44.1	66.8	48.6
271	Office Equipments, Furniture & Fittings	34.1	33.4	30.0
276	Construction, Renovation and Improvements	10.0	33.4	18.6
GRAND TOTAL		8,257.7	6,891.0	6,695.5

B: Other Data in 2021

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 2021. This division has only 28 funded vacancies with 6 unattached officer for 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.3	209.8	170.0
222	Travel and Subsistence	14.0	26.6	25.0
223	Office Materials and Supplies	1.7	2.8	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	83.6	180.4	110.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
GRAND TOTAL		99.3	209.8	210.0

B: Other Data in 2021

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: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.3	209.8	170.0
222	Travel and Subsistence	14.0	26.6	25.0
223	Office Materials and Supplies	1.7	2.8	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	83.6	180.4	110.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
GRAND TOTAL		99.3	209.8	210.0

B: Other Data in 2021

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: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	99.3	209.8	170.0
222	Travel and Subsistence	14.0	26.6	25.0
223	Office Materials and Supplies	1.7	2.8	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	83.6	180.4	110.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
GRAND TOTAL		99.3	209.8	210.0

B: Other Data in 2021

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: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,301.4	1,301.5
211	Salaries and Allowances	0.0	1,203.3	1,178.4
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.1	103.1
22	Goods & Services	0.0	0.0	600.0
227	Other Operational Expenses	0.0	0.0	600.0
GRAND TOTAL		0.0	1,301.4	1,901.5

B: Other Data in 2021

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but in 2020 this activity is shifted to the operations.

2. For 2021 the PE & GS component of funding was allocated. The Secreatriat has 13 vacancies for 2 x Managers, 9 x 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,935.6	5,000.0	0.0
227	Other Operational Expenses	458.5	500.0	0.0
276	Construction, Renovation and Improvements	2,477.1	4,500.0	0.0
	GRAND TOTAL	2,935.6	5,000.0	0.0

B: Other Data in 2021

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 ICT Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program 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.

225	Department of Attorney-General	225
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Activity: 13223 Law & Justice Sector Secretariat

(PBS Code: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,301.4	1,301.5
211	Salaries and Allowances	0.0	1,203.3	1,178.4
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.1	103.1
22	Goods & Services	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	400.0
	GRAND TOTAL	0.0	1,301.4	1,701.5

B: Other Data in 2021

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but in 2020 this activity is shifted to the operations.

2. For 2021 the PE & GS component of funding was allocated. The Secreatriat has 13 vacancies for 2 x Managers, 9 x 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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Activity: 13223 Law & Justice Sector Secretariat

(PBS Code: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,301.4	1,301.5
211	Salaries and Allowances	0.0	1,203.3	1,178.4
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.1	103.1
22	Goods & Services	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	400.0
	GRAND TOTAL	0.0	1,301.4	1,701.5

B: Other Data in 2021

1. Law & Justice Sector was previously funded under the capital component of DJAG's budget but in 2020 this activity is shifted to the operations.

2. For 2021 the PE & GS component of funding was allocated. The Secreatriat has 13 vacancies for 2 x Managers, 9 x 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,935.6	5,000.0	0.0
227	Other Operational Expenses	458.5	500.0	0.0
276	Construction, Renovation and Improvements	2,477.1	4,500.0	0.0
	GRAND TOTAL	2,935.6	5,000.0	0.0

B: Other Data in 2021

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: 21761 Infrastructure and Capital Works Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,935.6	5,000.0	0.0
227	Other Operational Expenses	458.5	500.0	0.0
276	Construction, Renovation and Improvements	2,477.1	4,500.0	0.0
	GRAND TOTAL	2,935.6	5,000.0	0.0

B: Other Data in 2021

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 ICT Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program 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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program 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	2019	2020	2021	2022	2023	2024
Main Program	Law Courts And Judicial Operations	3,000.0	2,000.0				
Program	Administration & Improvement of Laws and the Legal System	3,000.0	2,000.0				
23045	Mukurumanda Jail Rehabilitation Project	3,000.0	2,000.0				
Main Program	Prison Administration and Operations	136,088.7	159,123.5	130,291.0	130,291.0	130,291.0	130,291.0
Program	General Administration	744.5	2,182.7	3,389.0	3,389.0	3,389.0	3,389.0
11765	Payroll Services	744.5	869.7	633.0	633.0	633.0	633.0
13220	CS Health Services		475.7	375.5	375.5	375.5	375.5
13221	National & Supreme Court Support		456.7	2,000.0	2,000.0	2,000.0	2,000.0
13222	Prison Industries Administration & Operations		380.6	380.5	380.5	380.5	380.5
Program	Prison Administration and Improvement	126,064.3	144,483.0	117,943.0	117,943.0	117,943.0	117,943.0
10260	Top Management & Administrative Services	8,062.6	8,107.6	13,446.0	13,446.0	13,446.0	13,446.0
10261	Policy & Administration	7,877.4	10,927.8	9,501.0	9,501.0	9,501.0	9,501.0
10262	Operational Field Command	4,797.5	3,651.8	2,085.0	2,085.0	2,085.0	2,085.0
10266	Southern Region Prisons Administration	314.0	668.9	385.4	385.4	385.4	385.4
10267	Northern Region Prisons Administration	495.8	650.8	329.6	329.6	329.6	329.6
10268	Islands Region Prisons Administration	542.8	677.5	340.5	340.5	340.5	340.5
10269	Highlands Region Prisons Administration	478.0	674.6	334.0	334.0	334.0	334.0
11756	Legal Services	299.5	324.5	226.0	226.0	226.0	226.0
11757	Internal Audit Services	258.0	285.4	197.1	197.1	197.1	197.1
11758	Finance & Budget	7,160.9	1,071.4	780.5	780.5	780.5	780.5
11759	Human Resource	5,968.7	5,655.6	5,483.0	5,483.0	5,483.0	5,483.0
11760	Administration-HR	381.3	659.4	495.0	495.0	495.0	495.0
11761	Information Technology Services	499.2	705.1	370.5	370.5	370.5	370.5
11762	Training Development - Hq	317.9	1,437.7	493.0	493.0	493.0	493.0
11763	Fixed Asset Management Unit	3,770.5	7,820.2	2,528.0	2,528.0	2,528.0	2,528.0
11764	Community Relation	468.1	696.5	449.4	449.4	449.4	449.4
11766	Bomana Prison Administration	12,269.2	14,472.1	12,808.5	12,808.5	12,808.5	12,808.5
11767	Ningerum Prison Administration	1,361.9	1,695.5	1,267.5	1,267.5	1,267.5	1,267.5
11768	Biru Prison Administration	2,908.3	4,125.6	2,864.5	2,864.5	2,864.5	2,864.5
11769	Giligili Prison Administration	4,072.3	4,052.4	2,981.0	2,981.0	2,981.0	2,981.0
11770	Daru Prison Administration	1,561.9	1,836.4	1,408.5	1,408.5	1,408.5	1,408.5
11771	Buimo Prison Administration	6,932.0	9,097.1	7,024.0	7,024.0	7,024.0	7,024.0
11772	Boram Prison Administration	4,516.6	5,957.2	4,854.1	4,854.1	4,854.1	4,854.1
11773	Beon Prison Administration	5,067.0	5,523.4	4,718.5	4,718.5	4,718.5	4,718.5
11774	Vanimo Prison Administration	2,248.5	2,557.6	1,937.0	1,937.0	1,937.0	1,937.0
11775	Kerevat Prison Administration	6,400.4	7,418.7	6,503.0	6,503.0	6,503.0	6,503.0
11776	Kavieng Prison Administration	3,140.3	3,825.0	2,814.0	2,814.0	2,814.0	2,814.0

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	2019	2020	2021	2022	2023	2024
11777	Lakemata Prison Administration	3,982.1	4,457.7	3,348.4	3,348.4	3,348.4	3,348.4
11778	Buka Prison Administration	2,513.3	2,603.3	2,020.5	2,020.5	2,020.5	2,020.5
11779	Manus Prison Administration	1,430.3	2,189.4	1,572.5	1,572.5	1,572.5	1,572.5
11780	Bundaira Prison Administration	2,873.3	3,648.9	2,671.0	2,671.0	2,671.0	2,671.0
11781	Bihute Prison Administration	4,551.9	4,879.2	3,706.0	3,706.0	3,706.0	3,706.0
11782	Barawagi Prison Administration	4,267.0	4,799.3	3,592.0	3,592.0	3,592.0	3,592.0
11783	Baisu Prison Administration	7,600.6	8,511.0	7,396.0	7,396.0	7,396.0	7,396.0
11784	Mukuramanda Prison Administration	1,770.6	2,085.7	1,571.5	1,571.5	1,571.5	1,571.5
11785	Bui-Lebi Prison Administration	4,904.6	5,827.8	4,976.0	4,976.0	4,976.0	4,976.0
13219	Hawa Prison Administration		904.9	454.5	454.5	454.5	454.5
13348	Bougainville Correctional Service			10.0	10.0	10.0	10.0
Program	Training	4,990.4	4,650.9	3,800.0	3,800.0	3,800.0	3,800.0
10265	Staff Training College	4,990.4	4,650.9	3,790.0	3,790.0	3,790.0	3,790.0
13349	Joint Forces College			10.0	10.0	10.0	10.0
Program	Ministerial Services	202.2	281.6	200.0	200.0	200.0	200.0
10270	Minister's Support Services	202.2	281.6	200.0	200.0	200.0	200.0
Program	Other Multi-Functional Development Projects	390.5	1,000.0				
22957	Prison Industries Program	390.5	1,000.0				
Program	Support Services (Logistics)	3,696.8	6,525.3	4,959.0	4,959.0	4,959.0	4,959.0
13182	CIS District Services	3,696.8	815.4	415.5	415.5	415.5	415.5
13209	Finchafen Rural Lock-up		729.8	581.5	581.5	581.5	581.5
13210	Baiyer Rural Lock-up		596.6	496.0	496.0	496.0	496.0
13211	Ambunti Rural Lock-up		548.1	447.5	447.5	447.5	447.5
13212	Menyamya Rural Lock-up		433.9	433.5	433.5	433.5	433.5
13213	Gumine Rural Lock-up		519.5	471.5	471.5	471.5	471.5
13214	Misima Rural Lock-up		529.0	481.0	481.0	481.0	481.0
13215	Moreguina Rural Lock-up		1,205.5	586.0	586.0	586.0	586.0
13216	Kabwum Rural Lock-up		367.3	367.0	367.0	367.0	367.0
13217	Bogia Rural Lock-up		375.8	375.5	375.5	375.5	375.5
13218	Bulolo Rural Lock-up		404.4	304.0	304.0	304.0	304.0
Main Program	Miscellaneous Law and Order Services	9,000.0	2,000.0	7,000.0	104,000.0	104,000.0	104,000.0
Program	General Administration	9,000.0	2,000.0	7,000.0	104,000.0	104,000.0	104,000.0
22594	CS Infrastructure Program	9,000.0	2,000.0	7,000.0	104,000.0	104,000.0	104,000.0
Grand Total		148,088.7	163,123.5	137,291.0	234,291.0	234,291.0	234,291.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	98,207.1	104,858.2	99,890.0	99,890.0	99,890.0	99,890.0
211	Salaries and Allowances	76,342.5	82,617.3	77,314.4	77,314.4	77,314.4	77,314.4
213	Overtime	10,686.7	7,919.2	7,388.3	7,388.3	7,388.3	7,388.3
214	Leave fares	4,311.7	5,083.8	5,084.0	5,084.0	5,084.0	5,084.0
215	Retirement Benefits, Pensions, Gratuities	6,866.2	9,237.9	10,103.3	10,103.3	10,103.3	10,103.3
22	Goods & Services	35,267.3	49,162.1	29,527.0	30,527.0	30,527.0	30,527.0
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	12.5	429.1	194.0	194.0	194.0	194.0
222	Travel and Subsistence	2,771.5	7,679.4	3,156.0	3,156.0	3,156.0	3,156.0
223	Office Materials and Supplies	687.1	971.5	969.0	969.0	969.0	969.0
224	Operational Materials and Supplies	10,704.6	24,310.4	15,208.0	15,208.0	15,208.0	15,208.0
225	Transport and Fuel	2,930.6	5,343.5	3,707.5	3,707.5	3,707.5	3,707.5
226	Administrative Consultancy Fees	162.0	333.0	121.0	121.0	121.0	121.0
227	Other Operational Expenses	17,039.3	7,997.5	5,788.0	4,788.0	4,788.0	4,788.0
228	Training	959.7	2,097.7	383.5	383.5	383.5	383.5
23	Utilities, Rentals and Property Costs	2,480.1	5,817.4	1,688.5	1,688.5	1,688.5	1,688.5
233	Routine Maintenance	2,480.1	5,817.4	1,688.5	1,688.5	1,688.5	1,688.5
27	Capital Formation	12,133.9	3,285.4	6,185.5	102,185.5	102,185.5	102,185.5
270	Capital Formation				102,000.0	102,000.0	102,000.0
271	Office Equipments, Furniture & Fittings		285.4	185.5	185.5	185.5	185.5
275	Plant, Equipment & Machinery	133.9					
276	Construction, Renovation and Improvements	12,000.0	3,000.0	6,000.0			
Grand Total		148,088.4	163,123.1	137,291.0	234,291.0	234,291.0	234,291.0

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	2,000.0	0.0
276	Construction, Renovation and Improvements	3,000.0	2,000.0	0.0
	GRAND TOTAL	3,000.0	2,000.0	0.0

B: Other Data in 2021

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 38 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
13348	Bougainville Correctional Service

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,144.8	2,739.3	12,800.5
211	Salaries and Allowances	2,484.6	2,373.0	10,962.0
213	Overtime	-6.4	60.9	61.0
215	Retirement Benefits, Pensions, Gratuities	666.6	305.4	1,777.5
22	Goods & Services	4,917.9	5,368.3	645.5
222	Travel and Subsistence	190.1	4,483.4	211.5
223	Office Materials and Supplies	9.6	9.5	9.5
225	Transport and Fuel	96.0	237.9	238.0
227	Other Operational Expenses	4,472.5	475.7	125.5
228	Training	149.7	161.8	61.0
	GRAND TOTAL	8,062.7	8,107.6	13,446.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,481.8	9,943.9	9,004.0
211	Salaries and Allowances	1,824.9	1,529.0	1,094.2
213	Overtime	361.5	131.3	50.0
215	Retirement Benefits, Pensions, Gratuities	5,295.4	8,283.6	7,859.8
22	Goods & Services	395.7	983.8	497.0
221	Domestic Travel and Subsistence	0.0	29.5	29.5
222	Travel and Subsistence	280.7	274.0	37.0
223	Office Materials and Supplies	9.4	14.3	14.5
224	Operational Materials and Supplies	105.6	190.3	140.5
227	Other Operational Expenses	0.0	475.7	275.5
	GRAND TOTAL	7,877.5	10,927.7	9,501.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	601.3	920.1	671.5
211	Salaries and Allowances	562.9	813.5	596.5
213	Overtime	-48.0	57.1	40.0
215	Retirement Benefits, Pensions, Gratuities	86.4	49.5	35.0
22	Goods & Services	4,196.1	2,731.7	1,413.5
222	Travel and Subsistence	2,055.7	475.7	157.5
223	Office Materials and Supplies	20.8	20.0	20.0
224	Operational Materials and Supplies	185.6	1,998.1	1,098.0
227	Other Operational Expenses	1,934.0	237.9	138.0
GRAND TOTAL		4,797.4	3,651.8	2,085.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	85.9	99.9	82.4
211	Salaries and Allowances	72.6	91.3	73.9
213	Overtime	13.3	8.6	8.5
22	Goods & Services	141.7	487.1	282.0
221	Domestic Travel and Subsistence	7.6	352.0	147.0
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	38.3	36.2	36.0
227	Other Operational Expenses	95.8	95.1	95.0
23	Utilities, Rentals and Property Costs	86.4	81.8	21.0
233	Routine Maintenance	86.4	81.8	21.0
	GRAND TOTAL	314.0	668.8	385.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	278.2	77.1	70.1
211	Salaries and Allowances	242.4	68.5	61.3
213	Overtime	35.8	8.6	8.8
22	Goods & Services	140.2	491.9	218.5
222	Travel and Subsistence	7.8	356.8	128.5
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	38.4	36.2	36.0
227	Other Operational Expenses	94.0	95.1	50.0
23	Utilities, Rentals and Property Costs	77.5	81.8	41.0
233	Routine Maintenance	77.5	81.8	41.0
	GRAND TOTAL	495.9	650.8	329.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	327.1	103.7	76.0
211	Salaries and Allowances	275.2	95.1	76.0
213	Overtime	51.9	8.6	0.0
22	Goods & Services	129.3	491.9	223.5
222	Travel and Subsistence	6.8	356.8	123.5
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	26.7	36.2	36.0
227	Other Operational Expenses	95.8	95.1	60.0
23	Utilities, Rentals and Property Costs	86.4	81.8	41.0
233	Routine Maintenance	86.4	81.8	41.0
	GRAND TOTAL	542.8	677.4	340.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	287.2	100.9	74.5
211	Salaries and Allowances	249.6	92.3	66.0
213	Overtime	37.6	8.6	8.5
22	Goods & Services	111.1	491.9	218.5
222	Travel and Subsistence	8.6	356.8	128.5
223	Office Materials and Supplies	0.0	3.8	4.0
224	Operational Materials and Supplies	24.3	36.2	36.0
227	Other Operational Expenses	78.2	95.1	50.0
23	Utilities, Rentals and Property Costs	79.7	81.8	41.0
233	Routine Maintenance	79.7	81.8	41.0
	GRAND TOTAL	478.0	674.6	334.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	273.0	255.0	186.5
211	Salaries and Allowances	176.3	224.6	160.0
213	Overtime	67.4	17.1	17.0
215	Retirement Benefits, Pensions, Gratuities	29.3	13.3	9.5
22	Goods & Services	26.5	69.5	39.5
221	Domestic Travel and Subsistence	5.0	47.6	17.5
223	Office Materials and Supplies	2.4	2.9	3.0
227	Other Operational Expenses	9.6	9.5	9.5
228	Training	9.5	9.5	9.5
GRAND TOTAL		299.5	324.5	226.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	226.7	239.8	171.1
211	Salaries and Allowances	204.1	208.4	144.6
213	Overtime	4.2	13.3	13.5
215	Retirement Benefits, Pensions, Gratuities	18.4	18.1	13.0
22	Goods & Services	31.3	45.7	26.0
222	Travel and Subsistence	19.2	33.3	13.5
223	Office Materials and Supplies	2.5	2.9	3.0
227	Other Operational Expenses	9.6	9.5	9.5
	GRAND TOTAL	258.0	285.5	197.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,068.8	914.4	668.5
211	Salaries and Allowances	799.8	815.4	580.5
213	Overtime	191.8	60.9	61.0
215	Retirement Benefits, Pensions, Gratuities	77.2	38.1	27.0
22	Goods & Services	6,092.1	157.0	112.0
222	Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	9.6	14.3	14.5
227	Other Operational Expenses	6,082.5	95.1	50.0
GRAND TOTAL		7,160.9	1,071.4	780.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,949.5	5,584.3	5,451.5
211	Salaries and Allowances	1,382.3	427.2	304.0
213	Overtime	224.2	39.0	39.0
214	Leave fares	4,311.7	5,083.8	5,084.0
215	Retirement Benefits, Pensions, Gratuities	31.3	34.3	24.5
22	Goods & Services	19.2	71.4	31.5
222	Travel and Subsistence	0.0	47.6	7.5
223	Office Materials and Supplies	9.6	14.3	14.5
227	Other Operational Expenses	9.6	9.5	9.5
GRAND TOTAL		5,968.7	5,655.7	5,483.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	342.4	618.5	454.0
211	Salaries and Allowances	214.9	550.0	391.5
213	Overtime	127.5	48.5	48.5
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	14.0
22	Goods & Services	39.0	40.9	41.0
222	Travel and Subsistence	19.2	18.1	18.0
223	Office Materials and Supplies	5.7	9.5	9.5
227	Other Operational Expenses	14.1	13.3	13.5
	GRAND TOTAL	381.4	659.4	495.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	392.1	324.5	237.5
211	Salaries and Allowances	294.7	286.4	204.0
213	Overtime	63.4	21.9	22.0
215	Retirement Benefits, Pensions, Gratuities	34.0	16.2	11.5
22	Goods & Services	107.1	380.7	133.0
222	Travel and Subsistence	0.0	95.2	47.5
223	Office Materials and Supplies	38.4	47.6	47.5
227	Other Operational Expenses	68.7	237.9	38.0
	GRAND TOTAL	499.2	705.2	370.5

B: Other Data in 2021

1 Staffing Details;

Funded Positions: 5

SOS: 4

Funded Vacancies: 1

2 Performance Indicators/Targets: To provide effective communication links between the organisation's head quarter 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	281.9	227.4	167.0
211	Salaries and Allowances	199.8	210.3	150.0
213	Overtime	82.1	17.1	17.0
22	Goods & Services	35.9	1,210.3	326.0
222	Travel and Subsistence	0.0	475.7	135.0
223	Office Materials and Supplies	35.9	47.6	47.5
228	Training	0.0	687.0	143.5
GRAND TOTAL		317.8	1,437.7	493.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	470.6	592.7	435.5
211	Salaries and Allowances	470.6	529.0	376.5
213	Overtime	0.0	48.5	48.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	10.5
22	Goods & Services	1,207.1	2,031.5	652.0
222	Travel and Subsistence	73.2	73.3	36.5
223	Office Materials and Supplies	5.8	7.6	7.5
225	Transport and Fuel	888.4	1,522.4	420.0
226	Administrative Consultancy Fees	96.0	190.3	50.0
227	Other Operational Expenses	143.7	237.9	138.0
23	Utilities, Rentals and Property Costs	2,092.8	4,910.6	1,255.0
233	Routine Maintenance	2,092.8	4,910.6	1,255.0
27	Capital Formation	0.0	285.4	185.5
271	Office Equipments, Furniture & Fittings	0.0	285.4	185.5
	GRAND TOTAL	3,770.5	7,820.2	2,528.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	27.7	304.5	202.9
211	Salaries and Allowances	20.6	291.2	189.4
213	Overtime	7.1	13.3	13.5
22	Goods & Services	306.5	392.0	246.5
222	Travel and Subsistence	40.0	55.2	27.5
223	Office Materials and Supplies	9.6	11.4	11.5
225	Transport and Fuel	48.0	45.7	45.5
226	Administrative Consultancy Fees	66.0	142.7	71.0
227	Other Operational Expenses	47.9	45.7	45.5
228	Training	95.0	91.3	45.5
27	Capital Formation	133.9	0.0	0.0
275	Plant, Equipment & Machinery	133.9	0.0	0.0
	GRAND TOTAL	468.1	696.5	449.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,158.2	11,935.4	11,422.0
211	Salaries and Allowances	9,682.8	10,829.8	10,330.0
213	Overtime	1,424.4	1,059.0	1,059.0
215	Retirement Benefits, Pensions, Gratuities	51.0	46.6	33.0
22	Goods & Services	1,111.0	2,536.6	1,386.5
223	Office Materials and Supplies	28.8	28.5	28.5
224	Operational Materials and Supplies	960.0	2,285.5	1,185.5
225	Transport and Fuel	122.2	127.5	102.5
227	Other Operational Expenses	0.0	95.1	70.0
GRAND TOTAL		12,269.2	14,472.0	12,808.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,068.4	1,256.9	929.0
211	Salaries and Allowances	976.8	1,138.9	811.0
213	Overtime	91.6	118.0	118.0
22	Goods & Services	293.5	438.6	338.5
223	Office Materials and Supplies	25.9	24.7	24.5
224	Operational Materials and Supplies	191.3	283.5	183.5
225	Transport and Fuel	76.3	82.8	83.0
227	Other Operational Expenses	0.0	47.6	47.5
GRAND TOTAL		1,361.9	1,695.5	1,267.5

B: Other Data in 2021

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 meaningfully 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,434.2	3,033.4	2,242.5
211	Salaries and Allowances	2,170.8	2,730.8	1,945.0
213	Overtime	229.3	284.5	284.5
215	Retirement Benefits, Pensions, Gratuities	34.1	18.1	13.0
22	Goods & Services	474.0	1,092.3	622.0
223	Office Materials and Supplies	26.8	25.7	25.5
224	Operational Materials and Supplies	370.8	927.7	527.5
225	Transport and Fuel	76.4	91.3	21.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	2,908.2	4,125.7	2,864.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,377.8	3,109.5	2,298.0
211	Salaries and Allowances	2,973.9	2,787.8	2,275.0
213	Overtime	369.9	289.3	0.0
215	Retirement Benefits, Pensions, Gratuities	34.0	32.4	23.0
22	Goods & Services	694.4	943.0	683.0
223	Office Materials and Supplies	26.9	25.7	25.5
224	Operational Materials and Supplies	576.0	768.8	569.0
225	Transport and Fuel	91.5	100.9	51.0
227	Other Operational Expenses	0.0	47.6	37.5
	GRAND TOTAL	4,072.2	4,052.5	2,981.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,280.1	1,401.6	1,037.0
211	Salaries and Allowances	1,148.1	1,252.2	1,037.0
213	Overtime	118.4	136.1	0.0
215	Retirement Benefits, Pensions, Gratuities	13.6	13.3	0.0
22	Goods & Services	281.7	434.8	371.5
223	Office Materials and Supplies	25.8	24.7	24.5
224	Operational Materials and Supplies	182.4	270.2	270.0
225	Transport and Fuel	73.5	92.3	29.5
227	Other Operational Expenses	0.0	47.6	47.5
GRAND TOTAL		1,561.8	1,836.4	1,408.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,798.5	5,974.3	5,461.0
211	Salaries and Allowances	4,983.9	5,424.4	4,924.5
213	Overtime	765.0	503.3	503.5
215	Retirement Benefits, Pensions, Gratuities	49.6	46.6	33.0
22	Goods & Services	1,133.5	3,122.7	1,563.0
223	Office Materials and Supplies	28.8	27.6	27.5
224	Operational Materials and Supplies	1,008.0	2,890.6	1,390.5
225	Transport and Fuel	96.7	109.4	50.0
227	Other Operational Expenses	0.0	95.1	95.0
GRAND TOTAL		6,932.0	9,097.0	7,024.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,845.3	4,234.1	3,729.5
211	Salaries and Allowances	3,441.3	3,824.0	3,309.9
213	Overtime	387.3	393.9	394.0
215	Retirement Benefits, Pensions, Gratuities	16.7	16.2	25.6
22	Goods & Services	671.2	1,723.1	1,124.6
223	Office Materials and Supplies	26.8	25.7	25.5
224	Operational Materials and Supplies	570.8	1,558.5	1,058.5
225	Transport and Fuel	73.6	91.3	20.6
227	Other Operational Expenses	0.0	47.6	20.0
	GRAND TOTAL	4,516.5	5,957.2	4,854.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,250.1	4,432.0	3,927.5
211	Salaries and Allowances	3,666.0	4,001.0	3,501.0
213	Overtime	552.0	415.8	416.0
215	Retirement Benefits, Pensions, Gratuities	32.1	15.2	10.5
22	Goods & Services	816.9	1,091.3	791.0
223	Office Materials and Supplies	26.6	25.7	25.5
224	Operational Materials and Supplies	720.0	926.7	626.5
225	Transport and Fuel	70.3	91.3	91.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	5,067.0	5,523.3	4,718.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,758.2	1,805.9	1,335.5
211	Salaries and Allowances	1,455.6	1,621.3	1,154.5
213	Overtime	270.3	170.3	170.5
215	Retirement Benefits, Pensions, Gratuities	32.3	14.3	10.5
22	Goods & Services	490.3	751.7	601.5
223	Office Materials and Supplies	26.9	25.7	25.5
224	Operational Materials and Supplies	389.8	587.1	437.0
225	Transport and Fuel	73.6	91.3	91.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	2,248.5	2,557.6	1,937.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,468.2	6,193.2	5,677.5
211	Salaries and Allowances	5,111.9	5,663.2	5,163.0
213	Overtime	246.6	476.7	476.5
215	Retirement Benefits, Pensions, Gratuities	109.7	53.3	38.0
22	Goods & Services	932.3	1,225.5	825.5
223	Office Materials and Supplies	26.9	25.7	25.5
224	Operational Materials and Supplies	816.0	1,042.8	643.0
225	Transport and Fuel	89.4	109.4	109.5
227	Other Operational Expenses	0.0	47.6	47.5
GRAND TOTAL		6,400.5	7,418.7	6,503.0

B: Other Data in 2021

1 Staffing Details

Funded Positions: 94, SOS: 89, Funded Vacancies: 52 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,523.1	2,728.9	2,018.0
211	Salaries and Allowances	2,304.4	2,456.7	1,749.5
213	Overtime	218.7	257.9	258.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.3	10.5
22	Goods & Services	617.2	1,096.1	796.0
223	Office Materials and Supplies	26.9	25.7	25.5
224	Operational Materials and Supplies	500.6	913.4	613.5
225	Transport and Fuel	89.7	109.4	109.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	3,140.3	3,825.0	2,814.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,373.2	3,492.0	2,578.5
211	Salaries and Allowances	3,083.4	3,154.2	2,246.0
213	Overtime	253.0	319.7	319.5
215	Retirement Benefits, Pensions, Gratuities	36.8	18.1	13.0
22	Goods & Services	609.0	965.8	769.9
223	Office Materials and Supplies	26.2	25.7	25.5
224	Operational Materials and Supplies	497.6	791.6	641.5
225	Transport and Fuel	85.2	100.9	55.4
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	3,982.2	4,457.8	3,348.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,969.3	1,845.9	1,363.5
211	Salaries and Allowances	1,797.7	1,675.6	1,193.0
213	Overtime	171.6	170.3	170.5
22	Goods & Services	543.9	757.4	657.0
223	Office Materials and Supplies	26.9	25.7	25.5
224	Operational Materials and Supplies	432.0	584.2	484.0
225	Transport and Fuel	85.0	99.9	100.0
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	2,513.2	2,603.3	2,020.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	930.6	1,228.3	911.5
211	Salaries and Allowances	835.6	1,101.8	785.0
213	Overtime	95.0	126.5	126.5
22	Goods & Services	499.7	961.0	661.0
223	Office Materials and Supplies	26.9	25.7	25.5
224	Operational Materials and Supplies	252.5	540.4	340.5
225	Transport and Fuel	220.3	347.3	247.5
227	Other Operational Expenses	0.0	47.6	47.5
GRAND TOTAL		1,430.3	2,189.3	1,572.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,542.2	2,998.1	2,220.5
211	Salaries and Allowances	2,155.6	2,685.1	1,912.0
213	Overtime	369.7	297.8	298.0
215	Retirement Benefits, Pensions, Gratuities	16.9	15.2	10.5
22	Goods & Services	331.0	650.9	450.5
223	Office Materials and Supplies	24.1	25.7	25.5
224	Operational Materials and Supplies	230.4	476.7	276.5
225	Transport and Fuel	76.5	100.9	101.0
227	Other Operational Expenses	0.0	47.6	47.5
GRAND TOTAL		2,873.2	3,649.0	2,671.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,781.5	3,717.4	2,744.5
211	Salaries and Allowances	3,236.5	3,364.4	2,396.0
213	Overtime	511.0	336.8	337.0
215	Retirement Benefits, Pensions, Gratuities	34.0	16.2	11.5
22	Goods & Services	770.4	1,161.8	961.5
223	Office Materials and Supplies	22.4	25.7	25.5
224	Operational Materials and Supplies	668.9	979.1	779.0
225	Transport and Fuel	79.1	109.4	109.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	4,551.9	4,879.2	3,706.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,335.3	3,484.3	2,577.0
211	Salaries and Allowances	2,826.7	3,135.1	2,232.5
213	Overtime	475.1	333.0	333.0
215	Retirement Benefits, Pensions, Gratuities	33.5	16.2	11.5
22	Goods & Services	931.7	1,315.0	1,015.0
223	Office Materials and Supplies	27.8	26.6	26.5
224	Operational Materials and Supplies	815.6	1,130.4	830.5
225	Transport and Fuel	88.3	110.4	110.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	4,267.0	4,799.3	3,592.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,669.1	7,007.7	6,493.0
211	Salaries and Allowances	5,683.2	6,338.8	5,839.0
213	Overtime	933.7	617.5	617.5
215	Retirement Benefits, Pensions, Gratuities	52.2	51.4	36.5
22	Goods & Services	931.4	1,503.3	903.0
223	Office Materials and Supplies	18.7	26.6	26.5
224	Operational Materials and Supplies	816.0	1,319.7	719.5
225	Transport and Fuel	96.7	109.4	109.5
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	7,600.5	8,511.0	7,396.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,692.5	1,960.1	1,446.0
211	Salaries and Allowances	1,509.5	1,771.7	1,261.5
213	Overtime	168.8	175.1	175.0
215	Retirement Benefits, Pensions, Gratuities	14.2	13.3	9.5
22	Goods & Services	78.1	125.5	125.5
223	Office Materials and Supplies	25.7	24.7	24.5
225	Transport and Fuel	52.4	91.3	91.5
227	Other Operational Expenses	0.0	9.5	9.5
	GRAND TOTAL	1,770.6	2,085.6	1,571.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,501.8	5,030.5	4,526.5
211	Salaries and Allowances	3,823.8	4,557.6	4,057.5
213	Overtime	659.0	458.6	458.5
215	Retirement Benefits, Pensions, Gratuities	19.0	14.3	10.5
22	Goods & Services	402.9	797.3	449.5
223	Office Materials and Supplies	15.3	26.6	26.5
224	Operational Materials and Supplies	287.0	604.2	304.0
225	Transport and Fuel	100.6	118.9	119.0
227	Other Operational Expenses	0.0	47.6	0.0
GRAND TOTAL		4,904.7	5,827.8	4,976.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	904.8	454.5
223	Office Materials and Supplies	0.0	26.6	26.5
224	Operational Materials and Supplies	0.0	459.6	159.5
225	Transport and Fuel	0.0	133.2	83.0
227	Other Operational Expenses	0.0	285.4	185.5
	GRAND TOTAL	0.0	904.8	454.5

B: Other Data in 2021

226	Department of Corrective Institutional Services	226
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Activity: 13348 Bougainville Correctional Service

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	10.0
	GRAND TOTAL	0.0	0.0	10.0

B: Other Data in 2021

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

10265	Staff Training College
13349	Joint Forces 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,465.9	4,073.3	3,565.0
211	Salaries and Allowances	3,686.6	3,676.5	3,176.5
213	Overtime	731.4	367.3	367.5
215	Retirement Benefits, Pensions, Gratuities	47.9	29.5	21.0
22	Goods & Services	467.3	521.3	197.0
223	Office Materials and Supplies	9.6	9.5	9.5
225	Transport and Fuel	52.1	63.7	63.5
228	Training	405.6	448.1	124.0
23	Utilities, Rentals and Property Costs	57.3	56.1	28.0
233	Routine Maintenance	57.3	56.1	28.0
	GRAND TOTAL	4,990.5	4,650.7	3,790.0

B: Other Data in 2021

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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Activity: 13349 Joint Forces College

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	10.0
	GRAND TOTAL	0.0	0.0	10.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	202.2	281.7	200.0
222	Travel and Subsistence	70.2	73.3	36.5
223	Office Materials and Supplies	7.3	9.5	9.5
225	Transport and Fuel	28.8	27.6	27.5
227	Other Operational Expenses	95.9	171.3	126.5
	GRAND TOTAL	202.2	281.7	200.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	390.5	1,000.0	0.0
227	Other Operational Expenses	90.5	300.0	0.0
228	Training	300.0	700.0	0.0
	GRAND TOTAL	390.5	1,000.0	0.0

B: Other Data in 2021

1. Revenue 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	3,696.8	815.4	415.5
227	Other Operational Expenses	3,696.8	815.4	415.5
	GRAND TOTAL	3,696.8	815.4	415.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	634.6	534.0
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	368.2	268.0
225	Transport and Fuel	0.0	114.2	114.0
227	Other Operational Expenses	0.0	133.2	133.0
23	Utilities, Rentals and Property Costs	0.0	95.1	47.5
233	Routine Maintenance	0.0	95.1	47.5
GRAND TOTAL		0.0	729.7	581.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	596.5	496.0
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	368.2	268.0
225	Transport and Fuel	0.0	76.1	76.0
227	Other Operational Expenses	0.0	133.2	133.0
	GRAND TOTAL	0.0	596.5	496.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	548.0	447.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	300.7	200.5
225	Transport and Fuel	0.0	95.1	95.0
227	Other Operational Expenses	0.0	133.2	133.0
	GRAND TOTAL	0.0	548.0	447.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	433.9	433.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	167.5	167.5
225	Transport and Fuel	0.0	114.2	114.0
227	Other Operational Expenses	0.0	133.2	133.0
	GRAND TOTAL	0.0	433.9	433.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	424.4	424.0
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	167.5	167.5
225	Transport and Fuel	0.0	104.7	104.5
227	Other Operational Expenses	0.0	133.2	133.0
23	Utilities, Rentals and Property Costs	0.0	95.1	47.5
233	Routine Maintenance	0.0	95.1	47.5
	GRAND TOTAL	0.0	519.5	471.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	433.9	433.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	167.5	167.5
225	Transport and Fuel	0.0	114.2	114.0
227	Other Operational Expenses	0.0	133.2	133.0
23	Utilities, Rentals and Property Costs	0.0	95.1	47.5
233	Routine Maintenance	0.0	95.1	47.5
	GRAND TOTAL	0.0	529.0	481.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	967.6	467.0
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	701.2	201.0
225	Transport and Fuel	0.0	114.2	114.0
227	Other Operational Expenses	0.0	133.2	133.0
23	Utilities, Rentals and Property Costs	0.0	237.9	119.0
233	Routine Maintenance	0.0	237.9	119.0
	GRAND TOTAL	0.0	1,205.5	586.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	367.3	367.0
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	100.9	101.0
225	Transport and Fuel	0.0	114.2	114.0
227	Other Operational Expenses	0.0	133.2	133.0
	GRAND TOTAL	0.0	367.3	367.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	375.8	375.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	147.5	147.5
225	Transport and Fuel	0.0	76.1	76.0
227	Other Operational Expenses	0.0	133.2	133.0
	GRAND TOTAL	0.0	375.8	375.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	404.4	304.0
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	147.5	97.5
225	Transport and Fuel	0.0	104.7	104.5
227	Other Operational Expenses	0.0	133.2	83.0
	GRAND TOTAL	0.0	404.4	304.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	744.5	869.6	633.0
211	Salaries and Allowances	313.0	821.1	584.5
213	Overtime	431.5	48.5	48.5
	GRAND TOTAL	744.5	869.6	633.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	475.7	375.5
227	Other Operational Expenses	0.0	475.7	375.5
	GRAND TOTAL	0.0	475.7	375.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	456.7	2,000.0
222	Travel and Subsistence	0.0	456.7	2,000.0
	GRAND TOTAL	0.0	456.7	2,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	380.6	380.5
227	Other Operational Expenses	0.0	380.6	380.5
	GRAND TOTAL	0.0	380.6	380.5

B: Other Data 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	9,000.0	2,000.0	7,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	9,000.0	1,000.0	6,000.0
	GRAND TOTAL	9,000.0	2,000.0	7,000.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Public Finance Management	42,077.9	41,043.3	40,796.0	40,796.0	40,796.0	40,796.0
Program	Provincial Treasury	1,109.7	1,067.4	1,057.0	1,057.0	1,057.0	1,057.0
12129	Jiwaka Provincial Treasury	529.5	501.8	489.5	489.5	489.5	489.5
12130	Hela Provincial Finance Office	580.2	565.6	567.5	567.5	567.5	567.5
Program	Provincial Treasury	40,968.2	39,975.9	39,739.0	39,739.0	39,739.0	39,739.0
10271	Central Province	1,335.8	1,058.8	661.0	661.0	661.0	661.0
10272	Gulf	622.1	568.3	620.0	620.0	620.0	620.0
10273	Western	1,086.0	577.4	582.0	582.0	582.0	582.0
10274	Milne Bay	816.1	582.8	564.5	564.5	564.5	564.5
10275	Oro	645.4	596.7	589.5	589.5	589.5	589.5
10276	Morobe	1,311.9	596.1	617.0	617.0	617.0	617.0
10277	Madang	685.3	572.3	556.0	556.0	556.0	556.0
10278	East Sepik Province	1,247.6	587.7	621.5	621.5	621.5	621.5
10279	Sandaun	1,027.3	593.0	577.5	577.5	577.5	577.5
10280	Eastern Highlands	1,038.1	626.2	559.5	559.5	559.5	559.5
10281	Southern Highlands	1,383.2	618.3	569.5	569.5	569.5	569.5
10282	Western Highlands	1,738.5	500.9	513.5	513.5	513.5	513.5
10283	Enga	987.9	376.6	321.0	321.0	321.0	321.0
10284	Simbu	1,520.1	484.8	496.0	496.0	496.0	496.0
10285	Manus	1,364.4	629.1	574.0	574.0	574.0	574.0
10286	New Ireland	1,577.0	579.6	537.0	537.0	537.0	537.0
10287	West New Britain	1,135.2	518.9	546.4	546.4	546.4	546.4
10288	East New Britain	823.9	567.6	535.0	535.0	535.0	535.0
10289	North Solomons	718.9	579.8	575.0	575.0	575.0	575.0
11513	Kairuku-Hiri District Finance Office	165.3	332.5	341.5	341.5	341.5	341.5
11514	Kwikila District Treasury	308.2	343.3	353.0	353.0	353.0	353.0
11515	Kupiano District Treasury	220.5	342.8	352.5	352.5	352.5	352.5
11516	Golila District Finance Office	186.6	547.0	493.0	493.0	493.0	493.0
11517	Kerema District Treasury	275.7	334.4	343.0	343.0	343.0	343.0
11518	Kikori District Treasury	261.6	329.9	332.5	332.5	332.5	332.5
11519	Middle Fly District Treasury	276.0	353.9	347.0	347.0	347.0	347.0
11520	North Fly District Treasury	318.4	370.7	380.5	380.5	380.5	380.5
11521	South Fly District Treasury	297.6	362.6	357.5	357.5	357.5	357.5
11522	Alotau/Rabaraba District Treasury	289.8	347.8	357.5	357.5	357.5	357.5
11523	Esa'ala District Treasury	268.4	348.5	358.0	358.0	358.0	358.0
11524	Kiriwina/Goodenough District Treasury	243.2	347.7	352.0	352.0	352.0	352.0
11525	Samarai/Murua District Treasury	218.2	348.0	348.9	348.9	348.9	348.9

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
11526	Ijivitari District Treasury	297.9	346.3	354.5	354.5	354.5	354.5
11527	Sohe District Treasury	269.0	332.1	339.5	339.5	339.5	339.5
11528	Lae District Treasury	179.3	295.2	313.5	313.5	313.5	313.5
11529	Huon District Treasury.	247.6	333.4	342.0	342.0	342.0	342.0
11530	Nawaeb District Treasury	303.8	300.8	307.5	307.5	307.5	307.5
11531	Markham District Treasury	303.3	371.8	351.0	351.0	351.0	351.0
11532	Bulolo District Treasury	335.4	376.3	383.0	383.0	383.0	383.0
11533	Kabwum District Treasury	269.6	343.1	341.5	341.5	341.5	341.5
11534	Finschaffon District Treasury	248.3	332.7	341.5	341.5	341.5	341.5
11535	Tewai - Siassi District Treasury	222.3	357.4	352.0	352.0	352.0	352.0
11536	Menyamyam District Treasury	340.9	381.8	319.5	319.5	319.5	319.5
11537	Madang District Treasury	227.5	249.0	265.5	265.5	265.5	265.5
11538	Usino Bundi District Treasury	281.7	385.3	392.0	392.0	392.0	392.0
11539	Bogia District Treasury	426.9	346.6	350.0	350.0	350.0	350.0
11540	Sumkar District Treasury	211.3	348.8	353.0	353.0	353.0	353.0
11541	Rai Coast District Treasury	320.8	351.0	355.5	355.5	355.5	355.5
11542	Middle Ramu District Treasury	276.1	377.5	368.5	368.5	368.5	368.5
11543	Wewak District Treasury	347.8	281.3	299.5	299.5	299.5	299.5
11544	Angoram District Treasury	305.4	348.3	353.0	353.0	353.0	353.0
11545	Maprik District Treasury	252.4	331.0	334.0	334.0	334.0	334.0
11546	Wosera Gawi District Treasury	272.7	317.3	320.5	320.5	320.5	320.5
11547	Ambunti Drekkir District Treasury	210.3	377.4	384.0	384.0	384.0	384.0
11548	Vanimo Green River District Treasury	191.0	370.6	329.0	329.0	329.0	329.0
11549	Aitape Lumi District Treasury	347.9	341.7	346.0	346.0	346.0	346.0
11550	Nuku District Treasury	389.1	350.9	355.5	355.5	355.5	355.5
11551	Telefomin District Treasury	256.3	371.3	319.0	319.0	319.0	319.0
11552	Goroka District Treasury	323.0	282.7	300.5	300.5	300.5	300.5
11553	Dauro District Treasury	218.9	348.4	353.0	353.0	353.0	353.0
11554	Henganofi District Treasury	278.1	349.1	353.5	353.5	353.5	353.5
11555	Kainantu District Treasury	340.0	326.6	330.0	330.0	330.0	330.0
11556	Obura Wonenara District Treasury	319.8	414.7	354.5	354.5	354.5	354.5
11557	Unggai Bena District Treasury	167.3	292.1	293.5	293.5	293.5	293.5
11558	Lufa District Treasury	292.9	349.3	420.9	420.9	420.9	420.9
11559	Okapa District Treasury	261.1	345.5	427.8	427.8	427.8	427.8
11560	Mendi Munihu District Treasury	370.5	294.1	311.8	311.8	311.8	311.8
11561	Ialibu Pangia District Treasury	317.9	350.2	349.5	349.5	349.5	349.5
11562	Imbongu District Treasury	346.6	351.5	356.0	356.0	356.0	356.0
11563	Kagua Erave District Treasury	245.5	351.9	356.5	356.5	356.5	356.5
11564	Nipa Kutubu District Treasury	286.0	348.2	353.0	353.0	353.0	353.0
11565	Komo Magarima District Finance Office	175.9	378.5	385.5	385.5	385.5	385.5
11566	Tari Pori District Finance Office	204.0	302.9	322.5	322.5	322.5	322.5

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	2019	2020	2021	2022	2023	2024
11567	Koroba Kapiago District Finance Office	247.5	365.0	323.2	323.2	323.2	323.2
11568	Hagen Central District Treasury	338.8	282.6	300.0	300.0	300.0	300.0
11569	North Waghi District Treasury	211.1	347.9	352.5	352.5	352.5	352.5
11570	South Waghi District Treasury	318.3	348.3	337.0	337.0	337.0	337.0
11571	Dei District Treasury	262.9	348.7	352.5	352.5	352.5	352.5
11572	Tambul Nebilyer District Treasury	350.3	360.8	366.5	366.5	366.5	366.5
11573	Mul Baiyer District Treasury	238.1	351.5	356.0	356.0	356.0	356.0
11574	Jimi District Treasury	204.2	332.9	353.0	353.0	353.0	353.0
11575	Kompam District Treasury	312.4	351.9	356.5	356.5	356.5	356.5
11576	Kandep District Treasury	309.8	370.5	355.0	355.0	355.0	355.0
11577	Porgera District Treasury	334.8	297.8	317.0	317.0	317.0	317.0
11578	Laiagam District Treasury		21.7	22.0	22.0	22.0	22.0
11579	Wapenamanda District Treasury	259.8	347.9	353.0	353.0	353.0	353.0
11580	Kundiawa District Treasury		32.8	35.5	35.5	35.5	35.5
11581	Gembogl District Treasury	209.6	336.1	340.4	340.4	340.4	340.4
11582	Sinasina Yongumugul District Treasury	311.1	347.9	351.5	351.5	351.5	351.5
11583	Chuave District Treasury	233.9	347.2	352.0	352.0	352.0	352.0
11584	Kerowaghi District Treasury	195.1	316.3	320.0	320.0	320.0	320.0
11585	Gumine District Treasury	175.4	346.3	350.6	350.6	350.6	350.6
11586	Karamui Nomane District Treasury	269.6	383.2	353.0	353.0	353.0	353.0
11587	Manus District Treasury	186.1	293.9	311.5	311.5	311.5	311.5
11588	Kavieng District Treasury	224.2	325.0	328.0	328.0	328.0	328.0
11589	Kandrian Gloucester District Treasury	56.9	225.2	215.0	215.0	215.0	215.0
11590	Talasea District Treasury	326.6	377.2	382.0	382.0	382.0	382.0
11591	Kokopo District Treasury	342.5	324.9	328.0	328.0	328.0	328.0
11592	Gazelle District Finance Office	323.8		280.0	280.0	280.0	280.0
11593	Pomio District Treasury	301.4	371.7	351.0	351.0	351.0	351.0
11594	North Bougainville District Treasury	35.6	164.3	173.0	173.0	173.0	173.0
11595	South Bougainville District Treasury	239.1	355.6	355.0	355.0	355.0	355.0
11596	Central Bougainville Treasury	165.1	334.4	354.0	354.0	354.0	354.0
11786	Yangoru Sausia District Treasury	246.9	361.5	366.0	366.0	366.0	366.0
11787	Wabag District Treasury	10.9		280.0	280.0	280.0	280.0
11788	Rabaul District Treasury	345.9	278.4	296.5	296.5	296.5	296.5
11789	Namatanai District Treasury	233.0	397.9				
Grand Total		42,077.9	41,043.3	40,796.0	40,796.0	40,796.0	40,796.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	39,173.1	34,094.9	36,376.0	36,376.0	36,376.0	36,376.0
211	Salaries and Allowances	36,558.2	30,747.0	32,826.1	32,826.1	32,826.1	32,826.1
212	Wages	812.3	1,165.5	1,148.5	1,148.5	1,148.5	1,148.5
214	Leave fares	1,124.3	1,818.4	2,023.9	2,023.9	2,023.9	2,023.9
215	Retirement Benefits, Pensions, Gratuities	678.3	364.0	377.5	377.5	377.5	377.5
22	Goods & Services	2,827.2	6,662.1	4,215.0	4,215.0	4,215.0	4,215.0
221	Domestic Travel and Subsistence	16.9	53.7	46.0	46.0	46.0	46.0
222	Travel and Subsistence	46.0	111.5	151.0	151.0	151.0	151.0
223	Office Materials and Supplies	51.0	121.9	133.9	133.9	133.9	133.9
224	Operational Materials and Supplies	16.1	37.1	28.5	28.5	28.5	28.5
225	Transport and Fuel	99.4	211.3	218.9	218.9	218.9	218.9
227	Other Operational Expenses	2,597.8	6,126.6	3,636.7	3,636.7	3,636.7	3,636.7
23	Utilities, Rentals and Property Costs	42.1	128.2	121.5	121.5	121.5	121.5
231	Utilities	15.0	43.1	40.0	40.0	40.0	40.0
233	Routine Maintenance	27.1	85.1	81.5	81.5	81.5	81.5
27	Capital Formation	35.3	157.7	83.5	83.5	83.5	83.5
271	Office Equipments, Furniture & Fittings	35.3	157.7	83.5	83.5	83.5	83.5
Grand Total		42,077.7	41,042.9	40,796.0	40,796.0	40,796.0	40,796.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	449.7	416.4	444.0
211	Salaries and Allowances	403.5	362.2	388.5
214	Leave fares	19.0	34.2	34.0
215	Retirement Benefits, Pensions, Gratuities	27.2	20.0	21.5
22	Goods & Services	79.9	82.4	42.5
221	Domestic Travel and Subsistence	0.6	1.0	1.0
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	0.8	1.3	1.5
225	Transport and Fuel	2.2	2.9	3.0
227	Other Operational Expenses	75.7	76.2	36.0
23	Utilities, Rentals and Property Costs	0.0	3.2	3.0
233	Routine Maintenance	0.0	3.2	3.0
	GRAND TOTAL	529.6	502.0	489.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	509.8	492.7	524.5
211	Salaries and Allowances	441.3	417.1	447.5
212	Wages	14.8	18.8	19.0
214	Leave fares	17.8	34.2	34.0
215	Retirement Benefits, Pensions, Gratuities	35.9	22.6	24.0
22	Goods & Services	70.2	72.9	43.0
221	Domestic Travel and Subsistence	0.9	1.4	1.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	2.2	2.9	3.0
227	Other Operational Expenses	66.8	68.1	38.0
	GRAND TOTAL	580.0	565.6	567.5

B: Other Data in 2021

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	Goilala District Finance Office
11517	Kerema District Treasury
11518	Kikori District Treasury
11519	Middle Fly District Treasury
11520	North Fly District Treasury
11521	South Fly District Treasury
11522	Alotau/Rabaraba District Treasury
11523	Esa'ala District Treasury
11524	Kiriwina/Goodenough District Treasury
11525	Samarai/Murua District Treasury
11526	Ijivitari District Treasury
11527	Sohe District Treasury
11528	Lae District Treasury
11529	Huon District Treasury.

11530	Nawaeb District Treasury
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury
11534	Finschaffen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamy District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Dreikir District Treasury
11548	Vanimo Green River District Treasury
11549	Aitape Lumi District Treasury
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Daulo District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihu District Treasury
11561	Ialibu Pangia District Treasury
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	Komo Magarima District 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 Finance Office
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,246.3	1,015.3	617.0
211	Salaries and Allowances	1,200.5	979.6	581.5
212	Wages	12.7	18.0	18.0
214	Leave fares	27.8	17.7	17.5
215	Retirement Benefits, Pensions, Gratuities	5.3	0.0	0.0
22	Goods & Services	85.7	37.5	37.5
221	Domestic Travel and Subsistence	0.8	1.0	1.0
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	1.3	1.9	2.0
224	Operational Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	81.8	31.6	31.5
23	Utilities, Rentals and Property Costs	3.3	5.2	5.5
231	Utilities	0.6	0.9	1.0
233	Routine Maintenance	2.7	4.3	4.5
27	Capital Formation	0.6	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.6	1.0	1.0
	GRAND TOTAL	1,335.9	1,059.0	661.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	544.1	500.1	571.5
211	Salaries and Allowances	492.9	474.2	525.5
212	Wages	13.2	16.6	16.5
214	Leave fares	22.9	9.3	29.5
215	Retirement Benefits, Pensions, Gratuities	15.1	0.0	0.0
22	Goods & Services	75.4	64.4	44.5
221	Domestic Travel and Subsistence	1.3	1.9	2.0
222	Travel and Subsistence	1.3	1.9	2.0
223	Office Materials and Supplies	1.3	1.9	2.0
224	Operational Materials and Supplies	1.0	1.6	1.5
225	Transport and Fuel	1.3	1.9	2.0
227	Other Operational Expenses	69.2	55.2	35.0
23	Utilities, Rentals and Property Costs	1.9	2.9	3.0
231	Utilities	0.6	1.0	1.0
233	Routine Maintenance	1.3	1.9	2.0
27	Capital Formation	0.6	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.6	1.0	1.0
	GRAND TOTAL	622.0	568.4	620.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,025.1	473.8	532.5
211	Salaries and Allowances	1,007.6	460.1	499.0
214	Leave fares	4.7	13.7	33.5
215	Retirement Benefits, Pensions, Gratuities	12.8	0.0	0.0
22	Goods & Services	59.5	100.0	45.5
221	Domestic Travel and Subsistence	0.0	2.9	3.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	2.3	3.8	4.0
227	Other Operational Expenses	57.2	90.3	35.5
23	Utilities, Rentals and Property Costs	1.3	2.9	3.0
231	Utilities	0.4	1.0	1.0
233	Routine Maintenance	0.9	1.9	2.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	1,085.9	577.7	582.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	749.9	475.9	507.0
211	Salaries and Allowances	678.6	430.6	462.0
212	Wages	10.6	16.6	16.5
214	Leave fares	13.6	28.7	28.5
215	Retirement Benefits, Pensions, Gratuities	47.1	0.0	0.0
22	Goods & Services	60.9	94.6	45.0
221	Domestic Travel and Subsistence	1.1	1.9	2.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	1.3	1.9	2.0
224	Operational Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	1.3	2.5	2.5
227	Other Operational Expenses	56.6	86.3	36.5
23	Utilities, Rentals and Property Costs	0.6	2.9	3.0
231	Utilities	0.2	1.9	2.0
233	Routine Maintenance	0.4	1.0	1.0
27	Capital Formation	4.7	9.5	9.5
271	Office Equipments, Furniture & Fittings	4.7	9.5	9.5
29	Write Offs and Depreciation	-2,007.7	0.0	0.0
299	Trust Expenditure	-2,007.7	0.0	0.0
GRAND TOTAL		-1,191.6	582.9	564.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	561.9	493.3	535.5
211	Salaries and Allowances	531.3	438.2	470.5
214	Leave fares	19.1	55.1	65.0
215	Retirement Benefits, Pensions, Gratuities	11.5	0.0	0.0
22	Goods & Services	80.4	95.9	46.0
221	Domestic Travel and Subsistence	0.6	2.3	2.5
222	Travel and Subsistence	0.3	1.0	1.0
223	Office Materials and Supplies	0.4	1.0	1.0
224	Operational Materials and Supplies	0.4	1.0	1.0
225	Transport and Fuel	1.4	2.9	3.0
227	Other Operational Expenses	77.3	87.7	37.5
23	Utilities, Rentals and Property Costs	1.0	2.9	3.0
231	Utilities	0.4	1.0	1.0
233	Routine Maintenance	0.6	1.9	2.0
27	Capital Formation	2.0	4.8	5.0
271	Office Equipments, Furniture & Fittings	2.0	4.8	5.0
	GRAND TOTAL	645.3	596.9	589.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,221.7	493.8	569.0
211	Salaries and Allowances	1,153.3	483.7	539.0
214	Leave fares	25.3	10.1	30.0
215	Retirement Benefits, Pensions, Gratuities	43.1	0.0	0.0
22	Goods & Services	89.1	99.7	45.0
221	Domestic Travel and Subsistence	1.1	1.9	2.0
222	Travel and Subsistence	1.7	2.9	3.0
223	Office Materials and Supplies	0.3	1.0	1.0
224	Operational Materials and Supplies	0.3	1.0	1.0
225	Transport and Fuel	1.2	2.9	3.0
227	Other Operational Expenses	84.5	90.0	35.0
23	Utilities, Rentals and Property Costs	0.6	2.0	2.0
231	Utilities	0.3	1.0	1.0
233	Routine Maintenance	0.3	1.0	1.0
27	Capital Formation	0.3	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.3	1.0	1.0
	GRAND TOTAL	1,311.7	596.5	617.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	703.2	472.5	505.5
211	Salaries and Allowances	640.6	428.4	460.0
214	Leave fares	19.4	29.8	30.0
215	Retirement Benefits, Pensions, Gratuities	43.2	14.3	15.5
22	Goods & Services	-19.9	97.3	47.5
221	Domestic Travel and Subsistence	0.6	1.0	1.0
222	Travel and Subsistence	0.6	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	1.3	1.0	1.0
227	Other Operational Expenses	-23.6	92.3	42.5
23	Utilities, Rentals and Property Costs	1.2	2.0	2.0
231	Utilities	0.6	1.0	1.0
233	Routine Maintenance	0.6	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	685.1	572.8	556.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,151.4	481.7	565.5
211	Salaries and Allowances	1,085.4	461.6	535.5
214	Leave fares	13.4	20.1	30.0
215	Retirement Benefits, Pensions, Gratuities	52.6	0.0	0.0
22	Goods & Services	91.4	96.5	46.5
221	Domestic Travel and Subsistence	1.1	1.9	2.0
222	Travel and Subsistence	0.5	1.0	1.0
223	Office Materials and Supplies	0.6	1.9	2.0
224	Operational Materials and Supplies	1.0	1.2	1.0
225	Transport and Fuel	2.0	2.9	3.0
227	Other Operational Expenses	86.2	87.6	37.5
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	4.8	7.7	7.5
271	Office Equipments, Furniture & Fittings	4.8	7.7	7.5
29	Write Offs and Depreciation	0.1	0.0	0.0
299	Trust Expenditure	0.1	0.0	0.0
	GRAND TOTAL	1,247.9	587.9	621.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	985.0	487.3	521.5
211	Salaries and Allowances	907.5	462.8	497.0
214	Leave fares	16.3	24.5	24.5
215	Retirement Benefits, Pensions, Gratuities	61.2	0.0	0.0
22	Goods & Services	39.4	99.9	50.0
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.4	1.0	1.0
224	Operational Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	5.2	8.6	8.5
227	Other Operational Expenses	33.2	87.3	37.5
23	Utilities, Rentals and Property Costs	1.9	4.1	4.0
231	Utilities	0.8	1.2	1.0
233	Routine Maintenance	1.1	2.9	3.0
27	Capital Formation	0.9	1.9	2.0
271	Office Equipments, Furniture & Fittings	0.9	1.9	2.0
29	Write Offs and Depreciation	-54.9	0.0	0.0
299	Trust Expenditure	-54.9	0.0	0.0
GRAND TOTAL		972.3	593.2	577.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,050.4	491.8	504.5
211	Salaries and Allowances	1,018.2	416.4	427.0
214	Leave fares	17.5	47.6	47.5
215	Retirement Benefits, Pensions, Gratuities	14.7	27.8	30.0
22	Goods & Services	-27.9	46.5	32.0
221	Domestic Travel and Subsistence	0.0	1.9	2.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
224	Operational Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	0.0	4.8	5.0
227	Other Operational Expenses	-28.5	36.8	22.0
23	Utilities, Rentals and Property Costs	0.0	3.4	3.5
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.0	2.4	2.5
27	Capital Formation	15.6	84.7	19.5
271	Office Equipments, Furniture & Fittings	15.6	84.7	19.5
29	Write Offs and Depreciation	-42.4	0.0	0.0
299	Trust Expenditure	-42.4	0.0	0.0
GRAND TOTAL		995.7	626.4	559.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,276.7	512.7	513.0
211	Salaries and Allowances	1,180.4	484.2	484.5
214	Leave fares	25.2	28.5	28.5
215	Retirement Benefits, Pensions, Gratuities	71.1	0.0	0.0
22	Goods & Services	102.2	99.1	49.5
221	Domestic Travel and Subsistence	1.7	2.8	3.0
222	Travel and Subsistence	1.3	2.9	3.0
223	Office Materials and Supplies	1.3	1.9	2.0
224	Operational Materials and Supplies	1.3	1.9	2.0
225	Transport and Fuel	2.0	2.9	3.0
227	Other Operational Expenses	94.6	86.7	36.5
23	Utilities, Rentals and Property Costs	3.5	5.8	6.0
231	Utilities	0.6	1.0	1.0
233	Routine Maintenance	2.9	4.8	5.0
27	Capital Formation	0.6	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.6	1.0	1.0
29	Write Offs and Depreciation	5.7	0.0	0.0
299	Trust Expenditure	5.7	0.0	0.0
	GRAND TOTAL	1,388.7	618.6	569.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,613.8	388.3	460.0
211	Salaries and Allowances	1,603.8	368.6	420.5
214	Leave fares	10.0	19.7	39.5
22	Goods & Services	119.4	102.1	42.5
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	1.9	3.3	3.5
223	Office Materials and Supplies	0.9	1.9	2.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	1.4	2.9	3.0
227	Other Operational Expenses	115.2	92.0	32.0
23	Utilities, Rentals and Property Costs	5.3	9.7	10.0
231	Utilities	3.9	6.8	7.0
233	Routine Maintenance	1.4	2.9	3.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	1,738.5	501.1	513.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	976.6	258.2	271.0
211	Salaries and Allowances	968.8	245.0	258.0
214	Leave fares	7.8	13.2	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.0
22	Goods & Services	3.6	94.7	35.5
221	Domestic Travel and Subsistence	0.6	4.8	5.0
222	Travel and Subsistence	0.6	4.8	0.0
223	Office Materials and Supplies	1.3	4.8	5.0
224	Operational Materials and Supplies	0.4	4.8	0.0
225	Transport and Fuel	2.0	7.6	7.5
227	Other Operational Expenses	-1.3	67.9	18.0
23	Utilities, Rentals and Property Costs	7.1	19.1	9.5
231	Utilities	0.6	4.8	5.0
233	Routine Maintenance	6.5	14.3	4.5
27	Capital Formation	0.6	4.8	5.0
271	Office Equipments, Furniture & Fittings	0.6	4.8	5.0
29	Write Offs and Depreciation	-48.5	0.0	0.0
299	Trust Expenditure	-48.5	0.0	0.0
	GRAND TOTAL	939.4	376.8	321.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,200.4	371.6	442.5
211	Salaries and Allowances	1,120.1	352.9	404.0
214	Leave fares	18.5	18.7	38.5
215	Retirement Benefits, Pensions, Gratuities	61.8	0.0	0.0
22	Goods & Services	314.1	88.0	38.0
222	Travel and Subsistence	1.3	1.2	1.0
223	Office Materials and Supplies	2.0	2.9	3.0
224	Operational Materials and Supplies	1.3	2.9	3.0
225	Transport and Fuel	2.6	4.8	5.0
227	Other Operational Expenses	306.9	76.2	26.0
23	Utilities, Rentals and Property Costs	3.6	11.1	11.0
231	Utilities	1.2	1.9	2.0
233	Routine Maintenance	2.4	9.2	9.0
27	Capital Formation	2.0	14.3	4.5
271	Office Equipments, Furniture & Fittings	2.0	14.3	4.5
29	Write Offs and Depreciation	50.3	0.0	0.0
299	Trust Expenditure	50.3	0.0	0.0
	GRAND TOTAL	1,570.4	485.0	496.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	528.4	503.5	528.0
211	Salaries and Allowances	527.4	469.4	494.0
214	Leave fares	1.0	34.1	34.0
22	Goods & Services	-1,894.2	104.8	30.0
221	Domestic Travel and Subsistence	0.6	9.5	4.5
222	Travel and Subsistence	0.4	4.8	5.0
223	Office Materials and Supplies	0.7	4.8	5.0
224	Operational Materials and Supplies	1.1	4.8	0.0
225	Transport and Fuel	0.0	4.7	4.5
227	Other Operational Expenses	-1,897.0	76.2	11.0
23	Utilities, Rentals and Property Costs	1.4	12.9	8.0
231	Utilities	1.4	4.8	0.0
233	Routine Maintenance	0.0	8.1	8.0
27	Capital Formation	0.0	8.1	8.0
271	Office Equipments, Furniture & Fittings	0.0	8.1	8.0
29	Write Offs and Depreciation	-6,594.4	0.0	0.0
299	Trust Expenditure	-6,594.4	0.0	0.0
	GRAND TOTAL	-7,958.8	629.3	574.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	891.0	461.6	483.5
211	Salaries and Allowances	844.1	437.7	459.5
214	Leave fares	17.5	23.9	24.0
215	Retirement Benefits, Pensions, Gratuities	29.4	0.0	0.0
22	Goods & Services	684.0	100.1	35.5
221	Domestic Travel and Subsistence	0.9	4.8	0.0
222	Travel and Subsistence	2.2	4.8	0.0
223	Office Materials and Supplies	1.1	3.8	4.0
224	Operational Materials and Supplies	1.2	2.9	3.0
225	Transport and Fuel	1.3	7.6	2.5
227	Other Operational Expenses	677.3	76.2	26.0
23	Utilities, Rentals and Property Costs	1.3	10.4	10.5
231	Utilities	0.0	2.9	3.0
233	Routine Maintenance	1.3	7.5	7.5
27	Capital Formation	0.7	7.6	7.5
271	Office Equipments, Furniture & Fittings	0.7	7.6	7.5
29	Write Offs and Depreciation	1,187.8	0.0	0.0
299	Trust Expenditure	1,187.8	0.0	0.0
GRAND TOTAL		2,764.8	579.7	537.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	893.0	427.1	497.0
211	Salaries and Allowances	805.0	404.1	454.0
214	Leave fares	23.5	23.0	43.0
215	Retirement Benefits, Pensions, Gratuities	64.5	0.0	0.0
22	Goods & Services	241.8	87.2	44.4
221	Domestic Travel and Subsistence	0.9	2.9	3.0
222	Travel and Subsistence	0.0	2.9	3.0
223	Office Materials and Supplies	0.2	1.0	1.0
224	Operational Materials and Supplies	0.6	2.9	3.0
225	Transport and Fuel	1.3	4.3	4.5
227	Other Operational Expenses	238.8	73.2	29.9
23	Utilities, Rentals and Property Costs	0.4	3.9	4.0
231	Utilities	0.4	2.9	3.0
233	Routine Maintenance	0.0	1.0	1.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	1.0	1.0
29	Write Offs and Depreciation	49.6	0.0	0.0
299	Trust Expenditure	49.6	0.0	0.0
	GRAND TOTAL	1,184.8	519.2	546.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	728.6	466.9	483.0
211	Salaries and Allowances	659.6	423.4	449.5
214	Leave fares	21.5	43.5	33.5
215	Retirement Benefits, Pensions, Gratuities	47.5	0.0	0.0
22	Goods & Services	92.8	91.3	42.0
221	Domestic Travel and Subsistence	0.6	2.9	3.0
222	Travel and Subsistence	0.6	2.9	3.0
223	Office Materials and Supplies	0.6	2.9	3.0
224	Operational Materials and Supplies	1.3	2.9	3.0
225	Transport and Fuel	3.4	8.3	8.5
227	Other Operational Expenses	86.3	71.4	21.5
23	Utilities, Rentals and Property Costs	1.8	5.8	6.0
231	Utilities	1.3	2.9	3.0
233	Routine Maintenance	0.5	2.9	3.0
27	Capital Formation	0.5	3.8	4.0
271	Office Equipments, Furniture & Fittings	0.5	3.8	4.0
	GRAND TOTAL	823.7	567.8	535.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	571.9	478.9	523.0
211	Salaries and Allowances	517.0	459.1	503.0
214	Leave fares	20.7	19.8	20.0
215	Retirement Benefits, Pensions, Gratuities	34.2	0.0	0.0
22	Goods & Services	144.9	89.7	40.5
221	Domestic Travel and Subsistence	2.1	2.9	3.0
222	Travel and Subsistence	2.8	2.9	3.0
223	Office Materials and Supplies	0.7	2.9	3.0
224	Operational Materials and Supplies	3.1	2.9	3.0
225	Transport and Fuel	4.4	4.8	5.0
227	Other Operational Expenses	131.8	73.3	23.5
23	Utilities, Rentals and Property Costs	1.5	8.6	8.5
231	Utilities	0.7	2.9	3.0
233	Routine Maintenance	0.8	5.7	5.5
27	Capital Formation	0.7	2.9	3.0
271	Office Equipments, Furniture & Fittings	0.7	2.9	3.0
	GRAND TOTAL	719.0	580.1	575.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	139.4	277.3	296.0
211	Salaries and Allowances	123.1	260.1	279.0
212	Wages	9.8	13.5	13.5
214	Leave fares	6.5	3.7	3.5
22	Goods & Services	25.9	55.4	45.5
221	Domestic Travel and Subsistence	0.6	1.0	1.0
222	Travel and Subsistence	0.6	1.0	1.0
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	23.5	51.4	41.5
	GRAND TOTAL	165.3	332.7	341.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	281.2	288.6	308.0
211	Salaries and Allowances	264.1	267.8	287.5
212	Wages	7.4	11.2	11.0
214	Leave fares	9.7	9.6	9.5
22	Goods & Services	27.0	54.8	45.0
222	Travel and Subsistence	0.4	1.0	1.0
223	Office Materials and Supplies	0.6	1.4	1.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	25.4	51.4	41.5
	GRAND TOTAL	308.2	343.4	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	191.2	284.5	304.0
211	Salaries and Allowances	175.7	265.9	285.5
212	Wages	7.8	12.5	12.5
214	Leave fares	7.7	6.1	6.0
22	Goods & Services	29.2	58.4	48.5
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	1.3	1.8	2.0
225	Transport and Fuel	1.3	1.9	2.0
227	Other Operational Expenses	26.0	53.7	43.5
	GRAND TOTAL	220.4	342.9	352.5

B: Other Data in 2021

227	Provincial Treasuries	227
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Activity: 11516 Gailala District Finance Office

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	141.7	418.0	444.0
211	Salaries and Allowances	108.8	353.9	380.0
212	Wages	15.2	26.4	26.5
214	Leave fares	17.7	37.7	37.5
22	Goods & Services	44.9	128.9	49.0
222	Travel and Subsistence	1.3	1.9	2.0
223	Office Materials and Supplies	0.3	1.0	1.0
225	Transport and Fuel	2.8	8.6	8.5
227	Other Operational Expenses	40.5	117.4	37.5
	GRAND TOTAL	186.6	546.9	493.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	251.3	283.1	301.5
211	Salaries and Allowances	232.2	252.1	270.5
212	Wages	5.0	8.7	8.5
214	Leave fares	14.1	22.3	22.5
22	Goods & Services	24.3	51.4	41.5
221	Domestic Travel and Subsistence	0.5	1.0	1.0
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	1.1	1.5	1.5
227	Other Operational Expenses	22.2	47.9	38.0
	GRAND TOTAL	275.6	334.5	343.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	250.1	271.5	289.0
211	Salaries and Allowances	244.7	245.1	263.0
212	Wages	5.4	12.2	12.0
214	Leave fares	0.0	14.2	14.0
22	Goods & Services	11.5	58.5	43.5
221	Domestic Travel and Subsistence	0.0	0.5	0.5
222	Travel and Subsistence	0.0	3.1	3.0
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	11.5	53.4	38.5
	GRAND TOTAL	261.6	330.0	332.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	239.6	286.3	304.5
211	Salaries and Allowances	217.4	243.5	261.5
212	Wages	10.1	18.4	18.5
214	Leave fares	12.1	24.4	24.5
22	Goods & Services	35.7	66.6	41.5
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	1.3	1.9	2.0
227	Other Operational Expenses	33.5	63.2	38.0
23	Utilities, Rentals and Property Costs	0.6	1.0	1.0
233	Routine Maintenance	0.6	1.0	1.0
	GRAND TOTAL	275.9	353.9	347.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	292.1	316.1	336.0
211	Salaries and Allowances	269.4	268.9	289.0
212	Wages	10.5	20.1	20.0
214	Leave fares	12.2	27.1	27.0
22	Goods & Services	26.3	54.7	44.5
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	0.0	1.0	1.0
227	Other Operational Expenses	25.7	52.7	42.5
GRAND TOTAL		318.4	370.8	380.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	276.1	295.5	315.5
211	Salaries and Allowances	262.5	268.9	289.0
212	Wages	6.7	15.9	16.0
214	Leave fares	6.9	10.7	10.5
22	Goods & Services	21.5	67.1	42.0
222	Travel and Subsistence	0.6	1.9	2.0
223	Office Materials and Supplies	0.4	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	20.5	63.2	38.0
	GRAND TOTAL	297.6	362.6	357.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	265.6	293.0	312.5
211	Salaries and Allowances	247.9	243.5	261.5
212	Wages	10.8	22.4	22.5
214	Leave fares	6.9	16.8	17.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.3	11.5
22	Goods & Services	24.1	55.0	45.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	24.1	52.5	42.5
	GRAND TOTAL	289.7	348.0	357.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	239.9	292.3	311.5
211	Salaries and Allowances	224.6	265.9	285.5
212	Wages	6.3	17.7	17.5
214	Leave fares	9.0	8.7	8.5
22	Goods & Services	28.3	56.2	46.5
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	0.6	1.4	1.5
227	Other Operational Expenses	27.3	53.8	44.0
	GRAND TOTAL	268.2	348.5	358.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	213.2	288.3	307.5
211	Salaries and Allowances	194.6	262.5	282.0
212	Wages	8.7	12.2	12.0
214	Leave fares	9.9	13.6	13.5
22	Goods & Services	30.0	59.4	44.5
222	Travel and Subsistence	0.0	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	28.9	57.4	42.5
	GRAND TOTAL	243.2	347.7	352.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	187.4	287.8	306.5
211	Salaries and Allowances	166.9	255.6	274.5
212	Wages	11.7	19.0	19.0
214	Leave fares	8.8	13.2	13.0
22	Goods & Services	30.8	60.3	42.4
223	Office Materials and Supplies	0.6	1.0	2.9
225	Transport and Fuel	1.1	1.9	2.0
227	Other Operational Expenses	29.1	57.4	37.5
	GRAND TOTAL	218.2	348.1	348.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	268.7	289.2	307.5
211	Salaries and Allowances	247.6	253.3	272.0
212	Wages	12.0	18.2	18.0
214	Leave fares	9.1	17.7	17.5
22	Goods & Services	29.2	57.1	47.0
222	Travel and Subsistence	0.3	0.6	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	28.2	55.0	45.0
	GRAND TOTAL	297.9	346.3	354.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	243.9	276.6	294.0
211	Salaries and Allowances	225.6	247.2	265.0
212	Wages	11.3	17.7	17.5
214	Leave fares	7.0	11.7	11.5
22	Goods & Services	25.2	55.6	45.5
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	0.2	0.7	0.5
227	Other Operational Expenses	25.0	53.9	44.0
	GRAND TOTAL	269.1	332.2	339.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	162.5	282.2	300.5
211	Salaries and Allowances	143.9	252.9	271.5
212	Wages	10.6	14.7	14.5
214	Leave fares	8.0	14.6	14.5
22	Goods & Services	16.8	13.0	13.0
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.6	0.9	1.0
225	Transport and Fuel	0.2	0.5	0.5
227	Other Operational Expenses	15.7	11.1	11.0
	GRAND TOTAL	179.3	295.2	313.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	220.7	278.0	296.5
211	Salaries and Allowances	205.9	252.9	271.5
212	Wages	8.3	12.2	12.0
214	Leave fares	6.5	12.9	13.0
22	Goods & Services	26.9	55.4	45.5
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	0.2	0.5	0.5
227	Other Operational Expenses	26.1	53.9	44.0
	GRAND TOTAL	247.6	333.4	342.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	275.9	243.6	260.0
211	Salaries and Allowances	265.4	225.2	241.5
212	Wages	9.1	8.3	8.5
214	Leave fares	1.4	10.1	10.0
22	Goods & Services	27.8	57.3	47.5
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.5	0.8	1.0
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	26.4	55.0	45.0
	GRAND TOTAL	303.7	300.9	307.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	267.0	290.0	309.5
211	Salaries and Allowances	242.5	265.5	285.0
212	Wages	12.0	13.9	14.0
214	Leave fares	12.5	10.6	10.5
22	Goods & Services	36.3	81.8	41.5
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	9.7	15.7	15.5
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	25.8	64.6	24.5
	GRAND TOTAL	303.3	371.8	351.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	307.3	319.8	341.5
211	Salaries and Allowances	287.0	293.6	315.0
212	Wages	10.1	13.9	14.0
214	Leave fares	10.2	12.3	12.5
22	Goods & Services	28.0	56.6	41.5
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	0.3	0.5	0.5
227	Other Operational Expenses	27.1	55.1	40.0
	GRAND TOTAL	335.3	376.4	383.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	236.5	282.8	301.0
211	Salaries and Allowances	220.4	250.7	269.0
212	Wages	10.2	17.0	17.0
214	Leave fares	5.9	15.1	15.0
22	Goods & Services	33.1	60.3	40.5
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.9	1.9	2.0
227	Other Operational Expenses	32.0	57.4	37.5
	GRAND TOTAL	269.6	343.1	341.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	220.3	279.3	298.0
211	Salaries and Allowances	204.2	255.6	274.5
212	Wages	16.1	11.7	11.5
214	Leave fares	0.0	12.0	12.0
22	Goods & Services	28.0	53.4	43.5
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	28.0	51.4	41.5
	GRAND TOTAL	248.3	332.7	341.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	188.0	289.2	308.5
211	Salaries and Allowances	167.2	263.2	282.5
212	Wages	12.1	11.7	11.5
214	Leave fares	8.7	14.3	14.5
22	Goods & Services	34.2	68.5	43.5
222	Travel and Subsistence	0.4	1.0	1.0
223	Office Materials and Supplies	0.7	1.4	1.5
225	Transport and Fuel	1.8	2.9	3.0
227	Other Operational Expenses	31.3	63.2	38.0
	GRAND TOTAL	222.2	357.7	352.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	298.1	258.4	275.5
211	Salaries and Allowances	286.4	233.8	251.0
212	Wages	8.4	12.0	12.0
214	Leave fares	3.3	12.6	12.5
22	Goods & Services	42.7	123.5	44.0
222	Travel and Subsistence	0.3	3.8	4.0
223	Office Materials and Supplies	0.2	0.5	0.5
225	Transport and Fuel	0.8	4.8	5.0
227	Other Operational Expenses	41.4	114.4	34.5
GRAND TOTAL		340.8	381.9	319.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	211.0	235.9	252.5
211	Salaries and Allowances	200.7	226.1	242.5
214	Leave fares	10.3	9.8	10.0
22	Goods & Services	16.4	13.1	13.0
222	Travel and Subsistence	0.0	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	15.6	11.1	11.0
GRAND TOTAL		227.4	249.0	265.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	254.0	328.5	350.5
211	Salaries and Allowances	221.6	302.6	325.0
212	Wages	9.7	11.7	11.5
214	Leave fares	22.7	14.2	14.0
22	Goods & Services	27.6	56.7	41.5
222	Travel and Subsistence	0.6	0.7	0.5
223	Office Materials and Supplies	0.6	1.0	1.0
227	Other Operational Expenses	26.4	55.0	40.0
	GRAND TOTAL	281.6	385.2	392.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	398.9	289.9	308.5
211	Salaries and Allowances	378.4	259.2	278.0
212	Wages	9.7	12.0	12.0
214	Leave fares	10.8	18.7	18.5
22	Goods & Services	28.0	56.6	41.5
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.5	0.7	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	26.6	54.4	39.5
	GRAND TOTAL	426.9	346.5	350.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	185.6	291.8	311.0
211	Salaries and Allowances	166.7	265.1	284.5
212	Wages	9.1	12.2	12.0
214	Leave fares	9.8	14.5	14.5
22	Goods & Services	25.8	57.0	42.0
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	0.6	1.0	1.0
227	Other Operational Expenses	25.2	55.0	40.0
	GRAND TOTAL	211.4	348.8	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	290.2	292.2	311.5
211	Salaries and Allowances	270.7	265.1	284.5
212	Wages	9.7	14.7	14.5
214	Leave fares	9.8	12.4	12.5
22	Goods & Services	30.5	58.9	44.0
222	Travel and Subsistence	0.4	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	1.3	1.9	2.0
227	Other Operational Expenses	28.8	56.0	41.0
GRAND TOTAL		320.7	351.1	355.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	240.7	307.7	328.5
211	Salaries and Allowances	215.8	284.7	305.5
212	Wages	10.3	12.0	12.0
214	Leave fares	14.6	11.0	11.0
22	Goods & Services	35.4	70.0	40.0
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	0.5	1.0	1.0
225	Transport and Fuel	1.6	2.4	2.5
227	Other Operational Expenses	32.7	65.6	35.5
	GRAND TOTAL	276.1	377.7	368.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	331.4	268.2	286.5
211	Salaries and Allowances	311.5	245.8	264.0
212	Wages	10.1	12.0	12.0
214	Leave fares	9.8	10.4	10.5
22	Goods & Services	16.4	13.1	13.0
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.1	0.5	0.5
225	Transport and Fuel	0.2	1.0	1.0
227	Other Operational Expenses	16.1	11.1	11.0
	GRAND TOTAL	347.8	281.3	299.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	277.2	292.1	311.5
211	Salaries and Allowances	262.4	266.8	286.5
212	Wages	5.0	12.2	12.0
214	Leave fares	9.8	13.1	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.0
22	Goods & Services	28.3	56.2	41.5
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	1.9	2.0
227	Other Operational Expenses	28.0	53.3	38.5
	GRAND TOTAL	305.5	348.3	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	224.8	274.4	292.5
211	Salaries and Allowances	208.9	246.2	264.0
212	Wages	10.3	12.9	13.0
214	Leave fares	5.6	15.3	15.5
22	Goods & Services	27.7	56.6	41.5
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	1.3	1.9	2.0
227	Other Operational Expenses	26.1	53.7	38.5
GRAND TOTAL		252.5	331.0	334.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	239.1	258.3	276.5
211	Salaries and Allowances	229.5	245.0	263.0
214	Leave fares	9.6	13.3	13.5
22	Goods & Services	33.5	59.0	44.0
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	0.7	1.0	1.0
225	Transport and Fuel	1.6	2.1	2.0
227	Other Operational Expenses	30.4	54.9	40.0
GRAND TOTAL		272.6	317.3	320.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	179.7	318.7	340.0
211	Salaries and Allowances	158.9	293.6	315.0
212	Wages	9.7	12.1	12.0
214	Leave fares	11.1	13.0	13.0
22	Goods & Services	30.7	58.8	44.0
222	Travel and Subsistence	0.8	1.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	1.6	1.9	2.0
227	Other Operational Expenses	28.3	54.9	40.0
GRAND TOTAL		210.4	377.5	384.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	150.1	269.8	288.0
211	Salaries and Allowances	131.5	245.3	263.5
212	Wages	9.0	12.1	12.0
214	Leave fares	9.6	12.4	12.5
22	Goods & Services	40.9	100.9	41.0
222	Travel and Subsistence	0.3	1.0	1.0
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.9	2.0
227	Other Operational Expenses	39.7	97.5	37.5
	GRAND TOTAL	191.0	370.7	329.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	319.5	284.3	303.5
211	Salaries and Allowances	304.7	267.1	286.5
212	Wages	5.2	8.0	8.0
214	Leave fares	9.6	9.2	9.0
22	Goods & Services	27.5	55.5	40.5
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	1.4	1.9	2.0
227	Other Operational Expenses	25.8	52.6	37.5
23	Utilities, Rentals and Property Costs	1.0	1.9	2.0
231	Utilities	1.0	1.9	2.0
	GRAND TOTAL	348.0	341.7	346.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	360.1	292.2	311.5
211	Salaries and Allowances	351.4	265.9	285.5
212	Wages	8.7	12.1	12.0
214	Leave fares	0.0	14.2	14.0
22	Goods & Services	29.0	58.8	44.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	1.5	1.9	2.0
227	Other Operational Expenses	27.5	54.9	40.0
	GRAND TOTAL	389.1	351.0	355.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	207.8	258.5	276.0
211	Salaries and Allowances	194.4	240.3	258.0
214	Leave fares	13.4	18.2	18.0
22	Goods & Services	47.9	108.1	38.0
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	2.4	2.9	3.0
227	Other Operational Expenses	44.3	103.2	33.0
23	Utilities, Rentals and Property Costs	0.6	4.8	5.0
233	Routine Maintenance	0.6	4.8	5.0
	GRAND TOTAL	256.3	371.4	319.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	305.6	269.6	287.5
211	Salaries and Allowances	287.2	242.2	260.0
212	Wages	8.9	13.8	14.0
214	Leave fares	9.5	13.6	13.5
22	Goods & Services	17.4	13.1	13.0
222	Travel and Subsistence	0.3	0.5	0.5
223	Office Materials and Supplies	1.3	0.5	0.5
225	Transport and Fuel	0.5	1.0	1.0
227	Other Operational Expenses	15.3	11.1	11.0
GRAND TOTAL		323.0	282.7	300.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	193.3	292.1	311.5
211	Salaries and Allowances	173.6	265.9	285.5
212	Wages	9.5	12.0	12.0
214	Leave fares	10.2	14.2	14.0
22	Goods & Services	25.5	56.2	41.5
222	Travel and Subsistence	0.0	0.3	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.3	0.5	0.5
227	Other Operational Expenses	25.2	54.9	40.0
GRAND TOTAL		218.8	348.3	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	254.6	292.1	311.5
211	Salaries and Allowances	235.1	264.9	284.5
212	Wages	9.7	12.1	12.0
214	Leave fares	9.8	15.1	15.0
22	Goods & Services	23.5	57.0	42.0
222	Travel and Subsistence	0.3	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	22.5	55.0	40.0
	GRAND TOTAL	278.1	349.1	353.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	310.9	269.7	287.5
211	Salaries and Allowances	292.5	245.7	263.5
212	Wages	9.5	12.1	12.0
214	Leave fares	8.9	11.9	12.0
22	Goods & Services	29.1	56.9	42.5
222	Travel and Subsistence	0.2	1.9	2.0
223	Office Materials and Supplies	0.2	1.9	2.0
225	Transport and Fuel	0.3	3.8	4.0
227	Other Operational Expenses	28.4	49.3	34.5
	GRAND TOTAL	340.0	326.6	330.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	279.3	291.8	311.5
211	Salaries and Allowances	260.1	262.8	282.5
212	Wages	9.5	12.2	12.0
214	Leave fares	9.7	16.8	17.0
22	Goods & Services	40.5	123.0	43.0
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	1.4	1.9	2.0
227	Other Operational Expenses	38.5	119.1	39.0
GRAND TOTAL		319.8	414.8	354.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	140.0	235.7	252.0
211	Salaries and Allowances	134.1	220.3	236.5
214	Leave fares	5.9	15.4	15.5
22	Goods & Services	27.3	56.4	41.5
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	0.4	1.0	1.0
227	Other Operational Expenses	26.3	54.4	39.5
GRAND TOTAL		167.3	292.1	293.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	263.3	292.3	378.9
211	Salaries and Allowances	243.8	264.9	284.5
212	Wages	9.9	12.1	12.0
214	Leave fares	9.6	15.3	82.4
22	Goods & Services	29.6	57.0	42.0
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	0.6	1.0	1.0
227	Other Operational Expenses	28.4	55.0	40.0
	GRAND TOTAL	292.9	349.3	420.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	236.7	292.1	384.8
211	Salaries and Allowances	219.0	263.2	355.8
212	Wages	9.7	12.1	12.0
214	Leave fares	8.0	16.8	17.0
22	Goods & Services	24.4	53.4	43.0
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.0	0.5	0.5
227	Other Operational Expenses	24.4	52.4	42.0
	GRAND TOTAL	261.1	345.5	427.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	347.7	269.2	286.8
211	Salaries and Allowances	330.2	238.2	255.8
212	Wages	8.9	12.2	12.0
214	Leave fares	8.6	18.8	19.0
22	Goods & Services	22.9	25.0	25.0
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	0.4	1.0	1.0
227	Other Operational Expenses	22.5	23.0	23.0
	GRAND TOTAL	370.6	294.2	311.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	288.8	290.3	309.5
211	Salaries and Allowances	262.2	264.1	283.5
212	Wages	14.6	12.2	12.0
214	Leave fares	12.0	14.0	14.0
22	Goods & Services	29.1	59.9	40.0
222	Travel and Subsistence	0.0	0.5	0.5
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	27.9	57.4	37.5
	GRAND TOTAL	317.9	350.2	349.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	319.0	292.2	311.5
211	Salaries and Allowances	300.9	263.1	282.5
212	Wages	8.1	12.5	12.5
214	Leave fares	10.0	16.6	16.5
22	Goods & Services	27.6	59.4	44.5
222	Travel and Subsistence	0.0	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	26.7	57.4	42.5
	GRAND TOTAL	346.6	351.6	356.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	218.6	292.7	312.0
211	Salaries and Allowances	201.8	265.1	284.5
212	Wages	8.8	12.1	12.0
214	Leave fares	8.0	15.5	15.5
22	Goods & Services	26.8	59.4	44.5
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	26.0	57.4	42.5
GRAND TOTAL		245.4	352.1	356.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	259.6	292.1	311.5
211	Salaries and Allowances	240.7	265.0	284.5
212	Wages	8.8	10.9	11.0
214	Leave fares	10.1	16.2	16.0
22	Goods & Services	26.4	56.1	41.5
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.8	1.0
225	Transport and Fuel	0.4	1.0	1.0
227	Other Operational Expenses	26.0	53.8	39.0
	GRAND TOTAL	286.0	348.2	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	152.8	321.6	343.0
211	Salaries and Allowances	131.3	292.3	314.0
212	Wages	10.7	12.1	12.0
214	Leave fares	10.8	17.2	17.0
22	Goods & Services	23.0	57.1	42.5
222	Travel and Subsistence	0.0	2.9	3.0
223	Office Materials and Supplies	0.2	2.9	3.0
225	Transport and Fuel	0.4	4.8	5.0
227	Other Operational Expenses	22.4	46.5	31.5
	GRAND TOTAL	175.8	378.7	385.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	196.5	292.6	312.0
211	Salaries and Allowances	174.8	261.4	281.0
212	Wages	10.6	14.7	14.5
214	Leave fares	11.1	16.5	16.5
22	Goods & Services	7.6	10.3	10.5
222	Travel and Subsistence	0.3	1.9	2.0
223	Office Materials and Supplies	0.3	2.9	3.0
225	Transport and Fuel	0.4	2.9	3.0
227	Other Operational Expenses	6.6	2.6	2.5
	GRAND TOTAL	204.1	302.9	322.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	205.3	259.9	278.0
211	Salaries and Allowances	194.5	244.1	262.0
214	Leave fares	10.8	15.8	16.0
22	Goods & Services	42.2	105.2	45.2
222	Travel and Subsistence	0.4	2.9	3.0
223	Office Materials and Supplies	0.4	2.9	3.0
225	Transport and Fuel	0.5	4.8	5.0
227	Other Operational Expenses	40.9	94.6	34.2
GRAND TOTAL		247.5	365.1	323.2

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	322.0	269.6	287.0
211	Salaries and Allowances	302.0	241.2	259.0
212	Wages	9.6	12.2	12.0
214	Leave fares	10.4	16.2	16.0
22	Goods & Services	16.9	13.1	13.0
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	0.6	1.0	1.0
227	Other Operational Expenses	15.7	11.1	11.0
	GRAND TOTAL	338.9	282.7	300.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	183.8	292.1	311.5
211	Salaries and Allowances	165.1	265.5	285.0
212	Wages	9.7	12.1	12.0
214	Leave fares	9.0	14.5	14.5
22	Goods & Services	27.3	55.8	41.0
222	Travel and Subsistence	0.3	4.8	5.0
223	Office Materials and Supplies	0.3	4.8	5.0
225	Transport and Fuel	0.6	7.6	7.5
227	Other Operational Expenses	26.1	38.6	23.5
	GRAND TOTAL	211.1	347.9	352.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	291.0	292.5	296.0
211	Salaries and Allowances	270.6	239.9	257.5
212	Wages	9.9	14.5	14.5
214	Leave fares	10.5	23.8	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.3	0.0
22	Goods & Services	27.3	55.8	41.0
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	0.6	1.0	1.0
227	Other Operational Expenses	26.1	53.8	39.0
	GRAND TOTAL	318.3	348.3	337.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.0	291.8	310.5
211	Salaries and Allowances	221.0	260.0	279.0
212	Wages	8.8	12.1	12.0
214	Leave fares	8.2	19.7	19.5
22	Goods & Services	24.9	57.0	42.0
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	0.6	1.0	1.0
227	Other Operational Expenses	24.3	55.0	40.0
GRAND TOTAL		262.9	348.8	352.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	327.5	303.9	324.5
211	Salaries and Allowances	315.8	275.9	296.5
212	Wages	9.2	12.1	12.0
214	Leave fares	2.5	15.9	16.0
22	Goods & Services	22.8	57.0	42.0
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	1.0	1.0
227	Other Operational Expenses	22.8	55.0	40.0
GRAND TOTAL		350.3	360.9	366.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	209.9	292.2	311.5
211	Salaries and Allowances	191.0	264.6	284.0
212	Wages	9.7	12.1	12.0
214	Leave fares	9.2	15.5	15.5
22	Goods & Services	28.1	59.4	44.5
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	26.9	57.4	42.5
GRAND TOTAL		238.0	351.6	356.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	170.8	292.7	312.5
211	Salaries and Allowances	154.8	251.3	270.0
212	Wages	7.0	14.7	14.5
214	Leave fares	9.0	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	13.5
22	Goods & Services	33.4	40.4	40.5
222	Travel and Subsistence	6.0	0.5	0.5
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	26.6	38.4	38.5
	GRAND TOTAL	204.2	333.1	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	284.3	292.7	312.0
211	Salaries and Allowances	275.8	246.6	264.5
212	Wages	8.5	18.0	18.0
214	Leave fares	0.0	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	15.0
22	Goods & Services	28.1	59.4	44.5
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	26.9	57.4	42.5
	GRAND TOTAL	312.4	352.1	356.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	281.1	292.2	311.5
211	Salaries and Allowances	262.9	247.5	265.5
212	Wages	9.9	16.6	16.5
214	Leave fares	8.3	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	15.0
22	Goods & Services	28.7	78.4	43.5
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	1.0	1.0
227	Other Operational Expenses	28.1	76.4	41.5
	GRAND TOTAL	309.8	370.6	355.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	315.5	280.3	299.5
211	Salaries and Allowances	301.5	251.4	270.0
212	Wages	7.8	14.7	14.5
214	Leave fares	6.2	1.0	1.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	14.0
22	Goods & Services	19.1	17.6	17.5
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	1.4	1.0	1.0
227	Other Operational Expenses	17.1	15.6	15.5
	GRAND TOTAL	334.6	297.9	317.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	21.6	22.0
211	Salaries and Allowances	0.0	7.4	8.0
214	Leave fares	0.0	14.2	14.0
	GRAND TOTAL	0.0	21.6	22.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	233.8	292.2	312.0
211	Salaries and Allowances	215.9	248.0	266.5
212	Wages	8.9	16.1	16.0
214	Leave fares	9.0	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	15.0
22	Goods & Services	26.0	55.8	41.0
222	Travel and Subsistence	0.0	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	25.1	53.8	39.0
	GRAND TOTAL	259.8	348.0	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	32.8	35.5
211	Salaries and Allowances	0.0	32.0	34.5
214	Leave fares	0.0	0.8	1.0
	GRAND TOTAL	0.0	32.8	35.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	183.1	279.1	296.5
211	Salaries and Allowances	159.6	223.8	240.5
212	Wages	8.8	16.1	16.0
214	Leave fares	14.7	26.5	26.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.7	13.5
22	Goods & Services	26.5	57.0	43.9
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	0.6	1.0	2.9
227	Other Operational Expenses	25.3	55.0	40.0
	GRAND TOTAL	209.6	336.1	340.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	284.1	292.2	310.5
211	Salaries and Allowances	268.5	239.6	257.0
212	Wages	8.5	16.1	16.0
214	Leave fares	7.1	23.3	23.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	14.0
22	Goods & Services	27.0	55.8	41.0
222	Travel and Subsistence	0.0	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	26.1	53.8	39.0
	GRAND TOTAL	311.1	348.0	351.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	206.9	291.5	311.0
211	Salaries and Allowances	189.2	263.3	283.0
212	Wages	8.9	16.1	16.0
214	Leave fares	8.8	12.1	12.0
22	Goods & Services	27.1	55.8	41.0
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	26.0	53.8	39.0
GRAND TOTAL		234.0	347.3	352.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	168.6	259.9	278.5
211	Salaries and Allowances	158.1	233.3	250.5
214	Leave fares	10.5	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.3	13.5
22	Goods & Services	26.4	56.4	41.5
222	Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	26.1	54.4	39.5
	GRAND TOTAL	195.0	316.3	320.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	148.4	289.3	308.5
211	Salaries and Allowances	129.3	246.9	265.0
212	Wages	13.6	16.1	16.0
214	Leave fares	5.5	14.4	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	13.0
22	Goods & Services	27.0	57.0	42.1
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	25.8	55.0	40.1
	GRAND TOTAL	175.4	346.3	350.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	234.0	291.9	311.5
211	Salaries and Allowances	214.7	258.2	277.0
212	Wages	10.8	16.6	16.5
214	Leave fares	8.5	12.3	12.5
215	Retirement Benefits, Pensions, Gratuities	0.0	4.8	5.5
22	Goods & Services	35.6	91.4	41.5
222	Travel and Subsistence	1.4	1.9	2.0
223	Office Materials and Supplies	1.3	1.9	2.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	32.0	86.6	36.5
	GRAND TOTAL	269.6	383.3	353.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	159.5	269.0	286.5
211	Salaries and Allowances	137.8	225.4	242.0
212	Wages	15.6	16.1	16.0
214	Leave fares	6.1	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	14.0
22	Goods & Services	26.5	25.0	25.0
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	0.2	1.0	1.0
227	Other Operational Expenses	26.3	23.0	23.0
	GRAND TOTAL	186.0	294.0	311.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	197.1	269.9	287.5
211	Salaries and Allowances	183.1	227.1	243.5
212	Wages	7.8	16.1	16.0
214	Leave fares	6.2	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	13.5
22	Goods & Services	27.1	55.3	40.5
222	Travel and Subsistence	0.2	0.5	0.5
223	Office Materials and Supplies	0.3	0.5	0.5
225	Transport and Fuel	0.6	1.0	1.0
227	Other Operational Expenses	26.0	53.3	38.5
	GRAND TOTAL	224.2	325.2	328.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	25.2	164.1	174.0
211	Salaries and Allowances	0.0	132.6	142.5
212	Wages	10.7	16.6	16.5
214	Leave fares	14.5	14.4	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.5	0.5
22	Goods & Services	31.5	61.2	41.0
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	1.4	1.0	1.0
227	Other Operational Expenses	28.9	59.2	39.0
	GRAND TOTAL	56.7	225.3	215.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	299.4	321.8	341.5
211	Salaries and Allowances	268.4	265.7	285.0
212	Wages	14.5	19.2	19.0
214	Leave fares	16.5	25.2	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.7	12.5
22	Goods & Services	27.2	55.5	40.5
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	26.0	53.5	38.5
	GRAND TOTAL	326.6	377.3	382.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	319.1	269.5	287.5
211	Salaries and Allowances	298.4	226.4	243.0
212	Wages	11.5	15.3	15.5
214	Leave fares	9.2	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	14.5
22	Goods & Services	23.4	55.5	40.5
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	1.0	1.0
227	Other Operational Expenses	22.8	53.5	38.5
	GRAND TOTAL	342.5	325.0	328.0

B: Other Data in 2021

227	Provincial Treasuries	227
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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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	292.5	0.0	240.0
211	Salaries and Allowances	280.6	0.0	210.0
212	Wages	9.9	0.0	5.0
214	Leave fares	2.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	Goods & Services	29.8	0.0	35.0
222	Travel and Subsistence	0.3	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	1.0	0.0	0.0
227	Other Operational Expenses	28.5	0.0	10.0
23	Utilities, Rentals and Property Costs	1.4	0.0	5.0
233	Routine Maintenance	1.4	0.0	5.0
	GRAND TOTAL	323.7	0.0	280.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	264.7	291.9	311.0
211	Salaries and Allowances	244.3	249.2	267.5
212	Wages	12.2	16.1	16.0
214	Leave fares	8.2	14.7	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	13.0
22	Goods & Services	36.3	79.0	39.0
222	Travel and Subsistence	0.6	1.0	1.0
223	Office Materials and Supplies	0.6	1.0	1.0
225	Transport and Fuel	1.4	1.0	1.0
227	Other Operational Expenses	33.7	76.0	36.0
23	Utilities, Rentals and Property Costs	0.5	1.0	1.0
233	Routine Maintenance	0.5	1.0	1.0
	GRAND TOTAL	301.5	371.9	351.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	17.9	151.7	160.5
211	Salaries and Allowances	0.0	121.5	130.5
212	Wages	10.5	16.1	16.0
214	Leave fares	7.4	13.6	13.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.5	0.5
22	Goods & Services	17.6	12.7	12.5
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	16.4	10.7	10.5
	GRAND TOTAL	35.5	164.4	173.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	204.8	292.2	311.5
211	Salaries and Allowances	186.4	250.0	268.5
212	Wages	9.9	14.7	14.5
214	Leave fares	8.5	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	14.0
22	Goods & Services	34.2	63.6	43.5
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	1.4	1.0	1.0
227	Other Operational Expenses	31.6	61.6	41.5
	GRAND TOTAL	239.0	355.8	355.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	181.5	291.9	311.5
211	Salaries and Allowances	161.9	246.8	265.0
212	Wages	8.8	18.0	18.0
214	Leave fares	10.8	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	14.0
22	Goods & Services	-16.4	42.6	42.5
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	-17.6	40.6	40.5
29	Write Offs and Depreciation	19.5	0.0	0.0
299	Trust Expenditure	19.5	0.0	0.0
	GRAND TOTAL	184.6	334.5	354.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	220.8	305.2	324.5
211	Salaries and Allowances	194.9	251.5	270.0
212	Wages	9.1	16.6	16.5
214	Leave fares	16.8	21.4	21.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.7	16.5
22	Goods & Services	26.0	56.4	41.5
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	25.3	54.4	39.5
	GRAND TOTAL	246.8	361.6	366.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1.0	0.0	240.0
211	Salaries and Allowances	0.0	0.0	230.0
212	Wages	1.0	0.0	0.0
214	Leave fares	0.0	0.0	10.0
22	Goods & Services	9.9	0.0	40.0
222	Travel and Subsistence	0.0	0.0	25.0
225	Transport and Fuel	0.2	0.0	5.0
227	Other Operational Expenses	9.7	0.0	10.0
GRAND TOTAL		10.9	0.0	280.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	322.7	253.6	271.5
211	Salaries and Allowances	314.2	225.5	242.0
214	Leave fares	8.5	14.3	14.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	15.0
22	Goods & Services	23.2	25.0	25.0
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	0.4	1.0	1.0
227	Other Operational Expenses	22.8	23.0	23.0
GRAND TOTAL		345.9	278.6	296.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	205.5	319.6	0.0
211	Salaries and Allowances	188.5	279.6	0.0
212	Wages	11.1	15.3	0.0
214	Leave fares	5.9	10.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	0.0
22	Goods & Services	27.5	78.4	0.0
222	Travel and Subsistence	0.2	0.5	0.0
223	Office Materials and Supplies	0.2	0.5	0.0
225	Transport and Fuel	0.6	1.0	0.0
227	Other Operational Expenses	26.5	76.4	0.0
	GRAND TOTAL	233.0	398.0	0.0

B: Other Data in 2021