



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2A

2022 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2022

PRESENTED BY

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

On the occasion of the presentation of the 2022 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2A

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SECTION (I)

SUMMARY TABLES

TABLE A2

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2020	Budget 2021	Estimates 2022
REVENUE	12093.3	13889.2	16190.2
TAXES	9802.2	11083.0	12511.0
Taxes on Income, Profits and Capital Gains	5668.7	6207.2	6579.2
Payable by individuals	3517.3	3360.0	3608.3
Personal Income Tax	3517.3	3360.0	3608.3
Salaries/Wages (Group Tax)	0.0	0.0	0.0
Individual Income Tax (Assessed)	0.0	0.0	0.0
Payable by corporations and other enterprises	1787.9	2460.9	2569.5
Company Tax	1554.2	1697.5	1763.2
Mining and Petroleum Taxes	183.4	700.6	738.4
Royalties Tax	30.1	37.2	40.4
Management Tax	20.1	25.6	27.5
Other taxes on income, profits and capital gains	363.5	386.2	401.4
Dividend Withholding Tax Mining	0.0	0.0	0.0
Dividend Withholding Tax Non Mining	215.9	229.9	234.3
Interest Withholding Tax	134.9	150.0	160.0
Non-Resident Insurers Withholding Tax	12.6	6.3	7.0
Tax Related Court Fines	0.0	0.0	0.0
Sundry IRC Taxes & Income	0.0	0.0	0.0
Taxes on Payroll and Workforce	0.4	0.8	0.0
Training Levy	0.4	0.8	0.0
Taxes on Property	0.0	0.0	0.0
Recurrent taxes on immovable property	0.0	0.0	0.0
Recurrent taxes on net wealth	0.0	0.0	0.0
Estate, inheritance, and gift taxes	0.0	0.0	0.0
Capital levies	0.0	0.0	0.0
Other recurrent taxes on property	0.0	0.0	0.0
Taxes on Goods and Services	3372.7	4145.1	5083.3
General taxes on goods and services	2122.5	2556.7	3275.2
Value Added Tax	2079.2	2513.5	3223.4
GST ²	2079.2	2513.5	3223.4
<i>GST Collection at Provinces</i>	1325.0	1703.8	2155.5
<i>GST Collection at Ports</i>	982.1	1127.1	1397.5
<i>GST Refunds</i>	228.0	317.4	329.6
<i>GST from IRC Trust</i>			
Sales taxes	0.0	0.0	0.0
Turnover & other general taxes on goods and services	0.0	0.0	0.0
Taxes on financial and capital transactions	43.3	43.3	51.8
Bank Account Debit Fees	0.0	0.0	0.0
Stamp Duties	43.3	43.3	51.8
Excise	1074.6	1300.7	1507.6
Excise Duty	817.0	1009.0	1192.9
Import Excise	257.6	291.6	314.7
Profits of fiscal monopolies	0.0	0.0	0.0

TABLE A2

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2020	Budget 2021	Estimates 2022
REVENUE	12093.3	13889.2	16190.2
Taxes on specific services	172.0	279.9	292.5
Bookmakers' Turnover Tax	8.9	21.2	23.0
Gaming Machine Turnover Tax	157.7	255.1	265.7
Departure Tax	5.4	3.5	3.8
Taxes on use of goods and on permission to use goods or perform activities	0.4	4.7	4.7
Motor vehicles taxes	0.0	3.5	3.5
Motor Vehicle Registration	0.0	3.5	3.5
Commercial Vehicle Licenses	0.0	0.0	0.0
Other taxes on use of goods and on permission to use goods or perform activities	0.4	1.2	1.2
Bookmakers' Licenses	0.0	0.0	0.0
Coastal Trading Licenses	0.3	0.5	0.5
Registration of Vessels	0.0	0.0	0.0
Inflammable Liquid	0.0	0.4	0.4
Trade Licenses	0.0	0.1	0.1
Mobile Phone Licenses	0.0	0.0	0.0
Import and export trade licences	0.0	0.0	0.0
Insurers' and Brokers' Licences	0.0	0.1	0.1
Banking & Financial Institutions License	0.0	0.0	0.0
Liquor Licensing Fee	0.0	0.0	0.0
Motor Vehicle Trade Licenses	0.0	0.1	0.1
Other taxes on goods and services	3.2	3.2	3.4
Sundry Taxes (Customs)	3.2	3.2	3.4
Taxes on International Trade and Transactions	760.4	729.9	848.4
Customs and other import duties	359.5	370.0	419.9
Import Duty	359.5	370.0	419.9
Other Import Taxes	0.0	0.0	0.0
Mining Levy	0.0	0.0	0.0
Import Duties & Fees	0.0	0.0	0.0
Customs Duty & Related Taxes	0.0	0.0	0.0
General Import Levy	0.0	0.0	0.0
Value Added Tax Including Mining Levy	0.0	0.0	0.0
Sundry Tax Receipts (Import Duties)	0.0	0.0	0.0
Taxes on exports	400.9	360.0	428.5
Export Tax	400.9	360.0	428.5
Profits of export or import monopolies	0.0	0.0	0.0
Exchange profits	0.0	0.0	0.0
Exchange taxes	0.0	0.0	0.0
Other taxes on international trade and transactions	0.0	0.0	0.0
Other Taxes	0.0	0.0	0.0
Payable solely by business	0.0	0.0	0.0
Navigation Aids Contribution	0.0	0.0	0.0
Payable by other than business or unidentifiable	0.0	0.0	0.0
SOCIAL CONTRIBUTION	0.0	0.0	0.0
Social security contributions	0.0	0.0	0.0
Employee contributions	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0
Self-employed or nonemployed contributions	0.0	0.0	0.0

TABLE A2

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2020	Budget 2021	Estimates 2022
REVENUE	12093.3	13889.2	16190.2
Unallocable contributions	0.0	0.0	0.0
Other social contributions	0.0	0.0	0.0
Employee contributions	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0
Imputed contributions	0.0	0.0	0.0
GRANTS	1425.0	1643.0	1824.9
From Foreign Governments	908.1	1400.9	1498.4
Current	726.5	1247.6	1345.2
Cash	0.0	217.7	250.0
In-Kind	726.5	1029.9	1095.2
Capital	181.6	153.2	153.2
Cash	0.0	0.0	0.0
In-Kind	181.6	153.2	153.2
From International Organizations	516.9	242.1	326.5
Current	413.5	208.9	293.3
Cash	0.0	0.0	0.0
In-Kind	413.5	208.9	293.3
Capital	103.4	33.2	33.2
Cash	0.0	0.0	0.0
In-Kind	103.4	33.2	33.2
OTHER REVENUE	866.1	1163.2	1854.3
Property Income	741.1	912.8	1346.3
Interest	0.0	0.7	0.7
Interest from non-residents	0.0	0.0	0.0
Interest from Loans Abroad	0.0	0.0	0.0
Interest from residents other than general government	0.0	0.7	0.7
Interest on Loans to Ind & Non Profit Organisation	0.0	0.0	0.0
Interest Received on Treasury Bills	0.0	0.0	0.0
Interest from OnLending	0.0	0.7	0.7
Interest and Commitment Fees	0.0	0.0	0.0
Interest from Trust Accounts	0.0	0.0	0.0
Interest from WPA	0.0	0.0	0.0
Dividends	718.5	860.0	1270.0
Mining and Petroleum Dividends	568.5	600.0	850.0
Dividends from Statutory Authorities	150.0	260.0	300.0
Shares in Private Enterprise	0.0	0.0	0.0
Dividends from State Owned Enterprises	0.0	0.0	120.0
Other Dividends	0.0	0.0	0.0
Withdrawals of income of quasi-corporations	0.0	0.0	0.0
Property income from investment income disbursements	0.0	0.0	0.0
Rent	22.6	52.1	75.6
Land Lease Rental	17.6	48.5	72.0
License Fees and Royalty Payments	0.0	0.0	0.0
Petroleum Prospecting Licenses	4.9	3.5	3.5
Mineral Prospecting Leases	0.0	0.0	0.0
Small-Scale Mining Fees	0.0	0.0	0.0
Reinvested earnings on foreign direct investment	0.0	0.0	0.0

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GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2020	Budget 2021	Estimates 2022
REVENUE	12093.3	13889.2	16190.2
Sales of goods and services	9.3	35.0	36.1
Sales by market establishments	0.0	0.0	0.0
Administrative fees	4.5	4.6	4.7
Wildlife Levy	0.0	0.0	0.0
Water Permit & Related Fees	0.0	0.0	0.0
Water Abstraction Permit Fee	0.0	0.0	0.0
Pesticide Permit Fees	0.0	0.0	0.0
Wildlife License	0.0	0.0	0.0
ODS Permit Fee	0.0	0.0	0.0
Surveyor's Registration	0.0	0.0	0.0
Physical Planning Regulations Fees	0.1	0.0	0.0
Objection Fees	0.0	0.0	0.0
Valuation Fees	0.0	0.0	0.0
Lodgement Fees	0.0	0.0	0.0
Survey Fees	0.0	0.0	0.0
Vehicle Inspection Fees	0.0	0.0	0.0
Land Transport TIN	0.0	0.0	0.0
Contractors Registration Fees	0.1	0.0	0.0
Agent Employment Licenses	0.0	0.0	0.0
Work Permits	0.0	0.0	0.0
Science & Technology Fees	0.0	0.0	0.0
Building Permit Fees	0.0	0.0	0.0
Passports	0.0	0.0	0.0
Issue of Citizenship Certificate	0.0	0.0	0.0
Filing and Search Fees - Bills of Sale	0.0	0.0	0.0
Filing and Search Fees - Others	0.0	0.0	0.0
District Courts Registration Fees	0.0	0.0	0.0
Execution Fees	0.0	0.0	0.0
Deceased Estate (Administration Fee)	0.0	0.0	0.0
Commissioner of Oath Fees	0.0	0.0	0.0
Arms Permits	2.3	0.0	0.0
Police TIN	0.0	0.0	0.0
Character Checks	0.6	0.0	0.0
Censorship Fees	0.2	0.0	0.0
Civil Registration Fees	0.2	0.0	0.0
Disturbed Area Fee	0.0	0.0	0.0
Impact Assessment Fee	0.0	0.0	0.0
Industrial Safety	0.0	0.0	0.0
Inspection and Engineering Fees	0.0	0.0	0.0
Driving Permits	0.0	0.0	0.0
Medical Board Registration	0.0	0.0	0.0
PMV Driving Permits	0.0	0.0	0.0
Valuer's Registration	0.0	0.0	0.0
Water Discharge Permit Fee	0.0	0.0	0.0
Water Investigation Permit Fee	0.0	0.0	0.0
Youth Registration Fees	0.0	0.0	0.0
Environment Improvement Fees	0.0	0.0	0.0
Shipping Office Service Fees	0.0	0.0	0.0
Valuation & Registration Fees	0.0	0.0	0.0

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GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2020	Budget 2021	Estimates 2022
REVENUE	12093.3	13889.2	16190.2
Biodegradable Plastic Bags	0.0	0.0	0.0
Service and Administration Fees	0.0	0.0	0.0
Land Administration Fees	1.0	4.6	4.7
Election Fees	0.0	0.0	0.0
Mediation Service Fees	0.0	0.0	0.0
Incidental sales by nonmarket establishments	4.8	30.4	31.4
Commercial Property Rental Income	0.0	0.0	0.0
Sub Lease Office Accommodation	0.0	0.0	0.0
35% Share of Pool Housing Rental	0.0	0.0	0.0
Rental of Institutional Housing	2.8	0.2	0.2
Rent of Reserved Housing	0.0	0.0	0.0
Parks Lodging and Gate Fees	0.0	0.0	0.0
Other Property Income	0.0	0.0	0.0
Sale of Produce	0.0	0.0	0.0
Materials and Services (other)	0.0	0.0	0.0
Application Fees	0.1	0.0	0.0
Industrial Organisation registration Fee	0.0	0.0	0.0
Sale of Publication, Data Books & Documentation	0.0	0.0	0.0
Sales of Design Service Charges	0.0	0.0	0.0
Vessels Hire	0.0	0.0	0.0
Sale of Maps	0.0	0.0	0.0
Board and Lodging Fees	0.0	0.0	0.0
Migration Services	0.0	30.2	31.2
Sale of Forfeiture Goods	1.2	0.0	0.0
Other Rental Income	0.0	0.0	0.0
Estate and Commission Fees	0.0	0.0	0.0
Crime Reports	0.0	0.0	0.0
Accident Reports	0.0	0.0	0.0
Driving Tests	0.1	0.0	0.0
Medical Supplies (Sales)	0.6	0.0	0.0
Agriculture Training Fees	0.0	0.0	0.0
Computer Service Charges	0.0	0.0	0.0
Hydro Survey Fees	0.0	0.0	0.0
Navigational Services	0.0	0.0	0.0
Imputed sales of goods and services	0.0	0.0	0.0
Fines, penalties, and forfeits	2.8	1.8	1.8
Sheriff's Fees and Poundage	0.0	0.0	0.0
Judicial Fines	0.0	1.8	1.8
Fines - Criminal	0.0	0.0	0.0
District Courts Fines	0.9	0.0	0.0
Forfeitures & Court Bails	1.9	0.0	0.0
Transfers not elsewhere classified	113.0	213.6	470.1
Current transfers not elsewhere classified	113.0	213.6	470.1
Subsidies	0.0	0.0	0.0
Other current transfers	113.0	213.6	470.1
Recovery of Roads and Bridges Design	0.0	0.0	0.0
Recovery of Land Acquisition Charges	0.0	0.0	0.0
Recovery of Utility Charges	0.0	0.0	0.0
Payroll Commission	28.0	13.9	13.9

TABLE A2

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2020	Budget 2021	Estimates 2022
REVENUE	12093.3	13889.2	16190.2
Recovery of Design Service Charges	0.0	0.0	0.0
State Services and Statutory Authority	85.0	199.7	456.2
Recoveries from Former Years" Appropriation	0.0		
Unclaimed Monies	0.0	0.0	0.0
Credit Guarantee Scheme	0.0	0.0	0.0
Sundry/(Other) Income	0.0	0.0	0.0
Unacquited Travel	0.0	0.0	0.0
Others	0.0	0.0	0.0
SWF	0.0		
Capital transfers not elsewhere classified	0.0	0.0	0.0
Premiums, fees and claims related to nonlife insurance and standardised guarantee schemes	0.0	0.0	0.0
Premiums, fees, and current claims	0.0	0.0	0.0
Capital claims	0.0	0.0	0.0
1. Under the GFS 2014 methodology, non-payable infrastructure tax credits, revenue on asset sales and GST transfers to WPA and Trust Accounts will be excluded.			
2. GST represents the total of collections by Provinces, PNG Ports and Refunds.			

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
	TOTAL EXPENDITURE	29,617.2	32,179.4	35,769.2	31,591.2	30,236.7	29,728.9
01	Economic	681.3	650.4	896.6	679.3	507.3	391.3
245	Conservation and Environment Protection Authority	15.6	31.4	39.8	20.0	17.0	15.0
247	Department of Agriculture & Livestock	103.4	57.9	118.3	56.9	36.9	24.9
252	Department of Lands & Physical Planning	28.6	26.9	58.9	65.4	66.4	65.4
254	Department of Mineral Policy and Geohazards Management	12.2	11.2	16.0	12.9	12.9	8.9
255	Department of Petroleum & Energy	23.2	20.9	71.9	71.9	51.9	18.9
261	Department of Commerce & Industry	273.5	255.9	241.3	134.8	14.8	13.8
269	Office of Tourism Arts and Culture	0.1					
354	Bank of Papua New Guinea			5.0	10.0	10.0	
356	Securities Commission of PNG	4.3	4.6	8.5	8.5	8.5	8.5
511	Office of Climate Change and Development	11.2	30.9	49.2	8.4	8.4	7.9
530	Investment Promotion Authority	0.5	1.0				
531	Small & Medium Enterprises Corporation	7.3	6.9	11.4	17.4	17.4	17.4
532	Nat Institute of Standards & Industrial Technology	8.0	7.7	8.7	9.7	9.7	9.7
533	Industrial Centres Development Corp	4.2	3.3	3.3	3.3	3.3	3.3
535	Mineral Resources Authority	5.0	3.0	17.5	19.5	16.5	7.0
536	Kokonasa Industry Koproration	14.8	12.0	25.4	24.4	24.4	24.4
549	Office of Coastal Fisheries Development Agency	0.0					
551	PNG National Fisheries Authority	2.0	12.0	7.4	12.0	16.0	10.0
553	Fresh Produce Development Company	13.3	43.8	22.6	18.6	18.6	10.6
554	PNG Coffee Industry Corporation	15.7	12.6	26.1	27.1	22.1	18.1
557	PNG National Forest Authority	38.4	37.5	52.1	53.9	51.9	41.9
558	Tourism Promotion Authority	28.6	20.6	28.6	18.7	18.7	18.7
559	PNG Oil Palm Industry Corporation	11.0	3.0	17.9	14.5	14.5	12.5
561	National Trade Office		2.9	6.6	4.6	4.6	4.6
562	National Agriculture Research Institute	13.0	12.7	16.7	16.7	16.7	11.7
563	National Agriculture Quarantine & Inspection Authority	16.0	9.5	8.5	8.5	8.5	8.5
566	PNG Cocoa Board	20.8	12.3	24.8	31.3	27.3	19.3
569	Independent Consumer & Competition Commission	10.8	10.0	10.3	10.3	10.3	10.3
02	Infrastructure	1,337.0	1,960.8	1,976.7	618.9	738.4	617.1

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

Sector		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
257	Department of Public Enterprises	0.2					
258	Department of Information and Communication	8.3	5.4	42.2	207.7	244.7	119.7
259	Department of Transport	25.9	43.6	42.6	81.6	107.2	111.0
264	Department of Works & Implementation	965.7	950.1	1,128.7	156.7	156.7	156.7
523	Papua New Guinea Accidents Investigation Commission	7.7	8.3	8.8	7.8	7.8	7.8
524	Kumul Consolidated Holdings	10.6		30.0	10.0	20.0	20.0
525	National Broadcasting Commission	38.5	36.2	34.7	37.7	41.7	45.7
526	National Maritime Safety Authority	20.8	25.3	23.8	2.7	2.6	2.5
537	National Airports Corporation	117.1	495.7	157.2	46.0	72.0	65.0
538	Papua New Guinea Air Services Limited	1.0	1.0				
540	Water PNG			38.1	4.0	5.0	10.0
541	National Housing Corporation	10.5	29.0	21.0	33.0	48.0	41.0
544	PNG DataCo	20.0	77.0	108.0	14.0	15.0	20.0
545	Rural Airstrip Authority	3.9	5.2	7.5	2.5	2.5	2.5
546	PNG Power Limited	87.9	268.8	263.8			
547	Telikom (PNG) Limited	1.0					
548	PNG Ports Limited			55.0			
565	Civil Aviation Safty Authority	17.8	15.2	15.2	15.2	15.2	15.2
03	Social Services	2,419.3	2,939.1	4,133.2	4,660.9	3,940.4	3,906.4
233	Office of Censorship	7.2	5.5	7.3	7.8	8.3	8.3
235	Department of Education	302.9	609.2	955.7	1,001.7	986.2	986.2
236	Department of Higher Education	197.3	221.5	178.5	285.7	282.2	282.2
237	PNG National Commission for UNESCO	1.4					
238	Milne Bay Provincial Health Authority	50.3	34.2				
239	Western Highlands Provincial Health Authority	49.4	37.7				
240	Department of Health	568.1	509.7	876.3	1,356.0	655.0	648.0
241	Hospital Management Services	214.2	167.8	540.7	545.7	551.7	539.7
242	Department of Community Development	36.8	34.0	74.5	71.2	71.2	71.2
243	National Volunteer Services	4.4	4.5	14.3	8.3	8.3	8.3
244	Eastern Highlands Provincial Health Authority	59.4	47.3				
246	Office of Urbanization	1.5	0.5				
248	Southern Highlands Provincial Health Authority	30.2	44.9				
249	New Ireland Provincial Health Authority	36.1	33.1				

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

Sector		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
251	PNG Science & Technology Secretariat	3.2	5.3	8.9	8.9	8.9	8.9
253	West New Britain Provincial Health Authority	57.5	44.0				
256	Manus Provincial Health Authority	21.5	16.3				
260	Enga Provincial Health Authority	50.7	31.4		35.6	35.6	35.6
265	Hela Provincial Health Authority	33.4	28.6				
266	Sandaun Provincial Health Authority	44.2	34.2				
351	National Office for Child & Family Services	3.7	3.7	7.1	7.1	7.1	7.1
352	PNG Office of Civil Registration & National Identity	6.0	4.4	4.4	4.4	4.4	4.4
355	Office of Library and Archives	5.9	9.4	14.0	14.0	14.0	14.0
357	Port Moresby General Hospital	2.0					
505	National Research Institute	5.1	5.2	5.5	5.5	5.5	5.5
512	University of Papua New Guinea	79.3	85.7	88.2	88.2	88.2	88.2
513	University of Technology	74.5	72.7	80.8	82.8	82.8	82.8
514	University of Goroka	37.1	34.5	34.5	40.5	40.5	39.5
515	University of Environment & Natural Resources	37.3	38.9	38.9	40.9	43.9	43.9
516	PNG Sports Foundation	28.7	33.0	28.3	28.3	28.3	28.2
518	PNG Maritime College	7.0	9.4	12.4	13.4	13.4	13.4
519	National AIDS Council Secretariat	6.2	4.5	5.5	7.0	7.0	7.0
520	Institute of Medical Research	18.6	16.8	18.8	16.8	16.8	16.8
521	National Youth Development Authority	7.8	5.4	8.4	13.4	13.4	8.4
539	National Museum & Art Gallery	6.2	6.5	9.1	10.1	10.1	10.1
542	National Cultural Commission	9.4	4.7	7.7	9.2	9.2	9.2
601	Manus Provincial Health Authority	0.6	5.0	21.5	18.5	18.5	18.5
602	New Ireland Provincial Health Authority	0.5	2.0	41.4	38.4	38.4	38.4
603	East New Britain Provincial Health Authority	36.0	23.3	37.0	40.0	40.0	40.0
604	West New Britain Provincial Health Authority	1.5	74.0	50.3	48.3	48.3	48.3
605	Western Provincial Health Authority	18.9	24.1	24.9	31.9	31.9	27.9
606	Sandaun Provincial Health Authority	0.5	2.0	45.8	42.8	42.8	42.8
607	East Sepik Provincial Health Authority	62.0	120.7	41.4	48.4	48.4	44.4
608	Madang Provincial Health Authority	15.8	34.1	38.2	42.2	45.2	40.2
609	Morobe PHA	66.9	71.5	183.2	63.1	53.1	53.1
610	Eastern Highlands Provincial Health Authority	0.5	2.2	54.6	51.6	51.6	51.6
611	Jiwaka Provincial Health Authority	8.2	9.9	38.1	45.1	45.1	50.1

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

Sector		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
612	Western Highlands Provincial Health Authority	0.5	2.0	44.0	41.0	41.0	41.0
613	Enga Provincial Health Authority	7.8	116.8	48.6	48.6	48.6	48.6
614	Southern Highlands Provincial Health Authority	4.0	10.0	52.8	49.8	49.8	49.8
615	Hela Provincial Health Authority	4.0	10.0	34.4	31.4	31.4	31.4
616	Gulf Provincial Health Authority	18.6	20.6	28.7	35.7	35.7	34.7
617	Central Provincial Health Authority		5.7	17.1	14.1	14.1	14.1
618	Milne Bay Provincial Health Authority	0.5	2.0	42.1	39.1	39.1	39.1
619	Oro Provincial Health Authority	27.0	23.1	27.1	34.1	31.1	31.1
620	Port Moresby General Hospital	41.1	83.3	151.2	109.2	109.2	109.2
621	Simbu Provincial Health Authority		30.9	36.2	33.2	33.2	33.2
622	National Capital District Provincial Health Authority		21.4	41.3	38.3	38.3	38.3
623	Directorate of Social Change and Mental Health			13.5	13.5	13.5	13.5
04	Law and Order	1,444.5	1,268.8	1,385.7	1,492.4	1,390.9	1,366.9
218	Office of the Public Prosecutor	9.5	14.8	19.2	21.2	21.2	20.2
222	Office of the Public Solicitor	14.4	14.3	17.5	27.0	17.0	17.0
223	Judiciary Services	296.2	223.9	206.9	293.9	213.9	213.9
224	Magisterial Services	45.2	42.2	51.2	58.4	53.4	52.9
225	Department of Attorney-General	148.8	149.3	172.7	143.2	143.2	138.2
226	Department of Corrective Institutional Services	157.3	137.3	159.6	165.6	160.6	155.6
228	Department of Police	406.9	338.3	360.2	369.4	369.4	364.4
231	National Intelligence Organisation	5.9	6.1	11.3	18.3	18.3	13.3
234	Dept of Defence	324.5	310.3	353.8	356.1	356.1	353.6
503	Ombudsman Commission	28.5	25.6	25.6	26.6	25.6	25.6
510	Legal Training Institute	2.6	3.1	3.1	3.1	3.1	3.1
517	National Narcotics Bureau	3.3					
522	Constitutional & Law Reform Commission	1.5	3.6	4.6	9.6	9.1	9.1
05	Administrative	19,551.4	20,812.6	23,128.1	21,084.0	20,676.0	20,489.0
201	National Parliament	172.9	137.1	176.0	157.0	150.0	150.0
202	Office of Governor-General	11.0	17.3	12.3	7.3	7.3	7.3
203	Department of Prime Minister & NEC	289.3	274.1	478.1	321.5	206.5	151.5
204	National Statistical Office	23.3	76.8	33.9	58.9	18.9	8.9
205	Office of Bougainville Affairs	4.6	4.1	5.6	5.6	5.6	5.6

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

Sector		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
206	Department of Finance	163.6	119.2	125.9	62.9	38.9	33.9
207	Treasury & Finance Miscellaneous	1,660.4	3,128.8	2,605.5	2,855.0	2,855.0	2,855.0
208	Department of Treasury	101.8	132.7	289.1	64.2	46.2	46.2
209	Office of the Registrar for Political Parties	8.2	7.8	6.8	6.8	6.8	6.8
211	PNG Customs Service	74.3	67.0	98.4	84.4	91.4	71.4
212	Information Technology Division	5.8	5.0	5.0	5.0	5.0	5.0
213	Fire Services	26.1	20.5	24.1	25.1	25.1	20.1
215	PNG Immigration and Citizenship Services	19.0	16.3	16.3	16.3	16.3	16.3
216	Internal Revenue Commission	80.4	83.9	120.1	95.1	95.1	90.1
217	Department of Foreign Affairs	35.7	46.4	46.4	46.4	46.4	46.4
219	PNG Institute of Public Administration	10.9	8.7	13.7	10.7	8.7	8.7
220	Department of Personnel Management	44.2	77.7	46.5	24.9	18.9	18.9
221	Public Service Commission	7.7	6.0	10.9	7.4	7.4	7.4
227	Provincial Treasuries	45.0	40.8	42.7	42.7	42.7	42.7
229	Department of National Planning and Monitoring	881.4	868.3	2,114.9	358.7	165.7	144.7
230	Electoral Commission	29.2	16.4	22.4	17.5	17.5	17.5
232	Department of Provincial and Local Government Affairs	63.9	53.1	59.4	38.1	32.1	24.1
262	Department of Industrial Relations	28.2	26.0	26.0	26.0	23.0	23.0
263	National Tripartite Consultative Council	0.7	0.3	0.7	0.7	0.7	0.7
267	Department of Implementation & Rural Development	62.7	63.5	63.5	63.0	63.0	8.0
268	National Procurement Commission	4.3	5.2	6.0	6.0	5.0	5.0
299	Treasury and Finance - Public Debt Charges	15,656.4	15,470.6	16,640.3	16,640.3	16,640.3	16,640.3
358	Manam Restoration Authority	4.8	6.0	9.0	7.0	7.0	4.0
359	Mount Hagen City Authority	8.4	8.0				
502	Office of the Auditor General	21.9	20.0	21.4	21.9	21.9	21.9
506	National Training Council	1.8	1.7	2.2	2.2	2.2	2.2
507	National Economic & Fiscal Commission	3.4	3.3	4.8	5.3	5.3	5.3
06	Provinces	4,183.6	4,547.7	4,249.0	3,055.6	2,983.6	2,958.2
571	Fly River Provincial Government	144.1	145.3	134.1	126.1	126.1	118.1
572	Gulf Provincial Government	83.7	112.2	176.6	95.6	83.6	83.6
573	Central Provincial Government	200.2	201.8	180.5	180.5	170.5	165.5
574	National Capital District	36.3	64.3	70.8	67.3	67.3	58.9
575	Milne Bay Provincial Government	178.3	181.3	155.7	150.7	148.7	148.7

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

Sector		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
576	Oro Provincial Government	106.3	125.5	105.6	118.6	89.6	85.6
577	Southern Highlands Provincial Government	261.0	282.4	258.8	199.8	199.8	199.8
578	Enga Provincial Government	253.4	227.0	209.5	203.5	189.5	189.5
579	Western Highlands Provincial Government	210.0	214.9	181.3	181.3	176.3	176.3
580	Simbu Provincial Government	239.3	251.4	229.2	184.2	184.2	184.2
581	Eastern Highlands Provincial Government	304.5	333.0	294.0	179.5	179.5	179.5
582	Morobe Provincial Government	397.9	445.0	331.9	220.9	220.9	220.9
583	Madang Provincial Government	272.6	294.2	248.2	177.2	177.2	177.2
584	East Sepik Provincial Government	267.1	298.6	275.5	167.0	167.0	167.0
585	Sandaun Provincial Government	163.5	180.6	144.1	104.1	104.1	104.1
586	Manus Provincial Government	72.9	83.7	79.6	53.6	53.6	53.6
587	New Ireland Provincial Government	115.2	122.3	107.5	64.5	64.5	64.5
588	East New Britain Provincial Government	195.0	201.5	179.4	131.8	131.8	131.8
589	West New Britain Provincial Government	148.6	158.9	158.4	114.4	114.4	114.4
590	Bougainville Autonomous Government	236.8	318.0	430.1	165.8	165.8	165.8
591	Hela Provincial Government	143.6	134.4	140.7	68.7	68.7	68.7
592	Jiwaka Provincial Government	153.3	171.4	157.5	100.5	100.5	100.5

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
	Personnel Emoluments	5,817.4	5,748.7	6,050.2	5,924.2	5,924.2	5,924.2
211	Salaries and Allowances	4,805.8	4,352.6	4,552.5	4,521.5	4,521.5	4,521.5
212	Wages	134.0	148.9	282.0	282.2	282.2	282.2
213	Overtime	32.6	33.0	35.4	35.4	35.4	35.4
214	Leave fares	163.0	203.5	200.5	200.8	200.8	200.8
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	601.9	933.5	888.3	802.6	802.6	802.6
216	Members of Parliament	74.6	70.9	75.9	75.9	75.9	75.9
217	Contract Officers Education Benefits	5.5	6.5	6.0	6.0	6.0	6.0
	Goods and Other Services	4,515.1	6,045.6	6,684.6	5,832.6	4,649.6	4,372.7
220	Goods & Services				2,541.5	1,358.5	1,081.6
221	Domestic Travel and Subsistence	18.7	29.7	32.1	33.3	33.3	33.3
222	Travel and Subsistence	48.1	55.5	62.9	70.5	70.5	70.5
223	Office Materials and Supplies	24.7	31.4	35.3	34.0	34.0	34.0
224	Operational Materials and Supplies	373.7	266.3	357.0	383.0	383.0	383.0
225	Transport and Fuel	50.4	55.5	52.0	55.4	55.4	55.4
226	Administrative Consultancy Fees	41.6	37.3	40.6	26.9	26.9	26.9
227	Other Operational Expenses	2,984.6	4,099.4	4,633.5	2,139.1	2,139.1	2,139.1
228	Training	33.8	48.2	32.3	21.9	21.9	21.9
229	Other Category for Donor Funded Projects	499.6	926.8	1,026.5			
231	Utilities	166.1	213.2	159.2	209.8	209.8	209.8
232	Rentals of Property	204.6	245.6	205.1	264.1	264.1	264.1
233	Routine Maintenance	69.2	36.6	48.0	53.2	53.2	53.2
	Current Transfers	1,553.4	1,612.6	1,798.8	1,453.3	1,453.3	1,453.3
251	Membership Fees and Contributions	6.2	16.8	13.3	17.8	17.8	17.8
252	Grants and Transfers to Public Authorities	1,447.5	1,507.7	1,724.0	1,367.9	1,367.9	1,367.9
255	Grants to Individual and Non-Profit Organisations	99.7	88.1	61.6	67.6	67.6	67.6
	Interest Payments and Borrowing Related Charges	2,147.9	2,270.7	2,324.4	2,324.4	2,324.4	2,324.4
241	Domestic Interest Charges	1,714.6	1,798.2	1,836.6	1,836.6	1,836.6	1,836.6
242	Foreign Interest Payments	429.6	456.6	476.9	476.9	476.9	476.9
243	Borrowing Related Charges	3.7	15.9	10.9	10.9	10.9	10.9
	CAPITAL EXPENDITURE	2,071.1	3,301.9	4,604.9	1,371.7	1,200.2	1,030.3
261	Acquisition of Lands, Buildings & Structures	1.7	0.0	0.0	0.0	0.0	0.0
270	Capital Formation				1,192.1	1,020.6	850.7
271	Office Equipment, Furniture & Fittings	19.5	29.2	29.0	29.6	29.6	29.6
272	Information & Communication Technology	8.0	6.0	12.1	8.1	8.1	8.1
273	Motor Vehicles	6.8	0.6	5.9	6.0	6.0	6.0
274	Feasibility Studies & Project Preparation	11.8	70.3	123.9	0.2	0.2	0.2

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
275	Plant, Equipment & Machinery	13.0	39.5	192.7	17.3	17.3	17.3
276	Construction, Renovation and Improvements	1,464.5	2,618.7	3,633.6	18.2	18.2	18.2
277	Substantial/Specific Maintenance	75.4	65.2	44.1	44.1	44.1	44.1
278	Procurement Category for Donor Funded Projects	3.5	9.5	24.6			
280	Capital Transfers				56.0	56.0	56.0
282	Capital Transfer to Government Agencies	467.0	463.0	539.0			
	OTHER PAYMENTS	13,508.5	13,199.9	14,316.0	14,316.0	14,316.0	14,316.0
	Lending						
245	Loans to Agencies						
	Amortisation	13,508.5	13,199.9	14,316.0	14,316.0	14,316.0	14,316.0
249	Domestic Debt (Repayment of Principal)	12,179.4	11,666.0	13,431.2	13,431.2	13,431.2	13,431.2
248	Foreign Debt (Repayment of Principal)	1,329.1	1,533.9	884.8	884.8	884.8	884.8
TOTAL		29,613.4	32,179.4	35,769.2	31,222.2	29,867.7	29,420.9

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
	TOTAL EXPENDITURE	29,302.3	31,484.9	35,769.3	30,632.8	29,288.4	29,288.4
	GENERAL GOVERNMENTAL AFFAIRS	4,149.1	4,140.9	5,670.4	3,550.9	3,168.9	3,168.9
11	Legislative and Executive Services	373.3	283.8	793.1	431.3	324.3	324.3
12	Overall Planning, Fiscal and Financial Services	1,170.9	612.8	605.7	463.9	364.4	364.4
13	External Affairs	68.3	66.4	66.4	66.4	66.4	66.4
14	Provincial Governments Coordination and Administration	152.8	117.6	287.3	118.6	118.6	118.6
15	General Personnel Services	24.5	193.1	78.4	39.8	37.8	37.8
16	Fundamental and Multidisciplinary Research	8.8	9.0	18.3	12.4	12.4	12.4
17	Law and Public Order	1,149.7	981.8	1,055.3	1,150.6	1,048.1	1,048.1
18	National Defence	315.5	301.3	303.8	325.6	325.6	325.6
19	Other General Services	222.4	339.6	281.4	284.5	280.5	280.5
21	Education Services	95.9	200.9	131.4	141.4	143.4	143.4
22	Health Services	162.6	84.7	155.6	132.7	132.7	132.7
23	Social Security and Welfare	3.0		6.0	7.0	7.0	7.0
24	Housing Services			2.0	2.0		
25	Community Development		3.0				
26	Water Supply, Sewerage and Sanitary Services		3.9	11.0			
27	Environmental Protection		1.5	3.0	3.0		
28	Recreational, Cultural and Community Relations Services	5.6	4.0	3.5	6.5	10.5	10.5
31	Agriculture and Renewable Natural Resources	55.0	46.0	28.0	28.0	8.0	8.0
32	Land Administration Services	7.4	3.5	6.0	7.0	7.0	7.0
33	Energy and Fuel Supplies		1.6	127.0			
35	Construction Regulation and Technical Services	7.5		2.0	5.0	5.0	5.0
36	Transport and Communication	34.9	452.6	1,149.5	237.0	207.0	207.0
37	Economic and Infrastructure Development	46.6	31.9	62.6			
39	Other Economic Services	102.2	152.6	156.1	48.5	20.5	20.5
41	General Transfers to Provincial and Local Level Governments	20.0	106.0	59.0	3.0	3.0	3.0
42	Other Multi-functional Expenditure	121.0	104.0	257.5	31.8	31.8	31.8
NA	Not Applicable	1.2	39.3	20.5	5.0	15.0	15.0
	COMMUNITY AND SOCIAL AFFAIRS	2,530.5	2,636.8	4,548.6	4,366.6	3,657.3	3,657.3
11	Legislative and Executive Services	0.4	0.4	0.5	0.6	0.6	0.6
12	Overall Planning, Fiscal and Financial Services	0.3	20.6	0.9	0.9	0.9	0.9

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
17	Law and Public Order			8.0			
19	Other General Services		20.0	600.0	600.0	600.0	600.0
21	Education Services	647.0	1,033.0	1,327.5	1,390.7	1,390.3	1,390.3
22	Health Services	1,005.8	902.7	1,492.0	1,781.1	1,087.1	1,087.1
23	Social Security and Welfare	397.6	337.5	500.7	335.8	335.8	335.8
24	Housing Services	9.5	10.0	11.0	13.0	13.0	13.0
25	Community Development	1.0	4.6	62.0	24.5	9.5	9.5
26	Water Supply, Sewerage and Sanitary Services	2.0	3.0	47.1	9.0	10.0	10.0
27	Environmental Protection	23.6	31.8	36.2	23.0	23.0	23.0
28	Recreational, Cultural and Community Relations Services	127.1	145.7	191.8	170.9	170.9	170.9
31	Agriculture and Renewable Natural Resources		10.0	4.0			
36	Transport and Communication			25.0	17.0	16.0	16.0
39	Other Economic Services	0.1	0.2	0.2	0.2	0.2	0.2
42	Other Multi-functional Expenditure	316.1	117.2	241.6			
	ECONOMIC AFFAIRS	2,252.0	3,049.8	3,289.2	1,351.0	1,111.5	1,111.5
12	Overall Planning, Fiscal and Financial Services	20.1	26.4	71.6	66.1	16.1	16.1
15	General Personnel Services		3.0	3.0			
16	Fundamental and Multidisciplinary Research	1.0	2.0	2.0	2.0	2.0	2.0
19	Other General Services	6.5	6.0	12.0	20.0	20.0	20.0
25	Community Development			20.0			
26	Water Supply, Sewerage and Sanitary Services	20.0	5.0	10.0	10.0		
27	Environmental Protection	3.2	23.0	44.7	0.5	0.5	0.5
31	Agriculture and Renewable Natural Resources	381.6	359.7	518.3	311.9	194.9	194.9
32	Land Administration Services	24.7	33.4	60.4	68.4	69.4	69.4
33	Energy and Fuel Supplies	115.3	289.1	164.7	30.0	10.0	10.0
34	Non Fuel Mineral Renewable Natural Resources	19.3	12.2	76.9	71.8	51.8	51.8
35	Construction Regulation and Technical Services	129.9	144.0	144.8	134.8	134.8	134.8
36	Transport and Communication	1,204.4	1,618.5	1,346.4	205.5	231.0	231.0
37	Economic and Infrastructure Development	65.1	241.3	194.8	150.0	135.0	135.0
39	Other Economic Services	183.9	164.0	213.1	164.1	152.1	152.1
41	General Transfers to Provincial and Local Level Governments		3.0	9.0			
42	Other Multi-functional Expenditure			288.5	22.0		
54	Principal, Interest and Other Borrowing Related Charges	58.5	111.8	85.4	85.4	85.4	85.4
NA	Not Applicable	18.5	7.6	23.5	8.5	8.5	8.5

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
	MULTI-FUNCTIONAL EXPENDITURE	4,664.7	6,201.3	4,389.4	4,645.3	4,614.3	4,614.3
12	Overall Planning, Fiscal and Financial Services	6.0	62.6	2.5	3.8	2.8	2.8
17	Law and Public Order	2.0					
22	Health Services	95.7	668.3		232.3	232.3	232.3
37	Economic and Infrastructure Development	97.6					
41	General Transfers to Provincial and Local Level Governments	2,861.5	2,539.3	2,516.4	2,486.9	2,486.9	2,486.9
42	Other Multi-functional Expenditure	1,602.0	2,931.1	1,870.5	1,922.4	1,892.4	1,892.4
	PUBLIC DEBT CHARGES	15,618.3	15,372.8	16,640.3	16,554.9	16,554.9	16,554.9
39	Other Economic Services	20.4	14.0	30.4			
54	Principal, Interest and Other Borrowing Related Charges	15,597.8	15,358.8	16,609.9	16,554.9	16,554.9	16,554.9
	NOT APPLICABLE	87.8	83.4	173.0	164.1	181.4	181.4
11	Legislative and Executive Services			0.1	0.1	0.1	0.1
12	Overall Planning, Fiscal and Financial Services	11.5	6.0	13.0	9.0	9.0	9.0
14	Provincial Governments Coordination and Administration	2.0	2.0	3.0	2.0	2.0	2.0
16	Fundamental and Multidisciplinary Research		1.0				
17	Law and Public Order	2.0		3.0	10.0	10.0	10.0
18	National Defence	9.0	4.0	40.0	20.5	20.5	20.5
19	Other General Services	1.0	1.0	2.0	2.0		
21	Education Services	20.1	8.7	43.8	33.8	16.1	16.1
23	Social Security and Welfare	25.2	10.7	18.6	12.7	12.7	12.7
28	Recreational, Cultural and Community Relations Services	1.0					
32	Land Administration Services	2.0	2.0	2.0	3.0	3.0	3.0
33	Energy and Fuel Supplies	4.0	2.0	3.0	3.0	3.0	3.0
34	Non Fuel Mineral Renewable Natural Resources	0.5	1.0	2.5	2.0	2.0	2.0
36	Transport and Communication	0.1	42.0	36.0	56.0	93.0	93.0
37	Economic and Infrastructure Development	7.0	1.0	5.0	10.0	10.0	10.0
41	General Transfers to Provincial and Local Level Governments	2.0	2.0				
42	Other Multi-functional Expenditure			1.0			
NA	Not Applicable	0.6					

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	793.6	793.6	726.1	204.5	518.4	2.3	0.9			67.6	67.6				
12	Overall Planning, Fiscal and Financial Services	693.6	693.6	651.2	241.8	408.3		1.1			42.4	42.4				
13	External Affairs	66.4	66.4	66.4	38.8	27.6										
14	Provincial Governments Coordination and Administration	290.3	290.3	280.2	37.9	242.3		0.0			10.1	10.1				
15	General Personnel Services	81.4	81.4	81.1	40.2	40.9		0.0			0.3	0.3				
16	Fundamental and Multidisciplinary Research	20.3	20.3	14.1	6.1	8.1					6.1	6.1				
17	Law and Public Order	1,066.3	1,066.3	909.7	702.9	206.0	0.0	0.7			156.6	156.6				
18	National Defence	343.8	343.8	296.8	223.4	69.8	3.6				47.0	47.0				
19	Other General Services	895.4	895.4	840.1	33.3	806.7		0.0			55.3	55.3				
21	Education Services	1,502.8	1,502.8	1,383.6	403.7	275.1	704.3	0.5			119.1	119.1				
22	Health Services	2,761.0	2,761.0	1,988.0	922.7	939.4	125.7	0.2			773.0	773.0	0.0			
23	Social Security and Welfare	525.3	525.3	525.3	506.5	17.2	1.6				0.1	0.1				
24	Housing Services	13.0	13.0	13.0	9.8	3.2										
25	Community Development	82.0	82.0	49.5		49.5					32.5	32.5				
26	Water Supply, Sewerage and Sanitary Services	68.1	68.1	59.6		59.6					8.5	8.5				
27	Environmental Protection	84.0	84.0	71.3	13.6	57.6	0.0	0.1			12.7	12.7				
28	Recreational, Cultural and Community Relations Services	195.3	195.3	176.6	69.5	105.3	1.5	0.2			18.7	18.7				
31	Agriculture and Renewable Natural Resources	550.3	550.3	514.9	94.5	391.8	28.0	0.6			35.3	35.3				
32	Land Administration Services	68.4	68.4	67.7	18.0	47.6	2.0	0.1			0.6	0.6				
33	Energy and Fuel Supplies	294.7	294.7	160.8	5.6	155.3		0.0			133.9	133.9				
34	Non Fuel Mineral Renewable Natural Resources	79.4	79.4	78.4	2.5	74.8	1.0	0.0			1.0	1.0				
35	Construction Regulation and Technical Services	146.8	146.8	135.7	90.5	45.1		0.1			11.1	11.1				
36	Transport and Communication	2,556.9	2,556.9	330.9	36.8	294.0		0.0			2,226.0	2,226.0				

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	262.4	262.4	247.4		127.4	120.0				15.0	15.0				
39	Other Economic Services	399.8	399.8	229.6	56.5	117.3	55.6	0.2			170.2	170.2				
41	General Transfers to Provincial and Local Level Governments	2,584.4	2,584.4	2,563.4	2,002.0	61.5	499.9				21.0	10.0		11.0		
42	Other Multi-functional Expenditure	2,659.1	2,659.1	2,018.5	274.5	1,495.6	239.9	8.5			640.6	112.6		528.0		
54	Principal, Interest and Other Borrowing Related Charges	2,324.4	16,640.3	16,640.3					2,324.4	14,316.0						-14,316
TOTAL		21,409.2	35,725.2	31,120.3	6,035.8	6,645.3	1,785.6	13.3	2,324.4	14,316.0	4,604.9	4,065.9	0.0	539.0	-	- 14,316.0

2022 General Government Budget

Expenditure summary (COFOG)

Table 4a: Cross-classification of functions and economic expenditure item. (Kina' million)

Description	Compensation of employees	Use of goods and services	Interest	Subsidies	Grants	Social benefits	Other expense	Net investment in nonfinancial assets	% of budget
General Public Service	1,244.8	2,006.0	2,324.4	17.4	2,550.6	14.8	0.9	2,204.5	48%
Defence	229.8	59.9	-	3.6	-	1.3	-	64.0	2%
Public Order & Safety	649.2	169.3	-	0.8	0.0	15.6	0.1	100.5	4%
Economic Affairs	295.2	122.6	-	1.1	0.5	7.4	1.0	4,594.8	23%
Environmental Protection	16.4	3.1	-	0.1	-	0.1	0.3	92.0	1%
Housing & Community amenities	36.7	14.1	-	0.1	-	1.1	-	367.2	2%
Health	893.0	452.6	-	3.2	122.7	2.6	0.1	1,013.7	12%
Recreation, culture, and religion	54.6	22.7	-	1.1	0.3	0.4	-	54.1	1%
Education	383.9	100.1	-	47.5	633.2	4.6	0.1	203.6	6%
Social Protection	180.0	10.0	-	-	0.6	0.0	-	57.3	1%
	3,983.6	2,960.5	2,324.4	74.9	3,307.9	48.0	2.5	8,751.6	100%
Percent (%) of budget	19%	14%	11%	0%	15%	0%	0%	41%	

Total appropriation: 21,453.3

*Grants includes Teachers Salaries & Provincial Government Staffing Grants

*Amortisation excuded from Grand Total- K14,315,950,538

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	2020	2021	2022	2023	2024	2025
	TOTAL	3,933.8	3,842.9	5,659.8	3,540.9	3,133.9	2,869.9
	LEGISLATIVE AND EXECUTIVE SERVICES	373.3	283.8	793.1	431.3	324.3	319.3
	Legislative Services	178.9	139.1	182.0	162.0	155.0	155.0
201	National Parliament	172.9	137.1	176.0	157.0	150.0	150.0
247	Department of Agriculture & Livestock	5.0	1.0	5.0	5.0	5.0	5.0
572	Gulf Provincial Government	1.0	1.0	1.0			
	Executive Services	194.4	144.7	611.1	269.3	169.3	164.3
202	Office of Governor-General	11.0	7.3	7.3	7.3	7.3	7.3
203	Department of Prime Minister & NEC	159.0	114.6	356.7	240.6	140.6	135.6
207	Treasury & Finance Miscellaneous			150.0			
209	Office of the Registrar for Political Parties	8.2	6.8	6.8	6.8	6.8	6.8
229	Department of National Planning and Monitoring			40.0			
232	Department of Provincial and Local Government Affairs	2.3	1.9	5.8			
254	Department of Mineral Policy and Geohazards Management	7.0	5.0	5.6	5.6	5.6	5.6
255	Department of Petroleum & Energy	6.9	9.1	9.0	9.0	9.0	9.0
590	Bougainville Autonomous Government			30.0			
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	1,153.1	609.8	605.7	463.9	364.4	334.4
	National Economic Management	426.4	99.3	112.2	67.5	67.5	57.5
206	Department of Finance	19.9	7.7	9.7	9.7	9.7	9.7
207	Treasury & Finance Miscellaneous	339.1	1.0	0.5	1.0	1.0	1.0
208	Department of Treasury	37.0	33.9	46.1	41.5	41.5	41.5
216	Internal Revenue Commission	13.2	2.0	25.0	5.0	5.0	
220	Department of Personnel Management	9.7	47.3	19.6			
254	Department of Mineral Policy and Geohazards Management	0.5	1.0	1.5			
507	National Economic & Fiscal Commission	3.4	3.3	4.8	5.3	5.3	5.3
553	Fresh Produce Development Company	2.5	2.0	3.0	3.0	3.0	
559	PNG Oil Palm Industry Corporation	1.0	1.0	2.0	2.0	2.0	
	Statistical Services	24.8	77.8	36.4	61.9	22.4	12.4
204	National Statistical Office	23.3	76.8	33.9	58.9	18.9	8.9
233	Office of Censorship	1.5	1.0	2.5	3.0	3.5	3.5
	Public Finance Management	314.5	276.4	276.6	252.7	244.7	239.7
206	Department of Finance	51.6	29.6	40.9	31.9	27.9	22.9
207	Treasury & Finance Miscellaneous	70.0	50.0	3.0			
208	Department of Treasury	1.4	2.0	3.0	3.0	4.0	4.0
211	PNG Customs Service	57.4	52.1	60.5	58.1	58.1	58.1
216	Internal Revenue Commission	67.2	81.9	95.1	90.1	90.1	90.1
227	Provincial Treasuries	45.0	40.8	42.7	42.7	42.7	42.7
229	Department of National Planning and Monitoring			10.0	5.0		
502	Office of the Auditor General	21.9	20.0	21.4	21.9	21.9	21.9
	National Strategic Planning System	387.5	156.3	180.4	81.7	29.7	24.7

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
229	Department of National Planning and Monitoring	387.5	156.3	180.4	81.7	29.7	24.7
	EXTERNAL AFFAIRS	65.7	66.4	66.4	66.4	66.4	66.4
	Foreign Policy and External Relations Management	65.7	66.4	66.4	66.4	66.4	66.4
207	Treasury & Finance Miscellaneous	30.0	20.0	20.0	20.0	20.0	20.0
217	Department of Foreign Affairs	35.7	46.4	46.4	46.4	46.4	46.4
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	119.6	108.6	287.3	118.6	118.6	66.6
	National/Provincial Governments Affairs Co-ordination	55.1	28.4	31.6	33.6	33.6	33.6
205	Office of Bougainville Affairs	4.6	4.1	5.6	5.6	5.6	5.6
232	Department of Provincial and Local Government Affairs	47.6	20.3	22.1	24.1	24.1	24.1
358	Manam Restoration Authority	2.8	4.0	4.0	4.0	4.0	4.0
	Provincial Administrative Services	64.5	80.3	255.6	85.0	85.0	33.0
203	Department of Prime Minister & NEC	28.5	42.3	100.6	60.0	60.0	10.0
207	Treasury & Finance Miscellaneous	10.0	20.0	125.0	20.0	20.0	20.0
574	National Capital District		5.0	8.0	5.0	5.0	3.0
591	Hela Provincial Government	21.0	3.0	2.0			
592	Jiwaka Provincial Government	5.0	10.0	20.0			
	GENERAL PERSONNEL SERVICES	24.5	83.1	78.4	39.8	37.8	37.8
	General Personnel Policies and Procedures Co-ordination	24.5	83.1	78.4	39.8	37.8	37.8
207	Treasury & Finance Miscellaneous	0.1	29.5	21.0	3.5	3.5	3.5
211	PNG Customs Service	2.5	2.9	3.6	3.7	3.7	3.7
220	Department of Personnel Management	14.5	18.1	21.2	19.2	18.2	18.2
221	Public Service Commission	7.4	6.0	6.9	7.4	7.4	7.4
229	Department of National Planning and Monitoring		23.6	19.7			
251	PNG Science & Technology Secretariat		2.0	5.0	5.0	5.0	5.0
268	National Procurement Commission		1.0	1.0	1.0		
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	6.8	9.0	18.3	12.4	12.4	12.4
	Social and Economic Fundamental Research	6.8	9.0	18.3	12.4	12.4	12.4
211	PNG Customs Service	0.7	2.9	2.7	2.8	2.8	2.8
243	National Volunteer Services	1.0	1.0	10.0	4.0	4.0	4.0
505	National Research Institute	5.1	5.2	5.5	5.5	5.5	5.5
	LAW AND PUBLIC ORDER	1,146.4	979.8	1,055.3	1,150.6	1,048.1	1,026.6
	Police Forces Services	405.0	338.3	357.2	359.4	359.4	359.4
228	Department of Police	405.0	338.3	357.2	359.4	359.4	359.4
	Legal System Management and Representation	115.8	106.0	118.7	135.8	125.8	125.8
211	PNG Customs Service	2.1	2.9	3.2	3.3	3.3	3.3
218	Office of the Public Prosecutor	9.5	14.8	18.2	19.2	19.2	19.2
220	Department of Personnel Management	1.0	1.0	1.0	1.0		
222	Office of the Public Solicitor	13.9	14.3	16.5	25.0	16.0	16.0
225	Department of Attorney-General	61.3	44.9	51.7	55.2	55.2	55.2
503	Ombudsman Commission	26.5	24.6	24.6	24.6	24.6	24.6
522	Constitutional & Law Reform Commission	1.5	3.6	3.6	7.6	7.6	7.6
	Tribunal and Community Dispute Settlement Services	93.2	99.9	118.8	77.6	77.6	77.6

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
225	Department of Attorney-General	87.2	99.9	115.6	77.6	77.6	77.6
590	Bougainville Autonomous Government	6.1		3.2			
	Law Courts And Judicial Operations	343.8	271.1	266.1	368.3	281.3	274.8
218	Office of the Public Prosecutor			1.0	2.0	2.0	1.0
222	Office of the Public Solicitor	0.5		1.0	2.0	1.0	1.0
223	Judiciary Services	296.2	223.9	206.9	293.9	213.9	213.9
224	Magisterial Services	45.2	42.2	51.2	58.4	53.4	52.9
225	Department of Attorney-General		4.0	5.0	10.0	10.0	5.0
503	Ombudsman Commission	2.0	1.0	1.0	2.0	1.0	1.0
	Prison Administration and Operations	155.3	130.3	139.6	145.6	140.6	140.6
226	Department of Corrective Institutional Services	155.3	130.3	139.6	145.6	140.6	140.6
	Fire Protection Services	26.1	20.5	24.1	25.1	25.1	20.1
213	Fire Services	26.1	20.5	24.1	25.1	25.1	20.1
	Miscellaneous Law and Order Services	7.2	13.6	30.8	38.8	38.3	28.3
225	Department of Attorney-General	0.3	0.5	0.5	0.5	0.5	0.5
226	Department of Corrective Institutional Services	2.0	7.0	20.0	20.0	20.0	15.0
231	National Intelligence Organisation	4.9	6.1	9.3	16.3	16.3	11.3
522	Constitutional & Law Reform Commission			1.0	2.0	1.5	1.5
	NATIONAL DEFENCE	315.5	301.3	303.8	325.6	325.6	323.1
	Military Defence Forces Services	315.5	301.3	303.8	325.6	325.6	323.1
234	Dept of Defence	315.5	301.3	303.8	325.6	325.6	323.1
	OTHER GENERAL SERVICES	221.4	308.6	281.4	284.5	280.5	271.5
	Immigration Regulation And Administration	19.0	16.3	16.3	16.3	16.3	16.3
215	PNG Immigration and Citizenship Services	19.0	16.3	16.3	16.3	16.3	16.3
	Elections Administration	29.2	16.4	26.9	17.5	17.5	17.5
207	Treasury & Finance Miscellaneous			4.5			
230	Electoral Commission	29.2	16.4	22.4	17.5	17.5	17.5
	Central Computer Services	11.7	10.4	11.2	11.7	11.7	11.7
212	Information Technology Division	5.8	5.0	5.0	5.0	5.0	5.0
258	Department of Information and Communication	5.8	5.4	6.2	6.7	6.7	6.7
	Government Archives Maintenance	13.0	32.0	24.0	4.0	4.0	4.0
229	Department of National Planning and Monitoring	13.0	30.0	20.0			
355	Office of Library and Archives		2.0	4.0	4.0	4.0	4.0
	Government Buildings Administration	148.5	233.5	203.0	235.0	231.0	222.0
202	Office of Governor-General		10.0	5.0			
203	Department of Prime Minister & NEC			10.0	10.0		
206	Department of Finance	0.1	0.9	1.3	1.3	1.3	1.3
207	Treasury & Finance Miscellaneous	145.3	200.0	150.0	200.0	200.0	200.0
211	PNG Customs Service	2.7	1.0	3.0	3.0		
220	Department of Personnel Management	0.4	0.6	0.7	0.7	0.7	0.7
229	Department of National Planning and Monitoring		1.0	3.0			

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	2020	2021	2022	2023	2024	2025
541	National Housing Corporation		10.0	3.0	10.0	25.0	20.0
576	Oro Provincial Government		5.0	5.0	10.0	4.0	
577	Southern Highlands Provincial Government			10.0			
580	Simbu Provincial Government			7.0			
584	East Sepik Provincial Government		5.0	5.0			
	EDUCATION SERVICES	92.9	189.2	131.4	141.4	143.4	143.4
	Pre-primary, Primary and Secondary Education	15.8	24.0	35.0	36.0	38.0	38.0
235	Department of Education	15.8	24.0	35.0	36.0	38.0	38.0
	Tertiary Education	76.8	165.3	92.4	105.4	105.4	105.4
207	Treasury & Finance Miscellaneous		150.0	65.1			
235	Department of Education	5.5	4.0	5.0	8.0	8.0	8.0
236	Department of Higher Education	64.3	2.3	0.3	72.4	72.4	72.4
512	University of Papua New Guinea	2.0	4.0	10.0	10.0	10.0	10.0
513	University of Technology	5.0	4.0	8.0	10.0	10.0	10.0
518	PNG Maritime College		1.0	4.0	5.0	5.0	5.0
	Central Public Service Training Services	0.3		4.1			
211	PNG Customs Service			0.1			
221	Public Service Commission	0.3		4.0			
	HEALTH SERVICES	110.7	89.7	165.6	142.7	132.7	132.7
	Primary Health and Hospital Services	110.7	89.7	165.6	142.7	132.7	132.7
207	Treasury & Finance Miscellaneous			22.9			
240	Department of Health	51.1	22.9	23.5	23.5	23.5	23.5
241	Hospital Management Services	56.6	61.8	109.2	109.2	109.2	109.2
609	Morobe PHA	3.0	5.0	10.0	10.0		
	SOCIAL SECURITY AND WELFARE	3.0		6.0	2.0	2.0	2.0
	Social Security Services	3.0		6.0	2.0	2.0	2.0
229	Department of National Planning and Monitoring	2.0		4.0			
231	National Intelligence Organisation	1.0		2.0	2.0	2.0	2.0
	HOUSING SERVICES			2.0	2.0		
	Housing Regulation and Co-ordination			2.0	2.0		
220	Department of Personnel Management			2.0	2.0		
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES		3.9	11.0			
	Sanitary and Amenity Services		3.9	11.0			
229	Department of National Planning and Monitoring		3.9	11.0			
	ENVIRONMENTAL PROTECTION		1.5	3.0	3.0		
	Environment Protection and Conservation Services		1.5	3.0	3.0		
245	Conservation and Environment Protection Authority		1.5	3.0	3.0		
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	5.0	3.0	3.5	6.5	10.5	14.5
	Broadcasting and Publishing Services	5.0	3.0	3.5	6.5	10.5	14.5

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
525	National Broadcasting Commission	5.0	3.0	3.5	6.5	10.5	14.5
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	50.0	34.0	28.0	28.0	8.0	
	Agriculture and Livestock Services	50.0	24.0	20.0	20.0		
247	Department of Agriculture & Livestock	50.0	24.0	20.0	20.0		
	Forest Regulation, Administration and Operations		5.0	5.0	2.0	2.0	
245	Conservation and Environment Protection Authority		5.0	5.0	2.0	2.0	
	Fisheries Regulation, Administration and Operations		5.0	3.0	6.0	6.0	
551	PNG National Fisheries Authority		5.0	3.0	6.0	6.0	
	LAND ADMINISTRATION SERVICES	5.9	3.5	6.0	7.0	7.0	7.0
	Land Mobilization and Administration	5.9	3.5	6.0	7.0	7.0	7.0
252	Department of Lands & Physical Planning	5.9	3.5	6.0	7.0	7.0	7.0
	ENERGY AND FUEL SUPPLIES		1.6	127.0			
	Generation, Transmission and Distribution of Electricity		1.6	127.0			
546	PNG Power Limited		1.6	127.0			
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES			2.0	5.0	5.0	5.0
	Maintenance and Inspection Services			2.0	5.0	5.0	5.0
541	National Housing Corporation			2.0	5.0	5.0	5.0
	TRANSPORT AND COMMUNICATION	23.9	371.6	1,149.5	227.0	192.0	83.0
	Road Transport Services	21.9	361.6	1,116.4	65.0	40.0	31.0
229	Department of National Planning and Monitoring			610.0			
234	Dept of Defence		5.0	10.0	10.0	10.0	10.0
264	Department of Works & Implementation	14.0	100.6	368.4			
572	Gulf Provincial Government		11.0	5.0	5.0	5.0	5.0
573	Central Provincial Government		17.0	5.0	5.0	5.0	
574	National Capital District		16.0	10.0	10.0	10.0	6.0
576	Oro Provincial Government	5.0	13.0	15.0	20.0		
577	Southern Highlands Provincial Government		37.0	13.0			
578	Enga Provincial Government		14.0	10.0	10.0	10.0	10.0
579	Western Highlands Provincial Government		5.0	5.0	5.0		
580	Simbu Provincial Government		16.0	10.0			
582	Morobe Provincial Government		19.0	5.0			
583	Madang Provincial Government		23.0	10.0			
584	East Sepik Provincial Government	2.9	28.0	10.0			
585	Sandaun Provincial Government		13.0	5.0			
587	New Ireland Provincial Government		9.0	5.0			
589	West New Britain Provincial Government		13.0	10.0			
591	Hela Provincial Government		13.0	5.0			
592	Jiwaka Provincial Government		9.0	5.0			

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	2020	2021	2022	2023	2024	2025
	Water Transport Services		7.9	1.1	1.0	1.0	1.0
526	National Maritime Safety Authority		7.9	1.1	1.0	1.0	1.0
	Air Transport Services	2.0	2.0	2.0	1.0	1.0	1.0
523	Papua New Guinea Accidents Investigation Commission	2.0	2.0	2.0	1.0	1.0	1.0
	Post, Telegraph, Cable and Wireless Communication Systems			30.0	160.0	150.0	50.0
229	Department of National Planning and Monitoring			20.0	10.0		
258	Department of Information and Communication			10.0	150.0	150.0	50.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	24.1	31.9	62.6			
	Economic and Infrastructure Development Schemes	24.1	31.9	62.6			
229	Department of National Planning and Monitoring	24.1	29.9	59.6			
571	Fly River Provincial Government			1.0			
582	Morobe Provincial Government		2.0	2.0			
	OTHER ECONOMIC SERVICES	98.7	152.6	156.1	48.5	20.5	15.5
	Standards and Industrial Advancement Support	4.4	62.6	69.1	5.5	5.5	5.5
229	Department of National Planning and Monitoring	4.4	62.6	63.6			
235	Department of Education			5.5	5.5	5.5	5.5
	Labour Employment and Industrial Relations Services	1.5	3.0	3.0	3.0		
262	Department of Industrial Relations	1.5	3.0	3.0	3.0		
	Rural Development	92.8	87.0	84.0	40.0	15.0	10.0
206	Department of Finance	83.0	72.0	64.0	20.0		
232	Department of Provincial and Local Government Affairs	4.8	10.0	10.0	10.0	5.0	
242	Department of Community Development	5.0	5.0	10.0	10.0	10.0	10.0
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	2.0	106.0	59.0	3.0	3.0	
	General Transfers to Provincial Governments	2.0	106.0	59.0	3.0	3.0	
229	Department of National Planning and Monitoring		100.0	50.0			
358	Manam Restoration Authority	2.0	2.0	5.0	3.0	3.0	
587	New Ireland Provincial Government		4.0	4.0			
	OTHER MULTI-FUNCTIONAL EXPENDITURE	91.2	104.0	257.5	31.8	31.8	8.8
	General Transfers to Local Governments			2.5	2.5	2.5	2.5
574	National Capital District			2.5	2.5	2.5	2.5
	Miscellaneous Multi-Functional Services	37.8	31.0	36.4	5.3	5.3	5.3
207	Treasury & Finance Miscellaneous	23.6	7.0	32.2	1.0	1.0	1.0
208	Department of Treasury	11.7	20.8	0.8	0.8	0.8	0.8
211	PNG Customs Service	2.6	3.2	3.5	3.6	3.6	3.6
	Other Multi-Functional Development Projects	53.4	73.0	218.6	24.0	24.0	1.0
207	Treasury & Finance Miscellaneous			86.0			
208	Department of Treasury	50.0	36.0	30.0	10.0		
211	PNG Customs Service	3.4	1.0	20.0	10.0	20.0	
229	Department of National Planning and Monitoring		35.0	78.6			

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
236	Department of Higher Education		1.0	1.0	1.0	1.0	1.0
571	Fly River Provincial Government			3.0	3.0	3.0	

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
TOTAL		2,492.9	2,982.5	5,652.0	5,309.6	4,600.3	4,566.8
	LEGISLATIVE AND EXECUTIVE SERVICES	0.4	0.4	0.5	0.6	0.6	0.6
	Executive Services	0.4	0.4	0.5	0.6	0.6	0.6
203	Department of Prime Minister & NEC	0.4	0.4	0.5	0.6	0.6	0.6
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	0.3	0.6	0.9	0.9	0.9	0.9
	Public Finance Management	0.3	0.6	0.9	0.9	0.9	0.9
242	Department of Community Development	0.3	0.6	0.9	0.9	0.9	0.9
	LAW AND PUBLIC ORDER			8.0			
	Miscellaneous Law and Order Services			8.0			
580	Simbu Provincial Government			2.0			
589	West New Britain Provincial Government			6.0			
	OTHER GENERAL SERVICES		20.0	600.0	600.0	600.0	600.0
	Elections Administration		20.0	600.0	600.0	600.0	600.0
207	Treasury & Finance Miscellaneous		20.0	600.0	600.0	600.0	600.0
	EDUCATION SERVICES	645.6	1,023.0	1,327.5	1,390.7	1,390.3	1,389.3
	Pre-primary, Primary and Secondary Education	230.9	520.8	876.4	907.4	907.6	907.6
229	Department of National Planning and Monitoring	10.0		5.0			
235	Department of Education	220.9	520.8	860.4	902.4	902.6	902.6
574	National Capital District			5.0	5.0	5.0	5.0
577	Southern Highlands Provincial Government			5.0			
580	Simbu Provincial Government			1.0			
	Tertiary Education	404.8	494.6	442.5	474.6	474.1	473.1
229	Department of National Planning and Monitoring			13.0			
235	Department of Education	59.9	58.4	30.5	30.5	30.5	30.5
236	Department of Higher Education	113.9	199.5	151.1	196.2	192.7	192.7
251	PNG Science & Technology Secretariat	3.2	3.3	3.9	3.9	3.9	3.9
510	Legal Training Institute	2.6	3.1	3.1	3.1	3.1	3.1
512	University of Papua New Guinea	77.3	81.7	78.2	78.2	78.2	78.2
513	University of Technology	69.5	68.7	72.8	72.8	72.8	72.8
514	University of Goroka	35.1	32.5	34.5	40.5	40.5	39.5
515	University of Environment & Natural Resources	36.3	38.9	38.9	40.9	43.9	43.9
518	PNG Maritime College	7.0	8.4	8.4	8.4	8.4	8.4
580	Simbu Provincial Government			5.0			
590	Bougainville Autonomous Government			3.0			
	Central Public Service Training Services	9.9	7.7	8.7	8.7	8.7	8.7
219	PNG Institute of Public Administration	9.9	7.7	8.7	8.7	8.7	8.7
	HEALTH SERVICES	1,008.4	1,308.6	2,595.4	2,724.0	2,030.1	2,003.1

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
	Primary Health and Hospital Services	1,008.4	1,308.6	2,595.4	2,724.0	2,030.1	2,003.1
229	Department of National Planning and Monitoring		5.0	120.0			
240	Department of Health	517.1	486.8	852.8	1,332.5	631.6	624.6
241	Hospital Management Services	157.6	106.0	416.4	419.4	426.4	415.4
519	National AIDS Council Secretariat	5.2	4.5	5.5	7.0	7.0	7.0
520	Institute of Medical Research	16.6	16.8	18.8	16.8	16.8	16.8
577	Southern Highlands Provincial Government			1.0			
580	Simbu Provincial Government			2.0			
587	New Ireland Provincial Government			2.5			
590	Bougainville Autonomous Government			73.0			
601	Manus Provincial Health Authority	0.6	5.0	21.5	18.5	18.5	18.5
602	New Ireland Provincial Health Authority	0.5	2.0	41.4	38.4	38.4	38.4
603	East New Britain Provincial Health Authority	36.0	23.3	37.0	40.0	40.0	40.0
604	West New Britain Provincial Health Authority	1.5	74.0	50.3	48.3	48.3	48.3
605	Western Provincial Health Authority	18.9	24.1	24.9	31.9	31.9	27.9
606	Sandaun Provincial Health Authority	0.5	2.0	45.8	42.8	42.8	42.8
607	East Sepik Provincial Health Authority	62.0	120.7	41.4	48.4	48.4	44.4
608	Madang Provincial Health Authority	15.8	34.1	38.2	42.2	45.2	40.2
609	Morobe PHA	63.9	66.5	173.2	53.1	53.1	53.1
610	Eastern Highlands Provincial Health Authority	0.5	2.2	54.6	51.6	51.6	51.6
611	Jiwaka Provincial Health Authority	8.2	9.9	38.1	45.1	45.1	50.1
612	Western Highlands Provincial Health Authority	0.5	2.0	44.0	41.0	41.0	41.0
613	Enga Provincial Health Authority	7.8	116.8	48.6	48.6	48.6	48.6
614	Southern Highlands Provincial Health Authority	4.0	10.0	52.8	49.8	49.8	49.8
615	Hela Provincial Health Authority	4.0	10.0	34.4	31.4	31.4	31.4
616	Gulf Provincial Health Authority	18.6	20.6	28.7	35.7	35.7	34.7
617	Central Provincial Health Authority		5.7	17.1	14.1	14.1	14.1
618	Milne Bay Provincial Health Authority	0.5	2.0	42.1	39.1	39.1	39.1
619	Oro Provincial Health Authority	27.0	23.1	27.1	34.1	31.1	31.1
620	Port Moresby General Hospital	41.1	83.3	151.2	109.2	109.2	109.2
621	Simbu Provincial Health Authority		30.9	36.2	33.2	33.2	33.2
622	National Capital District Provincial Health Authority		21.4	41.3	38.3	38.3	38.3
623	Directorate of Social Change and Mental Health			13.5	13.5	13.5	13.5
	SOCIAL SECURITY AND WELFARE	396.2	333.0	500.7	335.8	335.8	335.8
	Social Security Services	392.1	327.6	493.5	327.6	327.6	327.6
207	Treasury & Finance Miscellaneous	386.2	323.2	489.1	323.2	323.2	323.2
352	PNG Office of Civil Registration & National Identity	6.0	4.4	4.4	4.4	4.4	4.4
	Welfare Services	4.0	5.5	7.3	8.3	8.3	8.3

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
242	Department of Community Development	2.3	2.8	3.1	4.1	4.1	4.1
351	National Office for Child & Family Services	1.7	2.7	4.1	4.1	4.1	4.1
	HOUSING SERVICES	9.5	10.0	11.0	13.0	13.0	13.0
	Housing Regulation and Co-ordination	9.5	10.0	11.0	13.0	13.0	13.0
541	National Housing Corporation	9.5	10.0	11.0	13.0	13.0	13.0
	COMMUNITY DEVELOPMENT	1.0	1.0	62.0	24.5	9.5	5.1
	Integrated Community Development Scheme Operation	1.0	1.0	62.0	24.5	9.5	5.1
229	Department of National Planning and Monitoring			44.0	7.0	2.0	
351	National Office for Child & Family Services	1.0	1.0	3.0	3.0	3.0	3.0
574	National Capital District			5.0	4.5	4.5	2.1
578	Enga Provincial Government			10.0	10.0		
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	2.0	3.0	47.1	9.0	10.0	15.0
	Water Supply Regulation and Operations			43.1	9.0	10.0	15.0
540	Water PNG			38.1	4.0	5.0	10.0
574	National Capital District			5.0	5.0	5.0	5.0
	Sanitary and Amenity Services	2.0	3.0	4.0			
581	Eastern Highlands Provincial Government	2.0	3.0	2.0			
588	East New Britain Provincial Government			2.0			
	ENVIRONMENTAL PROTECTION	23.6	31.8	36.2	23.0	23.0	23.0
	Environment Protection and Conservation Services	23.6	31.8	36.2	23.0	23.0	23.0
245	Conservation and Environment Protection Authority	15.6	23.9	28.3	15.0	15.0	15.0
511	Office of Climate Change and Development	8.0	7.9	7.9	7.9	7.9	7.9
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	127.1	144.7	191.8	170.9	170.9	165.8
	Sporting and Recreational Services	28.7	33.0	40.3	28.3	28.3	28.2
516	PNG Sports Foundation	28.7	33.0	28.3	28.3	28.3	28.2
584	East Sepik Provincial Government			2.0			
590	Bougainville Autonomous Government			10.0			
	Cultural Services	19.4	20.7	28.4	30.9	30.9	30.9
235	Department of Education	0.9	2.1	1.6	1.6	1.6	1.6
355	Office of Library and Archiives	5.9	7.4	10.0	10.0	10.0	10.0
539	National Museum & Art Gallery	6.2	6.5	9.1	10.1	10.1	10.1
542	National Cultural Commission	6.4	4.7	7.7	9.2	9.2	9.2
	Broadcasting and Publishing Services	33.5	31.2	31.2	31.2	31.2	31.2
525	National Broadcasting Commission	33.5	31.2	31.2	31.2	31.2	31.2
	Community Relations and Social Groups Services	45.4	59.8	92.0	80.6	80.6	75.6
207	Treasury & Finance Miscellaneous	0.0	4.0	4.0	4.0	4.0	4.0
233	Office of Censorship	5.1	4.5	4.8	4.8	4.8	4.8

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
242	Department of Community Development	29.2	25.6	52.4	54.1	54.1	54.1
243	National Volunteer Services	3.4	3.5	4.3	4.3	4.3	4.3
521	National Youth Development Authority	7.8	5.4	8.4	13.4	13.4	8.4
582	Morobe Provincial Government		16.8	18.0			
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES			4.0			
	Agriculture and Livestock Services			4.0			
229	Department of National Planning and Monitoring			4.0			
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES						
	TRANSPORT AND COMMUNICATION			25.0	17.0	16.0	15.0
	Road Transport Services			25.0	17.0	16.0	15.0
241	Hospital Management Services			15.0	17.0	16.0	15.0
264	Department of Works & Implementation			5.0			
581	Eastern Highlands Provincial Government			5.0			
	OTHER ECONOMIC SERVICES	0.1	0.2	0.2	0.2	0.2	0.2
	Labour Employment and Industrial Relations Services	0.1	0.2	0.2	0.2	0.2	0.2
262	Department of Industrial Relations	0.1	0.2	0.2	0.2	0.2	0.2
	OTHER MULTI-FUNCTIONAL EXPENDITURE	278.7	106.0	241.6			
	Other Multi-Functional Development Projects	278.7	106.0	241.6			
229	Department of National Planning and Monitoring	278.7	106.0	241.6			

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
	TOTAL	2,019.7	2,668.2	3,265.7	1,337.0	1,100.5	927.2
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	17.9	7.9	71.6	64.6	14.6	4.6
	National Economic Management	17.9	7.9	61.6	54.6	14.6	4.6
206	Department of Finance	4.9	5.0	10.0			
229	Department of National Planning and Monitoring	13.0		40.0	40.0		
354	Bank of Papua New Guinea			5.0	10.0	10.0	
561	National Trade Office		2.9	6.6	4.6	4.6	4.6
	Public Finance Management			10.0	10.0		
229	Department of National Planning and Monitoring			10.0	10.0		
	GENERAL PERSONNEL SERVICES		3.0	3.0			
	General Personnel Policies and Procedures Co-ordination		3.0	3.0			
261	Department of Commerce & Industry		3.0	3.0			
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	1.0	2.0	2.0	2.0	2.0	
	Social and Economic Fundamental Research	1.0	2.0	2.0	2.0	2.0	
562	National Agriculture Research Institute	1.0	2.0	2.0	2.0	2.0	
	OTHER GENERAL SERVICES	5.0	5.0	12.0	20.0	20.0	
	Central Computer Services	5.0	5.0	5.0	10.0	10.0	
229	Department of National Planning and Monitoring	5.0	5.0	5.0	10.0	10.0	
	Government Buildings Administration			7.0	10.0	10.0	
557	PNG National Forest Authority			5.0	10.0	10.0	
580	Simbu Provincial Government			2.0			
	COMMUNITY DEVELOPMENT			20.0			
	Integrated Community Development Scheme Operation			20.0			
584	East Sepik Provincial Government			20.0			
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	20.0	5.0	10.0	10.0		
	Water Supply Regulation and Operations	20.0	5.0	10.0	10.0		
229	Department of National Planning and Monitoring	20.0	5.0	10.0	10.0		
	ENVIRONMENTAL PROTECTION	3.2	23.0	44.7	0.5	0.5	
	Environment Protection and Conservation Services	3.2	23.0	44.7	0.5	0.5	
245	Conservation and Environment Protection Authority			3.5			
511	Office of Climate Change and Development	3.2	23.0	41.2	0.5	0.5	
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	381.6	353.7	518.3	310.9	193.9	161.9
	Agriculture and Livestock Services	341.2	312.2	469.7	267.0	152.0	120.0
229	Department of National Planning and Monitoring	1.0	1.0	5.0			
247	Department of Agriculture & Livestock	48.2	32.9	93.3	31.9	31.9	19.9
261	Department of Commerce & Industry	200.0	200.0	200.0	100.0		
536	Kokonasa Industry Koprations	14.8	12.0	25.4	24.4	24.4	24.4

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
553	Fresh Produce Development Company	9.8	9.2	19.6	15.6	15.6	10.6
554	PNG Coffee Industry Corporation	10.7	10.6	21.1	22.1	17.1	13.1
559	PNG Oil Palm Industry Corporation	10.0	2.0	15.9	12.5	12.5	12.5
562	National Agriculture Research Institute	12.0	10.7	14.7	14.7	14.7	11.7
563	National Agriculture Quarantine & Inspection Authority	13.0	9.5	8.5	8.5	8.5	8.5
566	PNG Cocoa Board	20.8	11.3	24.8	31.3	27.3	19.3
575	Milne Bay Provincial Government			2.0	2.0		
578	Enga Provincial Government			4.0	4.0		
580	Simbu Provincial Government		5.0	8.0			
581	Eastern Highlands Provincial Government	1.0	8.0	20.5			
583	Madang Provincial Government			2.0			
590	Bougainville Autonomous Government			5.0			
	Forest Regulation, Administration and Operations	38.4	37.5	47.1	43.9	41.9	41.9
557	PNG National Forest Authority	38.4	37.5	47.1	43.9	41.9	41.9
	Fisheries Regulation, Administration and Operations	2.0	4.0	1.4			
551	PNG National Fisheries Authority	2.0	4.0	1.4			
	LAND ADMINISTRATION SERVICES	24.7	33.4	60.4	68.4	69.4	66.4
	Land Mobilization and Administration	24.7	33.4	60.4	68.4	69.4	66.4
207	Treasury & Finance Miscellaneous	1.0	5.0	2.5	5.0	5.0	5.0
252	Department of Lands & Physical Planning	22.7	23.4	52.9	58.4	59.4	58.4
541	National Housing Corporation	1.0	5.0	5.0	5.0	5.0	3.0
	ENERGY AND FUEL SUPPLIES	115.3	282.1	164.7	30.0	10.0	10.0
	Petroleum and Gas Operations	9.2	6.1	6.2	6.2	6.2	6.2
255	Department of Petroleum & Energy	9.2	6.1	6.2	6.2	6.2	6.2
	Generation, Transmission and Distribution of Electricity	106.0	276.0	158.6	23.8	3.8	3.8
229	Department of National Planning and Monitoring	15.0	5.0	14.0	20.0		
255	Department of Petroleum & Energy	3.1	3.7	3.8	3.8	3.8	3.8
546	PNG Power Limited	87.9	267.2	136.8			
589	West New Britain Provincial Government			4.0			
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	15.7	12.2	76.9	71.8	51.8	15.3
	Mining and Mineral Resources Regulation and Administration	15.7	12.2	76.9	71.8	51.8	15.3
207	Treasury & Finance Miscellaneous	3.0	5.0	6.0	5.0	5.0	5.0
229	Department of National Planning and Monitoring	3.0		10.0			
254	Department of Mineral Policy and Geohazards Management	2.7	4.2	6.4	5.3	5.3	3.3
255	Department of Petroleum & Energy			40.0	50.0	30.0	
535	Mineral Resources Authority	5.0	2.0	13.5	11.5	11.5	7.0
591	Hela Provincial Government	2.0	1.0	1.0			

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	129.9	144.0	144.8	134.8	134.8	134.8
	Construction Regulation and Technical Services	115.0	134.0	134.8	134.8	134.8	134.8
259	Department of Transport	5.5	3.5	3.6	3.6	3.6	3.6
264	Department of Works & Implementation	105.2	126.3	126.3	126.3	126.3	126.3
268	National Procurement Commission	4.3	4.2	5.0	5.0	5.0	5.0
	Maintenance and Inspection Services	14.9	10.0	10.0			
264	Department of Works & Implementation	14.9	10.0	10.0			
	TRANSPORT AND COMMUNICATION	1,009.9	1,309.5	1,346.4	202.5	231.0	217.7
	Road Transport Services	805.5	678.8	759.5	46.9	43.9	38.9
229	Department of National Planning and Monitoring			8.0			
259	Department of Transport	12.0	8.7	8.5	8.5	8.5	8.5
264	Department of Works & Implementation	724.3	593.1	615.1	30.4	30.4	30.4
535	Mineral Resources Authority			4.0	8.0	5.0	
572	Gulf Provincial Government			80.0			
575	Milne Bay Provincial Government	8.0	12.0	5.0			
581	Eastern Highlands Provincial Government	22.5	22.0	15.0			
584	East Sepik Provincial Government	19.7	24.0	10.0			
586	Manus Provincial Government	5.0	5.0	10.0			
588	East New Britain Provincial Government	13.9	14.0	4.0			
	Water Transport Services	27.2	25.5	247.8	65.8	76.3	75.0
229	Department of National Planning and Monitoring			114.0	10.0		
259	Department of Transport	6.4	8.2	20.1	44.1	54.7	53.5
524	Kumul Consolidated Holdings			30.0	10.0	20.0	20.0
526	National Maritime Safety Authority	20.8	17.4	22.8	1.7	1.6	1.5
548	PNG Ports Limited			55.0			
582	Morobe Provincial Government			4.0			
590	Bougainville Autonomous Government			2.0			
	Air Transport Services	154.9	526.5	225.7	71.5	97.5	90.5
229	Department of National Planning and Monitoring	10.0	3.0	20.0			
259	Department of Transport	0.3	1.0	1.0	1.0	1.0	1.0
523	Papua New Guinea Accidents Investigation Commission	5.7	6.3	6.8	6.8	6.8	6.8
537	National Airports Corporation	117.1	495.7	157.2	46.0	72.0	65.0
545	Rural Airstrip Authority	3.9	5.2	7.5	2.5	2.5	2.5
565	Civil Aviation Safety Authority	17.8	15.2	15.2	15.2	15.2	15.2
577	Southern Highlands Provincial Government			14.0			
584	East Sepik Provincial Government			4.0			
	Post, Telegraph, Cable and Wireless Communication Systems	22.4	78.7	113.4	18.4	13.4	13.4

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
203	Department of Prime Minister & NEC	6.4	4.7	8.4	8.4	3.4	3.4
544	PNG DataCo	16.0	74.0	105.0	10.0	10.0	10.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	63.9	208.8	194.8	150.0	135.0	140.0
	Economic and Infrastructure Development Schemes	63.9	208.8	194.8	150.0	135.0	140.0
229	Department of National Planning and Monitoring	29.9	162.8	150.7	120.0	120.0	120.0
255	Department of Petroleum & Energy			10.0			
261	Department of Commerce & Industry	30.0	40.0	20.0	20.0		
544	PNG DataCo	4.0	3.0	3.0	4.0	5.0	10.0
551	PNG National Fisheries Authority		3.0	3.0	6.0	10.0	10.0
577	Southern Highlands Provincial Government			2.0			
583	Madang Provincial Government			3.0			
584	East Sepik Provincial Government			1.5			
588	East New Britain Provincial Government			1.6			
	OTHER ECONOMIC SERVICES	173.2	164.0	213.1	164.1	152.1	91.1
	Commercial Services	32.4	21.4	31.5	23.7	21.7	20.7
219	PNG Institute of Public Administration	1.0	1.0	5.0	2.0		
229	Department of National Planning and Monitoring	7.9	1.1	1.2			
261	Department of Commerce & Industry	16.3	12.4	17.8	14.3	14.3	13.3
531	Small & Medium Enterprises Corporation	7.3	6.9	7.4	7.4	7.4	7.4
	Manufacturing Regulation and Promotion	4.6	3.8	3.8	3.8	3.8	3.8
261	Department of Commerce & Industry	0.4	0.5	0.5	0.5	0.5	0.5
533	Industrial Centres Development Corp	4.2	3.3	3.3	3.3	3.3	3.3
	Standards and Industrial Advancement Support	8.0	7.7	18.7	9.7	9.7	9.7
532	Nat Institute of Standards & Industrial Technology	8.0	7.7	8.7	9.7	9.7	9.7
591	Hela Provincial Government			10.0			
	Tourism Services	28.6	20.6	31.6	18.7	18.7	18.7
558	Tourism Promotion Authority	28.6	20.6	28.6	18.7	18.7	18.7
571	Fly River Provincial Government			3.0			
	Labour Employment and Industrial Relations Services	29.1	24.8	35.0	34.7	25.7	25.7
208	Department of Treasury			9.3	9.0		
262	Department of Industrial Relations	26.6	22.7	22.7	22.7	22.7	22.7
263	National Tripartite Consultative Council	0.7	0.3	0.7	0.7	0.7	0.7
506	National Training Council	1.8	1.7	2.2	2.2	2.2	2.2
	Weather Forecasting	1.6	4.3	4.6	4.6	4.6	4.6
259	Department of Transport	1.6	4.3	4.6	4.6	4.6	4.6
	Rural Development	68.9	81.4	88.1	69.0	68.0	8.0
232	Department of Provincial and Local Government Affairs	7.2	18.9	19.6	1.0		

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
267	Department of Implementation & Rural Development	61.7	62.5	63.5	63.0	63.0	8.0
571	Fly River Provincial Government			5.0	5.0	5.0	
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS		3.0	9.0			
	General Transfers to Provincial Governments		3.0	9.0			
229	Department of National Planning and Monitoring			4.0			
577	Southern Highlands Provincial Government		3.0	2.0			
587	New Ireland Provincial Government			3.0			
	OTHER MULTI-FUNCTIONAL EXPENDITURE			288.5	22.0		
	General Transfers to Local Governments			32.5			
229	Department of National Planning and Monitoring			32.5			
	Other Multi-Functional Development Projects			256.0	22.0		
208	Department of Treasury			200.0			
229	Department of National Planning and Monitoring			14.0			
572	Gulf Provincial Government			12.0	12.0		
573	Central Provincial Government			10.0	10.0		
591	Hela Provincial Government			20.0			
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	58.5	111.8	85.4	85.4	85.4	85.4
	Domestic Interest Payments	58.5	111.8	85.4	85.4	85.4	85.4
299	Treasury and Finance - Public Debt Charges	58.5	111.8	85.4	85.4	85.4	85.4

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
	TOTAL	4,664.7	6,201.3	4,389.4	4,645.3	4,614.3	4,614.3
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	6.0	62.6	2.5	3.8	2.8	2.8
	Public Finance Management		2.8	1.5	2.8	2.8	2.8
207	Treasury & Finance Miscellaneous		2.8	1.5	2.8	2.8	2.8
	National Strategic Planning System	6.0	59.8	1.0	1.0		
229	Department of National Planning and Monitoring	6.0	59.8	1.0	1.0		
	LAW AND PUBLIC ORDER	2.0					
	Fire Protection Services	2.0					
211	PNG Customs Service	2.0					
	HEALTH SERVICES	95.7	668.3		232.3	232.3	232.3
	Primary Health and Hospital Services	95.7	668.3		232.3	232.3	232.3
207	Treasury & Finance Miscellaneous		600.0		202.0	202.0	202.0
239	Western Highlands Provincial Health Authority	5.4	8.6				
244	Eastern Highlands Provincial Health Authority	3.0	1.1				
253	West New Britain Provincial Health Authority	15.3	12.2				
256	Manus Provincial Health Authority	19.6	16.0				
260	Enga Provincial Health Authority	48.4	30.3		30.3	30.3	30.3
357	Port Moresby General Hospital	2.0					
520	Institute of Medical Research	2.0					
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	97.6					
	Economic and Infrastructure Development Schemes	97.6					
264	Department of Works & Implementation	97.6					
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	2,861.5	2,539.3	2,516.4	2,486.9	2,486.9	2,486.9
	General Transfers to Provincial Governments	2,861.5	2,539.3	2,516.4	2,486.9	2,486.9	2,486.9
571	Fly River Provincial Government	96.4	84.4	86.4	82.4	82.4	82.4
572	Gulf Provincial Government	57.2	58.7	53.1	53.1	53.1	53.1
573	Central Provincial Government	138.2	120.5	123.5	123.5	123.5	123.5
574	National Capital District	4.3	3.3	3.3	3.3	3.3	3.3
575	Milne Bay Provincial Government	122.5	107.4	106.0	106.0	106.0	106.0
576	Oro Provincial Government	64.2	61.9	59.1	59.1	59.1	59.1
577	Southern Highlands Provincial Government	202.6	171.1	168.6	156.6	156.6	156.6
578	Enga Provincial Government	151.8	117.9	134.6	128.6	128.6	128.6
579	Western Highlands Provincial Government	156.5	130.7	133.4	133.4	133.4	133.4

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

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2020	2021	2022	2023	2024	2025
580	Simbu Provincial Government	162.9	137.4	134.3	134.3	134.3	134.3
581	Eastern Highlands Provincial Government	203.5	180.3	176.0	176.0	176.0	176.0
582	Morobe Provincial Government	263.2	238.4	215.6	213.6	213.6	213.6
583	Madang Provincial Government	194.4	176.1	172.5	172.5	172.5	172.5
584	East Sepik Provincial Government	183.5	166.5	162.1	162.1	162.1	162.1
585	Sandaun Provincial Government	107.1	97.1	94.9	94.9	94.9	94.9
586	Manus Provincial Government	51.2	51.9	52.9	52.9	52.9	52.9
587	New Ireland Provincial Government	78.6	66.7	67.5	63.0	63.0	63.0
588	East New Britain Provincial Government	137.5	122.7	128.2	128.2	128.2	128.2
589	West New Britain Provincial Government	122.3	111.5	112.1	112.1	112.1	112.1
590	Bougainville Autonomous Government	174.9	158.4	165.8	165.8	165.8	165.8
591	Hela Provincial Government	79.1	73.8	67.2	66.2	66.2	66.2
592	Jiwaka Provincial Government	109.5	102.6	99.1	99.1	99.1	99.1
	OTHER MULTI-FUNCTIONAL EXPENDITURE	1,602.0	2,931.1	1,870.5	1,922.4	1,892.4	1,892.4
	General Transfers to Local Governments	60.7	68.0	59.7	59.7	59.7	59.7
571	Fly River Provincial Government	3.7	3.8	3.6	3.6	3.6	3.6
572	Gulf Provincial Government	1.5	1.6	1.5	1.5	1.5	1.5
573	Central Provincial Government	2.1	2.3	2.0	2.0	2.0	2.0
575	Milne Bay Provincial Government	2.7	2.8	2.7	2.7	2.7	2.7
576	Oro Provincial Government	2.5	2.6	2.4	2.4	2.4	2.4
577	Southern Highlands Provincial Government	3.2	3.4	3.2	3.2	3.2	3.2
578	Enga Provincial Government	2.9	3.2	2.9	2.9	2.9	2.9
579	Western Highlands Provincial Government	2.8	3.2	2.8	2.8	2.8	2.8
580	Simbu Provincial Government	1.9	2.0	1.9	1.9	1.9	1.9
581	Eastern Highlands Provincial Government	3.6	3.7	3.5	3.5	3.5	3.5
582	Morobe Provincial Government	7.4	9.7	7.3	7.3	7.3	7.3
583	Madang Provincial Government	4.8	5.1	4.7	4.7	4.7	4.7
584	East Sepik Provincial Government	5.0	5.2	4.9	4.9	4.9	4.9
585	Sandaun Provincial Government	4.4	4.5	4.3	4.3	4.3	4.3
586	Manus Provincial Government	0.7	0.8	0.7	0.7	0.7	0.7
587	New Ireland Provincial Government	1.6	3.6	1.6	1.6	1.6	1.6
588	East New Britain Provincial Government	3.6	3.8	3.6	3.6	3.6	3.6
589	West New Britain Provincial Government	2.3	2.4	2.3	2.3	2.3	2.3
591	Hela Provincial Government	2.5	2.6	2.5	2.5	2.5	2.5
592	Jiwaka Provincial Government	1.3	1.8	1.4	1.4	1.4	1.4
	Miscellaneous Multi-Functional Services	634.5	1,618.2	783.8	1,419.2	1,419.2	1,419.2

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	2020	2021	2022	2023	2024	2025
207	Treasury & Finance Miscellaneous	621.7	1,608.1	773.5	1,408.9	1,408.9	1,408.9
563	National Agriculture Quarantine & Inspection Authority	2.0					
569	Independent Consumer & Competition Commission	10.8	10.0	10.3	10.3	10.3	10.3
	Other Multi-Functional Development Projects	906.9	1,245.0	1,027.0	443.5	413.5	413.5
207	Treasury & Finance Miscellaneous	2.0	34.0	37.0	45.5	45.5	45.5
229	Department of National Planning and Monitoring	9.0	10.0	10.0	30.0		
535	Mineral Resources Authority		1.0				
571	Fly River Provincial Government	32.0	40.0	32.0	32.0	32.0	32.0
572	Gulf Provincial Government	24.0	30.0	24.0	24.0	24.0	24.0
573	Central Provincial Government	40.0	50.0	40.0	40.0	40.0	40.0
574	National Capital District	32.0	40.0	32.0	32.0	32.0	32.0
575	Milne Bay Provincial Government	40.0	50.0	40.0	40.0	40.0	40.0
576	Oro Provincial Government	24.0	30.0	24.0	24.0	24.0	24.0
577	Southern Highlands Provincial Government	40.0	50.0	40.0	40.0	40.0	40.0
578	Enga Provincial Government	48.0	60.0	48.0	48.0	48.0	48.0
579	Western Highlands Provincial Government	40.0	50.0	40.0	40.0	40.0	40.0
580	Simbu Provincial Government	56.0	70.0	56.0	48.0	48.0	48.0
581	Eastern Highlands Provincial Government	72.0	90.0	72.0			
582	Morobe Provincial Government	80.0	100.0	80.0			
583	Madang Provincial Government	56.0	70.0	56.0			
584	East Sepik Provincial Government	56.0	70.0	56.0			
585	Sandaun Provincial Government	40.0	50.0	40.0			
586	Manus Provincial Government	16.0	20.0	16.0			
587	New Ireland Provincial Government	24.0	30.0	24.0			
588	East New Britain Provincial Government	40.0	50.0	40.0			
589	West New Britain Provincial Government	24.0	30.0	24.0			
590	Bougainville Autonomous Government	47.9	140.0	132.0			
591	Hela Provincial Government	32.0	40.0	32.0			
592	Jiwaka Provincial Government	32.0	40.0	32.0			

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	2020	2021	2022	2023	2024	2025
	TOTAL	15,597.8	15,358.8	16,554.9	16,554.9	16,554.9	16,554.9
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	15,597.8	15,358.8	16,554.9	16,554.9	16,554.9	16,554.9
	Domestic Interest Payments	100.6	51.9	52.2	52.2	52.2	52.2
299	Treasury and Finance - Public Debt Charges	100.6	51.9	52.2	52.2	52.2	52.2
	External Debt Service	1,762.4	2,006.3	1,372.4	1,372.4	1,372.4	1,372.4
299	Treasury and Finance - Public Debt Charges	1,762.4	2,006.3	1,372.4	1,372.4	1,372.4	1,372.4
	Domestic Debt Service	13,734.9	13,300.6	15,130.3	15,130.3	15,130.3	15,130.3
299	Treasury and Finance - Public Debt Charges	13,734.9	13,300.6	15,130.3	15,130.3	15,130.3	15,130.3
	GRAND TOTAL	29,617.2	32,179.4	35,769.2	31,591.2	30,236.7	29,728.9

Table 6
2022 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
202	Office of Governor-General	1,694	0	0	0	281	0	0	0	886
203	Department of Prime Minister & NEC	51	0	0	8	10	0	0	0	41
204	National Statistical Office	0	0	0	0	0	0	0	0	3,399
205	Office of Bougainville Affairs	918	0	0	76	0	7	0	0	714
206	Department of Finance	128	0	0	21	0	0	0	0	108
207	Treasury & Finance Miscellaneous	0	0	0	0	0	0	0	0	0
208	Department of Treasury	46	0	0	0	0	0	0	0	46
209	Office of the Registrar for Political Parties	36	0	0	0	0	3	0	0	27
211	PNG Customs Service	177	0	0	0	0	0	0	0	330
212	Information Technology Division	523	0	0	9	198	25	0	0	235
213	Fire Services	312	109	0	0	0	103	0	0	212
215	PNG Immigration and Citizenship Services	36	0	0	0	10	0	0	0	26
216	Internal Revenue Commission	703	0	0	0	45	14	0	0	353
217	Department of Foreign Affairs	28	0	0	1	7	1	0	0	21
219	PNG Institute of Public Administration	392	0	0	22	0	0	0	0	392
220	Department of Personnel Management	1,397	0	0	0	0	11	0	22	703
221	Public Service Commission	291	0	0	0	92	30	0	0	199
227	Provincial Treasuries	1,367	0	0	0	0	0	0	20	1,119
229	Department of National Planning and Monitoring	1,181	0	0	0	230	43	0	29	688
230	Electoral Commission	0	0	0	0	0	0	0	0	0
232	Department of Provincial and Local Government Affairs	7,315	0	0	0	0	1,000	0	90	6,812
262	Department of Industrial Relations	390	0	0	0	84	0	0	0	284
263	National Tripartite Consultative Council	18	0	0	0	0	0	0	0	18

Table 6
2022 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
267	Department of Implementation & Rural Development	0	0	0	0	0	0	0	0	0
268	National Procurement Commission	338	0	0	130	0	0	0	11	208
299	Treasury and Finance - Public Debt Charges	0	0	0	0	0	0	0	0	0
358	Manam Restoration Authority	81	0	0	0	0	6	0	0	56
359	Mount Hagen City Authority	118	0	0	0	5	1	0	0	113
502	Office of the Auditor General	46	0	0	0	0	0	0	6	46
506	National Training Council	0	0	0	0	0	0	0	0	0
507	National Economic & Fiscal Commission	362	0	0	40	0	4	0	2	269
509	Border Development Authority	409	0	0	0	0	4	0	0	343
01	Economic	3,195	71	18	148	263	58	0	59	1,888
245	Conservation and Environment Protection Authority	0	0	0	0	0	0	0	0	0
247	Department of Agriculture & Livestock	203	55	0	148	0	0	0	0	55
252	Department of Lands & Physical Planning	104	0	0	0	13	0	0	0	85
254	Department of Mineral Policy and Geohazards Management	0	0	0	0	0	0	0	0	0
255	Department of Petroleum & Energy	105	0	0	0	0	0	0	0	34
261	Department of Commerce & Industry	170	0	0	0	0	17	0	0	195
354	Bank of Papua New Guinea	73	0	0	0	0	0	0	0	48
356	Securities Commission of PNG	562	0	0	0	62	9	0	39	456
511	Office of Climate Change and Development	14	0	0	0	11	0	0	0	8
531	Small & Medium Enterprises Corporation	222	0	5	0	0	6	0	0	141
532	Nat Institute of Standards & Industrial Technology	212	0	0	0	0	0	0	0	98
533	Industrial Centres Development Corp	60	0	0	0	0	0	0	0	40

Table 6
2022 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
535	Mineral Resources Authority	27	16	0	0	0	0	0	0	0
536	Kokonasa Industry Corporation	0	0	0	0	0	0	0	0	0
543	National Development Bank	425	0	13	0	101	0	0	13	316
549	Office of Coastal Fisheries Development Agency	143	0	0	0	76	0	0	7	67
551	PNG National Fisheries Authority	0	0	0	0	0	0	0	0	0
553	Fresh Produce Development Company	0	0	0	0	0	0	0	0	0
554	PNG Coffee Industry Corporation	0	0	0	0	0	0	0	0	0
557	PNG National Forest Authority	0	0	0	0	0	0	0	0	0
558	Tourism Promotion Authority	0	0	0	0	0	0	0	0	0
559	PNG Oil Palm Industry Corporation	0	0	0	0	0	0	0	0	0
561	National Trade Office	0	0	0	0	0	0	0	0	0
562	National Agriculture Research Institute	0	0	0	0	0	0	0	0	0
563	National Agriculture Quarantine & Inspection Authority	0	0	0	0	0	0	0	0	0
566	PNG Cocoa Board	0	0	0	0	0	0	0	0	0
569	Independent Consumer & Competition Commission	875	0	0	0	0	26	0	0	345
02	Infrastructure	4,031	769	24	706	898	26	0	142	2,772
257	Department of Public Enterprises	0	0	0	0	0	0	0	0	0
258	Department of Information and Communication	562	0	0	0	62	9	0	0	456
259	Department of Transport	193	0	0	0	120	12	0	0	85
264	Department of Works & Implementation	0	0	0	0	0	0	0	0	0
353	National Information & Communication Technology Agency	77	0	0	2	52	0	0	0	16
523	Papua New Guinea Accidents Investigation Commission	31	0	0	0	8	0	0	1	14

Table 6
2022 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
510	Legal Training Institute	117	87	0	0	0	0	0	0	0
517	National Narcotics Bureau	236	0	0	96	0	0	0	4	174
522	Constitutional & Law Reform Commission	0	0	0	0	0	0	0	0	0
06	Provinces	12,608	0	0	0	772	500	0	218	7,365
571	Fly River Provincial Government	0	0	0	0	0	0	0	0	0
572	Gulf Provincial Government	868	0	0	0	0	0	0	11	580
573	Central Provincial Government	0	0	0	0	0	0	0	0	0
574	National Capital District	0	0	0	0	0	0	0	0	0
575	Milne Bay Provincial Government	435	0	0	0	83	3	0	15	208
576	Oro Provincial Government	284	0	0	0	47	36	0	0	237
577	Southern Highlands Provincial Government	831	0	0	0	0	0	0	0	478
578	Enga Provincial Government	434	0	0	0	0	0	0	0	356
579	Western Highlands Provincial Government	351	0	0	0	26	0	0	16	325
580	Simbu Provincial Government	748	0	0	0	304	9	0	0	444
581	Eastern Highlands Provincial Government	915	0	0	0	0	1	0	0	0
582	Morobe Provincial Government	1,713	0	0	0	0	124	0	88	922
583	Madang Provincial Government	998	0	0	0	0	0	0	25	820
584	East Sepik Provincial Government	776	0	0	0	127	55	0	0	364
585	Sandaun Provincial Government	399	0	0	0	154	12	0	0	245
586	Manus Provincial Government	321	0	0	0	0	0	0	0	204
587	New Ireland Provincial Government	333	0	0	0	0	31	0	0	281
588	East New Britain Provincial Government	685	0	0	0	0	91	0	63	343
589	West New Britain Provincial Government	469	0	0	0	31	0	0	0	343
590	Bougainville Autonomous Government	932	0	0	0	0	138	0	0	794
591	Hela Provincial Government	732	0	0	0	0	0	0	0	295

Table 6
2022 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
592	Jiwaka Provincial Government	384	0	0	0	0	0	0	0	126
03	Social Services	11,505	371	51	20	1,190	512	0	177	8,010
233	Office of Censorship	357	0	0	0	186	70	0	0	169
235	Department of Education	229	0	0	18	0	54	0	0	188
236	Department of Higher Education	76	0	0	0	29	0	0	3	47
237	PNG National Commission for UNESCO	1,526	0	2	0	0	368	0	0	1,234
238	Milne Bay Provincial Health Authority	166	0	0	0	66	0	0	0	100
239	Western Highlands Provincial Health Authority	38	0	0	0	0	0	0	0	25
240	Department of Health	60	0	0	0	12	0	0	0	48
241	Hospital Management Services	0	0	0	0	0	0	0	0	0
242	Department of Community Development	0	0	0	0	0	0	0	0	0
243	National Volunteer Services	0	0	0	0	0	0	0	0	0
244	Eastern Highlands Provincial Health Authority	4,949	0	0	0	743	0	0	21	3,941
246	Office of Urbanization	184	0	0	0	76	0	0	0	108
248	Southern Highlands Provincial Health Authority	0	0	0	0	0	0	0	0	0
249	New Ireland Provincial Health Authority	0	0	0	0	0	0	0	0	0
251	PNG Science & Technology Secretariat	0	0	0	0	0	0	0	0	0
253	West New Britain Provincial Health Authority	0	0	0	0	0	0	0	0	0
256	Manus Provincial Health Authority	0	0	0	0	0	0	0	0	0
260	Enga Provincial Health Authority	350	0	0	0	0	2	0	0	276
265	Hela Provincial Health Authority	0	0	0	0	0	0	0	0	0
266	Sandaun Provincial Health Authority	0	0	0	0	0	0	0	0	0
351	National Office for Child & Family Services	183	101	0	0	0	0	0	8	0
352	PNG Office of Civil Registration & National Identity	68	0	0	0	0	9	0	0	25

Table 6
2022 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
355	Office of Library and Archiives	29	0	0	2	0	4	0	0	25
505	National Research Institute	139	0	0	0	0	0	0	0	62
512	University of Papua New Guinea	239	141	0	0	0	0	0	0	0
513	University of Technology	1,038	0	0	0	0	0	0	100	907
514	University of Goroka	0	0	0	0	0	0	0	0	0
515	University of Environment & Natural Resources	51	0	0	0	3	0	0	0	48
516	PNG Sports Foundation	197	0	0	0	0	0	0	0	52
518	PNG Maritime College	60	0	0	0	0	5	0	0	30
519	National AIDS Council Secretariat	46	0	0	0	0	0	0	0	16
520	Institute of Medical Research	163	0	0	0	0	0	0	0	0
521	National Youth Development Authority	390	129	0	0	0	0	0	29	0
539	National Museum & Art Gallery	0	0	0	0	0	0	0	0	0
542	National Cultural Commission	967	0	49	0	75	0	0	16	709
TOTAL		52,216	1,407	93	1,279	4,370	2,566	0	780	39,198

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	33,191.0	200.0	169.0	1,404.0	19,137.0	0.0	130,000.0
202	Office of Governor-General	2,373.0	0.0	561.0	162.0	79.0	0.0	3,175.0
203	Department of Prime Minister & NEC	53,136.0	1,767.0	904.0	1,379.0	3,134.0	0.0	60,320.0
204	National Statistical Office	6,661.0	325.0	0.0	400.0	488.0	0.0	7,874.0
205	Office of Bougainville Affairs	3,414.3	45.0	16.5	134.1	204.0	0.0	3,814.0
206	Department of Finance	21,832.0	0.0	8.0	1,288.0	1,548.0	95.0	24,771.0
207	Treasury & Finance Miscellaneous	95,000.0	0.0	0.0	0.0	718,714.0	0.0	813,714.0
208	Department of Treasury	20,825.0	0.0	500.0	638.0	1,554.0	0.0	23,517.0
209	Office of the Registrar for Political Parties	5,023.0	0.0	0.0	102.0	471.0	0.0	5,596.0
211	PNG Customs Service	50,620.0	0.0	480.0	904.0	3,671.0	100.0	55,775.0
212	Information Technology Division	2,556.0	0.0	40.0	152.0	290.0	188.0	3,226.0
213	Fire Services	14,535.0	0.0	91.0	1,764.0	818.0	0.0	17,208.0
215	PNG Immigration and Citizenship Services	14,059.0	0.0	0.0	0.0	2,221.0	0.0	16,280.0
216	Internal Revenue Commission	55,785.0	0.0	0.0	0.0	4,201.0	14.0	60,000.0
217	Department of Foreign Affairs	33,882.0	0.0	650.0	2,585.0	503.0	1,195.0	38,815.0
218	Office of the Public Prosecutor	9,819.0	0.0	0.0	128.0	4,167.0	0.0	14,114.0
219	PNG Institute of Public Administration	7,296.0	0.0	0.0	336.0	335.0	0.0	7,967.0
220	Department of Personnel Management	14,049.0	0.0	0.0	716.0	614.0	0.0	15,379.0
221	Public Service Commission	4,936.0	0.0	20.0	190.0	363.0	0.0	5,509.0
222	Office of the Public Solicitor	9,812.0	92.0	50.0	500.0	694.0	0.0	11,148.0
223	Judiciary Services	80,885.0	0.0	0.0	1,630.0	4,234.0	800.0	87,549.0
224	Magisterial Services	38,899.0	0.0	546.0	1,027.0	2,249.0	29.0	42,750.0
225	Department of Attorney-General	106,848.0	0.0	0.0	2,080.0	2,166.0	0.0	111,094.0
226	Department of Corrective Institutional Services	82,334.0	0.0	6,184.0	4,496.0	8,679.0	0.0	101,693.0
227	Provincial Treasuries	32,616.0	1,029.0	0.0	2,441.0	212.0	0.0	36,298.0
228	Department of Police	264,550.0	0.0	1,715.0	7,584.0	11,813.0	0.0	285,662.0
229	Department of National Planning and Monitoring	14,858.0	0.0	135.0	609.0	1,279.0	0.0	16,881.0
230	Electoral Commission	5,337.0	1,184.0	767.0	257.0	538.0	0.0	8,083.0
231	National Intelligence Organisation	4,425.0	0.0	98.0	234.0	493.0	0.0	5,250.0
232	Department of Provincial and Local Government Affairs	10,655.0	0.0	0.0	675.0	600.0	0.0	11,930.0
233	Office of Censorship	3,077.0	0.0	0.0	225.0	111.0	0.0	3,413.0
234	Dept of Defence	188,474.0	0.0	0.0	17,311.0	17,629.0	0.0	223,414.0
235	Department of Education	123,133.0	0.0	1,108.0	12,308.0	4,727.0	1,030.0	142,306.0
236	Department of Higher Education	31,677.0	0.0	0.0	2,226.0	2,077.0	500.0	36,480.0
240	Department of Health	67,649.0	2,117.0	594.0	1,023.0	1,886.0	0.0	73,269.0
241	Hospital Management Services	12,418.0	215,555.0	1,040.0	922.0	156.0	0.0	230,091.0
242	Department of Community Development	10,627.0	0.0	0.0	1,260.0	598.0	0.0	12,485.0
243	National Volunteer Services	1,240.0	700.0	80.0	200.0	98.0	0.0	2,318.0
245	Conservation and Environment Protection Authority	7,017.0	0.0	0.0	543.0	478.0	0.0	8,038.0
247	Department of Agriculture & Livestock	10,591.0	0.0	0.0	1,282.0	1,063.0	0.0	12,936.0
251	PNG Science & Technology Secretariat	1,902.0	0.0	0.0	93.0	155.0	0.0	2,150.0
252	Department of Lands & Physical Planning	16,409.0	0.0	29.0	326.0	1,259.0	0.0	18,023.0

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	4,067.0	213.0	0.0	500.0	226.0	10.0	5,016.0
255	Department of Petroleum & Energy	7,832.0	1,690.0	0.0	1,326.0	897.0	0.0	11,745.0
258	Department of Information and Communication	3,240.0	0.0	0.0	358.0	402.0	0.0	4,000.0
259	Department of Transport	11,679.0	541.0	110.0	781.0	770.0	0.0	13,881.0
260	Enga Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
261	Department of Commerce & Industry	7,159.0	0.0	0.0	1,166.0	1,826.0	0.0	10,151.0
262	Department of Industrial Relations	14,274.0	0.0	0.0	1,062.0	656.0	0.0	15,992.0
263	National Tripartite Consultative Council	424.0	0.0	0.0	10.0	22.0	0.0	456.0
264	Department of Works & Implementation	58,457.0	0.0	12,850.0	16,150.0	2,318.0	200.0	89,975.0
267	Department of Implementation & Rural Development	5,326.0	0.0	0.0	329.0	678.0	0.0	6,333.0
268	National Procurement Commission	3,186.0	0.0	0.0	0.0	68.0	0.0	3,254.0
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	1,474.0	0.0	0.0	300.0	305.0	0.0	2,079.0
352	PNG Office of Civil Registration & National Identity	3,739.0	0.0	0.0	85.0	0.0	0.0	3,824.0
354	Bank of Papua New Guinea	0.0	0.0	0.0	0.0	0.0	0.0	
355	Office of Library and Archives	5,262.0	0.0	220.0	290.0	52.0	0.0	5,824.0
356	Securities Commission of PNG	4,585.0	0.0	0.0	154.0	31.0	0.0	4,770.0
358	Manam Restoration Authority	2,180.0	0.0	0.0	0.0	0.0	0.0	2,180.0
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	17,324.0	0.0	0.0	358.0	4,001.0	25.0	21,708.0
505	National Research Institute	3,107.0	0.0	0.0	309.0	643.0	93.0	4,152.0
506	National Training Council	1,316.0	11.0	0.0	60.0	113.0	0.0	1,500.0
507	National Economic & Fiscal Commission	2,555.0	0.0	0.0	55.0	167.0	0.0	2,777.0
510	Legal Training Institute	2,521.0	0.0	0.0	50.0	172.0	0.0	2,743.0
511	Office of Climate Change and Development	5,029.0	0.0	0.0	570.0	0.0	0.0	5,599.0
512	University of Papua New Guinea	72,332.0	0.0	0.0	2,398.0	3,500.0	0.0	78,230.0
513	University of Technology	52,878.0	0.0	0.0	3,592.0	8,768.0	662.0	65,900.0
514	University of Goroka	22,514.0	0.0	0.0	3,004.0	3,670.0	62.0	29,250.0
515	University of Environment & Natural Resources	30,046.0	0.0	76.0	500.0	1,182.0	0.0	31,804.0
516	PNG Sports Foundation	6,633.0	2,000.0	0.0	380.0	600.0	0.0	9,613.0
518	PNG Maritime College	6,326.0	0.0	0.0	220.0	568.0	124.0	7,238.0
519	National AIDS Council Secretariat	3,418.0	0.0	0.0	151.0	310.0	0.0	3,879.0
520	Institute of Medical Research	11,652.0	0.0	0.0	175.0	798.0	0.0	12,625.0
521	National Youth Development Authority	1,897.0	40.0	0.0	60.0	61.0	0.0	2,058.0
522	Constitutional & Law Reform Commission	1,969.0	0.0	0.0	186.0	100.0	0.0	2,255.0
523	Papua New Guinea Accidents Investigation Commission	5,362.0	0.0	4.0	96.0	598.0	0.0	6,060.0
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	25,509.0	0.0	0.0	617.0	1,573.0	0.0	27,699.0
526	National Maritime Safety 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	179.0	378.0	0.0	6,139.0
532	Nat Institute of Standards & Industrial Technology	4,506.0	0.0	0.0	670.0	275.0	0.0	5,451.0

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							
533	Industrial Centres Development Corp	2,014.0	0.0	0.0	57.0	386.0	0.0	2,457.0
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonas Industry Koproration	6,242.0	0.0	0.0	56.0	0.0	0.0	6,298.0
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	4,079.0	0.0	200.0	250.0	259.0	0.0	4,788.0
540	Water PNG	0.0	0.0	0.0	0.0	0.0	0.0	
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	
548	PNG Ports 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	4,251.0	0.0	0.0	102.0	0.0	0.0	4,353.0
554	PNG Coffee Industry Corporation	5,000.0	0.0	160.0	156.0	174.0	68.0	5,558.0
557	PNG National Forest Authority	28,887.0	3,386.0	150.0	1,051.0	1,344.0	0.0	34,818.0
558	Tourism Promotion Authority	3,920.0	0.0	0.0	300.0	120.0	0.0	4,340.0
559	PNG Oil Palm Industry Corporation	4,393.0	0.0	0.0	0.0	0.0	0.0	4,393.0
561	National Trade Office	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0
562	National Agriculture Research Institute	7,283.0	1,855.0	0.0	242.0	719.0	0.0	10,099.0
563	National Agriculture Quarantine & Inspection Authority	8,000.0	0.0	0.0	249.0	250.0	0.0	8,499.0
565	Civil Aviation Safty Authority	13,187.0	0.0	0.0	263.0	1,219.0	0.0	14,669.0
566	PNG Cocoa Board	5,217.0	0.0	0.0	1,366.0	753.0	193.0	7,529.0
572	Gulf Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
573	Central Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
574	National Capital District	0.0	0.0	0.0	0.0	0.0	0.0	
575	Milne Bay Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
576	Oro Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
577	Southern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
578	Enga Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
579	Western Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
580	Simbu Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
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	

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							
590	Bougainville Autonomous Government	0.0	0.0	0.0	0.0	0.0	0.0	
591	Hela Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
592	Jiwaka Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
601	Manus Provincial Health Authority	10,796.0	219.0	8.0	133.0	592.0	0.0	11,748.0
602	New Ireland Provincial Health Authority	25,189.0	689.0	3.0	619.0	1,474.0	0.0	27,974.0
603	East New Britain Provincial Health Authority	17,974.0	7,496.0	457.0	552.0	221.0	0.0	26,700.0
604	West New Britain Provincial Health Authority	27,696.0	4,450.0	130.0	1,074.0	1,345.0	0.0	34,695.0
605	Western Provincial Health Authority	9,589.0	500.0	0.0	68.0	0.0	0.0	10,157.0
606	Sandaun Provincial Health Authority	22,823.0	299.0	0.0	1,646.0	804.0	0.0	25,572.0
607	East Sepik Provincial Health Authority	15,220.5	1,134.0	367.3	2,280.5	1,336.7	0.0	20,339.0
608	Madang Provincial Health Authority	17,482.4	655.9	233.2	282.5	649.1	0.0	19,303.0
609	Morobe PHA	28,097.0	3,410.0	330.0	1,552.0	1,290.0	34.0	34,713.0
610	Eastern Highlands Provincial Health Authority	36,036.0	380.0	82.0	15.0	1,815.0	0.0	38,328.0
611	Jiwaka Provincial Health Authority	6,060.0	13,610.0	140.0	350.0	120.0	0.0	20,280.0
612	Western Highlands Provincial Health Authority	29,433.0	1,333.0	0.0	143.0	788.0	150.0	31,847.0
613	Enga Provincial Health Authority	36,530.0	189.0	42.0	509.0	287.0	0.0	37,557.0
614	Southern Highlands Provincial Health Authority	33,598.0	0.0	1,821.0	2,473.0	1,841.0	358.0	40,091.0
615	Hela Provincial Health Authority	19,783.0	664.0	203.0	558.0	403.0	0.0	21,611.0
616	Gulf Provincial Health Authority	13,630.0	1,000.0	0.0	370.0	0.0	0.0	15,000.0
617	Central Provincial Health Authority	5,350.0	1,176.0	170.0	130.0	45.0	0.0	6,871.0
618	Milne Bay Provincial Health Authority	19,519.0	1,714.0	160.0	1,850.0	2,521.0	0.0	25,764.0
619	Oro Provincial Health Authority	10,891.0	300.0	0.0	1,507.0	830.0	0.0	13,528.0
620	Port Moresby General Hospital	48,638.0	7,870.0	1,000.0	5,010.0	2,000.0	0.0	64,518.0
621	Simbu Provincial Health Authority	21,142.0	257.0	90.0	290.0	930.0	0.0	22,709.0
622	National Capital District Provincial Health Authority	24,709.0	360.0	279.0	2,495.0	1,074.0	22.0	28,939.0
623	Directorate of Social Change and Mental Health	7,108.0	1,550.0	295.0	135.0	510.0	0.0	9,598.0
571	Fly River Provincial Government	65,309.0			5,143.0			70,452.0
572	Gulf Provincial Government	34,618.0			1,010.0			35,628.0
573	Central Provincial Government	91,131.0			3,692.0			94,823.0
575	Milne Bay Provincial Government	81,904.0			1,740.0			83,644.0
576	Oro Provincial Government	43,221.0			1,895.0			45,116.0
577	Southern Highlands Provincial Government	125,853.0			1,438.0			127,291.0
578	Enga Provincial Government	97,846.0			1,493.0			99,339.0
579	Western Highlands Provincial Government	124,229.0			2,116.0			126,345.0
580	Simbu Provincial Government	100,740.0			1,364.0			102,104.0
581	Eastern Highlands Provincial Government	133,666.0			3,424.0			137,090.0
582	Morobe Provincial Government	204,648.0			8,967.0			213,615.0
583	Madang Provincial Government	136,644.0			3,340.0			139,984.0
584	East Sepik Provincial Government	115,935.0			4,133.0			120,068.0
585	Sandaun Provincial Government	64,038.0			2,035.0			66,073.0

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							
586	Manus Provincial Government	35,786.0			1,301.0			37,087.0
587	New Ireland Provincial Government	59,536.0			3,437.0			62,973.0
588	East New Britain Provincial Government	113,080.0			1,974.0			115,054.0
589	West New Britain Provincial Government	79,612.0			4,689.0			84,301.0
590	Bougainville Autonomous Government	123,727.0			9,750.0			133,477.0
591	Hela Provincial Government	50,339.0			589.0			50,928.0
592	Jiwaka Provincial Government	72,369.0			810.0			73,179.0
TOTAL		4,544,954.3	282,005.9	35,365.9	200,307.1	887,669.8	5,952.0	6,050,197.0

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

Main Program			2021		2022	
Division	Code	Description	Maint.	Const.	Maint.	Const.
204	1202	Statistical Services	23.0	0.0	23.0	0.0
208	4201	Miscellaneous Multi-Functional Services	141.5	0.0	142.0	0.0
213	1708	Fire Protection Services	86.0	1,000.0	86.0	4,000.0
217	1301	Foreign Policy and External Relations Management	19.0	0.0	19.0	0.0
219	2103	Central Public Service Training Services	86.0	0.0	86.0	0.0
220	1906	Government Buildings Administration	46.0	9,700.0	41.0	13,500.0
221	1501	General Personnel Policies and Procedures Co-ordination	242.5	0.0	429.0	0.0
225	1702	Legal System Management and Representation	580.6	18.6	576.0	4,019.0
225	1703	Tribunal and Community Dispute Settlement Services	104.0	0.0	104.0	0.0
225	1704	Law Courts And Judicial Operations	44,852.0	53,210.1	25,107.0	54,210.0
226	1706	Prison Administration and Operations	1,688.5	0.0	1,690.0	5,000.0
227	1203	Public Finance Management	757.5	0.0	222.0	4,000.0
228	1701	Police Forces Services	2,264.0	6,000.0	2,241.0	22,000.0
229	1204	National Strategic Planning System	429.0	78,000.0	432.0	0.0
229	3903	Standards and Industrial Advancement Support	0.0	62,600.0	0.0	63,050.0
229	4203	Other Multi-Functional Development Projects	0.0	46,000.0	0.0	53,000.0
229	5403	Capital and Financial Markets	0.0	3,000.0	0.0	0.0
230	1902	Elections Administration	44.5	0.0	44.5	0.0
231	1709	Miscellaneous Law and Order Services	20.0	6,000.0	20.0	19,000.0
232	1401	National/Provincial Governments Affairs Co-ordination	93.0	0.0	105.7	0.0
233	2804	Community Relations and Social Groups Services	4.5	0.0	5.0	0.0
234	1801	Military Defence Forces Services	3,997.2	8,500.8	3,552.0	42,401.0
235	2101	Pre-primary, Primary and Secondary Education	3,318.0	16,030.0	3,277.0	17,700.0
235	2802	Cultural Services	10.0	0.0	10.0	0.0
236	2102	Tertiary Education	310.0	39,900.0	318.0	48,900.0
247	1101	Legislative Services	845.0	904.5	3,246.0	32,500.0
247	3101	Agriculture and Livestock Services	131.5	9,000.0	144.0	1,000.0
253	2201	Primary Health and Hospital Services	1,487.0	21,700.0	923.0	291,000.0
254	1201	National Economic Management	1,036.5	1,600.0	1,662.0	9,000.0
254	3201	Land Mobilization and Administration	623.0	0.0	1,976.5	0.0
255	1102	Executive Services	1,440.0	146.0	2,905.0	130.0
255	3301	Petroleum and Gas Operations	80.0	0.0	80.0	0.0
255	3302	Generation, Transmission and Distribution of Electricity	81.0	5,000.0	81.0	10,000.0
255	3401	Mining and Mineral Resources Regulation and Administration	85.0	0.0	85.0	0.0
258	1903	Central Computer Services	361.5	5,000.0	452.0	5,000.0
258	3604	Post, Telegraph, Cable and Wireless Communication Systems	0.0	2,000.0	0.0	13,000.0
259	3602	Water Transport Services	0.0	23,200.0	0.0	99,000.0
259	3906	Weather Forecasting	20.0	0.0	20.0	0.0
261	3701	Economic and Infrastructure Development Schemes	0.0	5,000.0	0.0	5,000.0
261	3901	Commercial Services	61.0	0.0	86.0	0.0
261	3902	Manufacturing Regulation and Promotion	10.0	0.0	10.0	0.0
262	3905	Labour Employment and Industrial Relations Services	172.5	0.0	177.0	0.0
264	3502	Maintenance and Inspection Services	0.0	10,000.0	0.0	10,000.0
264	3601	Road Transport Services	23,352.7	619,970.0	23,353.0	1,511,670.0
264	3603	Air Transport Services	0.0	70,000.0	0.0	0.0
268	3501	Construction Regulation and Technical Services	2,313.9	0.0	2,242.0	0.0
541	2301	Social Security Services	0.0	4,000.0	0.0	0.0
571	3909	Rural Development	34.0	15,500.0	35.0	88,500.0
TOTAL			91,251.5	1,122,980.0	76,007.7	2,426,580.0

SECTION (II)

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

Departmental Revenue

(in Thousands of Kina)

Economic Item		2020 Actual	2021 Budget	2022 Estimate	2023	2024	2025
Code	Description				Projections	Projections	Projections
206	Department of Finance						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	5.0	156.0				
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission	28,013.4	13,400.0	13,900.0			
122190	Insurers' and Brokers' Licences			100.0			
122223	State Services and Statutory Authority		121,300.0	388,700.0			
122299	Sundry/(Other) Income	151.8	1,269.0	500.0			
124	Capital Revenue						
124114	Sale of Other Fixed Assets			20.0			
124230	Insurers and Brokers Licenses	15.0	100.0				
Department 206 Total		28,185.2	136,225.0	403,220.0			
215	PNG Immigration and Citizenship Services						
122	Departmental Administrative Fees & Charges						
122161	Migration Services			27,130.0			
122162	Passports			3,050.0			
122163	Issue of Citizenship Certificate			1,020.0			
Department 215 Total				31,200.0			
217	Department of Foreign Affairs						
122	Departmental Administrative Fees & Charges						
122161	Migration Services	54.1	27,200.0				
122299	Sundry/(Other) Income		10.0				
Department 217 Total		54.1	27,210.0				
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122164	Sheriff's Fees and Poundage			5.0			
122165	Filing and Search Fees - Bills of Sale		10.0	20.0			
122166	Filing and Search Fees - Others	20.3		25.0			
122230	Mediation Services Fees			30.0			
122299	Sundry/(Other) Income		10.0				
123	Fines & Forfeits						
123101	Judicial Fines	1.2		50.0			
123102	Fines - Criminal	15.4		30.0			
Department 223 Total		36.9	20.0	160.0			
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2020 Actual	2021 Budget	2022 Estimate	2023	2024	2025
Code	Description				Projections	Projections	Projections
122167	District Courts Registration Fees	13.8		20.0			
122168	Sale of Forfeiture Goods	1,230.4	600.0	35.0			
122169	Execution Fees	1.8		5.0			
122299	Sundry/(Other) Income	42.0	30.0				
123	Fines & Forfeits						
123001	Court Fines	661.8		700.0			
123103	District Courts Fines	967.7	800.0	1,000.0			
123104	Forfeitures & Fines	4.8	500.0	5.0			
123106	Bails & Court Ordered Compensation Trust	264.8		300.0			
Department 224 Total		3,187.0	1,930.0	2,065.0			
225	Department of Attorney-General						
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	0.2		30.0			
122172	Commissioner of Oath Fees	21.0		50.0			
122173	Estate and Commission Fees	24.9		50.0			
Department 225 Total		46.2		130.0			
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	302.7	300.0	300.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	1.7	10.0				
Department 226 Total		304.4	310.0	300.0			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,282.5	1,300.0	1,300.0			
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	3.7		30.0			
122175	Arms Permits	2,324.6	1,500.0	2,000.0			
122176	Police TIN	1.5		20.0			
122177	Character Checks	604.1	400.0	2,000.0			
122178	Accident Reports	40.3		150.0			
122179	Driving Tests	134.2	100.0	2,000.0			
122299	Sundry/(Other) Income	189.2	400.0				
123	Fines & Forfeits						
123104	Forfeitures & Fines	1,936.7	500.0				
Department 228 Total		6,516.9	4,200.0	7,500.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2020 Actual	2021 Budget	2022 Estimate	2023	2024	2025
Code	Description				Projections	Projections	Projections
233	Office of Censorship						
122	Departmental Administrative Fees & Charges						
122183	Censorship Fees		100.0	250.0			
Department 233 Total			100.0	250.0			
234	Dept of Defence						
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	56.9	60.0				
Department 234 Total		56.9	60.0				
235	Department of Education						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	112.5		100.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	61.3	50.0				
Department 235 Total		173.7	50.0	100.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	464.8	250.0	100.0			
122	Departmental Administrative Fees & Charges						
122182	Medical Supplies (Sales)	554.7	300.0	40.0			
122204	Medical Board Registration	19.6		200.0			
122299	Sundry/(Other) Income	292.9	50.0				
Department 240 Total		1,332.0	600.0	340.0			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122184	Civil Registration Fees	181.8	100.0				
122299	Sundry/(Other) Income	0.1	5.0				
Department 242 Total		181.9	105.0				
247	Department of Agriculture & Livestock						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		50.0	50.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		1.0				
Department 247 Total			51.0	50.0			
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2020 Actual	2021 Budget	2022 Estimate	2023 Projections	2024 Projections	2025 Projections
Code	Description						
121304	Rental of Institutional Housing		20.0	75.0			
121309	Land Lease Rental	20,019.3	48,500.0	30,000.0			
121310	License Fees and Royalty Payments	17.1		20.0			
121311	Sale of Maps	29.9		25.0			
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	3.2		5.0			
122122	Physical Planning Regulations Fees	80.8		75.0			
122124	Valuation Fees	0.5		5.0			
122125	Lodgement Fees	26.6		25.0			
122126	Survey Fees	53.3		50.0			
122207	Valuer's Registration	82.4		5.0			
122228	Land Title Registration Fees			500.0			
122229	Land Administration Fees	1,486.8	2,100.0	4,700.0			
122299	Sundry/(Other) Income	558.6	100.0				
124	Capital Revenue						
124113	Sale of Allotments	9.9		10.0			
Department 252 Total		22,368.2	50,720.0	35,495.0			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	4,947.1	4,500.0	5,000.0			
122299	Sundry/(Other) Income	20.7	50.0				
Department 255 Total		4,967.7	4,550.0	5,000.0			
259	Department of Transport						
122	Departmental Administrative Fees & Charges						
122129	Motor Vehicle Registration (inc MVIL State Commission)	2.3	2,300.0	15,000.0			
122130	Motor Vehicle Trade Licenses	0.1	100.0	100.0			
122131	Coastal Trading Licenses	360.2	500.0	500.0			
122299	Sundry/(Other) Income	0.5	5.0				
Department 259 Total		363.0	2,905.0	15,600.0			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		2.0				
122	Departmental Administrative Fees & Charges						
122136	Application Fees	68.2	100.0	100.0			
122137	Contractors Registration Fees	66.6	100.0	70.0			
122189	Import and export trade licences			100.0			
122299	Sundry/(Other) Income	25.6	10.0				

Departmental Revenue

(in Thousands of Kina)

Economic Item		2020 Actual	2021 Budget	2022 Estimate	2023	2024	2025
Code	Description				Projections	Projections	Projections
Department 261 Total		160.4	212.0	270.0			
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid		400.0	1,600.0			
122139	Agent Employment Licenses			400.0			
122141	Trade Licenses		100.0	400.0			
122143	Work Permits			84,000.0			
122299	Sundry/(Other) Income		20.0				
Department 262 Total			520.0	86,400.0			
264	Department of Works & Implementation						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		22.0	20.0			
122	Departmental Administrative Fees & Charges						
122144	Recovery of Roads and Bridges Design	2.4		20.0			
122148	Building Permit Fees			20.0			
122299	Sundry/(Other) Income	10.5	20.0	60.0			
Department 264 Total		12.9	42.0	120.0			
DEPARTMENTAL REVENUE TOTAL		67,947.3	229,810.0	588,200.0			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111100	Personal Income Tax (Individual)	22.2	3,455,700.0	3,608,300.0			
111205	Company Tax	1,661,355.2	1,724,000.0	1,763,200.0			
111210	Dividend Withholding Tax	206,762.6	218,400.0	234,300.0			
111225	Mining and Petroleum Taxes	115,168.3	313,600.0	738,400.0			
111230	Stamp Duties	48,918.1	96,200.0	51,800.0			
111234	Non-Resident Royalty WHT		38,800.0	7,000.0			
111237	Management Fee Withholding Tax		25,110.0	27,500.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	1,444,380.0	2,494,800.0	3,223,400.0			
112202	Interest Withholding Tax	134,657.8	131,900.0	160,000.0			
112203	Bookmakers' Turnover Tax	695.9	21,200.0	23,000.0			
112205	Royalties Tax	74,403.1	37,650.0	40,400.0			
112206	Departure Tax	40.1	8,200.0	3,800.0			
112210	Sundry IRC Taxes & Income	10,303.4	200.0	38.0			
112212	Gaming Machine Turnover Tax	159,771.2	255,100.0	265,700.0			
Total		3,856,477.8	8,820,860.0	10,146,838.0			

BUREAU OF CUSTOMS

Economic Item		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112105	Excise Duty	811,114.7	1,175,100.0	1,192,900.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	376,320.0	417,700.0	419,900.0			
113125	Import Excise	250,236.1	294,500.0	314,700.0			
113150	Sundry Taxes (Customs)	0.2	2,600.0	3,400.0			
113201	Export Tax	392,754.3	395,600.0	428,500.0			
Total		1,830,425.4	2,285,500.0	2,359,400.0			

REVENUE FROM ASSETS

Economic Item		2020	2021	2022	2023	2024	2025
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	468,499.9	500,000.0	850,000.0			
121125	Dividends from State Owned Enterprise	172,000.0		120,000.0			
121126	Dividends from Statutory Authorities		150,000.0	300,000.0			
Total		640,499.9	650,000.0	1,270,000.0			

GENERAL REVENUE TOTAL	6,327,403.23	11,756,360.00	13,776,238.00	4,046.00	4,048.00	4,050.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	28.2	700.0	670.0			
		28.2	700.0	670.0			
Total		28.2	700.0	670.0			

Loan Service Receipts
(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							
Loan Service Receipts Total		28.2	700.0	670.0	2,023.0	2,024.0	2,025.0
Internal Revenue Total		15,896,881.2	19,096,780.0	20,667,878.0	2,023.0	2,024.0	2,025.0

Grants

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC	155,334.3	92,250.0	381,100.0			
22789	Joint Understanding - Technical Enabling Unit	21,854.5					
22864	PNG Governance Facility	67,539.3	38,870.0	251,940.0			
23163	Bougainville Programming	1,757.2	10,220.0	8,950.0			
23166	PNG - Partnership Fund	26,785.9	32,030.0	91,640.0			
23285	PEACE	37,397.4	11,130.0	28,570.0			
206	Department of Finance	844.1					
22790	Combating Corruption	844.1					
208	Department of Treasury	1,165.2		250,000.0			
10144	Structural Policy and Investment Division			250,000.0			
23157	Capacity Development in Resources Related Revenue Mgmt	1,165.2					
211	PNG Customs Service			50.0			
23641	Enhancing Customs Capacity through Master Trainer Program			50.0			
220	Department of Personnel Management	9,740.6	56,950.0	19,590.0			
22030	Australian Awards Program	9,740.6	47,300.0	19,590.0			
23495	PNG Scholarships		9,650.0				
225	Department of Attorney-General	17,210.8	22,340.0	38,000.0			
22788	Justice Services & Stability for Development	17,210.8	22,340.0	38,000.0			
229	Department of National Planning and Monitoring	377,918.3	367,720.0	444,110.0			
20043	Incentive Fund	9,783.3	42,780.0	25,730.0			
21107	Private Sector Development	7,852.6	1,110.0	1,240.0			
22033	Rural Economic Development Phase II	117.2					
22649	Private Sector and Rural Development	20,422.2	14,010.0	30,390.0			
22870	11th EDF Institutional Capacity Building for NAO System in		6,280.0				
22871	11th EDF EU Support for WaSH Part 1	20,525.2	39,270.0	4,200.0			
23164	Economic and Social Infrastructure Programme (ESIP)	24,113.4	29,860.0	89,620.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship	4,373.2	62,600.0	63,050.0			
23282	PROSPERITY	78,628.3	15,880.0	40,050.0			
23283	PEOPLE	149,695.5	45,210.0	117,070.0			
23284	PLANET	50,407.4	44,940.0	34,520.0			
23496	ACIAR Program		25,770.0				
23497	Economic and Social Development Program- Desalination		2,620.0	13,020.0			
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	12,610.0			
23517	11th EDF Support for WASH Part 2- Urban Town		3,930.0	10,510.0			

Grants

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
23747	EU-PNG Development Cooperation Implementation Support			2,100.0			
38260	National Affordable Land and Housing Program Trust Account	12,000.0					
230	Electoral Commission		5,540.0	7,960.0			
23502	Supporting Elections in PNG 2019-2024		4,860.0	6,720.0			
23518	PNG Election Support Program		680.0	1,240.0			
232	Department of Provincial and Local Government Affairs	2,269.3	1,890.0	5,750.0			
22868	PNG Disaster Risk Management Program	2,269.3	1,890.0	5,750.0			
235	Department of Education	10,853.8	33,280.0	23,270.0			
22144	Educational Training & HRD 2 (EDF9)	10,853.8					
23291	Strengthening Primary Teachers - (Maths & Science) - JICA		3,230.0	1,100.0			
23485	Education in Emergencies		18,920.0				
23523	Printing and Distribution of Textbooks and Materials for		11,130.0	17,170.0			
23865	Best PNG Program			5,000.0			
236	Department of Higher Education		113,450.0	35,080.0			
22138	Western Pacific University		10,000.0	20,000.0			
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	14,080.0			
240	Department of Health	15,387.0	143,100.0	164,910.0			
23020	Chinese Medical Team Support		1,000.0	1,000.0			
23132	Health Services Sector Development Program	13,095.7	23,150.0	56,490.0			
23144	Elimination of Lymphatic Filariasis	2,291.3	1,130.0				
23293	US AID HIV Support Activity in PNG			10,230.0			
23491	DFAT- WHO PNG Bilateral Partnership 2018-2022		5,830.0				
23493	PNG Australia Transition to Health		80,910.0	83,560.0			
23494	Support for New Vaccination Program		4,450.0				
23524	Economic and Social Development Program- Medical		26,630.0	7,430.0			
23670	Disease Control Management Program			6,200.0			
242	Department of Community Development	8,601.9	13,860.0	39,710.0			
21093	Gender Equality/Gender Based Violence (AUSAID)	8,601.9	12,220.0	39,710.0			
23490	Women Make the Change		1,640.0				
245	Conservation and Environment Protection Authority	8,257.3	13,820.0	16,750.0			
20799	Protected Areas	3,603.6	3,390.0				
21098	Kokoda Track Initiative	3,227.1	9,460.0	12,600.0			
21256	Waste Management	273.4					
22970	Solid Waste Management in the Pacific Islands	1,153.3	970.0	640.0			
23653	Lukautim Graun Project			3,510.0			

Grants

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
247	Department of Agriculture & Livestock			1,750.0			
22842	Market for Village Farmers						
23755	Market for Villages Farmers-COVID Response Project			1,750.0			
261	Department of Commerce & Industry	2,611.2					
20727	Trade Related Assistance Phase 2	2,611.2					
264	Department of Works & Implementation	61,597.2	51,630.0	176,750.0			
22558	Transport Sector Support Program Phase 2	61,597.2	41,570.0	160,820.0			
22569	Capacity Development for Road Maintenance Phase II			2,910.0			
22880	Capacity Development for DOW Staff		500.0				
23511	Economic & Social Development Program- Heavy Equipment		9,560.0	3,020.0			
23672	Kakugel-Kisenopi Road			10,000.0			
511	Office of Climate Change and Development	2,209.7	21,950.0	40,730.0			
22853	Building Resilience to Climate Change		20,000.0	35,090.0			
22975	Development of National GHG Inventories	2,209.7	800.0				
23510	Climate Change Portfolio		1,150.0	5,640.0			
516	PNG Sports Foundation	377.9	1,780.0	2,060.0			
20831	Sports For Development Initiative	377.9	1,780.0	2,060.0			
526	National Maritime Safety Authority		7,920.0	1,090.0			
23512	Economic and Social Development Program- Maritime Safety		7,920.0	1,090.0			
544	PNG DataCo	1,000.3					
23168	Coral Sea Cable Project	1,000.3					
546	PNG Power Limited	10,118.6	1,580.0	32,820.0			
23038	Rural On Grid Extension (Central Province)	10,118.6					
23513	Economic and Social Development Program- Support to Rural		1,580.0	1,030.0			
23646	Enga Electrification Project			12,450.0			
23647	Improvement of Planning and Operation of Power Supply			1,800.0			
23648	Markham Valley Solar Project			17,540.0			
551	PNG National Fisheries Authority			1,390.0			
22988	Alotau Town Market and Fisheries Facilities Rehabilitation			1,390.0			
553	Fresh Produce Development Company	463.3	50.0				
22281	Market Supply Value Chain	463.3	50.0				

Grants

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
557	PNG National Forest Authority			3,200.0			
23660	Capacity Development in Improving System of Logging Operation			3,200.0			
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	10,000.0			
23297	JUCAU Technology - Lufa, EHP Mushroom Project		5,000.0	10,000.0			
588	East New Britain Provincial Government			1,570.0			
23716	Kokopo- Rabaul Infrastructure Development Plan			1,570.0			
590	Bougainville Autonomous Government	6,057.7	3,560.0	3,240.0			
20541	Bougainville Community Policing Programme	6,057.7		3,240.0			
23483	Bougainville Healthy Communities Program		3,560.0				
609	Morobe PHA	50,834.2	33,340.0	124,020.0			
21239	Angau Memorial Hospital Rehabilitation	50,834.2	33,340.0	124,020.0			
GRAND TOTAL		742,852.8	1,008,010.0	1,824,900.0			
REVENUE TOTAL		15,900,625.8	19,096,080.0	20,667,208.0			

Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163110	Domestic Loan Receipts			300,000.0			
163120	Inscribed Stock - Receipts	2,598,789.8	2,646,700.0	2,709,300.0			
163130	Treasury Bills - Principal Receipts	12,341,747.4	11,019,400.0	12,661,900.0			
Total		14,940,537.2	13,666,100.0	15,671,200.0			

Financing

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury			8,770.0			
161	External						
23631	Enhancing Labour Mobility from PNG			8,770.0			
211	PNG Customs Service						
163	Domestic						
10170	Trade and Excise						
229	Department of National Planning and Monitoring	5,490.2	58,830.0	7,020.0			
161	External						
22805	Water, Sanitation & Hygiene	5,490.2	58,830.0				
23729	Child Nutrition and Social Protection Program			7,020.0			
232	Department of Provincial and Local Government Affairs	6,155.5	17,920.0	18,600.0			
161	External						
21946	Rural Service Delivery & Local Governance	6,155.5	17,920.0	18,600.0			
234	Dept of Defence		8,000.0				
161	External						
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		8,000.0				
236	Department of Higher Education			3,510.0			
161	External						
23665	Improved TVET for Employment			3,510.0			
240	Department of Health	11,061.0	79,660.0	192,990.0			
161	External						
22878	Drug Resistant TB Emergency Operation	1,988.6	14,830.0	10,530.0			
23132	Health Services Sector Development Program	9,072.5	50,000.0	70,180.0			
23292	Impact Health PNG - Financing Health Frontline Project		14,830.0	17,540.0			
23666	COVID19 Emergency Response Project			31,580.0			
23667	COVID19 Emergency Response Project Additional Funding I			35,090.0			
23668	COVID19 Emergency Response Project Additional Funding II			28,070.0			
247	Department of Agriculture & Livestock	24,007.7	10,000.0	17,540.0			
161	External						
21101	Productive Partnership for Agriculture Development	24,007.7					
23296	PNG Agriculture Commercialisation and		10,000.0	17,540.0			
259	Department of Transport			7,020.0			

Financing

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
161	External						
22934	Wewak Wharf Development			3,510.0			
22935	Vanimo Wharf Development			3,510.0			
261	Department of Commerce & Industry	310.2		3,510.0			
161	External						
21262	SME Access Risk Financing Facility	310.2					
23655	Financial Access Project- Credit Enhancement Project SME Sup			3,510.0			
264	Department of Works & Implementation	203,910.6	366,700.0	115,800.0			
161	External						
20289	Rural Bridge Program		76,000.0				
21412	ADB Bridge Replacement & Improve Rural Access Project	106,377.0					
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	30,961.5	54,130.0	70,180.0			
22847	Highlands Region Roads Improvement Investment Program -III	66,572.1		3,510.0			
22932	Sustainable Highlands Highway Rehabilitation Program		74,000.0	22,810.0			
22994	Keltiga Junction to Kagamuga Airport - 4 Lane		70,000.0				
23033	Hoskins - Kimbe Road		7,000.0				
23034	Wau - Bulolo Highway Rehabilitation			1,750.0			
23461	Connect PNG Program Bulolo- Central Highway		16,000.0				
23477	Sustainable Highlands Highway Improvement Program Tranche 2		69,570.0				
23674	Land Transport Improvement Program-Northern Corridor (T1)			3,510.0			
23675	Resilience Transport Project			14,040.0			
299	Treasury and Finance - Public Debt Charges	1,940,272.0	4,462,800.0	3,288,800.0			
161	External						
13141	Concessional Loans						
13142	Commercial Loan						
13143	Extraordinary Financing	1,940,272.0	4,462,800.0	3,288,800.0			
162	International Borrowing						
10720	ADB	1,754,386.0					
163	Domestic						
10710	Treasury Bills	12,341,747.4	11,019,400.0	12,661,900.0			
10711	Inscribed Stock	2,598,789.8	2,646,700.0	2,709,300.0			
12109	Other Domestic Borrowing			300,000.0			
524	Kumul Consolidated Holdings	646.6		100,000.0			
161	External						
20836	Port Moresby Sewerage Project	646.6					
22887	Lae Tidal Basin Industrial Development Project			100,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
525	National Broadcasting Commission			1,000.0			
161	External						
23585	Analogue to Digital Migration			1,000.0			
526	National Maritime Safety Authority	16,180.8	15,000.0	21,750.0			
161	External						
22060	Maritime & Waterways Safety Project	16,180.8	15,000.0	21,750.0			
537	National Airports Corporation	87,139.7	483,690.0	132,230.0			
161	External						
22726	Nadzab Airport Terminal Redevelopment Project		100,300.0	121,670.0			
23119	Civil Aviation Development Investment Program Tranche 2	22,125.8	54,200.0	10,560.0			
23120	Civil Aviation Development Investment Program Tranche 3	65,013.9	329,190.0				
540	Water PNG			35,080.0			
161	External						
23009	Provincial and District Towns Water Supply and Sanitation Pr			35,080.0			
544	PNG DataCo		60,000.0	100,000.0			
161	External						
22770	Kumul Submarine Cable		60,000.0	100,000.0			
546	PNG Power Limited	46,803.7	250,230.0	205,960.0			
161	External						
21289	PNG Towns' Electricity Investment Project Tranche 1	3,737.7					
21442	Ramu Transmission Reinforcement System Upgrade Project	10,767.1	55,070.0	13,020.0			
21755	Port Moreby Grid Development	10,505.1	81,620.0	87,720.0			
23010	Hagen Mendi Tari Grid Development Project		70,000.0				
23116	PNG Towns' Electricity Investment Tranche 2	21,793.8	41,500.0				
23484	Energy Utility Performance & Reliability Improvement Project		2,040.0	7,020.0			
23645	Edevu Transmission and Smart Metering Project			70,180.0			
23649	Power Sector Development Project			10,530.0			
23650	Ramu 1 Hydro Power Refurbishment			16,490.0			
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2			1,000.0			
547	Telikom (PNG) Limited	649.9					
161	External						
11391	PTC EEC Gerehu	649.9					
548	PNG Ports Limited			50,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2020	2021	2022	2023	2024	2025
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
161	External						
23643	PNG Ports Infrastructure Investment Program			50,000.0			
553	Fresh Produce Development Company		31,530.0	45,080.0			
161	External						
22966	Market for Village Farmers		31,530.0	45,080.0			
558	Tourism Promotion Authority	71.4					
161	External						
22884	Tourism Sector Development Program	71.4					
582	Morobe Provincial Government		16,840.0	17,540.0			
161	External						
23520	Urban Youth Employment Project Phase 2		16,840.0	17,540.0			
604	West New Britain Provincial Health Authority		70,000.0	5,000.0			
161	External						
22211	Kimbe Provincial Hospital Redevelopment		70,000.0	5,000.0			
607	East Sepik Provincial Health Authority		90,000.0				
161	External						
22140	Boram General Hospital Development		90,000.0				
613	Enga Provincial Health Authority		80,000.0	100,000.0			
161	External						
22123	New Enga Provincial Hospital Development		80,000.0	100,000.0			
Total		19,037,622.3	19,767,300.0	20,148,400.0			
Financing Total		19,038,149.1	19,767,300.0	20,148,400.0			
Grand Total		32,595,549.0	32,762,180.0	36,338,408.0			

SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Total Appropriation	30,936.3	32,143.3	35,769.2	6,021.9	25,097.1	4,602.2
Government of Papua New Guinea	29,598.8	29,496.9	32,825.9	6,021.9	23,178.8	3,627.2
Donor	1,337.5	2,646.4	2,893.3		1,918.4	974.9
National Departments	25,467.7	25,323.1	28,858.8	2,958.1	23,144.9	2,755.9
Government of Papua New Guinea	24,357.5	23,866.2	26,858.2	2,958.1	21,502.8	2,397.3
Donor	1,110.1	1,456.9	2,000.6		1,642.1	358.5
Statutory Authorities	1,263.3	2,272.5	2,613.4	1,061.8	773.2	778.4
Government of Papua New Guinea	1,042.1	1,125.5	1,833.1	1,061.8	537.3	234.0
Donor	221.3	1,147.1	780.3		235.9	544.4
Provincial Government Grants	4,205.3	4,547.7	4,249.0	2,002.0	1,179.1	1,067.9
Government of Papua New Guinea	4,199.2	4,505.3	4,136.6	2,002.0	1,138.7	995.9
Donor	6.1	42.4	112.4		40.4	72.0

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
National Departments - Total	24,146,161	25,323,097	28,858,826	2,958,118	23,144,854	2,755,854
Government of Papua New Guinea	23,235,434	23,866,157	26,858,206	2,958,118	21,502,774	2,397,314
Donor	910,726	1,456,940	2,000,620		1,642,080	358,540
201 National Parliament	172,918	137,069	176,000	130,000	13,790	32,210
Government of Papua New Guinea	172,918	137,069	176,000	130,000	13,790	32,210
202 Office of Governor-General	11,034	17,344	12,344	3,175	4,333	4,836
Government of Papua New Guinea	11,034	17,344	12,344	3,175	4,333	4,836
203 Department of Prime Minister & NEC	289,267	274,050	478,071	60,320	402,947	14,804
Government of Papua New Guinea	133,933	181,800	175,541	60,320	100,417	14,804
Donor	155,334	92,250	302,530		302,530	
204 National Statistical Office	23,263	76,845	33,934	7,874	26,060	
Government of Papua New Guinea	23,263	76,845	33,934	7,874	26,060	
205 Office of Bougainville Affairs	4,645	4,092	5,592	3,814	1,758	20
Government of Papua New Guinea	4,645	4,092	5,592	3,814	1,758	20
206 Department of Finance	163,611	119,232	125,926	31,771	17,006	77,149
Government of Papua New Guinea	162,767	119,232	125,926	31,771	17,006	77,149
Donor	844					
207 Treasury & Finance Miscellaneous	1,660,448	3,128,763	2,605,470	813,714	1,791,756	
Government of Papua New Guinea	1,660,448	3,128,763	2,605,470	813,714	1,791,756	
208 Department of Treasury	101,776	132,684	289,108	23,517	247,902	17,689
Government of Papua New Guinea	100,611	132,684	80,338	23,517	47,902	8,919
Donor	1,165		208,770		200,000	8,770
209 Office of the Registrar for Political Parties	8,242	7,802	6,800	5,596	1,153	51
Government of Papua New Guinea	8,242	7,802	6,800	5,596	1,153	51
211 PNG Customs Service	74,340	67,005	98,449	55,775	19,048	23,626
Government of Papua New Guinea	74,340	67,005	98,399	55,775	19,048	23,576
Donor			50			50
212 Information Technology Division	5,830	4,953	4,952	3,226	1,716	10
Government of Papua New Guinea	5,830	4,953	4,952	3,226	1,716	10
213 Fire Services	26,132	20,485	24,084	17,208	2,844	4,032
Government of Papua New Guinea	26,132	20,485	24,084	17,208	2,844	4,032

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	18,954	16,281	16,280	16,280		
	Government of Papua New Guinea	18,954	16,281	16,280	16,280		
216	Internal Revenue Commission	80,410	83,926	120,126	60,000	46,695	13,431
	Government of Papua New Guinea	80,410	83,926	120,126	60,000	46,695	13,431
217	Department of Foreign Affairs	35,707	46,385	46,379	38,815	7,564	
	Government of Papua New Guinea	35,707	46,385	46,379	38,815	7,564	
218	Office of the Public Prosecutor	9,541	14,806	19,165	14,114	5,017	34
	Government of Papua New Guinea	9,541	14,806	19,165	14,114	5,017	34
219	PNG Institute of Public Administration	10,930	8,687	13,686	7,967	5,719	
	Government of Papua New Guinea	10,930	8,687	13,686	7,967	5,719	
220	Department of Personnel Management	44,154	77,660	46,469	15,379	28,791	2,299
	Government of Papua New Guinea	34,413	20,710	26,879	15,379	9,201	2,299
	Donor	9,741	56,950	19,590		19,590	
221	Public Service Commission	7,743	6,003	10,939	5,509	5,430	
	Government of Papua New Guinea	7,743	6,003	10,939	5,509	5,430	
222	Office of the Public Solicitor	14,372	14,295	17,498	11,148	4,800	1,550
	Government of Papua New Guinea	14,372	14,295	17,498	11,148	4,800	1,550
223	Judiciary Services	296,158	223,925	206,924	87,549	33,373	86,002
	Government of Papua New Guinea	296,158	223,925	206,924	87,549	33,373	86,002
224	Magisterial Services	45,178	42,204	51,170	42,750	5,222	3,198
	Government of Papua New Guinea	45,178	42,204	51,170	42,750	5,222	3,198
225	Department of Attorney-General	148,762	149,275	172,749	111,094	54,581	7,074
	Government of Papua New Guinea	131,552	126,935	134,749	111,094	16,581	7,074
	Donor	17,211	22,340	38,000		38,000	
226	Department of Corrective Institutional Services	157,291	137,291	159,594	101,693	35,715	22,186
	Government of Papua New Guinea	157,291	137,291	159,594	101,693	35,715	22,186
227	Provincial Treasuries	45,046	40,796	42,718	36,298	6,336	84
	Government of Papua New Guinea	45,046	40,796	42,718	36,298	6,336	84
228	Department of Police	406,937	338,350	360,208	285,662	51,203	23,343
	Government of Papua New Guinea	406,937	338,350	360,208	285,662	51,203	23,343
229	Department of National Planning and Monitoring	881,402	868,302	2,114,943	16,881	1,124,650	973,412

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea	509,994	441,752	1,665,243	16,881	738,000	910,362
Donor	371,408	426,550	449,700		386,650	63,050
230 Electoral Commission	29,216	16,398	22,411	8,083	13,185	1,143
Government of Papua New Guinea	29,216	10,858	14,451	8,083	5,225	1,143
Donor		5,540	7,960		7,960	
231 National Intelligence Organisation	5,865	6,089	11,289	5,250	4,007	2,032
Government of Papua New Guinea	5,865	6,089	11,289	5,250	4,007	2,032
232 Department of Provincial and Local Government Affairs	63,867	53,112	59,440	11,930	37,469	10,041
Government of Papua New Guinea	55,442	33,302	35,090	11,930	13,119	10,041
Donor	8,425	19,810	24,350		24,350	
233 Office of Censorship	7,207	5,461	7,317	3,413	3,820	84
Government of Papua New Guinea	7,207	5,461	7,317	3,413	3,820	84
234 Dept of Defence	324,507	310,331	353,824	223,414	76,375	54,035
Government of Papua New Guinea	324,507	302,331	353,824	223,414	76,375	54,035
Donor		8,000				
235 Department of Education	302,930	609,178	955,666	142,306	785,226	28,134
Government of Papua New Guinea	292,076	575,898	932,396	142,306	761,956	28,134
Donor	10,854	33,280	23,270		23,270	
236 Department of Higher Education	197,263	221,450	178,499	36,480	93,568	48,451
Government of Papua New Guinea	197,263	108,000	139,909	36,480	54,978	48,451
Donor		113,450	38,590		38,590	
237 PNG National Commission for UNESCO	1,383					
Government of Papua New Guinea	1,383					
238 Milne Bay Provincial Health Authority	50,289	34,166				
Government of Papua New Guinea	50,289	34,166				
239 Western Highlands Provincial Health Authority	49,351	37,710				
Government of Papua New Guinea	49,351	37,710				
240 Department of Health	568,150	509,716	876,290	73,269	746,794	56,227
Government of Papua New Guinea	541,702	286,956	418,390	73,269	288,894	56,227
Donor	26,448	222,760	457,900		457,900	
241 Hospital Management Services	214,215	167,774	540,652	230,091	21,536	289,025
Government of Papua New Guinea	214,215	167,774	535,652	230,091	21,536	284,025

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Donor				5,000			5,000
242	Department of Community Development	36,821	33,995	74,468	12,485	51,983	10,000
	Government of Papua New Guinea	28,220	20,135	34,758	12,485	12,273	10,000
	Donor	8,602	13,860	39,710		39,710	
243	National Volunteer Services	4,362	4,525	14,269	2,318	5,921	6,030
	Government of Papua New Guinea	4,362	4,525	14,269	2,318	5,921	6,030
244	Eastern Highlands Provincial Health Authority	59,440	47,283				
	Government of Papua New Guinea	59,440	47,283				
245	Conservation and Environment Protection Authority	15,564	31,360	39,788	8,038	19,150	12,600
	Government of Papua New Guinea	7,307	17,540	23,038	8,038	15,000	
	Donor	8,257	13,820	16,750		4,150	12,600
246	Office of Urbanization	1,489	500				
	Government of Papua New Guinea	1,489	500				
247	Department of Agriculture & Livestock	103,428	57,899	118,263	12,936	100,262	5,065
	Government of Papua New Guinea	79,420	47,899	53,893	12,936	35,892	5,065
	Donor	24,008	10,000	64,370		64,370	
248	Southern Highlands Provincial Health Authority	30,171	44,892				
	Government of Papua New Guinea	30,171	44,892				
249	New Ireland Provincial Health Authority	36,078	33,144				
	Government of Papua New Guinea	36,078	33,144				
251	PNG Science & Technology Secretariat	3,214	5,318	8,910	2,150	6,760	
	Government of Papua New Guinea	3,214	5,318	8,910	2,150	6,760	
252	Department of Lands & Physical Planning	28,623	26,897	58,890	18,023	40,225	642
	Government of Papua New Guinea	28,623	26,897	58,890	18,023	40,225	642
253	West New Britain Provincial Health Authority	57,500	44,015				
	Government of Papua New Guinea	57,500	44,015				
254	Department of Mineral Policy and Geohazards Management	12,236	11,229	15,975	5,016	10,939	20
	Government of Papua New Guinea	12,236	11,229	15,975	5,016	10,939	20
255	Department of Petroleum & Energy	23,207	20,929	71,924	11,745	59,819	360
	Government of Papua New Guinea	23,207	20,929	71,924	11,745	59,819	360
256	Manus Provincial Health Authority	21,475	16,300				

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		21,475	16,300				
257	Department of Public Enterprises	210					
Government of Papua New Guinea		210					
258	Department of Information and Communication	8,309	5,434	42,234	4,000	28,154	10,080
Government of Papua New Guinea		8,309	5,434	41,234	4,000	27,154	10,080
Donor				1,000		1,000	
259	Department of Transport	25,893	43,625	42,616	13,881	28,447	288
Government of Papua New Guinea		25,893	43,625	35,596	13,881	21,427	288
Donor				7,020		7,020	
260	Enga Provincial Health Authority	50,719	31,432				
Government of Papua New Guinea		50,719	31,432				
261	Department of Commerce & Industry	273,508	255,879	241,270	10,151	231,055	64
Government of Papua New Guinea		270,587	255,879	237,760	10,151	227,545	64
Donor		2,921		3,510		3,510	
262	Department of Industrial Relations	28,186	25,992	25,976	15,992	9,820	164
Government of Papua New Guinea		28,186	25,992	25,976	15,992	9,820	164
263	National Tripartite Consultative Council	671	339	698	456	242	
Government of Papua New Guinea		671	339	698	456	242	
264	Department of Works & Implementation	965,727	950,051	1,128,746	89,975	124,588	914,183
Government of Papua New Guinea		700,219	531,721	836,196	89,975	101,108	645,113
Donor		265,508	418,330	292,550		23,480	269,070
265	Hela Provincial Health Authority	33,380	28,642				
Government of Papua New Guinea		33,380	28,642				
266	Sandaun Provincial Health Authority	44,195	34,211				
Government of Papua New Guinea		44,195	34,211				
267	Department of Implementation & Rural Development	62,716	63,516	63,513	6,333	57,054	126
Government of Papua New Guinea		62,716	63,516	63,513	6,333	57,054	126
268	National Procurement Commission	4,273	5,207	6,007	3,254	2,733	20
Government of Papua New Guinea		4,273	5,207	6,007	3,254	2,733	20
269	Office of Tourism Arts and Culture	71					
Government of Papua New Guinea		71					

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
299	Debt Services	15,656,358	15,470,597	16,640,313		16,640,313	
	Government of Papua New Guinea	15,656,358	15,470,597	16,640,313		16,640,313	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	1,252,471	2,272,528	2,613,442	1,061,831	773,205	778,405
Government of Papua New Guinea	1,036,625	1,125,458	1,833,112	1,061,831	537,265	234,015
Donor	215,846	1,147,070	780,330		235,940	544,390
502 Office of the Auditor General	21,916	19,980	21,406	15,134	5,927	345
Government of Papua New Guinea	21,916	19,980	21,406	15,134	5,927	345
503 Ombudsman Commission	28,462	25,578	25,576	21,708	3,705	163
Government of Papua New Guinea	28,462	25,578	25,576	21,708	3,705	163
505 National Research Institute	5,095	5,178	5,546	4,152	1,394	
Government of Papua New Guinea	5,095	5,178	5,546	4,152	1,394	
506 National Training Council	1,825	1,740	2,240	1,500	734	6
Government of Papua New Guinea	1,825	1,740	2,240	1,500	734	6
507 National Economic & Fiscal Commission	3,395	3,343	4,842	2,777	1,312	753
Government of Papua New Guinea	3,395	3,343	4,842	2,777	1,312	753
510 Legal Training Institute	2,649	3,069	3,068	2,743	300	25
Government of Papua New Guinea	2,649	3,069	3,068	2,743	300	25
511 Office of Climate Change and Development	11,241	30,889	49,168	5,599	43,490	79
Government of Papua New Guinea	9,032	8,939	8,438	5,599	2,760	79
Donor	2,210	21,950	40,730		40,730	
512 University of Papua New Guinea	79,330	85,732	88,230	78,230	200	9,800
Government of Papua New Guinea	79,330	85,732	88,230	78,230	200	9,800

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
513	University of Technology	74,466	72,740	80,810	65,900	4,510	10,400
	Government of Papua New Guinea	74,466	72,740	80,810	65,900	4,510	10,400
514	University of Goroka	37,064	34,487	34,510	29,250	4,087	1,173
	Government of Papua New Guinea	37,064	34,487	34,510	29,250	4,087	1,173
515	University of Environment & Natural Resources	37,327	38,906	38,904	31,804	1,300	5,800
	Government of Papua New Guinea	37,327	38,906	38,904	31,804	1,300	5,800
516	PNG Sports Foundation	28,713	33,009	28,289	9,613	15,576	3,100
	Government of Papua New Guinea	28,335	31,229	26,229	9,613	13,516	3,100
	Donor	378	1,780	2,060		2,060	
517	National Narcotics Bureau	3,265					
	Government of Papua New Guinea	3,265					
518	PNG Maritime College	6,969	9,444	12,442	7,238	1,704	3,500
	Government of Papua New Guinea	6,969	9,444	12,442	7,238	1,704	3,500
519	National AIDS Council Secretariat	6,215	4,530	5,529	3,879	1,160	490
	Government of Papua New Guinea	6,215	4,530	5,529	3,879	1,160	490
520	Institute of Medical Research	18,632	16,781	18,779	12,625	6,154	
	Government of Papua New Guinea	18,632	16,781	18,779	12,625	6,154	
521	National Youth Development Authority	7,760	5,397	8,395	2,058	6,277	60
	Government of Papua New Guinea	7,760	5,397	8,395	2,058	6,277	60

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
522	Constitutional & Law Reform Commission	1,514	3,614	4,613	2,255	2,358	
	Government of Papua New Guinea	1,514	3,614	4,613	2,255	2,358	
523	Papua New Guinea Accidents Investigation Commission	7,668	8,255	8,755	6,060	2,695	
	Government of Papua New Guinea	7,668	8,255	8,755	6,060	2,695	
524	Kumul Consolidated Holdings	10,647		30,000		30,000	
	Government of Papua New Guinea	10,000					
	Donor	647		30,000		30,000	
525	National Broadcasting Commission	38,542	36,168	34,667	27,699	6,948	20
	Government of Papua New Guinea	38,542	36,168	34,667	27,699	6,948	20
526	National Maritime Safety Authority	20,752	25,272	23,840		2,090	21,750
	Government of Papua New Guinea	4,571	2,352	1,000		1,000	
	Donor	16,181	22,920	22,840		1,090	21,750
530	Investment Promotion Authority	500	1,000				
	Government of Papua New Guinea	500	1,000				
531	Small & Medium Enterprises Corporation	7,255	6,938	11,439	6,139	2,300	3,000
	Government of Papua New Guinea	7,255	6,938	11,439	6,139	2,300	3,000
532	Nat Institute of Standards & Industrial Technology	7,953	7,669	8,669	5,451	3,218	
	Government of Papua New Guinea	7,953	7,669	8,669	5,451	3,218	
533	Industrial Centres Development Corp	4,210	3,289	3,288	2,457	831	
	Government of Papua New Guinea	4,210	3,289	3,288	2,457	831	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
535 Mineral Resources Authority	5,000	3,000	17,500		12,500	5,000
Government of Papua New Guinea	5,000	3,000	17,500		12,500	5,000
536 Kokonas Industry Koprations	14,751	12,022	25,360	6,298	17,062	2,000
Government of Papua New Guinea	14,751	12,022	25,360	6,298	17,062	2,000
537 National Airports Corporation	117,140	495,690	157,230		25,000	132,230
Government of Papua New Guinea	30,000	12,000	25,000		25,000	
Donor	87,140	483,690	132,230			132,230
538 Papua New Guinea Air Services Limited	1,000	1,000				
Government of Papua New Guinea	1,000	1,000				
539 National Museum & Art Gallery	6,219	6,538	9,088	4,788	2,136	2,164
Government of Papua New Guinea	6,219	6,538	9,088	4,788	2,136	2,164
540 Water PNG			38,080		38,080	
Government of Papua New Guinea			3,000		3,000	
Donor			35,080		35,080	
541 National Housing Corporation	10,515	29,017	21,016	9,780	8,236	3,000
Government of Papua New Guinea	10,515	29,017	21,016	9,780	8,236	3,000
542 National Cultural Commission	9,440	4,675	7,675	3,545	2,330	1,800
Government of Papua New Guinea	9,440	4,675	7,675	3,545	2,330	1,800
544 PNG DataCo	20,000	77,000	108,000		8,000	100,000
Government of Papua New Guinea	19,000	17,000	8,000		8,000	
Donor	1,000	60,000	100,000			100,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
545	Rural Airstrip Authority	3,869	5,246	7,500		2,500	5,000
	Government of Papua New Guinea	3,869	5,246	7,500		2,500	5,000
546	PNG Power Limited	87,922	268,810	263,780		143,590	120,190
	Government of Papua New Guinea	31,000	17,000	25,000		18,000	7,000
	Donor	56,922	251,810	238,780		125,590	113,190
547	Telikom (PNG) Limited	1,000					
	Government of Papua New Guinea	1,000					
548	PNG Ports Limited			55,000			55,000
	Government of Papua New Guinea			5,000			5,000
	Donor			50,000			50,000
549	Office of Coastal Fisheries Development Agency	14					
	Government of Papua New Guinea	14					
551	PNG National Fisheries Authority	2,000	12,000	7,390		3,390	4,000
	Government of Papua New Guinea	2,000	12,000	6,000		2,000	4,000
	Donor			1,390		1,390	
553	Fresh Produce Development Company	13,251	43,771	22,640	4,353	13,265	5,022
	Government of Papua New Guinea	12,788	12,191	22,640	4,353	13,265	5,022
	Donor	463	31,580				
554	PNG Coffee Industry Corporation	15,657	12,591	26,089	5,558	16,531	4,000
	Government of Papua New Guinea	15,657	12,591	26,089	5,558	16,531	4,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
557 PNG National Forest Authority	38,412	37,450	52,149	34,818	9,578	7,753
Government of Papua New Guinea	38,412	37,450	48,949	34,818	9,578	4,553
Donor			3,200			3,200
558 Tourism Promotion Authority	28,618	20,594	28,594	4,340	23,854	400
Government of Papua New Guinea	28,547	20,594	28,594	4,340	23,854	400
Donor	71					
559 PNG Oil Palm Industry Corporation	11,000	3,000	17,893	4,393	4,500	9,000
Government of Papua New Guinea	11,000	3,000	17,893	4,393	4,500	9,000
561 National Trade Office		2,868	6,570	2,600	3,970	
Government of Papua New Guinea		2,868	6,570	2,600	3,970	
562 National Agriculture Research Institute	12,951	12,656	16,659	10,099	6,560	
Government of Papua New Guinea	12,951	12,656	16,659	10,099	6,560	
563 National Agriculture Quarantine & Inspection Authority	15,985	9,500	8,499	8,499		
Government of Papua New Guinea	15,985	9,500	8,499	8,499		
565 Civil Aviation Safety Authority	17,848	15,246	15,245	14,669	576	
Government of Papua New Guinea	17,848	15,246	15,245	14,669	576	
566 PNG Cocoa Board	20,835	12,341	24,840	7,529	8,311	9,000
Government of Papua New Guinea	20,835	12,341	24,840	7,529	8,311	9,000
569 Independent Consumer & Competition Commission	10,783	10,031	10,280	8,449	1,731	100
Government of Papua New Guinea	10,783	10,031	10,280	8,449	1,731	100

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
601	Manus Provincial Health Authority	625	5,000	21,504	11,748	6,780	2,975
	Government of Papua New Guinea	625	5,000	21,504	11,748	6,780	2,975
602	New Ireland Provincial Health Authority	500	2,000	41,398	27,974	10,604	2,821
	Government of Papua New Guinea	500	2,000	41,398	27,974	10,604	2,821
603	East New Britain Provincial Health Authority	35,997	23,331	36,957	26,700	7,337	2,920
	Government of Papua New Guinea	35,997	23,331	36,957	26,700	7,337	2,920
604	West New Britain Provincial Health Authority	1,500	74,000	50,307	34,695	15,433	179
	Government of Papua New Guinea	1,500	4,000	50,307	34,695	15,433	179
	Donor		70,000				
605	Western Provincial Health Authority	18,892	24,112	24,873	10,157	11,840	2,876
	Government of Papua New Guinea	18,892	24,112	24,873	10,157	11,840	2,876
606	Sandaun Provincial Health Authority	500	2,000	45,824	25,572	17,232	3,020
	Government of Papua New Guinea	500	2,000	45,824	25,572	17,232	3,020
607	East Sepik Provincial Health Authority	62,023	120,692	41,420	20,339	17,964	3,117
	Government of Papua New Guinea	62,023	30,692	41,420	20,339	17,964	3,117
	Donor		90,000				
608	Madang Provincial Health Authority	15,794	34,064	38,195	19,303	15,657	3,235
	Government of Papua New Guinea	15,794	34,064	38,195	19,303	15,657	3,235
609	Morobe PHA	66,882	71,473	183,151	34,713	11,798	136,640
	Government of Papua New Guinea	16,048	38,133	59,131	34,713	11,798	12,620
	Donor	50,834	33,340	124,020			124,020

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
610	Eastern Highlands Provincial Health Authority	500	2,200	54,617	38,328	13,489	2,800
	Government of Papua New Guinea	500	2,200	54,617	38,328	13,489	2,800
611	Jiwaka Provincial Health Authority	8,154	9,898	38,114	20,280	15,034	2,800
	Government of Papua New Guinea	8,154	9,898	38,114	20,280	15,034	2,800
612	Western Highlands Provincial Health Authority	500	2,000	43,973	31,847	9,037	3,089
	Government of Papua New Guinea	500	2,000	43,973	31,847	9,037	3,089
613	Enga Provincial Health Authority	7,839	116,779	48,567	37,557	9,573	1,437
	Government of Papua New Guinea	7,839	36,779	48,567	37,557	9,573	1,437
	Donor		80,000				
614	Southern Highlands Provincial Health Authority	4,000	10,000	52,842	40,091	9,738	3,013
	Government of Papua New Guinea	4,000	10,000	52,842	40,091	9,738	3,013
615	Hela Provincial Health Authority	4,000	10,000	34,431	21,611	9,971	2,849
	Government of Papua New Guinea	4,000	10,000	34,431	21,611	9,971	2,849
616	Gulf Provincial Health Authority	18,642	20,644	28,676	15,000	10,876	2,800
	Government of Papua New Guinea	18,642	20,644	28,676	15,000	10,876	2,800
617	Central Provincial Health Authority		5,678	17,099	6,871	7,428	2,800
	Government of Papua New Guinea		5,678	17,099	6,871	7,428	2,800
618	Milne Bay Provincial Health Authority	500	2,000	42,088	25,764	13,399	2,925
	Government of Papua New Guinea	500	2,000	42,088	25,764	13,399	2,925

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
619	Oro Provincial Health Authority	26,960	23,082	27,143	13,528	10,765	2,850
	Government of Papua New Guinea	26,960	23,082	27,143	13,528	10,765	2,850
620	Port Moresby General Hospital	41,090	83,317	151,205	64,518	25,187	61,500
	Government of Papua New Guinea	41,090	83,317	151,205	64,518	25,187	61,500
621	Simbu Provincial Health Authority		30,852	36,240	22,709	10,731	2,800
	Government of Papua New Guinea		30,852	36,240	22,709	10,731	2,800
622	National Capital District Provincial Health Authority		21,357	41,263	28,939	9,487	2,837
	Government of Papua New Guinea		21,357	41,263	28,939	9,487	2,837
623	Directorate of Social Change and Mental Health			13,473	9,598	3,875	
	Government of Papua New Guinea			13,473	9,598	3,875	

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	4,183,600	4,547,651	4,248,961	2,001,977	1,179,084	1,067,900
Government of Papua New Guinea	4,177,542	4,505,251	4,136,611	2,001,977	1,138,734	995,900
Donor	6,058	42,400	112,350		40,350	72,000
571 Fly River Provincial Government	144,091	145,278	134,061	70,452	55,609	8,000
Government of Papua New Guinea	144,091	145,278	134,061	70,452	55,609	8,000
572 Gulf Provincial Government	83,731	112,248	176,577	35,628	45,449	95,500
Government of Papua New Guinea	83,731	112,248	96,577	35,628	37,449	23,500
Donor			80,000		8,000	72,000
573 Central Provincial Government	200,157	201,774	180,528	94,823	71,905	13,800
Government of Papua New Guinea	200,157	201,774	180,528	94,823	71,905	13,800
574 National Capital District	36,324	64,324	70,824		57,324	13,500
Government of Papua New Guinea	36,324	64,324	70,824		57,324	13,500
575 Milne Bay Provincial Government	178,289	181,265	155,670	83,644	35,526	36,500
Government of Papua New Guinea	178,289	181,265	155,670	83,644	35,526	36,500
576 Oro Provincial Government	106,262	125,483	105,584	45,116	39,468	21,000
Government of Papua New Guinea	106,262	125,483	105,584	45,116	39,468	21,000
577 Southern Highlands Provincial Government	260,978	282,437	258,831	127,291	80,740	50,800
Government of Papua New Guinea	260,978	282,437	258,831	127,291	80,740	50,800
578 Enga Provincial Government	253,372	227,047	209,546	99,339	91,707	18,500
Government of Papua New Guinea	253,372	210,047	209,546	99,339	91,707	18,500
579 Western Highlands Provincial Government	209,988	214,853	181,260	126,345	49,915	5,000
Government of Papua New Guinea	209,988	214,853	181,260	126,345	49,915	5,000
580 Simbu Provincial Government	239,282	251,364	229,192	102,104	101,788	25,300
Government of Papua New Guinea	239,282	251,364	229,192	102,104	101,788	25,300
581 Eastern Highlands Provincial Government	304,546	332,962	293,983	137,090	68,393	88,500
Government of Papua New Guinea	304,546	327,962	283,983	137,090	58,393	88,500

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2020	Revised Est 2021	Budget Est 2022	Personnel	Other Current	Capital / Amortisation
Donor			5,000	10,000		10,000	
582	Morobe Provincial Government	397,922	444,997	331,924	213,615	36,309	82,000
	Government of Papua New Guinea	397,922	428,157	314,384	213,615	18,769	82,000
	Donor		16,840	17,540		17,540	
583	Madang Provincial Government	272,643	294,162	248,184	139,984	50,700	57,500
	Government of Papua New Guinea	272,643	294,162	248,184	139,984	50,700	57,500
584	East Sepik Provincial Government	267,116	298,631	275,460	120,068	54,592	100,800
	Government of Papua New Guinea	267,116	298,631	275,460	120,068	54,592	100,800
585	Sandaun Provincial Government	163,465	180,644	144,132	66,073	33,059	45,000
	Government of Papua New Guinea	163,465	180,644	144,132	66,073	33,059	45,000
586	Manus Provincial Government	72,936	83,712	79,629	37,087	17,542	25,000
	Government of Papua New Guinea	72,936	83,712	79,629	37,087	17,542	25,000
587	New Ireland Provincial Government	115,166	122,256	107,537	62,973	10,264	34,300
	Government of Papua New Guinea	115,166	122,256	107,537	62,973	10,264	34,300
588	East New Britain Provincial Government	195,014	201,522	179,380	115,054	18,326	46,000
	Government of Papua New Guinea	195,014	201,522	177,810	115,054	16,756	46,000
	Donor			1,570		1,570	
589	West New Britain Provincial Government	148,604	158,899	158,388	84,301	31,087	43,000
	Government of Papua New Guinea	148,604	158,899	158,388	84,301	31,087	43,000
590	Bougainville Autonomous Government	236,803	317,998	430,065	116,883	166,282	146,900
	Government of Papua New Guinea	230,746	314,438	426,825	116,883	163,042	146,900
	Donor	6,058	3,560	3,240		3,240	
591	Hela Provincial Government	143,600	134,381	140,738	50,928	25,810	64,000
	Government of Papua New Guinea	143,600	134,381	140,738	50,928	25,810	64,000
592	Jiwaka Provincial Government	153,310	171,413	157,466	73,179	37,287	47,000
	Government of Papua New Guinea	153,310	171,413	157,466	73,179	37,287	47,000

SECTION (IV)

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Legislative Services	172,918.0	137,069.0	176,000.0	157,000.0	150,000.0	150,000.0
Program	Parliamentary Services	172,918.0	137,069.0	176,000.0	157,000.0	150,000.0	150,000.0
10001	General Administrative Services	161,418.0	129,069.0	146,000.0	150,000.0	150,000.0	150,000.0
22313	Parliament Infrastructure	10,000.0	8,000.0	30,000.0	7,000.0		
22321	National Parliament Car Park Project	1,500.0					
Grand Total		172,918.0	137,069.0	176,000.0	157,000.0	150,000.0	150,000.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	138,351.0	117,490.0	130,000.0	130,000.0	130,000.0	130,000.0
211	Salaries and Allowances	41,981.5	25,690.5	33,191.0	33,191.0	33,191.0	33,191.0
212	Wages	190.4	190.5	200.0	200.0	200.0	200.0
213	Overtime	168.5	168.5	169.0	169.0	169.0	169.0
214	Leave fares	1,403.6	1,403.5	1,404.0	1,404.0	1,404.0	1,404.0
215	Retirement Benefits, Pensions, Gratuities	20,008.7	19,138.5	19,137.0	19,137.0	19,137.0	19,137.0
216	Members of Parliament	74,598.3	70,898.5	75,899.0	75,899.0	75,899.0	75,899.0
22	Goods & Services	23,877.6	14,294.5	7,508.0	8,508.0	5,508.0	5,508.0
220	Goods & Services				3,000.0		
222	Travel and Subsistence	2,281.1	640.5	122.0	122.0	122.0	122.0
223	Office Materials and Supplies	1,097.0	597.0				
224	Operational Materials and Supplies	570.4	570.5	16.0	16.0	16.0	16.0
225	Transport and Fuel	1,299.8	1,300.0	1,865.0	2,365.0	2,365.0	2,365.0
226	Administrative Consultancy Fees	2,239.6	619.5				
227	Other Operational Expenses	16,115.5	10,430.0	5,505.0	3,005.0	3,005.0	3,005.0
228	Training	274.2	137.0				
23	Utilities, Rentals and Property Costs	4,389.5	2,744.5	4,746.0	6,246.0	6,246.0	6,246.0
231	Utilities	2,328.2	1,328.0	1,500.0	2,000.0	2,000.0	2,000.0
232	Rentals of Property	571.3	571.5				
233	Routine Maintenance	1,490.0	845.0	3,246.0	4,246.0	4,246.0	4,246.0
25	Grants Subsidies and Transfers	1,462.6	431.0	1,536.0	1,536.0	1,536.0	1,536.0
251	Membership Fees, Subscriptions & Contribution	731.3	265.5	768.0	768.0	768.0	768.0
255	Grants/Transfers to Individuals and Non-profit Organisations	731.3	165.5	768.0	768.0	768.0	768.0
27	Capital Formation	4,837.3	2,109.0	32,210.0	10,710.0	6,710.0	6,710.0
270	Capital Formation				4,000.0		
271	Office Equipment, Furniture & Fittings	1,904.5	1,204.5	2,290.0	2,790.0	2,790.0	2,790.0
273	Motor Vehicles	1,828.3		1,420.0	1,920.0	1,920.0	1,920.0
276	Construction, Renovation and Improvements	1,104.5	904.5	28,500.0	2,000.0	2,000.0	2,000.0
Grand Total		172,918.0	137,069.0	176,000.0	157,000.0	150,000.0	150,000.0

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

10001	General Administrative Services
22313	Parliament Infrastructure
22321	National Parliament Car Park Project

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	138,351.0	117,490.0	130,000.0
211	Salaries and Allowances	41,981.5	25,690.5	33,191.0
212	Wages	190.4	190.5	200.0
213	Overtime	168.5	168.5	169.0
214	Leave fares	1,403.6	1,403.5	1,404.0
215	Retirement Benefits, Pensions, Gratuities	20,008.7	19,138.5	19,137.0
216	Members of Parliament	74,598.3	70,898.5	75,899.0
22	Goods & Services	12,377.6	6,294.5	4,508.0
222	Travel and Subsistence	2,281.1	640.5	122.0
223	Office Materials and Supplies	1,097.0	597.0	0.0
224	Operational Materials and Supplies	570.4	570.5	16.0
225	Transport and Fuel	1,299.8	1,300.0	1,865.0
226	Administrative Consultancy Fees	2,239.6	619.5	0.0
227	Other Operational Expenses	4,615.5	2,430.0	2,505.0
228	Training	274.2	137.0	0.0
23	Utilities, Rentals and Property Costs	4,389.5	2,744.5	4,746.0
231	Utilities	2,328.2	1,328.0	1,500.0
232	Rentals of Property	571.3	571.5	0.0
233	Routine Maintenance	1,490.0	845.0	3,246.0
25	Grants Subsidies and Transfers	1,462.6	431.0	1,536.0
251	Membership Fees, Subscriptions & Contribution	731.3	265.5	768.0
255	Grants/Transfers to Individuals and Non-profit Organisations	731.3	165.5	768.0
27	Capital Formation	4,837.3	2,109.0	5,210.0
271	Office Equipment, Furniture & Fittings	1,904.5	1,204.5	2,290.0
273	Motor Vehicles	1,828.3	0.0	1,420.0
276	Construction, Renovation and Improvements	1,104.5	904.5	1,500.0
	GRAND TOTAL	161,418.0	129,069.0	146,000.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	8,000.0	30,000.0
227	Other Operational Expenses	10,000.0	8,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	27,000.0
	GRAND TOTAL	10,000.0	8,000.0	30,000.0

B: Other Data in 2022

1. Source of Funding: Fully funded by GoPNG
2. Performance Indicators/Targets: Parliament infrastructure fully constructed and maintained.

201	National Parliament	201
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Project: 22321 National Parliament Car Park Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	0.0	0.0
227	Other Operational Expenses	1,500.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2022

1. Contractor for Water Fountain construction is
2. Contractor for Boulevard rehabilitation is paid

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	2020	2021	2022	2023	2024	2025
Main Program	Executive Services	11,033.7	7,344.0	7,344.0	7,344.0	7,344.0	7,344.0
Program	Governor General's Services	11,033.7	7,344.0	7,344.0	7,344.0	7,344.0	7,344.0
10011	General Administrative Services	9,908.2	5,996.5	5,996.0	5,996.5	5,996.5	5,996.5
10012	Governor General's Emoluments	1,125.5	1,347.5	1,348.0	1,347.5	1,347.5	1,347.5
Main Program	Government Buildings Administration		10,000.0	5,000.0			
Program	Government Buildings Maintenance		10,000.0	5,000.0			
23424	Government House Rehabilitation Program		10,000.0	5,000.0			
Grand Total		11,033.7	17,344.0	12,344.0	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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	3,439.4	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0
211	Salaries and Allowances	2,292.9	2,373.5	2,373.0	2,373.5	2,373.5	2,373.5
213	Overtime	989.6	561.0	561.0	561.0	561.0	561.0
214	Leave fares	156.9	161.0	162.0	161.0	161.0	161.0
215	Retirement Benefits, Pensions, Gratuities		79.5	79.0	79.5	79.5	79.5
22	Goods & Services	6,613.5	4,143.5	3,901.0	3,401.0	3,401.0	3,401.0
222	Travel and Subsistence	998.8	1,081.5	699.0	699.0	699.0	699.0
223	Office Materials and Supplies	41.1	101.0	106.0	105.6	105.6	105.6
224	Operational Materials and Supplies	67.1	109.5	115.0	115.2	115.2	115.2
225	Transport and Fuel	135.0	246.5	168.0	167.7	167.7	167.7
227	Other Operational Expenses	5,370.5	2,536.5	2,669.0	2,169.5	2,169.5	2,169.5
228	Training	1.0	68.5	144.0	144.0	144.0	144.0
23	Utilities, Rentals and Property Costs	961.0	105.5	432.0	432.0	432.0	432.0
233	Routine Maintenance	961.0	105.5	432.0	432.0	432.0	432.0
27	Capital Formation	19.9	9,920.0	4,836.0	336.0	336.0	336.0
271	Office Equipment, Furniture & Fittings	19.9	220.0	336.0	336.0	336.0	336.0
276	Construction, Renovation and Improvements		9,700.0	4,500.0			
Grand Total		11,033.8	17,344.0	12,344.0	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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,166.5	2,916.5	2,916.0
211	Salaries and Allowances	2,042.7	2,141.5	2,141.0
213	Overtime	989.6	561.0	561.0
214	Leave fares	134.2	134.5	135.0
215	Retirement Benefits, Pensions, Gratuities	0.0	79.5	79.0
22	Goods & Services	5,760.8	2,754.5	2,312.0
222	Travel and Subsistence	998.8	1,081.5	699.0
223	Office Materials and Supplies	41.1	101.0	106.0
224	Operational Materials and Supplies	67.1	109.5	115.0
225	Transport and Fuel	135.0	246.5	168.0
227	Other Operational Expenses	4,517.8	1,147.5	1,080.0
228	Training	1.0	68.5	144.0
23	Utilities, Rentals and Property Costs	961.0	105.5	432.0
233	Routine Maintenance	961.0	105.5	432.0
27	Capital Formation	19.9	220.0	336.0
271	Office Equipment, Furniture & Fittings	19.9	220.0	336.0
	GRAND TOTAL	9,908.2	5,996.5	5,996.0

B: Other Data in 2022

- Staffing: Staff Establishment of 50; Staff on Strength of 44 and 6 Vacancies.
- Casuals: Nil.
- Vehicles: 8.
- 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.
- K561,000 under item 213 (Overtime) is purposely for GG's Close Protection Personnel.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	272.9	258.5	259.0
211	Salaries and Allowances	250.2	232.0	232.0
214	Leave fares	22.7	26.5	27.0
22	Goods & Services	852.7	1,089.0	1,089.0
227	Other Operational Expenses	852.7	1,089.0	1,089.0
	GRAND TOTAL	1,125.6	1,347.5	1,348.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	300.0	500.0
276	Construction, Renovation and Improvements	0.0	9,700.0	4,500.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2022

1. Funding source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Government House fully rehabilitated.

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	2020	2021	2022	2023	2024	2025
Main Program	Executive Services	159,328.1	115,007.0	357,120.0	241,180.0	141,180.0	136,180.0
Program	General Administrative Services			75,000.0	55,000.0	55,000.0	50,000.0
23751	National Government Commitments			70,000.0	50,000.0	50,000.0	50,000.0
23752	State Negotiating Team			5,000.0	5,000.0	5,000.0	
Program	National Policy Formulation and Co-ordination Services	29,972.8	23,034.9	25,247.0	26,147.0	26,147.0	26,147.0
10014	Office of Legislative Council	3,988.7	3,568.5	3,757.0	3,757.0	3,757.0	3,757.0
10015	NEC Secretariat	1,491.8	2,140.4	2,140.0	2,140.0	2,140.0	2,140.0
10018	CACC Secretariat	1,640.0	1,642.5	1,843.0	1,843.0	1,843.0	1,843.0
10030	Office of the Secretary	2,188.7	1,958.5	2,158.0	2,258.0	2,258.0	2,258.0
10033	PNG National Security Coordination and Assessment Secretaria	1,844.6	1,632.5	1,633.0	1,733.0	1,733.0	1,733.0
11833	Legal & Compliance	377.5	438.5	459.0	559.0	559.0	559.0
11834	Social Policy & Governance	1,211.5	1,359.5	1,370.0	1,470.0	1,470.0	1,470.0
11835	Legal Unit	611.0	567.5	577.0	677.0	677.0	677.0
11836	Investigation	8,106.2	682.5	731.0	831.0	831.0	831.0
11837	International Relations	1,101.8	796.0	917.0	1,017.0	1,017.0	1,017.0
11838	Public Sector & National Reforms	588.2	937.5	757.0	857.0	857.0	857.0
11839	Executive Office, Order, Social & Admin & Provincial Sector	415.8	556.0	682.0	782.0	782.0	782.0
11910	Gas Project Coordination Office	1,433.5	1,662.0	2,482.0	2,482.0	2,482.0	2,482.0
11911	Executive - Economic & Infrastructure Sector & Internal Rela	645.6	593.5	682.0	682.0	682.0	682.0
11912	Provincial & District Services	948.8	533.0	783.0	783.0	783.0	783.0
11913	Economic Sector	1,413.7	1,421.0	1,441.0	1,441.0	1,441.0	1,441.0
12012	Administrative Sector & Province & District Services	249.4	772.5	798.0	798.0	798.0	798.0
12013	Law & Order Sector	796.7	836.0	1,005.0	1,005.0	1,005.0	1,005.0
12014	Infrastructure & Transport Sector	919.3	937.0	1,032.0	1,032.0	1,032.0	1,032.0
Program	Support to Prime Minister	17,396.8	9,657.0	9,057.0	14,057.0	14,057.0	14,057.0
10013	Office of the Prime Minister	10,118.3	2,757.5	1,530.0	6,430.0	6,430.0	6,430.0
10017	Media Services	1,255.3	1,558.5	1,658.0	1,658.0	1,658.0	1,658.0
10028	Mirigini House Expenses	652.1	899.5	1,050.0	1,050.0	1,050.0	1,050.0
10029	Government Flying Unit	648.7	1,083.0	1,198.0	1,198.0	1,198.0	1,198.0
10031	National Events	1,241.2	1,001.0	1,001.0	1,101.0	1,101.0	1,101.0
11478	Minister Assisting the Prime Minister	765.7	529.0	529.0	529.0	529.0	529.0
11842	Protocol	2,715.5	1,828.5	2,091.0	2,091.0	2,091.0	2,091.0
Program	Ministerial Services	29,814.1	28,032.6	30,202.0	30,302.0	30,302.0	30,302.0
10020	APEC	2,068.1	2,186.5	2,087.0	2,087.0	2,087.0	2,087.0
10032	Ministerial Services	27,392.0	25,512.1	27,512.0	27,512.0	27,512.0	27,512.0
11841	Community Development	354.0	334.0	603.0	703.0	703.0	703.0
Program	General Administrative Services	14,605.1	15,412.5	15,674.0	15,674.0	15,674.0	15,674.0
11840	Corporate Services	2,316.9	1,805.0	305.0	305.0	305.0	305.0
11915	Executive - CSS	1,005.9	569.5	616.0	616.0	616.0	616.0

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	2020	2021	2022	2023	2024	2025
11916	Human Resource Management	3,206.8	2,543.0	3,004.0	3,004.0	3,004.0	3,004.0
11917	Finance and Administration	4,510.6	4,841.0	5,191.0	5,191.0	5,191.0	5,191.0
11918	Information Technology & Communication	730.7	1,052.0	1,302.0	1,302.0	1,302.0	1,302.0
11919	Corporate Planning & Management Unit	422.4	570.0	650.0	650.0	650.0	650.0
11920	Office of Ministerial Services	275.0	810.0	765.0	765.0	765.0	765.0
11921	CSS State Building Asset and Security	2,136.8	3,222.0	3,841.0	3,841.0	3,841.0	3,841.0
Program	General Administration	67,539.3	38,870.0	201,940.0	100,000.0		
22864	PNG Governance Facility	67,539.3	38,870.0	201,940.0	100,000.0		
Main Program	National Economic Management	500.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	Mining and Mineral Resources Regulation and Administration	500.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23056	Management & Coordination of Multiple LNG Development in the	500.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	National/Provincial Governments Affairs Co-ordination	23,776.7					
Program	General Administrative Services	23,776.7					
10884	COVID 19 Intervention Funds	1,922.2					
22789	Joint Understanding - Technical Enabling Unit	21,854.5					
Main Program	Provincial Administrative Services	28,543.1	42,250.0	100,590.0	60,000.0	60,000.0	10,000.0
Program	Administrative & Co-ordination Services	26,785.9	32,030.0	91,640.0	50,000.0	50,000.0	
23166	PNG - Partnership Fund	26,785.9	32,030.0	91,640.0	50,000.0	50,000.0	
Program	Policy and Administration	1,757.2	10,220.0	8,950.0	10,000.0	10,000.0	10,000.0
23163	Bougainville Programming	1,757.2	10,220.0	8,950.0	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			10,000.0	10,000.0		
Program	Government Buildings Maintenance			10,000.0	10,000.0		
23040	Manasupe Haus Refurbishment			10,000.0	10,000.0		
Main Program	Mining and Mineral Resources Regulation and Administration	3,593.9					
Program	National Policy Formulation and Co-ordination Services	3,593.9					
23390	Pogera State Negotiating Team	3,593.9					
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	6,389.8	4,663.0	8,361.0	8,361.0	3,361.0	3,361.0
Program	Printing and Information Dissemination	3,476.1	2,663.0	3,361.0	3,361.0	3,361.0	3,361.0
10034	Government Printing Services	3,476.1	2,663.0	3,361.0	3,361.0	3,361.0	3,361.0
Program	Policy Formulation and General Administration	2,913.7	2,000.0	5,000.0	5,000.0		
21010	Mirigini Haus Fencing Project	2,913.7	2,000.0	5,000.0	5,000.0		
Main Program	Miscellaneous Multi-Functional Services	29,738.4					
Program	General Administrative Services	29,738.4					
20639	Bougainville Infrastructure	29,738.4					
Main Program	Other Multi-Functional Development Projects	37,397.4	11,130.0				
Program	National Strategic Planning	37,397.4	11,130.0				

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	2020	2021	2022	2023	2024	2025
23285	PEACE	37,397.4	11,130.0				
Grand Total		289,267.4	274,050.0	478,071.0	321,541.0	206,541.0	151,541.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	57,853.6	55,580.0	60,320.0	60,320.0	60,320.0	60,320.0
211	Salaries and Allowances	51,367.5	48,707.4	53,136.0	53,136.0	53,136.0	53,136.0
212	Wages	405.0	405.0	1,767.0	1,767.0	1,767.0	1,767.0
213	Overtime	1,825.8	1,833.0	904.0	904.0	904.0	904.0
214	Leave fares	1,707.3	2,212.0	1,379.0	1,379.0	1,379.0	1,379.0
215	Retirement Benefits, Pensions, Gratuities	2,548.0	2,422.6	3,134.0	3,134.0	3,134.0	3,134.0
22	Goods & Services	226,821.8	213,394.0	400,046.0	246,516.0	142,516.0	87,516.0
220	Goods & Services				221,000.0	117,000.0	62,000.0
221	Domestic Travel and Subsistence	39.5	389.0	340.0	340.0	340.0	340.0
222	Travel and Subsistence	3,334.4	2,281.5	2,839.0	6,139.0	6,139.0	6,139.0
223	Office Materials and Supplies	173.4	1,092.0	805.0	805.0	805.0	805.0
224	Operational Materials and Supplies	502.0	1,527.0	1,153.0	1,153.0	1,153.0	1,153.0
225	Transport and Fuel	998.9	1,279.0	580.0	580.0	580.0	580.0
226	Administrative Consultancy Fees	88.9	436.0	677.0	677.0	677.0	677.0
227	Other Operational Expenses	88,093.2	113,913.5	90,741.0	15,441.0	15,441.0	15,441.0
228	Training	111.8	226.0	381.0	381.0	381.0	381.0
229	Other Category for Donor Funded Projects	133,479.7	92,250.0	302,530.0			
23	Utilities, Rentals and Property Costs	1,367.6	1,876.5	2,843.0	2,843.0	2,843.0	2,843.0
231	Utilities	517.3	661.0	712.0	712.0	712.0	712.0
232	Rentals of Property	66.0	95.0	72.0	72.0	72.0	72.0
233	Routine Maintenance	784.3	1,120.5	2,059.0	2,059.0	2,059.0	2,059.0
25	Grants Subsidies and Transfers	117.2	104.5	58.0	58.0	58.0	58.0
251	Membership Fees, Subscriptions & Contribution	117.2	104.5	58.0	58.0	58.0	58.0
27	Capital Formation	3,107.2	3,095.0	14,804.0	11,804.0	804.0	804.0
270	Capital Formation				11,000.0		
271	Office Equipment, Furniture & Fittings	187.7	999.0	724.0	724.0	724.0	724.0
276	Construction, Renovation and Improvements	2,919.5	2,096.0	14,080.0	80.0	80.0	80.0
Grand Total		289,267.4	274,050.0	478,071.0	321,541.0	206,541.0	151,541.0

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

23751	National Government Commitments
23752	State Negotiating Team

203	Department of Prime Minister & NEC	203
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Project: 23751 National Government Commitments

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	70,000.0
227	Other Operational Expenses	0.0	0.0	70,000.0
	GRAND TOTAL	0.0	0.0	70,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: All outstanding Government commitments met with progress in socio-economic development.

203	Department of Prime Minister & NEC	203
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Project: 23752 State Negotiating Team

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: All high impact projects successfully endorsed to generate revenue for the country.

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	9,995.3	2,471.5	1,374.0
222	Travel and Subsistence	2,889.6	645.0	580.0
223	Office Materials and Supplies	13.8	95.0	50.0
224	Operational Materials and Supplies	22.9	96.0	50.0
225	Transport and Fuel	48.4	95.0	80.0
226	Administrative Consultancy Fees	0.0	47.5	48.0
227	Other Operational Expenses	7,020.6	1,493.0	566.0
23	Utilities, Rentals and Property Costs	78.8	143.0	90.0
231	Utilities	78.8	95.0	50.0
233	Routine Maintenance	0.0	48.0	40.0
25	Grants Subsidies and Transfers	43.2	48.0	35.0
251	Membership Fees, Subscriptions & Contribution	43.2	48.0	35.0
27	Capital Formation	0.9	95.0	31.0
271	Office Equipment, Furniture & Fittings	0.9	95.0	31.0
	GRAND TOTAL	10,118.2	2,757.5	1,530.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	441.7	632.5	633.0
211	Salaries and Allowances	358.8	552.5	532.0
213	Overtime	17.7	19.0	34.0
214	Leave fares	17.8	18.0	47.0
215	Retirement Benefits, Pensions, Gratuities	47.4	43.0	20.0
22	Goods & Services	780.4	840.0	977.0
222	Travel and Subsistence	78.9	131.0	154.0
224	Operational Materials and Supplies	11.6	70.0	43.0
227	Other Operational Expenses	689.9	639.0	780.0
23	Utilities, Rentals and Property Costs	0.0	39.0	20.0
233	Routine Maintenance	0.0	39.0	20.0
25	Grants Subsidies and Transfers	8.3	10.0	8.0
251	Membership Fees, Subscriptions & Contribution	8.3	10.0	8.0
27	Capital Formation	24.9	37.0	20.0
271	Office Equipment, Furniture & Fittings	24.9	37.0	20.0
	GRAND TOTAL	1,255.3	1,558.5	1,658.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	405.0	405.0	405.0
212	Wages	405.0	405.0	395.0
213	Overtime	0.0	0.0	10.0
22	Goods & Services	0.0	208.0	150.0
224	Operational Materials and Supplies	0.0	208.0	150.0
23	Utilities, Rentals and Property Costs	247.1	286.5	495.0
231	Utilities	53.1	96.0	50.0
233	Routine Maintenance	194.0	190.5	445.0
GRAND TOTAL		652.1	899.5	1,050.0

B: Other Data in 2022

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

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

(PBS Code: 20311024107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	362.6	542.5	557.0
211	Salaries and Allowances	300.7	487.0	501.0
215	Retirement Benefits, Pensions, Gratuities	61.9	55.5	56.0
22	Goods & Services	220.2	308.0	270.0
222	Travel and Subsistence	0.0	25.0	20.0
224	Operational Materials and Supplies	0.7	40.0	40.0
227	Other Operational Expenses	219.5	224.0	200.0
228	Training	0.0	19.0	10.0
23	Utilities, Rentals and Property Costs	66.0	232.5	371.0
232	Rentals of Property	66.0	95.0	72.0
233	Routine Maintenance	0.0	137.5	299.0
	GRAND TOTAL	648.8	1,083.0	1,198.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	1,202.5	857.0	1,001.0
222	Travel and Subsistence	0.0	30.5	0.0
224	Operational Materials and Supplies	0.0	95.0	0.0
225	Transport and Fuel	138.6	154.0	0.0
226	Administrative Consultancy Fees	0.0	47.5	0.0
227	Other Operational Expenses	1,063.9	530.0	1,001.0
23	Utilities, Rentals and Property Costs	38.7	96.0	0.0
231	Utilities	38.7	48.0	0.0
233	Routine Maintenance	0.0	48.0	0.0
27	Capital Formation	0.0	48.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	48.0	0.0
	GRAND TOTAL	1,241.2	1,001.0	1,001.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	765.7	529.0	529.0
227	Other Operational Expenses	765.7	529.0	529.0
	GRAND TOTAL	765.7	529.0	529.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	636.2	573.0	835.0
211	Salaries and Allowances	619.1	559.5	722.0
215	Retirement Benefits, Pensions, Gratuities	17.1	13.5	113.0
22	Goods & Services	2,072.8	1,179.5	1,220.0
222	Travel and Subsistence	156.0	102.5	240.0
224	Operational Materials and Supplies	108.5	95.0	60.0
225	Transport and Fuel	34.5	63.0	16.0
227	Other Operational Expenses	1,773.8	919.0	904.0
23	Utilities, Rentals and Property Costs	2.3	38.0	18.0
233	Routine Maintenance	2.3	38.0	18.0
27	Capital Formation	4.1	38.0	18.0
271	Office Equipment, Furniture & Fittings	4.1	38.0	18.0
	GRAND TOTAL	2,715.4	1,828.5	2,091.0

B: Other Data in 2022

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

10020	APEC
10032	Ministerial Services
11841	Community Development

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,209.6	1,262.5	1,163.0
211	Salaries and Allowances	978.0	1,094.0	1,163.0
213	Overtime	28.2	29.0	0.0
214	Leave fares	32.4	33.0	0.0
215	Retirement Benefits, Pensions, Gratuities	171.0	106.5	0.0
22	Goods & Services	858.5	914.0	914.0
221	Domestic Travel and Subsistence	39.5	389.0	340.0
223	Office Materials and Supplies	5.6	39.0	40.0
224	Operational Materials and Supplies	12.1	58.0	38.0
227	Other Operational Expenses	801.3	428.0	496.0
27	Capital Formation	0.0	10.0	10.0
271	Office Equipment, Furniture & Fittings	0.0	10.0	10.0
	GRAND TOTAL	2,068.1	2,186.5	2,087.0

B: Other Data in 2022

- 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: 10032 Ministerial Services

(PBS Code: 20311023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	27,392.0	25,512.1	27,512.0
211	Salaries and Allowances	27,392.0	24,512.0	26,932.0
214	Leave fares	0.0	500.0	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.1	330.0
	GRAND TOTAL	27,392.0	25,512.1	27,512.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	337.9	276.0	425.0
211	Salaries and Allowances	319.4	258.0	350.0
215	Retirement Benefits, Pensions, Gratuities	18.5	18.0	75.0
22	Goods & Services	16.1	55.0	175.0
222	Travel and Subsistence	0.0	14.0	60.0
223	Office Materials and Supplies	0.0	2.0	24.0
227	Other Operational Expenses	16.1	39.0	91.0
27	Capital Formation	0.0	3.0	3.0
271	Office Equipment, Furniture & Fittings	0.0	3.0	3.0
	GRAND TOTAL	354.0	334.0	603.0

B: Other Data in 2022

- 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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	67,539.3	38,870.0	201,940.0
229	Other Category for Donor Funded Projects	67,539.3	38,870.0	201,940.0
	GRAND TOTAL	67,539.3	38,870.0	201,940.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	2,000.0
227	Other Operational Expenses	500.0	1,000.0	2,000.0
	GRAND TOTAL	500.0	1,000.0	2,000.0

B: Other Data in 2022

1. Source of funding: Fully GoPNG funded

2. Performance Indicators/Targets: Commencement of new oil and gas projects with income earning opportunities in the country.

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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	1,757.2	10,220.0	8,950.0
229	Other Category for Donor Funded Projects	1,757.2	10,220.0	8,950.0
	GRAND TOTAL	1,757.2	10,220.0	8,950.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	26,785.9	32,030.0	91,640.0
229	Other Category for Donor Funded Projects	26,785.9	32,030.0	91,640.0
	GRAND TOTAL	26,785.9	32,030.0	91,640.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	100,000.0	0.0
227	Other Operational Expenses	0.0	100,000.0	0.0
	GRAND TOTAL	0.0	100,000.0	0.0

B: Other Data in 2022

Fund Source: GoPNG

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

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

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

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

23040 Manasupe Haus Refurbishment

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2022

1. Source of funding: Wholly funded by GoPNG.

2. Performance Indicators/Targets:

(1) Interior refurbishment and refitting

(2) Improvement and no. of workstations, customize conference and meeting rooms constructed.

(3) Final work of painting, carpeting and lighting.

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

23390 Pogera State Negotiating Team

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,681.2	2,419.0	2,515.0
211	Salaries and Allowances	2,547.6	2,321.5	2,254.0
215	Retirement Benefits, Pensions, Gratuities	133.6	97.5	261.0
22	Goods & Services	1,186.3	959.5	1,017.0
222	Travel and Subsistence	3.5	102.5	150.0
223	Office Materials and Supplies	14.3	48.0	45.0
224	Operational Materials and Supplies	19.7	57.0	75.0
227	Other Operational Expenses	1,148.8	752.0	747.0
23	Utilities, Rentals and Property Costs	112.6	95.0	195.0
233	Routine Maintenance	112.6	95.0	195.0
27	Capital Formation	8.5	95.0	30.0
271	Office Equipment, Furniture & Fittings	8.5	95.0	30.0
	GRAND TOTAL	3,988.6	3,568.5	3,757.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	975.7	1,357.4	1,257.0
211	Salaries and Allowances	901.7	1,328.9	1,196.0
215	Retirement Benefits, Pensions, Gratuities	74.0	28.5	61.0
22	Goods & Services	486.5	725.0	763.0
222	Travel and Subsistence	0.0	125.0	128.0
223	Office Materials and Supplies	32.1	95.0	46.0
226	Administrative Consultancy Fees	0.0	29.0	29.0
227	Other Operational Expenses	454.4	476.0	560.0
23	Utilities, Rentals and Property Costs	0.6	29.0	70.0
233	Routine Maintenance	0.6	29.0	70.0
27	Capital Formation	29.0	29.0	50.0
271	Office Equipment, Furniture & Fittings	29.0	29.0	50.0
	GRAND TOTAL	1,491.8	2,140.4	2,140.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	800.3	753.0	853.0
211	Salaries and Allowances	783.1	732.5	853.0
215	Retirement Benefits, Pensions, Gratuities	17.2	20.5	0.0
22	Goods & Services	812.4	803.5	910.0
222	Travel and Subsistence	0.0	105.0	160.0
223	Office Materials and Supplies	0.0	38.0	30.0
224	Operational Materials and Supplies	0.7	19.0	40.0
226	Administrative Consultancy Fees	0.0	47.5	60.0
227	Other Operational Expenses	811.7	594.0	620.0
23	Utilities, Rentals and Property Costs	0.0	38.0	10.0
233	Routine Maintenance	0.0	38.0	10.0
27	Capital Formation	27.3	48.0	70.0
271	Office Equipment, Furniture & Fittings	27.3	48.0	70.0
	GRAND TOTAL	1,640.0	1,642.5	1,843.0

B: Other Data in 2022

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: 10030 Office of the Secretary

(PBS Code: 20311021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,037.1	1,023.0	1,022.0
211	Salaries and Allowances	858.5	909.0	924.0
215	Retirement Benefits, Pensions, Gratuities	178.6	114.0	98.0
22	Goods & Services	1,151.6	873.5	1,071.0
222	Travel and Subsistence	20.0	128.5	140.0
223	Office Materials and Supplies	12.9	38.0	38.0
224	Operational Materials and Supplies	16.4	96.0	84.0
225	Transport and Fuel	41.0	68.0	71.0
226	Administrative Consultancy Fees	88.9	0.0	200.0
227	Other Operational Expenses	972.4	543.0	538.0
23	Utilities, Rentals and Property Costs	0.0	29.0	30.0
233	Routine Maintenance	0.0	29.0	30.0
27	Capital Formation	0.0	33.0	35.0
271	Office Equipment, Furniture & Fittings	0.0	33.0	35.0
	GRAND TOTAL	2,188.7	1,958.5	2,158.0

B: Other Data in 2022

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 PNG National Security Coordination and Assessment Secretaria

(PBS Code: 20317091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	859.3	871.5	872.0
211	Salaries and Allowances	810.7	825.0	845.0
215	Retirement Benefits, Pensions, Gratuities	48.6	46.5	27.0
22	Goods & Services	972.3	742.0	742.0
222	Travel and Subsistence	2.0	91.0	132.0
223	Office Materials and Supplies	7.4	57.0	53.0
224	Operational Materials and Supplies	4.7	57.0	57.0
227	Other Operational Expenses	958.2	537.0	500.0
27	Capital Formation	13.1	19.0	19.0
271	Office Equipment, Furniture & Fittings	13.1	19.0	19.0
GRAND TOTAL		1,844.7	1,632.5	1,633.0

B: Other Data in 2022

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 Legal & Compliance

(PBS Code: 20311021134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	221.3	221.5	222.0
211	Salaries and Allowances	202.2	199.0	201.0
215	Retirement Benefits, Pensions, Gratuities	19.1	22.5	21.0
22	Goods & Services	149.3	207.0	227.0
223	Office Materials and Supplies	1.4	19.0	20.0
224	Operational Materials and Supplies	1.5	19.0	20.0
227	Other Operational Expenses	146.4	169.0	187.0
27	Capital Formation	6.8	10.0	10.0
271	Office Equipment, Furniture & Fittings	6.8	10.0	10.0
	GRAND TOTAL	377.4	438.5	459.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	777.7	866.0	766.0
211	Salaries and Allowances	688.7	794.5	746.0
215	Retirement Benefits, Pensions, Gratuities	89.0	71.5	20.0
22	Goods & Services	433.9	493.5	604.0
222	Travel and Subsistence	95.4	145.5	221.0
223	Office Materials and Supplies	1.8	23.0	24.0
224	Operational Materials and Supplies	6.4	19.0	20.0
226	Administrative Consultancy Fees	0.0	29.0	30.0
227	Other Operational Expenses	330.3	277.0	309.0
GRAND TOTAL		1,211.6	1,359.5	1,370.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	441.6	405.5	405.0
211	Salaries and Allowances	387.7	356.0	362.0
215	Retirement Benefits, Pensions, Gratuities	53.9	49.5	43.0
22	Goods & Services	169.3	162.0	172.0
222	Travel and Subsistence	0.0	24.0	38.0
223	Office Materials and Supplies	1.5	19.0	32.0
227	Other Operational Expenses	167.8	119.0	102.0
GRAND TOTAL		610.9	567.5	577.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	406.7	380.5	429.0
211	Salaries and Allowances	376.8	352.5	349.0
215	Retirement Benefits, Pensions, Gratuities	29.9	28.0	80.0
22	Goods & Services	7,696.9	244.0	242.0
222	Travel and Subsistence	0.0	48.0	38.0
223	Office Materials and Supplies	7.2	19.0	20.0
224	Operational Materials and Supplies	1.5	19.0	20.0
225	Transport and Fuel	17.5	29.0	30.0
227	Other Operational Expenses	7,670.7	129.0	134.0
23	Utilities, Rentals and Property Costs	0.0	29.0	30.0
233	Routine Maintenance	0.0	29.0	30.0
27	Capital Formation	2.4	29.0	30.0
271	Office Equipment, Furniture & Fittings	2.4	29.0	30.0
	GRAND TOTAL	8,106.0	682.5	731.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	835.0	549.5	650.0
211	Salaries and Allowances	835.0	549.5	574.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	76.0
22	Goods & Services	266.9	246.5	267.0
222	Travel and Subsistence	18.3	47.5	67.0
227	Other Operational Expenses	248.6	199.0	200.0
	GRAND TOTAL	1,101.9	796.0	917.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	400.1	747.5	547.0
211	Salaries and Allowances	194.7	552.5	547.0
214	Leave fares	99.4	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	106.0	95.0	0.0
22	Goods & Services	188.1	169.0	188.0
223	Office Materials and Supplies	2.3	29.0	15.0
227	Other Operational Expenses	185.8	140.0	173.0
27	Capital Formation	0.0	21.0	22.0
271	Office Equipment, Furniture & Fittings	0.0	21.0	22.0
GRAND TOTAL		588.2	937.5	757.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	201.5	348.0	374.0
211	Salaries and Allowances	173.5	323.0	299.0
215	Retirement Benefits, Pensions, Gratuities	28.0	25.0	75.0
22	Goods & Services	214.3	208.0	308.0
222	Travel and Subsistence	12.5	38.0	77.0
223	Office Materials and Supplies	4.5	29.0	29.0
226	Administrative Consultancy Fees	0.0	38.0	38.0
227	Other Operational Expenses	197.3	103.0	164.0
	GRAND TOTAL	415.8	556.0	682.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	905.5	703.0	1,422.0
211	Salaries and Allowances	810.7	618.0	1,264.0
215	Retirement Benefits, Pensions, Gratuities	94.8	85.0	158.0
22	Goods & Services	476.7	816.5	885.0
222	Travel and Subsistence	0.0	43.0	43.0
223	Office Materials and Supplies	17.5	34.0	35.0
224	Operational Materials and Supplies	10.4	19.0	20.0
225	Transport and Fuel	14.8	58.0	61.0
226	Administrative Consultancy Fees	0.0	71.5	187.0
227	Other Operational Expenses	434.0	591.0	539.0
23	Utilities, Rentals and Property Costs	49.6	97.5	133.0
231	Utilities	41.2	68.0	72.0
233	Routine Maintenance	8.4	29.5	61.0
25	Grants Subsidies and Transfers	0.0	7.0	7.0
251	Membership Fees, Subscriptions & Contribution	0.0	7.0	7.0
27	Capital Formation	1.6	38.0	35.0
271	Office Equipment, Furniture & Fittings	1.6	38.0	35.0
GRAND TOTAL		1,433.4	1,662.0	2,482.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	357.5	325.5	374.0
211	Salaries and Allowances	319.0	292.5	284.0
215	Retirement Benefits, Pensions, Gratuities	38.5	33.0	90.0
22	Goods & Services	288.1	268.0	308.0
222	Travel and Subsistence	15.7	38.0	38.0
227	Other Operational Expenses	272.4	230.0	270.0
	GRAND TOTAL	645.6	593.5	682.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	771.9	245.0	445.0
211	Salaries and Allowances	726.7	219.0	360.0
215	Retirement Benefits, Pensions, Gratuities	45.2	26.0	85.0
22	Goods & Services	173.1	266.0	326.0
222	Travel and Subsistence	7.9	48.0	70.0
223	Office Materials and Supplies	0.0	10.0	10.0
226	Administrative Consultancy Fees	0.0	19.0	10.0
227	Other Operational Expenses	165.2	189.0	236.0
25	Grants Subsidies and Transfers	2.7	3.0	2.0
251	Membership Fees, Subscriptions & Contribution	2.7	3.0	2.0
27	Capital Formation	1.1	19.0	10.0
271	Office Equipment, Furniture & Fittings	1.1	19.0	10.0
	GRAND TOTAL	948.8	533.0	783.0

B: Other Data in 2022

- Staffing: 7, Staff on Strength 2, vacancies 5.
- 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,233.0	1,174.0	1,174.0
211	Salaries and Allowances	976.7	967.5	987.0
214	Leave fares	141.6	143.0	0.0
215	Retirement Benefits, Pensions, Gratuities	114.7	63.5	187.0
22	Goods & Services	180.7	228.0	249.0
222	Travel and Subsistence	1.5	43.0	40.0
223	Office Materials and Supplies	0.4	29.0	29.0
226	Administrative Consultancy Fees	0.0	29.0	10.0
227	Other Operational Expenses	178.8	127.0	170.0
27	Capital Formation	0.0	19.0	18.0
271	Office Equipment, Furniture & Fittings	0.0	19.0	18.0
	GRAND TOTAL	1,413.7	1,421.0	1,441.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	67.7	511.0	516.0
211	Salaries and Allowances	29.7	476.0	411.0
215	Retirement Benefits, Pensions, Gratuities	38.0	35.0	105.0
22	Goods & Services	181.8	240.5	260.0
222	Travel and Subsistence	9.9	33.5	90.0
223	Office Materials and Supplies	8.2	29.0	20.0
227	Other Operational Expenses	163.7	178.0	150.0
27	Capital Formation	0.0	21.0	22.0
271	Office Equipment, Furniture & Fittings	0.0	21.0	22.0
GRAND TOTAL		249.5	772.5	798.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	671.0	583.5	732.0
211	Salaries and Allowances	617.3	545.9	578.0
215	Retirement Benefits, Pensions, Gratuities	53.7	37.6	154.0
22	Goods & Services	125.8	252.5	273.0
222	Travel and Subsistence	7.8	49.0	104.0
223	Office Materials and Supplies	3.0	40.0	40.0
226	Administrative Consultancy Fees	0.0	30.0	20.0
227	Other Operational Expenses	115.0	133.5	109.0
GRAND TOTAL		796.8	836.0	1,005.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	773.9	695.5	770.0
211	Salaries and Allowances	720.7	670.0	745.0
215	Retirement Benefits, Pensions, Gratuities	53.2	25.5	25.0
22	Goods & Services	145.5	241.5	262.0
222	Travel and Subsistence	10.0	75.0	100.0
224	Operational Materials and Supplies	2.0	19.0	20.0
226	Administrative Consultancy Fees	0.0	10.0	10.0
227	Other Operational Expenses	133.5	137.5	132.0
GRAND TOTAL		919.4	937.0	1,032.0

B: Other Data in 2022

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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Project: 23390 Pogera State Negotiating Team

(PBS Code: na

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,593.9	0.0	0.0
227	Other Operational Expenses	3,593.9	0.0	0.0
	GRAND TOTAL	3,593.9	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,407.1	2,563.0	3,261.0
211	Salaries and Allowances	3,003.5	2,284.5	3,062.0
214	Leave fares	179.2	180.0	100.0
215	Retirement Benefits, Pensions, Gratuities	224.4	98.5	99.0
22	Goods & Services	68.9	100.0	100.0
227	Other Operational Expenses	68.9	100.0	100.0
	GRAND TOTAL	3,476.0	2,663.0	3,361.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,913.7	2,000.0	5,000.0
276	Construction, Renovation and Improvements	2,913.7	2,000.0	5,000.0
	GRAND TOTAL	2,913.7	2,000.0	5,000.0

B: Other Data in 2022

1. Source of funding: Wholly funded by GoPNG
2. Performance Indicators: Fully renovated Mirigini Haus Fencing.

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: 10884 COVID 19 Intervention Funds

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	1,922.2	0.0	0.0
227	Other Operational Expenses	1,922.2	0.0	0.0
	GRAND TOTAL	1,922.2	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	2,047.0	1,509.0	286.0
222	Travel and Subsistence	5.4	33.5	29.0
223	Office Materials and Supplies	23.9	190.0	15.0
224	Operational Materials and Supplies	220.7	116.0	30.0
225	Transport and Fuel	384.1	427.0	18.0
226	Administrative Consultancy Fees	0.0	0.0	5.0
227	Other Operational Expenses	1,412.9	742.5	189.0
23	Utilities, Rentals and Property Costs	196.2	137.5	5.0
233	Routine Maintenance	196.2	137.5	5.0
25	Grants Subsidies and Transfers	63.0	35.5	5.0
251	Membership Fees, Subscriptions & Contribution	63.0	35.5	5.0
27	Capital Formation	10.8	123.0	9.0
271	Office Equipment, Furniture & Fittings	10.8	123.0	9.0
	GRAND TOTAL	2,317.0	1,805.0	305.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	724.9	298.5	315.0
211	Salaries and Allowances	697.9	281.5	298.0
215	Retirement Benefits, Pensions, Gratuities	27.0	17.0	17.0
22	Goods & Services	281.0	271.0	301.0
222	Travel and Subsistence	0.0	20.0	18.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	281.0	231.0	263.0
GRAND TOTAL		1,005.9	569.5	616.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,670.7	1,912.5	2,273.0
211	Salaries and Allowances	2,239.7	1,525.0	915.0
212	Wages	0.0	0.0	886.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	216.6	217.0	292.0
215	Retirement Benefits, Pensions, Gratuities	214.4	170.5	170.0
22	Goods & Services	521.2	590.5	685.0
223	Office Materials and Supplies	10.0	48.0	60.0
226	Administrative Consultancy Fees	0.0	38.0	30.0
227	Other Operational Expenses	408.6	345.0	324.0
228	Training	102.6	159.5	271.0
27	Capital Formation	14.9	40.0	46.0
271	Office Equipment, Furniture & Fittings	14.9	40.0	46.0
	GRAND TOTAL	3,206.8	2,543.0	3,004.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,311.4	3,336.5	3,386.0
211	Salaries and Allowances	1,048.7	1,095.5	1,932.0
213	Overtime	1,222.2	1,226.0	700.0
214	Leave fares	782.7	783.0	450.0
215	Retirement Benefits, Pensions, Gratuities	257.8	232.0	304.0
22	Goods & Services	1,046.3	1,231.5	1,486.0
222	Travel and Subsistence	0.0	48.0	58.0
223	Office Materials and Supplies	4.9	95.0	70.0
224	Operational Materials and Supplies	19.9	95.0	50.0
225	Transport and Fuel	320.0	385.0	304.0
227	Other Operational Expenses	692.3	561.0	904.0
228	Training	9.2	47.5	100.0
23	Utilities, Rentals and Property Costs	148.0	225.0	269.0
231	Utilities	147.2	192.0	200.0
233	Routine Maintenance	0.8	33.0	69.0
27	Capital Formation	5.0	48.0	50.0
271	Office Equipment, Furniture & Fittings	5.0	48.0	50.0
	GRAND TOTAL	4,510.7	4,841.0	5,191.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	425.5	463.0	513.0
211	Salaries and Allowances	406.6	444.0	439.0
215	Retirement Benefits, Pensions, Gratuities	18.9	19.0	74.0
22	Goods & Services	144.1	317.0	333.0
223	Office Materials and Supplies	0.7	57.0	50.0
224	Operational Materials and Supplies	0.0	53.0	66.0
227	Other Operational Expenses	143.4	207.0	217.0
23	Utilities, Rentals and Property Costs	158.3	162.0	340.0
231	Utilities	158.3	162.0	340.0
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	2.8	109.0	115.0
271	Office Equipment, Furniture & Fittings	2.8	109.0	115.0
	GRAND TOTAL	730.7	1,052.0	1,302.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	173.4	295.0	345.0
211	Salaries and Allowances	151.1	274.5	259.0
215	Retirement Benefits, Pensions, Gratuities	22.3	20.5	86.0
22	Goods & Services	249.0	275.0	305.0
224	Operational Materials and Supplies	0.0	95.0	70.0
227	Other Operational Expenses	249.0	180.0	235.0
	GRAND TOTAL	422.4	570.0	650.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	109.2	563.5	518.0
211	Salaries and Allowances	49.5	509.5	464.0
215	Retirement Benefits, Pensions, Gratuities	59.7	54.0	54.0
22	Goods & Services	131.5	179.5	176.0
222	Travel and Subsistence	0.0	47.5	44.0
224	Operational Materials and Supplies	9.3	10.0	30.0
227	Other Operational Expenses	122.2	122.0	102.0
27	Capital Formation	34.4	67.0	71.0
271	Office Equipment, Furniture & Fittings	34.4	67.0	71.0
GRAND TOTAL		275.1	810.0	765.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,828.6	2,764.5	2,834.0
211	Salaries and Allowances	841.6	1,797.0	1,788.0
212	Wages	0.0	0.0	486.0
213	Overtime	557.7	559.0	150.0
214	Leave fares	237.7	238.0	240.0
215	Retirement Benefits, Pensions, Gratuities	191.6	170.5	170.0
22	Goods & Services	33.1	162.0	160.0
224	Operational Materials and Supplies	33.1	162.0	160.0
23	Utilities, Rentals and Property Costs	269.3	199.5	767.0
233	Routine Maintenance	269.3	199.5	767.0
27	Capital Formation	5.8	96.0	80.0
276	Construction, Renovation and Improvements	5.8	96.0	80.0
	GRAND TOTAL	2,136.8	3,222.0	3,841.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	29,738.4	0.0	0.0
227	Other Operational Expenses	29,738.4	0.0	0.0
	GRAND TOTAL	29,738.4	0.0	0.0

B: Other Data in 2022

1. Source of funding: GoPNG funding.

2. Performance Indicators/Targets: Completed infrastructure in Bougainville.

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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	21,854.5	0.0	0.0
227	Other Operational Expenses	21,854.5	0.0	0.0
	GRAND TOTAL	21,854.5	0.0	0.0

B: Other Data in 2022

1. Source of funding: DFAT funded

2. Performance indicators: 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	2020	2021	2022
2	EXPENSES			
	36 - United Nations Development Program	37,397.4	11,130.0	0.0
229	Other Category for Donor Funded Projects	37,397.4	11,130.0	0.0
	GRAND TOTAL	37,397.4	11,130.0	0.0

B: Other Data in 2022

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	2020	2021	2022	2023	2024	2025
Main Program	Statistical Services	23,262.9	76,844.5	33,934.0	58,934.5	18,934.5	8,934.5
Program	Statistical Operations and Procedures	5,526.2	4,136.0	4,136.0	4,136.0	4,136.0	4,136.0
10039	Economic Statistics	4,353.6	3,036.5	3,037.0	3,036.5	3,036.5	3,036.5
10040	Population & Social Statistics	1,172.6	1,099.5	1,099.0	1,099.5	1,099.5	1,099.5
Program	Statistical Support Services	17,736.7	72,708.5	29,798.0	54,798.5	14,798.5	4,798.5
10038	Corporate Services	2,851.6	2,708.5	4,798.0	4,798.5	4,798.5	4,798.5
22953	2020 Population Census Preparation	14,885.1	70,000.0	25,000.0	50,000.0	10,000.0	
Grand Total		23,262.9	76,844.5	33,934.0	58,934.5	18,934.5	8,934.5

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	7,695.4	5,784.5	7,874.0	7,874.5	7,874.5	7,874.5
211	Salaries and Allowances	6,188.3	5,035.5	6,661.0	6,661.8	6,661.8	6,661.8
212	Wages	324.7	324.5	325.0	324.5	324.5	324.5
214	Leave fares	431.3		400.0	400.0	400.0	400.0
215	Retirement Benefits, Pensions, Gratuities	751.1	424.5	488.0	488.2	488.2	488.2
22	Goods & Services	15,544.9	71,037.0	26,037.0	51,037.0	11,037.0	1,037.0
220	Goods & Services				50,000.0	10,000.0	
222	Travel and Subsistence	281.3	541.5	541.0	541.5	541.5	541.5
223	Office Materials and Supplies	62.9	103.0	102.0	103.0	103.0	103.0
224	Operational Materials and Supplies	38.8	61.0	61.0	61.0	61.0	61.0
225	Transport and Fuel	58.3	67.5	68.0	67.5	67.5	67.5
227	Other Operational Expenses	15,069.3	70,195.0	25,196.0	195.0	195.0	195.0
228	Training	34.3	69.0	69.0	69.0	69.0	69.0
23	Utilities, Rentals and Property Costs	22.7	23.0	23.0	23.0	23.0	23.0
233	Routine Maintenance	22.7	23.0	23.0	23.0	23.0	23.0
Grand Total		23,263.0	76,844.5	33,934.0	58,934.5	18,934.5	8,934.5

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

10039	Economic Statistics
10040	Population & Social Statistics

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,943.8	2,460.5	2,461.0
211	Salaries and Allowances	3,717.0	2,328.0	2,328.0
215	Retirement Benefits, Pensions, Gratuities	226.8	132.5	133.0
22	Goods & Services	409.8	576.0	576.0
222	Travel and Subsistence	151.8	259.5	259.0
223	Office Materials and Supplies	20.0	52.5	52.0
224	Operational Materials and Supplies	3.8	4.0	4.0
225	Transport and Fuel	39.3	48.5	49.0
227	Other Operational Expenses	174.9	185.5	186.0
228	Training	20.0	26.0	26.0
	GRAND TOTAL	4,353.6	3,036.5	3,037.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,172.7	1,099.5	1,099.0
211	Salaries and Allowances	944.4	990.0	909.0
215	Retirement Benefits, Pensions, Gratuities	228.3	109.5	190.0
	GRAND TOTAL	1,172.7	1,099.5	1,099.0

B: Other Data in 2022

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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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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,579.0	2,224.5	4,314.0
211	Salaries and Allowances	1,527.0	1,717.5	3,424.0
212	Wages	324.7	324.5	325.0
214	Leave fares	431.3	0.0	400.0
215	Retirement Benefits, Pensions, Gratuities	296.0	182.5	165.0
22	Goods & Services	250.0	461.0	461.0
222	Travel and Subsistence	129.5	282.0	282.0
223	Office Materials and Supplies	42.9	50.5	50.0
224	Operational Materials and Supplies	35.0	57.0	57.0
225	Transport and Fuel	19.0	19.0	19.0
227	Other Operational Expenses	9.3	9.5	10.0
228	Training	14.3	43.0	43.0
23	Utilities, Rentals and Property Costs	22.7	23.0	23.0
233	Routine Maintenance	22.7	23.0	23.0
	GRAND TOTAL	2,851.7	2,708.5	4,798.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	14,885.1	70,000.0	25,000.0
227	Other Operational Expenses	14,885.1	70,000.0	25,000.0
	GRAND TOTAL	14,885.1	70,000.0	25,000.0

B: Other Data in 2022

1. Source of funding; Wholly GoPNG funded
2. Performance indicators: National Census conducted for the benefit of appropriate planning.

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	2020	2021	2022	2023	2024	2025
Main Program	National/Provincial Governments Affairs Co-ordination	4,644.8	4,092.0	5,592.0	5,592.0	5,592.0	5,592.0
Program	Administrative & Co-ordination Services	4,644.8	4,092.0	5,592.0	5,592.0	5,592.0	5,592.0
10041	General Services	4,644.8	4,092.0	5,592.0	5,592.0	5,592.0	5,592.0
Grand Total		4,644.8	4,092.0	5,592.0	5,592.0	5,592.0	5,592.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	2,799.6	2,814.0	3,813.9	3,813.9	3,813.9	3,813.9
211	Salaries and Allowances	2,442.6	2,496.0	3,414.3	3,414.3	3,414.3	3,414.3
212	Wages	51.8	41.0	45.0	45.0	45.0	45.0
213	Overtime			16.5	16.5	16.5	16.5
214	Leave fares	135.2	135.0	134.1	134.1	134.1	134.1
215	Retirement Benefits, Pensions, Gratuities	170.0	142.0	204.0	204.0	204.0	204.0
22	Goods & Services	1,777.3	1,160.0	1,680.8	1,680.8	1,680.8	1,680.8
221	Domestic Travel and Subsistence	7.6	38.0	72.4	72.4	72.4	72.4
222	Travel and Subsistence		46.0	37.0	37.0	37.0	37.0
223	Office Materials and Supplies	21.9	57.0	54.0	54.0	54.0	54.0
224	Operational Materials and Supplies	4.9	19.0	19.0	19.0	19.0	19.0
225	Transport and Fuel	21.0	24.0	40.0	40.0	40.0	40.0
226	Administrative Consultancy Fees	5.0	38.0	20.0	20.0	20.0	20.0
227	Other Operational Expenses	1,713.7	909.5	1,418.4	1,418.4	1,418.4	1,418.4
228	Training	3.2	28.5	20.0	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	66.3	99.0	77.2	77.2	77.2	77.2
231	Utilities	44.8	47.5	49.5	49.5	49.5	49.5
232	Rentals of Property	13.0	19.0				
233	Routine Maintenance	8.5	32.5	27.7	27.7	27.7	27.7
27	Capital Formation	1.6	19.0	20.0	20.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	1.6	19.0	20.0	20.0	20.0	20.0
Grand Total		4,644.8	4,092.0	5,591.9	5,591.9	5,591.9	5,591.9

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

Program: Administrative & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

10041 General Services

205	Office of Bougainville Affairs	205
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Activity: 10041 General Services

(PBS Code: 20514011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,799.6	2,814.0	3,813.9
211	Salaries and Allowances	2,442.6	2,496.0	3,414.3
212	Wages	51.8	41.0	45.0
213	Overtime	0.0	0.0	16.5
214	Leave fares	135.2	135.0	134.1
215	Retirement Benefits, Pensions, Gratuities	170.0	142.0	204.0
22	Goods & Services	1,777.3	1,160.0	1,680.8
221	Domestic Travel and Subsistence	7.6	38.0	72.4
222	Travel and Subsistence	0.0	46.0	37.0
223	Office Materials and Supplies	21.9	57.0	54.0
224	Operational Materials and Supplies	4.9	19.0	19.0
225	Transport and Fuel	21.0	24.0	40.0
226	Administrative Consultancy Fees	5.0	38.0	20.0
227	Other Operational Expenses	1,713.7	909.5	1,418.4
228	Training	3.2	28.5	20.0
23	Utilities, Rentals and Property Costs	66.3	99.0	77.2
231	Utilities	44.8	47.5	49.5
232	Rentals of Property	13.0	19.0	0.0
233	Routine Maintenance	8.5	32.5	27.7
27	Capital Formation	1.6	19.0	20.0
271	Office Equipment, Furniture & Fittings	1.6	19.0	20.0
	GRAND TOTAL	4,644.8	4,092.0	5,591.9

B: Other Data in 2022

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	2020	2021	2022	2023	2024	2025
Main Program	National Economic Management	23,840.3	12,725.5	19,698.0	9,695.5	9,695.5	9,695.5
Program	General Administration	15,739.6	7,610.5	9,498.0	9,495.5	9,495.5	9,495.5
10042	Top Management & Administrative Services	12,512.3	4,207.5	4,951.0	4,949.0	4,949.0	4,949.0
10043	Executive Branch (Finance)	2,858.8	2,605.5	3,124.0	3,124.0	3,124.0	3,124.0
11480	Security & Cleaning Contracts	368.5	797.5	1,423.0	1,422.5	1,422.5	1,422.5
Program	Ministerial Services	3,150.8	115.0	200.0	200.0	200.0	200.0
11973	Ministerial Support Services	3,150.8	115.0	200.0	200.0	200.0	200.0
Program	Research, Economics and Marketing	4,949.9	5,000.0	10,000.0			
23300	Special Economic Zones Program	4,949.9	5,000.0	10,000.0			
Main Program	Public Finance Management	52,607.3	31,608.5	40,882.0	31,884.5	27,884.5	22,884.5
Program	Treasury Operations	43,282.3	21,313.5	34,807.0	25,807.9	22,807.9	17,807.9
10045	Finance Training Branch	1,142.6	3,108.0	2,619.0	2,619.3	2,619.3	2,619.3
10046	Internal Audits	4,569.2	2,880.5	2,877.0	2,877.4	2,877.4	2,877.4
10047	Non Tax Revenue	2,764.3	2,249.0	2,474.0	2,474.0	2,474.0	2,474.0
10048	Financial Reporting and Compliance	3,446.2	3,464.5	3,714.0	3,714.5	3,714.5	3,714.5
10049	Prov & District Financial Management	2,137.4	2,896.0	3,146.0	3,146.0	3,146.0	3,146.0
10050	Financial Control	17,222.6	2,715.5	2,977.0	2,976.6	2,976.6	2,976.6
20013	Financial Management Project	5,500.0	2,000.0	10,000.0			
20014	Provincial Capacity Building Project	2,000.0	2,000.0	3,000.0	3,000.0		
22658	District and Provincial Treasury Roll-out Program	2,500.0		4,000.0	5,000.0	5,000.0	
23312	District Treasury Technology Upgrade	2,000.0					
Program	Assessment & Collection of Income Tax			1,000.0	1,000.0		
23405	Non-Tax Revenue Digitalisation Project			1,000.0	1,000.0		
Program	Finance and General Administration	4,986.2	9,095.0	2,457.0	2,456.5	2,456.5	2,456.5
13178	Financial Accountability and Inspections Division	1,492.8	2,095.0	2,457.0	2,456.5	2,456.5	2,456.5
13373	Special Parliamentary Committee on Public Sector Reform	500.0					
23313	Financial Technology (Fintech) Blockchain Government	1,000.0	2,000.0				
23315	Parliamentary Government Business Modernisation Project	1,993.4	5,000.0				
Program	General Administrative Services	1,489.3	600.0	1,330.0	1,330.0	1,330.0	1,330.0
10806	Payments	1,489.3	600.0	1,330.0	1,330.0	1,330.0	1,330.0
Program	General Administration	2,849.5	600.0	1,288.0	1,290.2	1,290.2	1,290.2
10807	Organisational Strategy	2,005.4	600.0	1,288.0	1,290.2	1,290.2	1,290.2
22790	Combating Corruption	844.1					
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	145.3	897.5	1,346.0	1,346.0	1,346.0	1,346.0
Program	General Administrative Services	101.6	277.0	476.0	476.0	476.0	476.0

206	Department of Finance	206
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
13179	Government Office Accommodation	101.6	277.0	476.0	476.0	476.0	476.0
Program	General Administration	43.7	620.5	870.0	870.0	870.0	870.0
13189	Government Office Development	43.7	620.5	870.0	870.0	870.0	870.0
Main							
Program	Labour Employment and Industrial Relations Services	3,000.0					
Program	Human Resource Development	3,000.0					
13265	Ascenda Payroll Upgrade	3,000.0					
Main							
Program	Rural Development	83,000.0	72,000.0	64,000.0	20,000.0		
Program	General Administrative Services	83,000.0	72,000.0	64,000.0	20,000.0		
22305	Rural Infrastructures	83,000.0	72,000.0	64,000.0	20,000.0		
Grand Total		162,592.9	119,231.5	125,926.0	62,926.0	38,926.0	33,926.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	26,669.8	21,776.5	31,771.0	24,771.1	24,771.1	24,771.1
211	Salaries and Allowances	24,752.4	19,817.3	28,832.0	21,832.5	21,832.5	21,832.5
213	Overtime	89.7	97.0	8.0	8.3	8.3	8.3
214	Leave fares	790.4	933.1	1,288.0	1,288.4	1,288.4	1,288.4
215	Retirement Benefits, Pensions, Gratuities	1,387.9	867.1	1,548.0	1,547.1	1,547.1	1,547.1
217	Contract Officers Education Benefits	47.3	62.0	95.0	94.8	94.8	94.8
219	Unidentified Alesco Payroll Expenditure	-397.9					
22	Goods & Services	131,130.4	91,334.5	14,797.0	10,799.5	6,799.5	6,799.5
220	Goods & Services				4,000.0		
221	Domestic Travel and Subsistence	2,206.3	844.5	969.0	970.5	970.5	970.5
222	Travel and Subsistence	61.4	155.5	126.0	126.0	126.0	126.0
223	Office Materials and Supplies	105.5	510.0	427.0	427.4	427.4	427.4
224	Operational Materials and Supplies	2,075.5	352.0	250.0	251.1	251.1	251.1
225	Transport and Fuel	222.9	276.5	210.0	209.1	209.1	209.1
226	Administrative Consultancy Fees	41.9	48.0	253.0	252.5	252.5	252.5
227	Other Operational Expenses	125,969.4	88,180.0	11,731.0	3,731.9	3,731.9	3,731.9
228	Training	447.5	968.0	831.0	831.0	831.0	831.0
23	Utilities, Rentals and Property Costs	479.1	1,679.5	1,799.0	1,797.3	1,797.3	1,797.3
231	Utilities	6.0	11.0				
233	Routine Maintenance	473.1	1,668.5	1,799.0	1,797.3	1,797.3	1,797.3
25	Grants Subsidies and Transfers	914.3	788.0	410.0	410.0	410.0	410.0
251	Membership Fees, Subscriptions & Contribution	914.3	288.0	410.0	410.0	410.0	410.0
252	Grants/Transfers to Public Authorities		500.0				
26	Acquisition of Existing Assets	153.2					
261	Acquisition of Lands, Buildings & Structures	153.2					
27	Capital Formation	5,523.4	3,653.0	77,149.0	25,148.3	5,148.3	148.3
270	Capital Formation				25,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	19.4	149.0	134.0	133.3	133.3	133.3
272	Information & Communication Technology	4.0	1,004.0	15.0	15.0	15.0	15.0
274	Feasibility Studies & Project Preparation	3,000.0	1,000.0	9,000.0			
276	Construction, Renovation and Improvements	2,500.0	1,500.0	68,000.0			
Grand Total		164,870.2	119,231.5	125,926.0	62,926.2	38,926.2	33,926.2

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	3,150.8	115.0	200.0
227	Other Operational Expenses	3,150.8	115.0	200.0
	GRAND TOTAL	3,150.8	115.0	200.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,949.9	5,000.0	10,000.0
227	Other Operational Expenses	1,949.9	4,000.0	1,000.0
274	Feasibility Studies & Project Preparation	3,000.0	1,000.0	9,000.0
	GRAND TOTAL	4,949.9	5,000.0	10,000.0

B: Other Data in 2022

1. Funding source: Fully GoPNG funded.
2. Performance Indicators: Economic zones developed with income earning opportunities promoted.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	447.7	2,313.0	1,924.0
211	Salaries and Allowances	301.1	2,072.5	1,674.0
214	Leave fares	117.7	118.0	116.0
215	Retirement Benefits, Pensions, Gratuities	28.9	122.5	134.0
22	Goods & Services	690.8	766.0	672.0
221	Domestic Travel and Subsistence	20.3	78.0	53.0
222	Travel and Subsistence	6.4	15.0	0.0
223	Office Materials and Supplies	4.4	20.0	14.0
224	Operational Materials and Supplies	2.0	3.0	3.0
225	Transport and Fuel	1.9	2.0	2.0
227	Other Operational Expenses	581.5	545.0	524.0
228	Training	74.3	103.0	76.0
23	Utilities, Rentals and Property Costs	2.0	16.0	10.0
233	Routine Maintenance	2.0	16.0	10.0
27	Capital Formation	2.0	13.0	13.0
271	Office Equipment, Furniture & Fittings	2.0	13.0	13.0
	GRAND TOTAL	1,142.5	3,108.0	2,619.0

B: Other Data in 2022

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

3 PerformanceIndicators/targets: Conduct training in all the provinces and districts; anticipate to train more than 5000 officers of the provinces and districtlevel.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,398.3	1,669.0	1,919.0
211	Salaries and Allowances	2,202.4	1,588.0	1,699.0
214	Leave fares	81.0	81.0	60.0
215	Retirement Benefits, Pensions, Gratuities	114.9	0.0	160.0
22	Goods & Services	2,021.3	1,077.0	800.0
221	Domestic Travel and Subsistence	25.1	195.0	229.0
223	Office Materials and Supplies	20.7	148.0	84.0
224	Operational Materials and Supplies	14.2	104.0	59.0
225	Transport and Fuel	43.1	48.0	25.0
227	Other Operational Expenses	1,918.2	582.0	403.0
23	Utilities, Rentals and Property Costs	6.1	39.0	58.0
233	Routine Maintenance	6.1	39.0	58.0
25	Grants Subsidies and Transfers	143.6	95.5	100.0
251	Membership Fees, Subscriptions & Contribution	143.6	95.5	100.0
	GRAND TOTAL	4,569.3	2,880.5	2,877.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,095.0	1,460.0	1,710.0
211	Salaries and Allowances	1,940.4	1,318.0	1,600.0
213	Overtime	0.0	5.0	0.0
214	Leave fares	49.8	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	106.9	87.0	60.0
219	Unidentified Alesco Payroll Expenditure	-2.1	0.0	0.0
22	Goods & Services	663.8	750.0	749.0
221	Domestic Travel and Subsistence	14.5	101.0	70.0
223	Office Materials and Supplies	7.5	34.0	49.0
224	Operational Materials and Supplies	7.0	39.0	30.0
225	Transport and Fuel	25.5	29.0	49.0
227	Other Operational Expenses	609.3	547.0	551.0
23	Utilities, Rentals and Property Costs	2.4	15.0	5.0
233	Routine Maintenance	2.4	15.0	5.0
27	Capital Formation	3.0	24.0	10.0
271	Office Equipment, Furniture & Fittings	3.0	24.0	10.0
	GRAND TOTAL	2,764.2	2,249.0	2,474.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,200.4	2,946.5	3,195.0
211	Salaries and Allowances	2,995.2	2,837.5	2,805.0
214	Leave fares	27.0	27.0	170.0
215	Retirement Benefits, Pensions, Gratuities	178.2	82.0	220.0
22	Goods & Services	240.8	460.0	449.0
221	Domestic Travel and Subsistence	10.2	45.0	46.0
222	Travel and Subsistence	5.5	25.0	25.0
223	Office Materials and Supplies	5.3	32.0	32.0
224	Operational Materials and Supplies	10.0	48.0	48.0
225	Transport and Fuel	8.6	24.0	24.0
227	Other Operational Expenses	201.2	286.0	274.0
23	Utilities, Rentals and Property Costs	2.0	22.0	34.0
233	Routine Maintenance	2.0	22.0	34.0
27	Capital Formation	3.0	36.0	36.0
271	Office Equipment, Furniture & Fittings	3.0	36.0	36.0
	GRAND TOTAL	3,446.2	3,464.5	3,714.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,858.9	2,460.0	2,710.0
211	Salaries and Allowances	1,698.0	2,292.5	2,247.0
214	Leave fares	47.0	48.0	200.0
215	Retirement Benefits, Pensions, Gratuities	113.9	119.5	263.0
22	Goods & Services	265.9	340.0	356.0
221	Domestic Travel and Subsistence	44.0	90.0	90.0
223	Office Materials and Supplies	5.2	29.0	37.0
225	Transport and Fuel	24.9	29.0	29.0
227	Other Operational Expenses	191.8	192.0	200.0
23	Utilities, Rentals and Property Costs	8.0	48.0	40.0
233	Routine Maintenance	8.0	48.0	40.0
27	Capital Formation	4.5	48.0	40.0
271	Office Equipment, Furniture & Fittings	4.5	48.0	40.0
GRAND TOTAL		2,137.3	2,896.0	3,146.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,820.1	2,016.0	2,266.0
211	Salaries and Allowances	3,569.8	1,943.0	1,912.0
214	Leave fares	54.4	55.0	223.0
215	Retirement Benefits, Pensions, Gratuities	195.9	18.0	131.0
22	Goods & Services	13,399.2	648.5	670.0
221	Domestic Travel and Subsistence	13.8	140.0	92.0
222	Travel and Subsistence	3.5	25.5	17.0
223	Office Materials and Supplies	20.7	130.0	100.0
224	Operational Materials and Supplies	8.5	79.0	36.0
225	Transport and Fuel	30.7	38.0	24.0
227	Other Operational Expenses	13,322.0	236.0	401.0
23	Utilities, Rentals and Property Costs	1.3	28.0	22.0
233	Routine Maintenance	1.3	28.0	22.0
27	Capital Formation	2.0	23.0	19.0
271	Office Equipment, Furniture & Fittings	2.0	23.0	19.0
	GRAND TOTAL	17,222.6	2,715.5	2,977.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,500.0	2,000.0	10,000.0
211	Salaries and Allowances	0.0	0.0	7,000.0
221	Domestic Travel and Subsistence	2,000.0	0.0	0.0
224	Operational Materials and Supplies	2,000.0	0.0	0.0
227	Other Operational Expenses	1,500.0	0.0	3,000.0
228	Training	0.0	500.0	0.0
233	Routine Maintenance	0.0	500.0	0.0
272	Information & Communication Technology	0.0	1,000.0	0.0
	GRAND TOTAL	5,500.0	2,000.0	10,000.0

B: Other Data in 2022

Commencement Year: 2008

Termination Year: 2022

2. Performance Targets/Indicators:

1. Project fully rolled out with the Department of Finance resourced and capacity maintained
2. IFMS Sustainability Plan is submitted
3. IFMS Closure Report is submitted

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	3,000.0
227	Other Operational Expenses	2,000.0	2,000.0	3,000.0
	GRAND TOTAL	2,000.0	2,000.0	3,000.0

B: Other Data in 2022

Commencement Year: 2010

Termination Year: 2023

Performance Targets/Indicators:

1. Number of training are conducted
2. Number of provincial and district finance officers are trained

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	0.0	4,000.0
276	Construction, Renovation and Improvements	2,500.0	0.0	4,000.0
	GRAND TOTAL	2,500.0	0.0	4,000.0

B: Other Data in 2022

Commencement Year: 2010

Termination Year: 2023

Performance Targets/Indicators:

1. Number of Provincial Finance offices fully resourced to implement their functions
2. Number of District Finance Officers fully resourced to implement their functions

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2022

1. Funding source: Nil funding.

2. Performance Indicators/Targets: Key ICT infrastructures implemented and rolled out through the districts.

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

23405 Non-Tax Revenue Digitalisation Project

206	Department of Finance	206
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Project: 23405 Non-Tax Revenue Digitalisation Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

Commencement Year: 2022

Termination Year: 2022

Performance Targets/Indicators:

1. The components of the project fully completed with system rolled out throughout the country.
2. Number of e-receipt kiosks are in operation

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
13373	Special Parliamentary Committee on Public Sector Reform
23313	Financial Technology (Fintech) Blockchain Government
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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,396.1	1,993.0	2,243.0
211	Salaries and Allowances	1,308.4	1,943.0	2,193.0
214	Leave fares	48.5	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	39.2	0.0	0.0
22	Goods & Services	76.7	77.0	179.0
221	Domestic Travel and Subsistence	19.0	19.0	79.0
222	Travel and Subsistence	24.0	24.0	20.0
223	Office Materials and Supplies	6.0	6.0	8.0
224	Operational Materials and Supplies	8.7	9.0	9.0
225	Transport and Fuel	7.0	7.0	8.0
227	Other Operational Expenses	12.0	12.0	55.0
23	Utilities, Rentals and Property Costs	11.0	16.0	4.0
231	Utilities	6.0	11.0	0.0
233	Routine Maintenance	5.0	5.0	4.0
27	Capital Formation	9.0	9.0	31.0
271	Office Equipment, Furniture & Fittings	5.0	5.0	16.0
272	Information & Communication Technology	4.0	4.0	15.0
GRAND TOTAL		1,492.8	2,095.0	2,457.0

B: Other Data in 2022

206	Department of Finance	206
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Activity: 13373 Special Parliamentary Committee on Public Sector Reform

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	500.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
	GRAND TOTAL	500.0	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
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 2022

Commencement Year: 2021

Termination Year: 2025

Performance Targets/Indicators:

The roll-out of the technology in both the private and public sector with access to improved financial technology.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,993.4	5,000.0	0.0
227	Other Operational Expenses	1,993.4	5,000.0	0.0
	GRAND TOTAL	1,993.4	5,000.0	0.0

B: Other Data in 2022

Commencement Year: 2021

Termination Year: 2021

Performance Indicators/Targets:

Established Government business processes.

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

10807 Organisational Strategy

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,319.1	2,999.5	3,301.0
211	Salaries and Allowances	2,820.3	2,553.0	2,909.0
213	Overtime	84.7	87.0	0.0
214	Leave fares	229.0	229.0	161.0
215	Retirement Benefits, Pensions, Gratuities	185.1	130.5	136.0
217	Contract Officers Education Benefits	0.0	0.0	95.0
22	Goods & Services	8,366.2	932.0	1,303.0
221	Domestic Travel and Subsistence	23.0	61.0	83.0
222	Travel and Subsistence	10.5	36.0	34.0
223	Office Materials and Supplies	21.3	55.0	58.0
224	Operational Materials and Supplies	20.3	52.0	47.0
225	Transport and Fuel	27.0	27.0	25.0
226	Administrative Consultancy Fees	10.0	48.0	46.0
227	Other Operational Expenses	7,880.9	328.0	255.0
228	Training	373.2	325.0	755.0
23	Utilities, Rentals and Property Costs	64.8	99.5	47.0
233	Routine Maintenance	64.8	99.5	47.0
25	Grants Subsidies and Transfers	762.2	176.5	300.0
251	Membership Fees, Subscriptions & Contribution	762.2	176.5	300.0
GRAND TOTAL		12,512.3	4,207.5	4,951.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,264.7	2,074.0	2,275.0
211	Salaries and Allowances	2,028.7	1,769.5	1,959.0
214	Leave fares	110.0	110.0	72.0
215	Retirement Benefits, Pensions, Gratuities	78.7	146.5	244.0
217	Contract Officers Education Benefits	47.3	48.0	0.0
22	Goods & Services	419.7	420.0	691.0
221	Domestic Travel and Subsistence	24.8	43.0	42.0
222	Travel and Subsistence	11.6	30.0	30.0
223	Office Materials and Supplies	9.5	39.0	15.0
224	Operational Materials and Supplies	4.8	9.0	1.0
225	Transport and Fuel	54.1	65.0	12.0
226	Administrative Consultancy Fees	31.9	0.0	207.0
227	Other Operational Expenses	283.0	234.0	384.0
23	Utilities, Rentals and Property Costs	13.0	95.5	148.0
233	Routine Maintenance	13.0	95.5	148.0
25	Grants Subsidies and Transfers	8.5	16.0	10.0
251	Membership Fees, Subscriptions & Contribution	8.5	16.0	10.0
26	Acquisition of Existing Assets	153.2	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	153.2	0.0	0.0
GRAND TOTAL		2,859.1	2,605.5	3,124.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,005.4	500.0	1,104.0
211	Salaries and Allowances	1,878.8	388.9	984.0
213	Overtime	0.0	0.0	2.0
214	Leave fares	0.0	37.6	24.0
215	Retirement Benefits, Pensions, Gratuities	126.6	73.5	94.0
22	Goods & Services	0.0	100.0	184.0
221	Domestic Travel and Subsistence	0.0	26.5	74.0
223	Office Materials and Supplies	0.0	4.0	5.0
224	Operational Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	2.0	3.0
227	Other Operational Expenses	0.0	25.5	100.0
228	Training	0.0	40.0	0.0
	GRAND TOTAL	2,005.4	600.0	1,288.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
23	Utilities, Rentals and Property Costs	368.5	797.5	1,423.0
233	Routine Maintenance	368.5	797.5	1,423.0
	GRAND TOTAL	368.5	797.5	1,423.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	844.1	0.0	0.0
227	Other Operational Expenses	844.1	0.0	0.0
	GRAND TOTAL	844.1	0.0	0.0

B: Other Data in 2022

1. Source of funding: Fully funded by DFAT

2. Performance Indicators/Targets: Number of awareness programs on anti corruption conducted in the public service, Reduction of corruption in the Public Service (corruption index) and a 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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2022

Commencement Year: 2021

Termination Year: 2021

Performance Indicators/Targets:

The promotion of the Public Private Partnership (PPP) with access to income generating opportunities and efficient delivery of key services.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	66.4	238.0	337.0
211	Salaries and Allowances	66.4	209.5	333.0
213	Overtime	0.0	0.0	1.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.5	3.0
22	Goods & Services	35.2	39.0	139.0
221	Domestic Travel and Subsistence	11.7	13.0	93.0
223	Office Materials and Supplies	5.0	5.0	20.0
224	Operational Materials and Supplies	0.0	2.0	7.0
227	Other Operational Expenses	18.5	19.0	19.0
	GRAND TOTAL	101.6	277.0	476.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	31.0	607.5	757.0
211	Salaries and Allowances	0.0	533.0	684.0
213	Overtime	5.0	5.0	0.0
214	Leave fares	26.0	26.0	43.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.5	30.0
217	Contract Officers Education Benefits	0.0	14.0	0.0
22	Goods & Services	12.7	13.0	113.0
227	Other Operational Expenses	12.7	13.0	113.0
	GRAND TOTAL	43.7	620.5	870.0

B: Other Data in 2022

206	Department of Finance	206
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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development

Program Objectives:

To produce skilled Labour force for the Country for both the public and the private sector workforce.

Program Description:

To facilitate and co-ordinate, development of human resource with both GoPNG and the Donor community.

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

13265 Ascenda Payroll Upgrade

206	Department of Finance	206
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Activity: 13265 Ascenda Payroll Upgrade

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	3,000.0	0.0	0.0
227	Other Operational Expenses	3,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,489.3	500.0	1,030.0
211	Salaries and Allowances	1,455.7	369.0	833.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	0.0	101.5	119.0
215	Retirement Benefits, Pensions, Gratuities	33.6	29.5	73.0
22	Goods & Services	0.0	97.0	292.0
221	Domestic Travel and Subsistence	0.0	33.0	18.0
223	Office Materials and Supplies	0.0	8.0	5.0
224	Operational Materials and Supplies	0.0	5.0	8.0
225	Transport and Fuel	0.0	5.5	9.0
227	Other Operational Expenses	0.0	45.5	252.0
23	Utilities, Rentals and Property Costs	0.0	3.0	8.0
233	Routine Maintenance	0.0	3.0	8.0
	GRAND TOTAL	1,489.3	600.0	1,330.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	83,000.0	72,000.0	64,000.0
227	Other Operational Expenses	83,000.0	70,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	64,000.0
	GRAND TOTAL	83,000.0	72,000.0	64,000.0

B: Other Data in 2022

Commencement Year: 2021

Termination Year: 2023

Performance Targets/Indicators:

Public infrastructures constructed and maintained in the districts.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2020	2021	2022
Main Program	Executive Services			150,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			150,000.0
ACTIVITY	Contingency Fund			150,000.0
Main Program	National Economic Management	339,098.8	7,500.0	500.0
Program	Assessment & Collection of Income Tax		1,500.0	
ACTIVITY	Support for Revenue Measures		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	339,098.8	1,000.0	500.0
ACTIVITY	Education Fee Free Subsidy	338,524.0		
ACTIVITY	Improving Government Finance Statistics	574.8	1,000.0	500.0
Main Program	Statistical Services		20,000.0	
Program	Population and Family Planning		20,000.0	
ACTIVITY	2020 National Census		20,000.0	
Main Program	Public Finance Management	69,973.3	52,800.0	4,500.0
Program	Gen. Multi-Departmental Payments - Others Rs		2,800.0	4,500.0
ACTIVITY	Inter-Government Financing Arrangement Review (IGFAR)			3,000.0
ACTIVITY	PHAs IFMS Roll-Out		2,800.0	1,500.0
Program	General Multi-Departmental Payments	69,973.3	50,000.0	
ACTIVITY	Other Government Commitments	69,973.3	50,000.0	
Main Program	Foreign Policy and External Relations Management	29,990.0	20,000.0	20,000.0
Program	External Relations Management	29,990.0	20,000.0	20,000.0
ACTIVITY	Foreign Missions	29,990.0	20,000.0	20,000.0
Main Program	Provincial Administrative Services	10,000.0	20,000.0	125,030.0
Program	Government Office Accommodation	10,000.0	20,000.0	20,000.0
ACTIVITY	Former Provincial Members Allowance	10,000.0	20,000.0	20,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			97,000.0

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	2020	2021	2022
ACTIVITY	Sustainable Development Goal 8 (SDG 8) Measure			97,000.0
Program	Provincial Grants			8,030.0
ACTIVITY	Mt Hagen City Authority			8,030.0
Main Program	General Personnel Policies and Procedures Co-ordination	117.0	29,500.0	21,000.0
Program	Other Multi-Functional Development Projects	117.0	3,000.0	500.0
ACTIVITY	PIP Monitoring & Evaluation	117.0	3,000.0	500.0
Program	Workers Compensation Arrangements		26,000.0	17,000.0
ACTIVITY	Police Service Allowance		26,000.0	17,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			3,000.0
ACTIVITY	FEMILI PNG Grant			3,000.0
Program	Structural Adjustment Program		500.0	500.0
ACTIVITY	Public Sector Audit Committee		500.0	500.0
Main Program	Elections Administration		20,000.0	600,000.0
Program	Administration of National and Provincial Elections		20,000.0	600,000.0
ACTIVITY	General Election Preparations		20,000.0	600,000.0
Main Program	Government Buildings Administration	145,291.5	200,000.0	150,000.0
Program	Government Office Accommodation	145,291.5	200,000.0	150,000.0
ACTIVITY	Multi-Departmental Office Accommodation	145,291.5	200,000.0	150,000.0
Main Program	Tertiary Education		150,000.0	65,100.0
Program	Tertiary Education Co-ordination and Support Services		150,000.0	65,100.0
ACTIVITY	Higher Education Loan Program		150,000.0	65,100.0
Main Program	Primary Health and Hospital Services		600,000.0	22,900.0
Program	Workers Compensation Arrangements			15,000.0
ACTIVITY	Nurses Awards			15,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			7,900.0
ACTIVITY	Covid-19 Support Funds			7,900.0
Program	Unforeseen Payments to Government Agencies		600,000.0	

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	2020	2021	2022
ACTIVITY	COVID - 19 Funds		600,000.0	
Main Program	Social Security Services	411,309.5	333,823.0	499,714.0
Program	Retirement Benefits and Pension Funds	410,746.6	332,823.0	498,714.0
ACTIVITY	Nambawan Supa Exit Payments	72,412.0	144,212.0	150,103.0
ACTIVITY	Defence Retirement Pension Scheme	7,354.0	7,354.0	7,354.0
ACTIVITY	Constitutional Office Holders Pensions	2,532.7	5,000.0	5,000.0
ACTIVITY	Former Governor Generals' Entitlements	674.5	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	302,616.4	165,000.0	325,000.0
ACTIVITY	Defence Accumulation Scheme (Exit)	25,157.0	10,657.0	10,657.0
Program	Workers Compensation Arrangements	562.9	1,000.0	1,000.0
ACTIVITY	Workers Compensation Payments	562.9	1,000.0	1,000.0
Main Program	Community Relations and Social Groups Services	5.2	5,000.0	4,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	5.2	5,000.0	4,000.0
ACTIVITY	South Pacific Festival of Arts		1,000.0	
ACTIVITY	Labour Mobility Unit Secretariat	5.2	4,000.0	4,000.0
Main Program	Forest Regulation, Administration and Operations		1,000.0	
Program	Forest Management & Development		1,000.0	
ACTIVITY	Timber Rights Purchases & Investments		1,000.0	
Main Program	Land Mobilization and Administration	1,000.5	5,000.0	2,500.0
Program	Land Administration Standards and Quality Control		1,000.0	500.0
ACTIVITY	Land Acquisitions		1,000.0	500.0
Program	Land Administration & Mobilization	1,000.5	4,000.0	2,000.0
ACTIVITY	Medium Term Revenue Strategy (Reforms)	1,000.5	4,000.0	2,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	3,000.0	5,000.0	6,000.0
Program	Mining and Mineral Resources Regulation and Administration		2,000.0	3,000.0
ACTIVITY	Mining Negotiations		2,000.0	3,000.0
Program	Research	3,000.0	3,000.0	3,000.0
ACTIVITY	Extractive Industries Transparency Initiative	3,000.0	3,000.0	3,000.0
Main	Post, Telegraph, Cable and Wireless Communication	3,389.0	10,000.0	

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	2020	2021	2022
Program	Systems			
Program	Information and Communication	3,389.0	10,000.0	
ACTIVITY	ICTD Database upgrade & licenses	3,389.0	10,000.0	
Main Program	Miscellaneous Multi-Functional Services	645,273.1	1,615,140.0	806,200.0
Program	Retirement Benefits and Pension Funds			20,000.0
ACTIVITY	DRBF Unfunded Liabilities			20,000.0
Program	Refund of Over-Collected Revenues	113.4	200.0	200.0
ACTIVITY	Refund by Other Revenue Collect Agencies	113.4	200.0	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	337,263.2	242,000.0	185,200.0
ACTIVITY	Multi-Departmental Utilities	138,420.8	200,000.0	150,000.0
ACTIVITY	Mano Check Point			1,000.0
ACTIVITY	Dubai Expo			1,700.0
ACTIVITY	Landowner Settlements - Sirinumu & Rauna		5,000.0	5,000.0
ACTIVITY	Free Primary Health Care		15,000.0	10,000.0
ACTIVITY	National Events		10,000.0	7,500.0
ACTIVITY	Legal Brief Outs		9,000.0	9,000.0
ACTIVITY	Outstanding Bills - Treasury	195,281.7		
ACTIVITY	Clan Vetting Program		2,000.0	1,000.0
ACTIVITY	Motu - Koita Assembly	2,000.0	1,000.0	
ACTIVITY	Arrears Verification Secretrait	1,560.7		
Program	Unforeseen Payments to Government Agencies	255,192.5	775,000.0	304,500.0
ACTIVITY	Arrears	255,192.5	770,000.0	300,000.0
ACTIVITY	Koiari Special Purpose Authority			1,000.0
ACTIVITY	WBG Capital Increase Subcreption		5,000.0	3,500.0
Program	Structural Adjustment Program	327.9	441,000.0	211,000.0
ACTIVITY	Retirement Fund		430,000.0	200,000.0
ACTIVITY	Structural Policy Reforms - Treasury	141.5		
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	186.4	6,000.0	2,500.0
ACTIVITY	Lae City Authority		5,000.0	8,500.0
Program	General Multi-Departmental Payments	31,090.4	30,740.0	29,250.0
ACTIVITY	General Unforeseen Expenditure	23,849.2		
ACTIVITY	Court Cases	6,900.0	20,000.0	20,000.0
ACTIVITY	ICCC Structural Policy Reviews	167.3	250.0	
ACTIVITY	Land Reform Development Taskforce	173.9	250.0	50.0

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	2020	2021	2022
ACTIVITY	Public/Private Partnership		100.0	50.0
ACTIVITY	Central Agency Housing (Tsy)			5,000.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		8,640.0	3,000.0
ACTIVITY	Sovereign Wealth Fund Working Group		500.0	150.0
ACTIVITY	Kokopo City Authority		1,000.0	1,000.0
Program	Unforeseen Payments to Government Agencies	21,285.7	126,200.0	56,050.0
ACTIVITY	Secretary's Advance		60,000.0	
ACTIVITY	Contributions to International Organisations	1,285.7	8,000.0	5,000.0
ACTIVITY	Natural Disasters		20,000.0	6,000.0
ACTIVITY	SGS (Log Monitoring)		8,000.0	5,000.0
ACTIVITY	Financial Services Sector Review		200.0	50.0
ACTIVITY	Local Level Government Officials Allowances		30,000.0	40,000.0
ACTIVITY	PM's Commitment to Solomon Island	20,000.0		
Main Program	Other Multi-Functional Development Projects	2,000.0	34,000.0	123,026.0
Program	Gen. Multi-Departmental Payments - Others Rs			86,000.0
ACTIVITY	District Maintenance			86,000.0
Program	Unforeseen Payments to Government Agencies	2,000.0	34,000.0	37,026.0
ACTIVITY	Transitional Govt/Post Election			10,026.0
ACTIVITY	ICAC Establishment		4,000.0	2,000.0
ACTIVITY	Prime Minister's Commitments	2,000.0	30,000.0	25,000.0
Grand Total		1,660,447.9	3,128,763.0	2,600,470.0

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	2020	2021	2022
	CURRENT EXPENDITURE	1,660,447.9	3,128,763.0	2,605,470.0
224	Operational Materials and Supplies		4,000.0	2,000.0
226	Administrative Consultancy Fees		9,000.0	9,000.0
227	Other Operational Expenses	603,503.1	1,855,740.0	1,461,556.0
231	Utilities	138,420.8	200,000.0	150,000.0
232	Rentals of Property	145,291.5	200,000.0	150,000.0
	Current Transfers			
211	Salaries and Allowances		76,000.0	95,000.0
215	Retirement Benefits, Pensions, Gratuities	410,746.6	762,823.0	718,714.0
251	Membership Fees, Subscriptions & Contribution	1,285.7	13,000.0	8,500.0
252	Grants/Transfers to Public Authorities	360,524.0	7,000.0	9,500.0
255	Grants/Transfers to Individuals and Non-profit Organisations	676.2	1,200.0	1,200.0
TOTAL		1,660,447.9	3,128,763.0	2,605,470.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2020	2021	2022
Main Program	Executive Services			150,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			150,000.0
10899	Contingency Fund			150,000.0
Main Program	National Economic Management	339,098.8	7,500.0	500.0
Program	Assessment & Collection of Income Tax		1,500.0	
13131	Support for Revenue Measures		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	339,098.8	1,000.0	500.0
10750	Education Fee Free Subsidy	338,524.0		
12979	Improving Government Finance Statistics	574.8	1,000.0	500.0
Main Program	Statistical Services		20,000.0	
Program	Population and Family Planning		20,000.0	
13267	2020 National Census		20,000.0	
Main Program	Public Finance Management	69,973.3	52,800.0	4,500.0
Program	Gen. Multi-Departmental Payments - Others Rs		2,800.0	4,500.0
10905	Inter-Government Financing Arrangement Review (IGFAR)			3,000.0
12233	PHAs IFMS Roll-Out		2,800.0	1,500.0
Program	General Multi-Departmental Payments	69,973.3	50,000.0	
10868	Other Government Commitments	69,973.3	50,000.0	
Main Program	Foreign Policy and External Relations Management	29,990.0	20,000.0	20,000.0
Program	External Relations Management	29,990.0	20,000.0	20,000.0
10787	Foreign Missions	29,990.0	20,000.0	20,000.0
Main Program	Provincial Administrative Services	10,000.0	20,000.0	125,030.0
Program	Government Office Accommodation	10,000.0	20,000.0	20,000.0
13191	Former Provincial Members Allowance	10,000.0	20,000.0	20,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			97,000.0
10900	Sustainable Development Goal 8 (SDG 8) Measure			97,000.0
Program	Provincial Grants			8,030.0
13259	Mt Hagen City Authority			8,030.0
Main Program	General Personnel Policies and Procedures Co-ordination	117.0	29,500.0	21,000.0
Program	Other Multi-Functional Development Projects	117.0	3,000.0	500.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2020	2021	2022
Main Program	Executive Services			150,000.0
13264	PIP Monitoring & Evaluation	117.0	3,000.0	500.0
Program	Workers Compensation Arrangements		26,000.0	17,000.0
12232	Police Service Allowance		26,000.0	17,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			3,000.0
10902	FEMILI PNG Grant			3,000.0
Program	Structural Adjustment Program		500.0	500.0
12231	Public Sector Audit Committee		500.0	500.0
Main Program	Elections Administration		20,000.0	600,000.0
Program	Administration of National and Provincial Elections		20,000.0	600,000.0
13117	General Election Preparations		20,000.0	600,000.0
Main Program	Government Buildings Administration	145,291.5	200,000.0	150,000.0
Program	Government Office Accommodation	145,291.5	200,000.0	150,000.0
10052	Multi-Departmental Office Accommodation	145,291.5	200,000.0	150,000.0
Main Program	Tertiary Education		150,000.0	65,100.0
Program	Tertiary Education Co-ordination and Support Services		150,000.0	65,100.0
10865	Higher Education Loan Program		150,000.0	65,100.0
Main Program	Primary Health and Hospital Services		600,000.0	22,900.0
Program	Workers Compensation Arrangements			15,000.0
13135	Nurses Awards			15,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			7,900.0
10898	Covid-19 Support Funds			7,900.0
Program	Unforeseen Payments to Government Agencies		600,000.0	
12224	COVID - 19 Funds		600,000.0	
Main Program	Social Security Services	411,309.5	333,823.0	499,714.0
Program	Retirement Benefits and Pension Funds	410,746.6	332,823.0	498,714.0
10054	Nambawan Supa Exit Payments	72,412.0	144,212.0	150,103.0
10055	Defence Retirement Pension Scheme	7,354.0	7,354.0	7,354.0
10056	Constitutional Office Holders Pensions	2,532.7	5,000.0	5,000.0
10057	Former Governor Generals' Entitlements	674.5	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	302,616.4	165,000.0	325,000.0
11966	Defence Accumulation Scheme (Exit)	25,157.0	10,657.0	10,657.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2020	2021	2022
Main Program	Executive Services			150,000.0
Program	Workers Compensation Arrangements	562.9	1,000.0	1,000.0
10058	Workers Compensation Payments	562.9	1,000.0	1,000.0
Main Program	Community Relations and Social Groups Services	5.2	5,000.0	4,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	5.2	5,000.0	4,000.0
12230	South Pacific Festival of Arts		1,000.0	
13268	Labour Mobility Unit Secretariat	5.2	4,000.0	4,000.0
Main Program	Forest Regulation, Administration and Operations		1,000.0	
Program	Forest Management & Development		1,000.0	
13261	Timber Rights Purchases & Investments		1,000.0	
Main Program	Land Mobilization and Administration	1,000.5	5,000.0	2,500.0
Program	Land Administration Standards and Quality Control		1,000.0	500.0
13260	Land Acquisitions		1,000.0	500.0
Program	Land Administration & Mobilization	1,000.5	4,000.0	2,000.0
13325	Medium Term Revenue Strategy (Reforms)	1,000.5	4,000.0	2,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	3,000.0	5,000.0	6,000.0
Program	Mining and Mineral Resources Regulation and Administration		2,000.0	3,000.0
13111	Mining Negotiations		2,000.0	3,000.0
Program	Research	3,000.0	3,000.0	3,000.0
13119	Extractive Industries Transparency Initiative	3,000.0	3,000.0	3,000.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	3,389.0	10,000.0	
Program	Information and Communication	3,389.0	10,000.0	
13266	ICTD Database upgrade & licenses	3,389.0	10,000.0	
Main Program	Miscellaneous Multi-Functional Services	645,273.1	1,615,140.0	806,200.0
Program	Retirement Benefits and Pension Funds			20,000.0
10904	DRBF Unfunded Liabilities			20,000.0
Program	Refund of Over-Collected Revenues	113.4	200.0	200.0
10061	Refund by Other Revenue Collect Agencies	113.4	200.0	200.0
Program	Gen. Multi-Departmental Payments - Others Rs	337,263.2	242,000.0	185,200.0
10063	Multi-Departmental Utilities	138,420.8	200,000.0	150,000.0
10906	Mano Check Point			1,000.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2020	2021	2022
Main Program	Executive Services			150,000.0
10907	Dubai Expo			1,700.0
12085	Landowner Settlements - Sirinumu & Rauna		5,000.0	5,000.0
12088	Free Primary Health Care		15,000.0	10,000.0
12090	National Events		10,000.0	7,500.0
12096	Legal Brief Outs		9,000.0	9,000.0
12097	Outstanding Bills - Treasury	195,281.7		
12982	Clan Vetting Program		2,000.0	1,000.0
13198	Motu - Koita Assembly	2,000.0	1,000.0	
13341	Arrears Verification Secretrait	1,560.7		
Program	Unforeseen Payments to Government Agencies	255,192.5	775,000.0	304,500.0
10068	Arrears	255,192.5	770,000.0	300,000.0
11961	Koiari Special Purpose Authority			1,000.0
12234	WBG Capital Increase Subcreption		5,000.0	3,500.0
Program	Structural Adjustment Program	327.9	441,000.0	211,000.0
10075	Retirement Fund		430,000.0	200,000.0
12084	Structural Policy Reforms - Treasury	141.5		
13129	Manpower & Payroll Cleansing (OSPEAC)	186.4	6,000.0	2,500.0
13199	Lae City Authority		5,000.0	8,500.0
Program	General Multi-Departmental Payments	31,090.4	30,740.0	29,250.0
10062	General Unforeseen Expenditure	23,849.2		
10064	Court Cases	6,900.0	20,000.0	20,000.0
10116	ICCC Structural Policy Reviews	167.3	250.0	
11440	Land Reform Development Taskforce	173.9	250.0	50.0
11668	Public/Private Partnership		100.0	50.0
11732	Central Agency Housing (Tsy)			5,000.0
11733	S45a Superannuation Non-Contributory Vested Benefits		8,640.0	3,000.0
11850	Sovereign Wealth Fund Working Group		500.0	150.0
13197	Kokopo City Authority		1,000.0	1,000.0
Program	Unforeseen Payments to Government Agencies	21,285.7	126,200.0	56,050.0
10066	Secretary's Advance		60,000.0	
10067	Contributions to International Organisations	1,285.7	8,000.0	5,000.0
10072	Natural Disasters		20,000.0	6,000.0
10074	SGS (Log Monitoring)		8,000.0	5,000.0
13010	Financial Services Sector Review		200.0	50.0
13011	Local Level Government Officials Allowances		30,000.0	40,000.0
13327	PM's Commitment to Solomon Island	20,000.0		

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2020	2021	2022
Main Program	Executive Services			150,000.0
Main Program	Other Multi-Functional Development Projects	2,000.0	34,000.0	123,026.0
Program	Gen. Multi-Departmental Payments - Others Rs			86,000.0
10901	District Maintenance			86,000.0
Program	Unforeseen Payments to Government Agencies	2,000.0	34,000.0	37,026.0
11896	Transitional Govt/Post Election			10,026.0
11900	ICAC Establishment		4,000.0	2,000.0
12094	Prime Minister's Commitments	2,000.0	30,000.0	25,000.0
Grand Total		1,660,447.9	3,128,763.0	2,605,470.0

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	2020	2021	2022	2023	2024	2025
Main Program	National Economic Management	38,150.3	33,933.5	46,088.0	41,457.5	41,457.5	41,457.5
Program	Macro Economic Policy Analysis & Co-ordination	1,191.3	1,666.0	1,665.0	1,665.5	1,665.5	1,665.5
12136	Markets Policy Division	26.1	1,666.0	1,665.0	1,665.5	1,665.5	1,665.5
23157	Capacity Development in Resources Related Revenue Mgmt	1,165.2					
Program	Macro Economic Policy Analysis & Co-ordination	4,698.0	8,697.0	8,973.0	8,636.5	8,636.5	8,636.5
10142	Macro Economic Policy Division	3,850.2	3,060.0	3,029.0	3,030.0	3,030.0	3,030.0
12137	General Economic Policy Division	33.7	969.0	967.0	968.5	968.5	968.5
12138	Budget Coordination and Analysis Division	708.2	2,918.0	3,227.0	2,888.0	2,888.0	2,888.0
12139	Strategy Division	105.9	1,750.0	1,750.0	1,750.0	1,750.0	1,750.0
Program	Sectoral Policy Analysis and Government Budgeting	10,955.7	7,999.5	8,232.0	7,939.0	7,939.0	7,939.0
10138	Executive Branch (Treasury)	5,152.4	3,601.5	3,571.0	3,571.5	3,571.5	3,571.5
10143	Budget Operations Division	3,049.7	3,288.5	3,553.0	3,258.0	3,258.0	3,258.0
10144	Structural Policy and Investment Division	2,753.6	1,109.5	1,108.0	1,109.5	1,109.5	1,109.5
Program	General Administration	21,305.3	15,571.0	27,218.0	23,216.5	23,216.5	23,216.5
10139	Minister's Admin Support Services	3,693.7	2,328.0	6,298.0	2,298.0	2,298.0	2,298.0
10140	Corporate Services Division	17,226.9	12,793.5	20,501.0	20,499.0	20,499.0	20,499.0
10141	Vice Minister's Administrative Support	384.7	449.5	419.0	419.5	419.5	419.5
Main Program	Public Finance Management	1,376.6	1,994.5	2,994.0	2,994.0	3,994.0	3,994.0
Program	Treasury Operations	1,376.6	1,994.5	1,994.0	1,994.0	1,994.0	1,994.0
10146	Financial Management Division	1,376.6	1,994.5	1,994.0	1,994.0	1,994.0	1,994.0
Program	Financial Management			1,000.0	1,000.0	2,000.0	2,000.0
23403	Financial Sector Development Strategies			1,000.0	1,000.0	2,000.0	2,000.0
Main Program	General Personnel Policies and Procedures Co-ordination		10,000.0				
Program	General Administration		10,000.0				
23596	Enhance Capacity Program Support		10,000.0				
Main Program	Government Buildings Administration		30,000.0				
Program	Buildings & Construction		30,000.0				
23595	District Maintenance Program 2		30,000.0				
Main Program	Primary Health and Hospital Services	231.2					
Program	General Administration	231.2					
10874	Covid 19 Expenditure	231.2					
Main Program	Labour Employment and Industrial Relations Services			9,270.0	9,000.0		
Program	Labour Administration			9,270.0	9,000.0		
23631	Enhancing Labour Mobility from PNG			9,270.0	9,000.0		
Main Program	Miscellaneous Multi-Functional Services	11,730.9	20,755.5	756.0	755.5	755.5	755.5
Program	General Administration	130.9	755.5	756.0	755.5	755.5	755.5
13102	The Treasury	130.9	755.5	756.0	755.5	755.5	755.5
Program	Other Multi-Functional Development Projects	11,600.0	20,000.0				

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	2020	2021	2022	2023	2024	2025
22303	Bougainville Infrastructures	1,600.0	12,000.0				
22304	District Maintenance Program	10,000.0	8,000.0				
Main Program	Other Multi-Functional Development Projects	50,000.0	36,000.0	230,000.0	10,000.0		
	Other Multi-Functional Development Projects			200,000.0			
23824	BSP Infrastructure Support Support Facility			200,000.0			
Program	Other Multi-Functional Development Projects	50,000.0	36,000.0	30,000.0	10,000.0		
22302	Urban Infrastructures	50,000.0	36,000.0	30,000.0	10,000.0		
Grand Total		101,489.0	132,683.5	289,108.0	64,207.0	46,207.0	46,207.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	15,313.3	22,849.5	23,517.0	22,923.1	22,923.1	22,923.1
211	Salaries and Allowances	13,448.7	21,538.0	20,825.0	20,232.2	20,232.2	20,232.2
213	Overtime	704.3	500.0	500.0	500.0	500.0	500.0
214	Leave fares	369.0	382.0	638.0	637.9	637.9	637.9
215	Retirement Benefits, Pensions, Gratuities	791.3	429.5	1,554.0	1,553.0	1,553.0	1,553.0
22	Goods & Services	79,955.0	102,475.0	246,611.0	23,075.0	13,075.0	13,075.0
220	Goods & Services				12,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	138.9	594.0	799.0	564.0	564.0	564.0
222	Travel and Subsistence	658.4	949.5	1,087.0	889.5	889.5	889.5
223	Office Materials and Supplies	180.3	213.0	513.0	213.0	213.0	213.0
224	Operational Materials and Supplies	210.8	211.5	212.0	211.5	211.5	211.5
225	Transport and Fuel	521.6	281.0	781.0	781.0	781.0	781.0
226	Administrative Consultancy Fees	4,673.3	2,869.5	5,170.0	2,869.5	2,869.5	2,869.5
227	Other Operational Expenses	73,323.1	96,921.5	237,404.0	4,901.5	4,901.5	4,901.5
228	Training	248.6	435.0	645.0	645.0	645.0	645.0
23	Utilities, Rentals and Property Costs	237.3	1,278.5	1,279.0	1,278.5	1,278.5	1,278.5
232	Rentals of Property		1,093.0	1,093.0	1,093.0	1,093.0	1,093.0
233	Routine Maintenance	237.3	185.5	186.0	185.5	185.5	185.5
25	Grants Subsidies and Transfers	1,165.9	11.5	12.0	11.5	11.5	11.5
251	Membership Fees, Subscriptions & Contribution	0.7	11.5	12.0	11.5	11.5	11.5
252	Grants/Transfers to Public Authorities	1,165.2					
27	Capital Formation	5,104.6	6,069.0	17,689.0	16,919.0	8,919.0	8,919.0
270	Capital Formation				8,000.0		
271	Office Equipment, Furniture & Fittings	221.0	1,289.0	1,139.0	1,139.0	1,139.0	1,139.0
272	Information & Communication Technology	4,883.6	2,780.0	7,780.0	7,780.0	7,780.0	7,780.0
276	Construction, Renovation and Improvements		2,000.0				
278	Procurement Category for Donor Funded Projects			8,770.0			
Grand Total		101,776.1	132,683.5	289,108.0	64,207.1	46,207.1	46,207.1

208	Department of Treasury	208
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Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

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

Program Description:

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

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

12136 Markets Policy Division

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	1,651.5	1,650.0
211	Salaries and Allowances	0.0	1,617.0	1,580.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.5	70.0
22	Goods & Services	26.1	14.5	15.0
221	Domestic Travel and Subsistence	2.6	4.0	4.0
222	Travel and Subsistence	0.0	5.0	5.0
227	Other Operational Expenses	23.5	5.5	6.0
	GRAND TOTAL	26.1	1,666.0	1,665.0

B: Other Data in 2022

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

2. Vehicles: 1.

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

208	Department of Treasury	208
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**Project: 23157 Capacity Development in Resources Related
Revenue Mgnt**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	13 - Japanese International	1,165.2	0.0	0.0
252	Grants/Transfers to Public Authorities	1,165.2	0.0	0.0
	GRAND TOTAL	1,165.2	0.0	0.0

B: Other Data in 2022

Source of funding: Wholly funded by JICA

Performance indicators:

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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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,934.9	2,377.0	2,376.0
211	Salaries and Allowances	2,777.6	2,346.0	2,315.0
215	Retirement Benefits, Pensions, Gratuities	157.3	31.0	61.0
22	Goods & Services	915.2	661.0	631.0
221	Domestic Travel and Subsistence	20.7	199.0	199.0
222	Travel and Subsistence	4.8	33.5	33.0
227	Other Operational Expenses	889.7	428.5	399.0
23	Utilities, Rentals and Property Costs	0.0	22.0	22.0
232	Rentals of Property	0.0	22.0	22.0
	GRAND TOTAL	3,850.1	3,060.0	3,029.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	952.5	951.0
211	Salaries and Allowances	0.0	918.0	914.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.5	37.0
22	Goods & Services	33.8	16.5	16.0
221	Domestic Travel and Subsistence	4.0	11.5	11.0
222	Travel and Subsistence	1.5	3.0	3.0
227	Other Operational Expenses	28.3	2.0	2.0
GRAND TOTAL		33.8	969.0	967.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	2,220.0	2,522.0
211	Salaries and Allowances	0.0	2,184.0	2,443.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.0	79.0
22	Goods & Services	708.2	698.0	705.0
221	Domestic Travel and Subsistence	8.6	114.5	151.0
222	Travel and Subsistence	10.0	47.5	48.0
227	Other Operational Expenses	689.6	536.0	506.0
	GRAND TOTAL	708.2	2,918.0	3,227.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	1,588.0	1,588.0
211	Salaries and Allowances	0.0	1,552.0	1,497.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.0	91.0
22	Goods & Services	105.9	162.0	162.0
221	Domestic Travel and Subsistence	4.9	9.5	9.0
222	Travel and Subsistence	4.7	23.0	23.0
227	Other Operational Expenses	96.3	129.5	130.0
	GRAND TOTAL	105.9	1,750.0	1,750.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,181.5	2,470.0	2,470.0
211	Salaries and Allowances	2,952.3	2,364.0	1,956.0
214	Leave fares	40.0	40.0	158.0
215	Retirement Benefits, Pensions, Gratuities	189.2	66.0	356.0
22	Goods & Services	1,970.9	1,131.5	1,101.0
221	Domestic Travel and Subsistence	17.8	57.0	57.0
222	Travel and Subsistence	260.0	360.5	330.0
226	Administrative Consultancy Fees	774.6	238.0	238.0
227	Other Operational Expenses	918.5	476.0	476.0
	GRAND TOTAL	5,152.4	3,601.5	3,571.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,585.7	2,726.5	3,021.0
211	Salaries and Allowances	2,410.3	2,674.0	2,841.0
215	Retirement Benefits, Pensions, Gratuities	175.4	52.5	180.0
22	Goods & Services	464.1	562.0	532.0
221	Domestic Travel and Subsistence	20.0	101.0	71.0
222	Travel and Subsistence	0.0	33.5	33.0
227	Other Operational Expenses	444.1	427.5	428.0
GRAND TOTAL		3,049.8	3,288.5	3,553.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	900.0	1,071.0	1,070.0
211	Salaries and Allowances	879.2	1,054.0	936.0
215	Retirement Benefits, Pensions, Gratuities	20.8	17.0	134.0
22	Goods & Services	1,853.6	38.5	38.0
221	Domestic Travel and Subsistence	19.8	20.0	20.0
222	Travel and Subsistence	13.2	13.5	13.0
226	Administrative Consultancy Fees	800.0	0.0	0.0
227	Other Operational Expenses	1,020.6	5.0	5.0
	GRAND TOTAL	2,753.6	1,109.5	1,108.0

B: Other Data in 2022

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.

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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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	3,693.7	2,328.0	6,298.0
221	Domestic Travel and Subsistence	0.0	0.0	200.0
222	Travel and Subsistence	314.5	311.0	481.0
223	Office Materials and Supplies	20.3	72.0	372.0
226	Administrative Consultancy Fees	1,784.1	1,945.0	4,245.0
227	Other Operational Expenses	1,574.8	0.0	1,000.0
	GRAND TOTAL	3,693.7	2,328.0	6,298.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,103.3	5,859.5	5,936.0
211	Salaries and Allowances	2,928.4	4,948.0	4,525.0
213	Overtime	704.3	500.0	500.0
214	Leave fares	329.0	342.0	480.0
215	Retirement Benefits, Pensions, Gratuities	141.6	69.5	431.0
22	Goods & Services	7,911.9	2,352.5	5,133.0
221	Domestic Travel and Subsistence	0.0	22.0	22.0
222	Travel and Subsistence	0.0	47.5	47.0
223	Office Materials and Supplies	160.0	136.0	136.0
224	Operational Materials and Supplies	210.8	211.5	212.0
225	Transport and Fuel	521.6	281.0	781.0
226	Administrative Consultancy Fees	1,314.6	686.5	687.0
227	Other Operational Expenses	5,456.3	533.0	2,603.0
228	Training	248.6	435.0	645.0
23	Utilities, Rentals and Property Costs	106.5	501.0	501.0
232	Rentals of Property	0.0	457.0	457.0
233	Routine Maintenance	106.5	44.0	44.0
25	Grants Subsidies and Transfers	0.7	11.5	12.0
251	Membership Fees, Subscriptions & Contribution	0.7	11.5	12.0
27	Capital Formation	5,104.6	4,069.0	8,919.0
271	Office Equipment, Furniture & Fittings	221.0	1,289.0	1,139.0
272	Information & Communication Technology	4,883.6	2,780.0	7,780.0
GRAND TOTAL		17,227.0	12,793.5	20,501.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	384.7	449.5	419.0
221	Domestic Travel and Subsistence	30.7	33.5	33.0
222	Travel and Subsistence	39.8	47.5	47.0
223	Office Materials and Supplies	0.0	5.0	5.0
227	Other Operational Expenses	314.2	363.5	334.0
	GRAND TOTAL	384.7	449.5	419.0

B: Other Data in 2022

1. Staffing under Ministerial Staff with PM & NEC.

2. Vehicles: 1

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

208	Department of Treasury	208
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

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

Program Description:

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

This program consists of 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	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,320.6	1,933.5	1,933.0
211	Salaries and Allowances	1,253.0	1,881.0	1,818.0
215	Retirement Benefits, Pensions, Gratuities	67.6	52.5	115.0
22	Goods & Services	55.9	61.0	61.0
221	Domestic Travel and Subsistence	10.0	22.0	22.0
222	Travel and Subsistence	10.0	24.0	24.0
227	Other Operational Expenses	35.9	15.0	15.0
GRAND TOTAL		1,376.5	1,994.5	1,994.0

B: Other Data in 2022

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: Public Finance Management

Program: Financial 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:

23403 Financial Sector Development Strategies

208	Department of Treasury	208
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Project: 23403 Financial Sector Development Strategies

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

1. Source of Funding: Fully GoPNG Funded.
2. Performance Indicators/Targets: Improved financial capacity of the public service.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	0.0
227	Other Operational Expenses	0.0	30,000.0	0.0
	GRAND TOTAL	0.0	30,000.0	0.0

B: Other Data in 2022

1. Funding Source: Nil.

2. Performance Indicators/Targets: District infrastructures maintained for efficient public service delivery in the districts.

208	Department of Treasury	208
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Main Program: Labour Employment and Industrial Relations Services

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

23631 Enhancing Labour Mobility from PNG

208	Department of Treasury	208
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Project: 23631 Enhancing Labour Mobility from PNG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	26 - International Bank for Reconstruction - Loan	0.0	0.0	8,770.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	8,770.0
	GRAND TOTAL	0.0	0.0	9,270.0

B: Other Data in 2022

1. Source of Funding: Funded by WB loan and counter-part funded by GoPNG.
2. Performance Targets/Indicators: Capacity built within the agencies concerned.

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: 10874 Covid 19 Expenditure

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	231.2	0.0	0.0
227	Other Operational Expenses	231.2	0.0	0.0
	GRAND TOTAL	231.2	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
23	Utilities, Rentals and Property Costs	130.9	755.5	756.0
232	Rentals of Property	0.0	614.0	614.0
233	Routine Maintenance	130.9	141.5	142.0
	GRAND TOTAL	130.9	755.5	756.0

B: Other Data in 2022

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

Program: Other Multi-Functional Development Projects

Program Objectives:

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizen.

Program Description:

The projects within this program reflects the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which falls under this program includes, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aid post Rehabilitation.

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

23824 BSP Infrastructure Support Support Facility

208	Department of Treasury	208
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Project: 23824 BSP Infrastructure Support Support Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	87 - Bank South Pacific - Loan	0.0	0.0	200,000.0
227	Other Operational Expenses	0.0	0.0	200,000.0
	GRAND TOTAL	0.0	0.0	200,000.0

B: Other Data in 2022

1. Source of Funding: BSP Loan facility.
2. Performance Indicators/Targets: Improved infrastructures.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	50,000.0	36,000.0	30,000.0
227	Other Operational Expenses	50,000.0	34,000.0	30,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	50,000.0	36,000.0	30,000.0

B: Other Data in 2022

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Urban infrastructures constructed for efficient service delivery in the various districts throughout the country.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,600.0	12,000.0	0.0
227	Other Operational Expenses	1,600.0	12,000.0	0.0
	GRAND TOTAL	1,600.0	12,000.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	8,000.0	0.0
227	Other Operational Expenses	10,000.0	8,000.0	0.0
	GRAND TOTAL	10,000.0	8,000.0	0.0

B: Other Data in 2022

1. Source of Funding: Nil

2. Performance Targets/Indicators: District infrastructure upgraded and maintained to promote effect delivery of Government services.

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	2020	2021	2022	2023	2024	2025
Main Program	Executive Services	8,242.4	6,801.5	6,800.0	6,800.0	6,800.0	6,800.0
Program	National Policy Formulation and Co-ordination Services	8,242.4	6,801.5	6,800.0	6,800.0	6,800.0	6,800.0
10147	Board & Secretariat	4,518.8	4,869.0	4,868.0	4,868.0	4,868.0	4,868.0
10148	Political Parties Secretary Entitlement	3,723.6	1,932.5	1,932.0	1,932.0	1,932.0	1,932.0
Main Program	Elections Administration		1,000.0				
Program	General Administration		1,000.0				
23425	Political Parties Awareness Campaign		1,000.0				
Grand Total		8,242.4	7,801.5	6,800.0	6,800.0	6,800.0	6,800.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	6,691.6	5,597.5	5,596.0	5,596.0	5,596.0	5,596.0
211	Salaries and Allowances	6,244.1	5,024.0	5,023.0	5,023.0	5,023.0	5,023.0
214	Leave fares	101.8	102.0	102.0	102.0	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	345.7	471.5	471.0	471.0	471.0	471.0
22	Goods & Services	1,078.9	1,622.0	622.0	622.0	622.0	622.0
221	Domestic Travel and Subsistence	14.9	53.0	53.0	53.0	53.0	53.0
222	Travel and Subsistence	10.0	33.0	34.0	34.0	34.0	34.0
223	Office Materials and Supplies	18.1	34.0	34.0	34.0	34.0	34.0
225	Transport and Fuel	51.4	59.0	58.0	58.0	58.0	58.0
227	Other Operational Expenses	956.2	1,379.0	379.0	379.0	379.0	379.0
228	Training	28.3	64.0	64.0	64.0	64.0	64.0
23	Utilities, Rentals and Property Costs	11.4	28.0	28.0	28.0	28.0	28.0
233	Routine Maintenance	11.4	28.0	28.0	28.0	28.0	28.0
25	Grants Subsidies and Transfers	434.0	503.0	503.0	503.0	503.0	503.0
255	Grants/Transfers to Individuals and Non-profit Organisations	434.0	503.0	503.0	503.0	503.0	503.0
27	Capital Formation	26.5	51.0	51.0	51.0	51.0	51.0
271	Office Equipment, Furniture & Fittings	26.5	51.0	51.0	51.0	51.0	51.0
Grand Total		8,242.4	7,801.5	6,800.0	6,800.0	6,800.0	6,800.0

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

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement

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

(PBS Code: 20911021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,356.2	3,823.0	3,822.0
211	Salaries and Allowances	2,908.7	3,249.5	3,249.0
214	Leave fares	101.8	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	345.7	471.5	471.0
22	Goods & Services	690.7	464.0	464.0
221	Domestic Travel and Subsistence	14.9	53.0	53.0
222	Travel and Subsistence	10.0	33.0	34.0
223	Office Materials and Supplies	18.1	34.0	34.0
225	Transport and Fuel	51.4	59.0	58.0
227	Other Operational Expenses	568.0	221.0	221.0
228	Training	28.3	64.0	64.0
23	Utilities, Rentals and Property Costs	11.4	28.0	28.0
233	Routine Maintenance	11.4	28.0	28.0
25	Grants Subsidies and Transfers	434.0	503.0	503.0
255	Grants/Transfers to Individuals and Non-profit Organisations	434.0	503.0	503.0
27	Capital Formation	26.5	51.0	51.0
271	Office Equipment, Furniture & Fittings	26.5	51.0	51.0
GRAND TOTAL		4,518.8	4,869.0	4,868.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,335.4	1,774.5	1,774.0
211	Salaries and Allowances	3,335.4	1,774.5	1,774.0
22	Goods & Services	388.2	158.0	158.0
227	Other Operational Expenses	388.2	158.0	158.0
GRAND TOTAL		3,723.6	1,932.5	1,932.0

B: Other Data in 2022

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	2020	2021	2022
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 2022

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	2020	2021	2022	2023	2024	2025
Main Program	National Economic Management	1,000.0	1,000.0	2,000.0			
Program	Administration & Improvement of Laws and The Legal System	500.0	1,000.0	1,000.0			
23058	Queens Bond (Ware House) Facility	500.0	1,000.0	1,000.0			
Program	Sea Transport Services	500.0		1,000.0			
23059	Boat Shed Facilities	500.0		1,000.0			
Main Program	Public Finance Management	57,429.5	52,073.9	60,481.0	58,082.9	58,082.9	58,082.9
Program	Assessment & Collection of Customs & Excise Duties	57,429.5	52,073.9	60,481.0	58,082.9	58,082.9	58,082.9
10170	Trade and Excise	3,964.0	3,297.5	3,506.0	3,607.5	3,607.5	3,607.5
10171	Enforcement	1,609.3	3,291.0	3,599.0	3,701.0	3,701.0	3,701.0
10172	Southern Region	5,556.0	6,268.6	6,780.0	6,878.2	6,878.2	6,878.2
10173	Northern Region	6,339.5	5,741.5	6,352.0	6,451.5	6,451.5	6,451.5
10174	Islands Region	5,563.5	5,984.0	6,192.0	6,294.0	6,294.0	6,294.0
10175	Information and Communication Technology	2,586.3	3,994.5	4,004.0	4,054.5	4,054.5	4,054.5
10176	PNG Customs Modernisation Services	1,553.1	2,894.0	2,704.0	2,854.0	2,854.0	2,854.0
11674	Executive Unit	15,611.5	5,163.0	4,872.0	4,973.0	4,973.0	4,973.0
11739	Office Of Commissioner	1,998.0	2,300.5	2,512.0	2,610.5	2,610.5	2,610.5
11740	Finance and Revenue	4,538.5	4,315.5	10,395.0	6,595.5	6,595.5	6,595.5
11741	Compliance & Procedures	2,592.4	2,430.0	2,877.0	3,027.0	3,027.0	3,027.0
11742	Internal Audits	1,424.6	2,035.7	2,207.0	2,258.2	2,258.2	2,258.2
11743	Internal Affairs	1,278.7	2,162.0	2,174.0	2,222.0	2,222.0	2,222.0
11931	Container Examination Facility	401.0	472.1	472.0	622.0	622.0	622.0
13098	Legal Services	413.1	1,724.0	1,835.0	1,934.0	1,934.0	1,934.0
22137	Automated Systems for Customs Data (ASYCUDA)	2,000.0					
Main Program	General Personnel Policies and Procedures Co-ordination	2,499.6	2,945.8	3,565.0	3,664.9	3,664.9	3,664.9
Program	General Administration	2,499.6	2,945.8	3,565.0	3,664.9	3,664.9	3,664.9
13186	Human Resources Division	2,499.6	2,945.8	3,565.0	3,664.9	3,664.9	3,664.9
Main Program	Social and Economic Fundamental Research	657.9	2,860.0	2,708.0	2,808.0	2,808.0	2,808.0
Program	Assessment & Collection of Customs & Excise Duties	657.9	2,860.0	2,708.0	2,808.0	2,808.0	2,808.0
13126	Land Border Division	657.9	2,860.0	2,708.0	2,808.0	2,808.0	2,808.0
Main Program	Legal System Management and Representation	2,097.5	2,884.0	3,194.0	3,292.8	3,292.8	3,292.8
Program	Investigation of Citizen's Complaints	2,097.5	2,884.0	3,194.0	3,292.8	3,292.8	3,292.8
13187	Intelligence Division	2,097.5	2,884.0	3,194.0	3,292.8	3,292.8	3,292.8
Main Program	Fire Protection Services	2,000.0					
Program	Assessment & Collection of Customs & Excise Duties	2,000.0					
13332	COVID-19 Containment Funds	2,000.0					
Main Program	Government Buildings Administration	2,700.0	1,000.0	3,000.0	3,000.0		
Program	Assessment & Collection of Customs & Excise Duties	2,700.0	1,000.0	3,000.0	3,000.0		
22954	PNG Border Post Infrastructure Development	2,700.0	1,000.0	3,000.0	3,000.0		

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	2020	2021	2022	2023	2024	2025
Main Program	Central Public Service Training Services			50.0			
Program	Assessment & Collection of Customs & Excise Duties			50.0			
23641	Enhancing Customs Capacity through Master Trainer Program			50.0			
Main Program	Miscellaneous Multi-Functional Services	2,555.8	3,241.4	3,451.0	3,551.0	3,551.0	3,551.0
Program	Assessment & Collection of Customs & Excise Duties	2,555.8	3,241.4	3,451.0	3,551.0	3,551.0	3,551.0
13188	Post Clearance Audit Division	2,555.8	3,241.4	3,451.0	3,551.0	3,551.0	3,551.0
Main Program	Other Multi-Functional Development Projects	3,400.0	1,000.0	20,000.0	10,000.0	20,000.0	
Program	Assessment & Collection of Customs & Excise Duties	3,400.0	1,000.0	20,000.0	10,000.0	20,000.0	
22833	Container Examination Facility-Project	3,400.0	1,000.0	20,000.0	10,000.0	20,000.0	
Grand Total		74,340.3	67,005.1	98,449.0	84,399.6	91,399.6	71,399.6

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	51,457.9	51,580.0	55,775.0	55,775.0	55,775.0	55,775.0
211	Salaries and Allowances	47,607.9	43,943.4	50,620.0	50,619.9	50,619.9	50,619.9
213	Overtime		12.0	480.0	479.5	479.5	479.5
214	Leave fares	1,908.9	2,081.4	904.0	903.6	903.6	903.6
215	Retirement Benefits, Pensions, Gratuities	1,901.1	5,447.2	3,671.0	3,672.0	3,672.0	3,672.0
217	Contract Officers Education Benefits	40.0	96.0	100.0	100.0	100.0	100.0
22	Goods & Services	15,363.6	11,669.4	17,235.0	13,238.7	22,238.7	12,238.7
220	Goods & Services				1,000.0	10,000.0	
221	Domestic Travel and Subsistence	530.4	1,392.9	1,387.0	3,192.9	3,192.9	3,192.9
222	Travel and Subsistence	293.3	597.5	596.0	697.5	697.5	697.5
223	Office Materials and Supplies	123.2	549.5	537.0	537.5	537.5	537.5
224	Operational Materials and Supplies	650.8	563.0	433.0	433.0	433.0	433.0
225	Transport and Fuel	624.1	856.8	843.0	841.3	841.3	841.3
227	Other Operational Expenses	12,925.9	6,962.4	12,690.0	5,789.2	5,789.2	5,789.2
228	Training	215.9	747.3	749.0	747.3	747.3	747.3
23	Utilities, Rentals and Property Costs	660.7	1,036.5	1,553.0	2,552.0	2,552.0	2,552.0
231	Utilities	221.7	316.0	316.0	316.0	316.0	316.0
232	Rentals of Property	153.6	178.0	178.0	178.0	178.0	178.0
233	Routine Maintenance	285.4	542.5	1,059.0	2,058.0	2,058.0	2,058.0
25	Grants Subsidies and Transfers	63.6	164.0	260.0	259.0	259.0	259.0
251	Membership Fees, Subscriptions & Contribution	63.6	164.0	260.0	259.0	259.0	259.0
27	Capital Formation	6,794.5	2,555.1	23,626.0	12,574.9	10,574.9	574.9
270	Capital Formation				12,000.0	10,000.0	
271	Office Equipment, Furniture & Fittings	186.2	222.0	291.0	289.9	289.9	289.9
273	Motor Vehicles	19.5					
275	Plant, Equipment & Machinery	122.4	143.0	32.0	32.0	32.0	32.0
276	Construction, Renovation and Improvements	6,466.4	1,951.1	23,223.0	223.0	223.0	223.0
277	Substantial/Specific Maintenance		239.0	30.0	30.0	30.0	30.0
278	Procurement Category for Donor Funded Projects			50.0			
Grand Total		74,340.3	67,005.0	98,449.0	84,399.6	91,399.6	71,399.6

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	1,000.0
224	Operational Materials and Supplies	500.0	100.0	0.0
227	Other Operational Expenses	0.0	900.0	1,000.0
	GRAND TOTAL	500.0	1,000.0	1,000.0

B: Other Data in 2022

1. Source of Revenue: Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in revenue generation and decrease in law and order issues in the country through the number of counterfeit/illegal goods seized and forfeited.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	0.0	1,000.0
276	Construction, Renovation and Improvements	500.0	0.0	1,000.0
	GRAND TOTAL	500.0	0.0	1,000.0

B: Other Data in 2022

1. Source of Revenue: Fully funded by GoPNG.

2. Performance Indicators/Targets: Boat sheds constructed in specified sites throughout the country for effective surveillance and border security.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,852.4	2,285.8	2,905.0
211	Salaries and Allowances	1,651.6	1,890.4	2,577.0
213	Overtime	0.0	12.0	20.0
214	Leave fares	98.0	99.1	16.0
215	Retirement Benefits, Pensions, Gratuities	102.8	284.3	292.0
22	Goods & Services	647.2	631.0	631.0
221	Domestic Travel and Subsistence	0.0	110.0	110.0
222	Travel and Subsistence	0.0	60.0	60.0
223	Office Materials and Supplies	0.0	35.0	35.0
225	Transport and Fuel	0.0	35.0	35.0
227	Other Operational Expenses	647.2	184.7	185.0
228	Training	0.0	206.3	206.0
23	Utilities, Rentals and Property Costs	0.0	29.0	29.0
233	Routine Maintenance	0.0	29.0	29.0
	GRAND TOTAL	2,499.6	2,945.8	3,565.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,679.5	2,200.0	2,510.0
211	Salaries and Allowances	1,520.8	1,883.5	2,475.0
214	Leave fares	100.0	51.0	0.0
215	Retirement Benefits, Pensions, Gratuities	58.7	265.5	35.0
22	Goods & Services	418.0	613.9	614.0
221	Domestic Travel and Subsistence	0.0	199.9	200.0
222	Travel and Subsistence	0.0	132.0	132.0
223	Office Materials and Supplies	0.0	35.0	35.0
224	Operational Materials and Supplies	0.0	25.0	25.0
227	Other Operational Expenses	418.0	133.0	133.0
228	Training	0.0	89.0	89.0
23	Utilities, Rentals and Property Costs	0.0	35.0	35.0
233	Routine Maintenance	0.0	35.0	35.0
27	Capital Formation	0.0	35.0	35.0
271	Office Equipment, Furniture & Fittings	0.0	35.0	35.0
	GRAND TOTAL	2,097.5	2,883.9	3,194.0

B: Other Data in 2022

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

Program: Assessment & Collection of Customs & Excise Duties

Program Objectives:

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

Program Description:

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

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

22833 Container Examination Facility-Project

211	PNG Customs Service	211
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Activity: 10170 Trade and Excise

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,686.0	2,590.0	2,800.0
211	Salaries and Allowances	2,419.7	2,519.0	2,589.0
214	Leave fares	71.0	71.0	71.0
215	Retirement Benefits, Pensions, Gratuities	195.3	0.0	140.0
22	Goods & Services	1,238.1	671.5	670.0
221	Domestic Travel and Subsistence	22.0	46.0	45.0
222	Travel and Subsistence	55.0	62.5	62.0
223	Office Materials and Supplies	8.5	83.5	83.0
224	Operational Materials and Supplies	7.3	29.0	29.0
225	Transport and Fuel	31.2	33.0	33.0
227	Other Operational Expenses	1,083.9	372.0	372.0
228	Training	30.2	45.5	46.0
23	Utilities, Rentals and Property Costs	24.0	36.0	36.0
233	Routine Maintenance	24.0	36.0	36.0
27	Capital Formation	16.0	0.0	0.0
271	Office Equipment, Furniture & Fittings	16.0	0.0	0.0
	GRAND TOTAL	3,964.1	3,297.5	3,506.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,196.7	2,785.0	3,095.0
211	Salaries and Allowances	1,114.7	2,381.0	2,941.0
214	Leave fares	24.0	96.0	40.0
215	Retirement Benefits, Pensions, Gratuities	58.0	308.0	114.0
22	Goods & Services	384.5	457.0	455.0
221	Domestic Travel and Subsistence	34.5	48.0	47.0
222	Travel and Subsistence	7.0	20.0	19.0
223	Office Materials and Supplies	6.0	24.0	24.0
224	Operational Materials and Supplies	3.8	15.0	15.0
225	Transport and Fuel	51.6	62.0	62.0
227	Other Operational Expenses	265.3	263.0	263.0
228	Training	16.3	25.0	25.0
23	Utilities, Rentals and Property Costs	20.2	49.0	49.0
233	Routine Maintenance	20.2	49.0	49.0
27	Capital Formation	8.0	0.0	0.0
271	Office Equipment, Furniture & Fittings	8.0	0.0	0.0
	GRAND TOTAL	1,609.4	3,291.0	3,599.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,759.9	5,290.3	5,700.0
211	Salaries and Allowances	4,503.0	3,679.3	5,359.0
214	Leave fares	128.0	128.0	0.0
215	Retirement Benefits, Pensions, Gratuities	128.9	1,483.0	341.0
22	Goods & Services	683.4	924.8	926.0
221	Domestic Travel and Subsistence	67.0	51.0	51.0
222	Travel and Subsistence	31.0	26.5	27.0
223	Office Materials and Supplies	24.0	66.0	66.0
224	Operational Materials and Supplies	21.2	35.0	35.0
225	Transport and Fuel	118.7	117.0	117.0
227	Other Operational Expenses	397.3	580.8	581.0
228	Training	24.2	48.5	49.0
23	Utilities, Rentals and Property Costs	47.1	53.5	154.0
232	Rentals of Property	9.4	17.0	17.0
233	Routine Maintenance	37.7	36.5	137.0
27	Capital Formation	65.5	0.0	0.0
271	Office Equipment, Furniture & Fittings	29.0	0.0	0.0
276	Construction, Renovation and Improvements	36.5	0.0	0.0
	GRAND TOTAL	5,555.9	6,268.6	6,780.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	5,687.9	5,020.0	5,430.0
211	Salaries and Allowances	5,299.8	4,810.0	5,166.0
214	Leave fares	325.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	63.1	210.0	264.0
22	Goods & Services	473.2	554.0	574.0
221	Domestic Travel and Subsistence	64.0	142.0	142.0
222	Travel and Subsistence	32.0	48.0	48.0
223	Office Materials and Supplies	21.5	66.0	66.0
224	Operational Materials and Supplies	21.1	49.0	49.0
225	Transport and Fuel	41.9	39.0	59.0
227	Other Operational Expenses	275.7	176.0	176.0
228	Training	17.0	34.0	34.0
23	Utilities, Rentals and Property Costs	87.7	126.5	307.0
231	Utilities	67.4	96.0	96.0
233	Routine Maintenance	20.3	30.5	211.0
25	Grants Subsidies and Transfers	32.2	41.0	41.0
251	Membership Fees, Subscriptions & Contribution	32.2	41.0	41.0
27	Capital Formation	58.5	0.0	0.0
271	Office Equipment, Furniture & Fittings	22.7	0.0	0.0
276	Construction, Renovation and Improvements	35.8	0.0	0.0
GRAND TOTAL		6,339.5	5,741.5	6,352.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,984.2	4,935.0	5,345.0
211	Salaries and Allowances	4,736.6	4,335.0	5,123.0
214	Leave fares	100.0	300.0	0.0
215	Retirement Benefits, Pensions, Gratuities	147.6	300.0	222.0
22	Goods & Services	474.5	944.0	562.0
221	Domestic Travel and Subsistence	50.0	50.0	48.0
222	Travel and Subsistence	40.0	50.0	50.0
223	Office Materials and Supplies	15.5	62.0	50.0
224	Operational Materials and Supplies	32.5	90.0	60.0
225	Transport and Fuel	28.8	40.0	40.0
227	Other Operational Expenses	283.7	604.0	266.0
228	Training	24.0	48.0	48.0
23	Utilities, Rentals and Property Costs	73.6	95.0	95.0
231	Utilities	20.2	28.0	28.0
232	Rentals of Property	34.1	48.0	48.0
233	Routine Maintenance	19.3	19.0	19.0
27	Capital Formation	31.2	10.0	190.0
271	Office Equipment, Furniture & Fittings	28.7	0.0	90.0
276	Construction, Renovation and Improvements	2.5	10.0	100.0
GRAND TOTAL		5,563.5	5,984.0	6,192.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,806.2	3,155.0	3,165.0
211	Salaries and Allowances	1,752.6	2,355.0	2,984.0
214	Leave fares	143.0	143.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-129.4	561.0	181.0
217	Contract Officers Education Benefits	40.0	96.0	0.0
22	Goods & Services	591.2	648.0	632.0
221	Domestic Travel and Subsistence	36.7	60.0	60.0
223	Office Materials and Supplies	9.7	29.0	29.0
224	Operational Materials and Supplies	13.0	39.0	39.0
225	Transport and Fuel	115.9	163.0	147.0
227	Other Operational Expenses	402.7	308.0	308.0
228	Training	13.2	49.0	49.0
23	Utilities, Rentals and Property Costs	166.7	191.5	207.0
231	Utilities	67.4	96.0	96.0
232	Rentals of Property	74.1	65.0	65.0
233	Routine Maintenance	25.2	30.5	46.0
27	Capital Formation	22.2	0.0	0.0
271	Office Equipment, Furniture & Fittings	22.2	0.0	0.0
	GRAND TOTAL	2,586.3	3,994.5	4,004.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,203.8	2,385.0	2,195.0
211	Salaries and Allowances	1,065.8	2,247.0	1,981.0
213	Overtime	0.0	0.0	7.0
214	Leave fares	138.0	138.0	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	130.0
22	Goods & Services	333.0	460.0	440.0
221	Domestic Travel and Subsistence	51.7	105.0	105.0
222	Travel and Subsistence	36.7	55.0	55.0
223	Office Materials and Supplies	7.7	31.0	31.0
224	Operational Materials and Supplies	12.3	37.0	37.0
225	Transport and Fuel	57.6	81.0	61.0
227	Other Operational Expenses	167.0	151.0	151.0
23	Utilities, Rentals and Property Costs	16.3	49.0	69.0
233	Routine Maintenance	16.3	49.0	69.0
	GRAND TOTAL	1,553.1	2,894.0	2,704.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	14,860.3	4,526.0	4,236.0
211	Salaries and Allowances	14,217.5	3,808.0	3,353.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	96.0	96.0	170.0
215	Retirement Benefits, Pensions, Gratuities	546.8	622.0	513.0
217	Contract Officers Education Benefits	0.0	0.0	100.0
22	Goods & Services	728.2	589.0	588.0
221	Domestic Travel and Subsistence	21.3	44.0	43.0
222	Travel and Subsistence	24.0	26.0	26.0
225	Transport and Fuel	40.3	56.0	56.0
227	Other Operational Expenses	642.6	463.0	463.0
23	Utilities, Rentals and Property Costs	7.0	10.0	10.0
233	Routine Maintenance	7.0	10.0	10.0
25	Grants Subsidies and Transfers	16.0	38.0	38.0
251	Membership Fees, Subscriptions & Contribution	16.0	38.0	38.0
	GRAND TOTAL	15,611.5	5,163.0	4,872.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,473.2	1,621.0	1,831.0
211	Salaries and Allowances	1,193.0	1,459.0	1,595.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	162.0	162.0	28.0
215	Retirement Benefits, Pensions, Gratuities	118.2	0.0	198.0
22	Goods & Services	506.3	541.5	542.0
221	Domestic Travel and Subsistence	26.0	108.0	108.0
224	Operational Materials and Supplies	6.7	40.0	40.0
225	Transport and Fuel	38.2	87.8	88.0
227	Other Operational Expenses	435.4	305.7	306.0
23	Utilities, Rentals and Property Costs	5.2	58.0	58.0
233	Routine Maintenance	5.2	58.0	58.0
25	Grants Subsidies and Transfers	13.3	80.0	81.0
251	Membership Fees, Subscriptions & Contribution	13.3	80.0	81.0
	GRAND TOTAL	1,998.0	2,300.5	2,512.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,029.0	3,574.0	4,193.0
211	Salaries and Allowances	2,691.8	3,298.0	3,829.0
213	Overtime	0.0	0.0	140.0
214	Leave fares	96.0	96.0	43.0
215	Retirement Benefits, Pensions, Gratuities	241.2	180.0	181.0
22	Goods & Services	1,328.7	537.5	5,703.0
221	Domestic Travel and Subsistence	21.3	53.0	53.0
222	Travel and Subsistence	9.3	28.0	28.0
223	Office Materials and Supplies	4.5	15.0	15.0
224	Operational Materials and Supplies	5.5	14.0	14.0
225	Transport and Fuel	20.2	28.0	28.0
227	Other Operational Expenses	1,226.1	356.0	5,521.0
228	Training	41.8	43.5	44.0
23	Utilities, Rentals and Property Costs	172.6	184.0	384.0
231	Utilities	66.6	96.0	96.0
232	Rentals of Property	36.0	48.0	48.0
233	Routine Maintenance	70.0	40.0	240.0
25	Grants Subsidies and Transfers	2.1	5.0	100.0
251	Membership Fees, Subscriptions & Contribution	2.1	5.0	100.0
27	Capital Formation	6.3	15.0	15.0
271	Office Equipment, Furniture & Fittings	6.3	15.0	15.0
GRAND TOTAL		4,538.7	4,315.5	10,395.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,044.6	1,927.0	2,274.0
211	Salaries and Allowances	1,836.1	1,754.0	1,941.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	48.0	48.0	15.0
215	Retirement Benefits, Pensions, Gratuities	160.5	125.0	303.0
22	Goods & Services	529.0	454.0	553.0
221	Domestic Travel and Subsistence	20.0	60.0	59.0
222	Travel and Subsistence	10.7	32.0	32.0
223	Office Materials and Supplies	6.0	24.0	24.0
224	Operational Materials and Supplies	5.0	20.0	20.0
225	Transport and Fuel	35.5	49.0	49.0
227	Other Operational Expenses	441.8	229.0	329.0
228	Training	10.0	40.0	40.0
23	Utilities, Rentals and Property Costs	13.0	39.0	39.0
233	Routine Maintenance	13.0	39.0	39.0
27	Capital Formation	6.0	10.0	11.0
271	Office Equipment, Furniture & Fittings	6.0	10.0	11.0
GRAND TOTAL		2,592.6	2,430.0	2,877.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	960.6	1,537.5	1,709.0
211	Salaries and Allowances	843.6	1,205.0	1,554.0
214	Leave fares	117.0	117.0	49.0
215	Retirement Benefits, Pensions, Gratuities	0.0	215.5	106.0
22	Goods & Services	432.3	460.2	460.0
221	Domestic Travel and Subsistence	18.3	55.0	55.0
223	Office Materials and Supplies	3.0	12.0	12.0
225	Transport and Fuel	10.6	15.0	15.0
227	Other Operational Expenses	400.4	378.2	378.0
23	Utilities, Rentals and Property Costs	7.7	23.0	23.0
233	Routine Maintenance	7.7	23.0	23.0
27	Capital Formation	24.0	15.0	15.0
271	Office Equipment, Furniture & Fittings	4.5	15.0	15.0
273	Motor Vehicles	19.5	0.0	0.0
	GRAND TOTAL	1,424.6	2,035.7	2,207.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,048.0	1,852.0	1,863.0
211	Salaries and Allowances	822.4	1,393.0	1,587.0
213	Overtime	0.0	0.0	128.0
214	Leave fares	130.0	130.0	25.0
215	Retirement Benefits, Pensions, Gratuities	95.6	329.0	123.0
22	Goods & Services	226.5	310.0	311.0
221	Domestic Travel and Subsistence	16.0	48.0	48.0
223	Office Materials and Supplies	3.5	14.0	14.0
224	Operational Materials and Supplies	2.5	10.0	10.0
225	Transport and Fuel	12.3	21.0	22.0
227	Other Operational Expenses	188.7	203.0	203.0
228	Training	3.5	14.0	14.0
27	Capital Formation	4.2	0.0	0.0
271	Office Equipment, Furniture & Fittings	4.2	0.0	0.0
	GRAND TOTAL	1,278.7	2,162.0	2,174.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	341.5	276.0	276.0
221	Domestic Travel and Subsistence	22.3	67.0	67.0
223	Office Materials and Supplies	4.7	19.0	19.0
227	Other Operational Expenses	303.0	144.0	144.0
228	Training	11.5	46.0	46.0
23	Utilities, Rentals and Property Costs	16.0	48.0	48.0
233	Routine Maintenance	16.0	48.0	48.0
27	Capital Formation	43.3	148.1	148.0
271	Office Equipment, Furniture & Fittings	15.0	55.0	55.0
276	Construction, Renovation and Improvements	28.3	93.1	93.0
	GRAND TOTAL	400.8	472.1	472.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	47.9	1,455.0	1,565.0
211	Salaries and Allowances	0.0	1,369.0	1,354.0
213	Overtime	0.0	0.0	60.0
214	Leave fares	47.9	24.0	42.0
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	109.0
22	Goods & Services	356.6	239.0	240.0
221	Domestic Travel and Subsistence	16.0	28.0	28.0
223	Office Materials and Supplies	2.5	10.0	10.0
224	Operational Materials and Supplies	2.0	8.0	8.0
225	Transport and Fuel	21.3	30.0	31.0
227	Other Operational Expenses	309.8	143.0	143.0
228	Training	5.0	20.0	20.0
23	Utilities, Rentals and Property Costs	3.3	10.0	10.0
233	Routine Maintenance	3.3	10.0	10.0
27	Capital Formation	5.3	20.0	20.0
271	Office Equipment, Furniture & Fittings	5.3	20.0	20.0
	GRAND TOTAL	413.1	1,724.0	1,835.0

B: Other Data in 2022

211	PNG Customs Service	211
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Activity: 13126 Land Border Division

(PBS Code: 2111203116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	1,500.0	1,908.0
211	Salaries and Allowances	0.0	1,071.8	1,519.0
214	Leave fares	0.0	217.3	230.0
215	Retirement Benefits, Pensions, Gratuities	0.0	210.9	159.0
22	Goods & Services	453.9	658.0	658.0
221	Domestic Travel and Subsistence	43.3	118.0	118.0
222	Travel and Subsistence	47.7	57.5	57.0
223	Office Materials and Supplies	6.0	24.0	24.0
224	Operational Materials and Supplies	18.0	52.0	52.0
227	Other Operational Expenses	319.6	368.0	368.0
228	Training	19.3	38.5	39.0
27	Capital Formation	204.1	702.0	142.0
271	Office Equipment, Furniture & Fittings	18.4	72.0	50.0
275	Plant, Equipment & Machinery	122.4	143.0	32.0
276	Construction, Renovation and Improvements	63.3	248.0	30.0
277	Substantial/Specific Maintenance	0.0	239.0	30.0
	GRAND TOTAL	658.0	2,860.0	2,708.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,137.8	2,941.4	3,051.0
211	Salaries and Allowances	1,939.0	2,485.4	2,693.0
214	Leave fares	85.0	165.0	98.0
215	Retirement Benefits, Pensions, Gratuities	113.8	291.0	260.0
22	Goods & Services	418.0	300.0	400.0
227	Other Operational Expenses	418.0	300.0	400.0
	GRAND TOTAL	2,555.8	3,241.4	3,451.0

B: Other Data in 2022

211	PNG Customs Service	211
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Activity: 13332 COVID-19 Containment Funds

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,400.0	1,000.0	20,000.0
227	Other Operational Expenses	300.0	0.0	1,000.0
276	Construction, Renovation and Improvements	3,100.0	1,000.0	19,000.0
	GRAND TOTAL	3,400.0	1,000.0	20,000.0

B: Other Data in 2022

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Detection rate of prohibited goods increased through the improved PNG Customs compliance with WCO.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,700.0	1,000.0	3,000.0
227	Other Operational Expenses	0.0	400.0	0.0
276	Construction, Renovation and Improvements	2,700.0	600.0	3,000.0
	GRAND TOTAL	2,700.0	1,000.0	3,000.0

B: Other Data in 2022

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Construction of the posts to promote border security and minimize illicit activities along the border.

211	PNG Customs Service	211
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Project: 23641 Enhancing Customs Capacity through Master Trainer Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	13 - Japanese International	0.0	0.0	50.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	50.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Capacity built in Customs to assist with revenue generation and border security.

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	2020	2021	2022	2023	2024	2025
Main Program	Central Computer Services	5,829.5	4,953.0	4,952.0	4,952.0	4,952.0	4,952.0
Program	Provision and Co-ordination of Computer Services	5,829.5	4,953.0	4,952.0	4,952.0	4,952.0	4,952.0
10149	Direction & Administrative Services	5,829.5	4,953.0	4,952.0	4,952.0	4,952.0	4,952.0
Grand Total		5,829.5	4,953.0	4,952.0	4,952.0	4,952.0	4,952.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	2,670.5	3,227.0	3,226.0	3,226.1	3,226.1	3,226.1
211	Salaries and Allowances	2,188.7	2,619.0	2,556.0	2,556.1	2,556.1	2,556.1
213	Overtime	84.9	85.0	40.0	40.0	40.0	40.0
214	Leave fares	197.4	197.5	152.0	152.1	152.1	152.1
215	Retirement Benefits, Pensions, Gratuities	83.0	46.0	290.0	289.8	289.8	289.8
217	Contract Officers Education Benefits	116.5	279.5	188.0	188.1	188.1	188.1
22	Goods & Services	1,084.8	1,076.5	1,258.0	1,257.4	1,257.4	1,257.4
221	Domestic Travel and Subsistence	59.7	187.0	114.0	113.5	113.5	113.5
223	Office Materials and Supplies	18.8	19.0	10.0	10.0	10.0	10.0
224	Operational Materials and Supplies		45.5				
225	Transport and Fuel	73.1	74.0	47.0	46.5	46.5	46.5
226	Administrative Consultancy Fees	218.4	219.0	617.0	617.5	617.5	617.5
227	Other Operational Expenses	714.8	522.5	470.0	469.9	469.9	469.9
228	Training		9.5				
23	Utilities, Rentals and Property Costs	2,065.5	640.0	458.0	459.0	459.0	459.0
232	Rentals of Property	449.2	298.5	96.0	97.2	97.2	97.2
233	Routine Maintenance	1,616.3	341.5	362.0	361.8	361.8	361.8
27	Capital Formation	8.8	9.5	10.0	9.5	9.5	9.5
271	Office Equipment, Furniture & Fittings	8.8	9.5	10.0	9.5	9.5	9.5
Grand Total		5,829.6	4,953.0	4,952.0	4,952.0	4,952.0	4,952.0

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,670.5	3,227.0	3,226.0
211	Salaries and Allowances	2,188.7	2,619.0	2,556.0
213	Overtime	84.9	85.0	40.0
214	Leave fares	197.4	197.5	152.0
215	Retirement Benefits, Pensions, Gratuities	83.0	46.0	290.0
217	Contract Officers Education Benefits	116.5	279.5	188.0
22	Goods & Services	1,084.8	1,076.5	1,258.0
221	Domestic Travel and Subsistence	59.7	187.0	114.0
223	Office Materials and Supplies	18.8	19.0	10.0
224	Operational Materials and Supplies	0.0	45.5	0.0
225	Transport and Fuel	73.1	74.0	47.0
226	Administrative Consultancy Fees	218.4	219.0	617.0
227	Other Operational Expenses	714.8	522.5	470.0
228	Training	0.0	9.5	0.0
23	Utilities, Rentals and Property Costs	2,065.5	640.0	458.0
232	Rentals of Property	449.2	298.5	96.0
233	Routine Maintenance	1,616.3	341.5	362.0
27	Capital Formation	8.8	9.5	10.0
271	Office Equipment, Furniture & Fittings	8.8	9.5	10.0
GRAND TOTAL		5,829.6	4,953.0	4,952.0

B: Other Data in 2022

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	2020	2021	2022	2023	2024	2025
Main Program	Fire Protection Services	26,132.6	20,484.5	24,084.0	25,084.0	25,084.0	20,084.0
Program	Fire Fighting Services	26,132.6	20,484.5	24,084.0	25,084.0	25,084.0	20,084.0
10150	Civil Fire Management	5,915.0	5,629.5	5,629.0	5,629.0	5,629.0	5,629.0
10151	Fire Fighting Brigade Operations	16,607.5	12,853.5	13,352.0	13,353.5	13,353.5	13,353.5
10152	Community Safety	60.5	84.0	84.0	84.0	84.0	84.0
10153	Training College	54.4	108.5	208.0	208.5	208.5	208.5
10154	Corporate Services Division	68.2	82.0	82.0	82.0	82.0	82.0
10155	Strengthening of Civil Fire Services	25.9	36.0	36.0	36.0	36.0	36.0
11413	Rationalisation of PNG Emergency Services	31.0	86.0	85.0	86.0	86.0	86.0
11648	NCD Command	78.6	126.0	127.0	126.0	126.0	126.0
11649	Momase/Highlands Command	73.9	112.0	111.0	112.0	112.0	112.0
11675	Southern/Islands Command	17.7	40.0	39.0	40.0	40.0	40.0
11866	Finance and Information Technology	60.7	138.0	138.0	138.0	138.0	138.0
12068	Highlands Command	62.3	77.0	81.0	77.0	77.0	77.0
12069	Islands Command	76.9	112.0	112.0	112.0	112.0	112.0
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	3,000.0	1,000.0	4,000.0	5,000.0	5,000.0	
Grand Total		26,132.6	20,484.5	24,084.0	25,084.0	25,084.0	20,084.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	20,597.1	17,208.5	17,208.0	17,208.0	17,208.0	17,208.0
211	Salaries and Allowances	19,327.4	14,528.0	14,535.0	14,535.0	14,535.0	14,535.0
213	Overtime	37.4	91.0	91.0	91.0	91.0	91.0
214	Leave fares	832.8	1,771.0	1,764.0	1,764.0	1,764.0	1,764.0
215	Retirement Benefits, Pensions, Gratuities	399.5	818.5	818.0	818.0	818.0	818.0
22	Goods & Services	2,230.1	1,964.0	2,564.0	2,564.0	2,564.0	2,564.0
222	Travel and Subsistence	97.0	263.5	258.0	263.5	263.5	263.5
223	Office Materials and Supplies	170.3	200.0	201.0	200.0	200.0	200.0
224	Operational Materials and Supplies	399.2	596.0	1,098.0	1,096.0	1,096.0	1,096.0
225	Transport and Fuel	500.3	332.0	334.0	332.0	332.0	332.0
226	Administrative Consultancy Fees	29.1	103.0	103.0	103.0	103.0	103.0
227	Other Operational Expenses	1,019.7	403.0	403.0	403.0	403.0	403.0
228	Training	14.5	66.5	167.0	166.5	166.5	166.5
23	Utilities, Rentals and Property Costs	281.0	255.0	255.0	255.0	255.0	255.0
232	Rentals of Property	266.4	169.0	169.0	169.0	169.0	169.0
233	Routine Maintenance	14.6	86.0	86.0	86.0	86.0	86.0
25	Grants Subsidies and Transfers	24.1	25.0	25.0	25.0	25.0	25.0
251	Membership Fees, Subscriptions & Contribution	24.1	25.0	25.0	25.0	25.0	25.0
27	Capital Formation	3,000.0	1,032.0	4,032.0	5,032.0	5,032.0	32.0
270	Capital Formation				5,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings		32.0	32.0	32.0	32.0	32.0
276	Construction, Renovation and Improvements	3,000.0	1,000.0	4,000.0			
Grand Total		26,132.3	20,484.5	24,084.0	25,084.0	25,084.0	20,084.0

213	Fire Services	213
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Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

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

Program Description:

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

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

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

213	Fire Services	213
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Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,224.1	4,503.5	4,503.0
211	Salaries and Allowances	3,850.2	3,758.0	3,763.0
213	Overtime	37.4	91.0	91.0
214	Leave fares	125.1	383.0	378.0
215	Retirement Benefits, Pensions, Gratuities	211.4	271.5	271.0
22	Goods & Services	1,389.7	876.0	876.0
222	Travel and Subsistence	89.0	57.0	57.0
223	Office Materials and Supplies	49.8	50.0	50.0
224	Operational Materials and Supplies	204.2	430.0	430.0
225	Transport and Fuel	323.3	188.0	188.0
226	Administrative Consultancy Fees	29.1	65.0	65.0
227	Other Operational Expenses	694.3	86.0	86.0
23	Utilities, Rentals and Property Costs	277.0	225.0	225.0
232	Rentals of Property	266.4	169.0	169.0
233	Routine Maintenance	10.6	56.0	56.0
25	Grants Subsidies and Transfers	24.1	25.0	25.0
251	Membership Fees, Subscriptions & Contribution	24.1	25.0	25.0
	GRAND TOTAL	5,914.9	5,629.5	5,629.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	16,373.0	12,705.0	12,705.0
211	Salaries and Allowances	15,477.2	10,770.0	10,772.0
214	Leave fares	707.7	1,388.0	1,386.0
215	Retirement Benefits, Pensions, Gratuities	188.1	547.0	547.0
22	Goods & Services	234.4	148.5	647.0
222	Travel and Subsistence	0.0	45.5	44.0
223	Office Materials and Supplies	28.0	28.0	28.0
224	Operational Materials and Supplies	120.0	20.0	520.0
225	Transport and Fuel	10.8	1.0	1.0
227	Other Operational Expenses	75.6	54.0	54.0
	GRAND TOTAL	16,607.4	12,853.5	13,352.0

B: Other Data in 2022

- 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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	60.4	84.0	84.0
222	Travel and Subsistence	0.0	9.0	8.0
223	Office Materials and Supplies	6.8	8.0	8.0
224	Operational Materials and Supplies	7.3	17.0	18.0
225	Transport and Fuel	14.8	16.0	16.0
227	Other Operational Expenses	31.5	34.0	34.0
	GRAND TOTAL	60.4	84.0	84.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	54.4	108.5	208.0
222	Travel and Subsistence	0.0	14.0	13.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	9.7	8.0	8.0
225	Transport and Fuel	13.9	15.0	15.0
227	Other Operational Expenses	20.8	22.0	22.0
228	Training	0.0	39.5	140.0
	GRAND TOTAL	54.4	108.5	208.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	68.2	82.0	82.0
222	Travel and Subsistence	8.0	8.0	8.0
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	3.0	3.0	3.0
225	Transport and Fuel	9.3	9.0	9.0
227	Other Operational Expenses	28.4	30.0	30.0
228	Training	14.5	27.0	27.0
	GRAND TOTAL	68.2	82.0	82.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	25.9	36.0	36.0
222	Travel and Subsistence	0.0	6.0	6.0
223	Office Materials and Supplies	3.0	4.0	4.0
224	Operational Materials and Supplies	3.7	6.0	6.0
225	Transport and Fuel	1.9	2.0	2.0
227	Other Operational Expenses	17.3	18.0	18.0
	GRAND TOTAL	25.9	36.0	36.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	31.0	54.0	53.0
222	Travel and Subsistence	0.0	23.0	22.0
223	Office Materials and Supplies	31.0	31.0	31.0
27	Capital Formation	0.0	32.0	32.0
271	Office Equipment, Furniture & Fittings	0.0	32.0	32.0
	GRAND TOTAL	31.0	86.0	85.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	78.5	126.0	127.0
222	Travel and Subsistence	0.0	28.0	28.0
223	Office Materials and Supplies	5.4	21.0	21.0
224	Operational Materials and Supplies	9.6	20.0	20.0
225	Transport and Fuel	29.1	21.0	22.0
227	Other Operational Expenses	34.4	36.0	36.0
	GRAND TOTAL	78.5	126.0	127.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	69.9	90.0	89.0
222	Travel and Subsistence	0.0	10.0	9.0
223	Office Materials and Supplies	7.1	10.0	10.0
224	Operational Materials and Supplies	13.1	24.0	24.0
225	Transport and Fuel	30.7	26.0	26.0
227	Other Operational Expenses	19.0	20.0	20.0
23	Utilities, Rentals and Property Costs	4.0	22.0	22.0
233	Routine Maintenance	4.0	22.0	22.0
	GRAND TOTAL	73.9	112.0	111.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	17.7	40.0	39.0
222	Travel and Subsistence	0.0	6.0	5.0
223	Office Materials and Supplies	3.0	5.0	5.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	7.5	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	17.7	40.0	39.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	60.7	130.0	130.0
222	Travel and Subsistence	0.0	23.0	23.0
223	Office Materials and Supplies	9.9	10.0	10.0
224	Operational Materials and Supplies	0.0	19.0	19.0
225	Transport and Fuel	17.0	13.0	13.0
226	Administrative Consultancy Fees	0.0	30.0	30.0
227	Other Operational Expenses	33.8	35.0	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	60.7	138.0	138.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	62.3	77.0	81.0
222	Travel and Subsistence	0.0	11.0	12.0
223	Office Materials and Supplies	6.9	7.0	8.0
224	Operational Materials and Supplies	13.5	20.0	21.0
225	Transport and Fuel	18.0	14.0	15.0
227	Other Operational Expenses	23.9	25.0	25.0
	GRAND TOTAL	62.3	77.0	81.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	76.9	112.0	112.0
222	Travel and Subsistence	0.0	23.0	23.0
223	Office Materials and Supplies	4.4	11.0	11.0
224	Operational Materials and Supplies	14.9	24.0	24.0
225	Transport and Fuel	24.0	19.0	19.0
227	Other Operational Expenses	33.6	35.0	35.0
	GRAND TOTAL	76.9	112.0	112.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	1,000.0	4,000.0
276	Construction, Renovation and Improvements	3,000.0	1,000.0	4,000.0
	GRAND TOTAL	3,000.0	1,000.0	4,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Lives and properties saved due to the improved services by the fire services.

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	2020	2021	2022	2023	2024	2025
Main Program	Immigration Regulation And Administration	18,954.1	16,280.5	16,280.0	16,280.0	16,280.0	16,280.0
Program	PNG Immigration & Citizenship Services	18,954.1	16,280.5	16,280.0	16,280.0	16,280.0	16,280.0
10199	PNG Immigration and Citizenship Services	18,954.1	16,280.5	16,280.0	16,280.0	16,280.0	16,280.0
Grand Total		18,954.1	16,280.5	16,280.0	16,280.0	16,280.0	16,280.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	18,954.1	16,280.5	16,280.0	16,280.0	16,280.0	16,280.0
211	Salaries and Allowances	18,954.1	14,059.0	14,059.0	14,059.0	14,059.0	14,059.0
215	Retirement Benefits, Pensions, Gratuities		2,221.5	2,221.0	2,221.0	2,221.0	2,221.0
Grand Total		18,954.1	16,280.5	16,280.0	16,280.0	16,280.0	16,280.0

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	18,954.1	16,280.5	16,280.0
211	Salaries and Allowances	18,954.1	14,059.0	14,059.0
215	Retirement Benefits, Pensions, Gratuities	0.0	2,221.5	2,221.0
	GRAND TOTAL	18,954.1	16,280.5	16,280.0

B: Other Data in 2022

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	2020	2021	2022	2023	2024	2025
Main Program	National Economic Management	1,000.0	2,000.0	25,000.0	5,000.0	5,000.0	
Program	General Administration	1,000.0	2,000.0	25,000.0	5,000.0	5,000.0	
23252	Integrated Tax Administration System (ITAS)	1,000.0	2,000.0	25,000.0	5,000.0	5,000.0	
Main Program	Public Finance Management	67,164.2	81,926.0	95,126.0	90,126.0	90,126.0	90,126.0
Program	Assessment & Collection of Income Tax	42,637.0	56,577.0	57,176.0	57,177.0	57,177.0	57,177.0
10165	Human Resource	2,071.5	2,874.5	2,974.0	2,974.5	2,974.5	2,974.5
11744	Policy & Advise	2,317.9	4,414.0	4,464.0	4,464.0	4,464.0	4,464.0
11746	Transaction Processing	7,241.4	7,778.0	7,878.0	7,878.0	7,878.0	7,878.0
11747	Case Selection Intelligence Unit	4,532.9	7,120.0	7,221.0	7,220.0	7,220.0	7,220.0
11748	Small Medium Enterprise Audit	14,805.5	15,848.0	15,897.0	15,898.0	15,898.0	15,898.0
11749	Debt and Lodgement Enforcement Management	10,890.6	17,456.5	11,545.0	11,545.1	11,545.1	11,545.1
11750	Regional Operations Northern	426.6	493.0	2,828.0	2,827.7	2,827.7	2,827.7
11751	Regional Operations Islands	180.6	300.0	2,369.0	2,370.3	2,370.3	2,370.3
11752	Regional Operations Highlands	170.0	293.0	2,000.0	1,999.4	1,999.4	1,999.4
Program	General Administration	24,527.2	25,349.0	37,950.0	32,949.0	32,949.0	32,949.0
10156	Executive Unit	5,068.1	5,260.0	5,309.0	5,310.0	5,310.0	5,310.0
10158	Internal Audit & Intergrity	2,593.4	2,845.0	2,946.0	2,945.0	2,945.0	2,945.0
10159	Information & Communication Technology	6,844.0	4,871.5	5,122.0	8,121.5	8,121.5	8,121.5
10160	Finance & Administration	7,183.0	8,744.0	20,842.0	12,844.0	12,844.0	12,844.0
10161	Legal Services	1,327.0	770.5	820.0	820.5	820.5	820.5
11745	Office Of The Commissioner	1,511.7	2,858.0	2,911.0	2,908.0	2,908.0	2,908.0
Grand Total		68,164.2	83,926.0	120,126.0	95,126.0	95,126.0	90,126.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	56,315.8	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
211	Salaries and Allowances	51,927.3	55,432.0	55,785.0	55,783.5	55,783.5	55,783.5
212	Wages	1,272.1					
213	Overtime	153.5					
214	Leave fares	91.3	553.0				
215	Retirement Benefits, Pensions, Gratuities	2,871.6	4,015.0	4,201.0	4,202.4	4,202.4	4,202.4
217	Contract Officers Education Benefits			14.0	14.1	14.1	14.1
22	Goods & Services	19,762.2	21,409.0	45,409.0	25,409.1	25,409.1	20,409.1
220	Goods & Services				5,000.0	5,000.0	
221	Domestic Travel and Subsistence	2,586.6	3,081.0	4,694.0	4,694.3	4,694.3	4,694.3
222	Travel and Subsistence	822.4	633.5	574.0	575.7	575.7	575.7
223	Office Materials and Supplies	1,436.4	921.0	921.0	921.0	921.0	921.0
224	Operational Materials and Supplies	826.7	568.0	568.0	568.0	568.0	568.0
225	Transport and Fuel	547.4	906.0	906.0	906.0	906.0	906.0
226	Administrative Consultancy Fees	1,206.7	773.0	774.0	773.0	773.0	773.0
227	Other Operational Expenses	12,059.7	14,359.5	36,805.0	11,804.1	11,804.1	11,804.1
228	Training	276.3	167.0	167.0	167.0	167.0	167.0
23	Utilities, Rentals and Property Costs	2,702.0	1,055.0	1,255.0	4,255.0	4,255.0	4,255.0
232	Rentals of Property	315.1	327.0	327.0	327.0	327.0	327.0
233	Routine Maintenance	2,386.9	728.0	928.0	3,928.0	3,928.0	3,928.0
25	Grants Subsidies and Transfers	52.2	31.0	31.0	31.0	31.0	31.0
251	Membership Fees, Subscriptions & Contribution	52.2	31.0	31.0	31.0	31.0	31.0
27	Capital Formation	1,578.2	1,431.0	13,431.0	5,431.0	5,431.0	5,431.0
271	Office Equipment, Furniture & Fittings	1,184.0	758.0	1,758.0	2,758.0	2,758.0	2,758.0
274	Feasibility Studies & Project Preparation	15.8	24.0	24.0	24.0	24.0	24.0
276	Construction, Renovation and Improvements	85.6	144.0	11,144.0	2,144.0	2,144.0	2,144.0
277	Substantial/Specific Maintenance	292.8	505.0	505.0	505.0	505.0	505.0
Grand Total		80,410.4	83,926.0	120,126.0	95,126.1	95,126.1	90,126.1

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

Program Objectives:

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

Program Description:

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

This program consists of 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	678.2	1,913.0	1,913.0
211	Salaries and Allowances	650.5	1,739.0	1,206.0
214	Leave fares	5.3	32.0	0.0
215	Retirement Benefits, Pensions, Gratuities	22.4	142.0	707.0
22	Goods & Services	1,361.6	961.5	1,061.0
221	Domestic Travel and Subsistence	71.1	68.0	167.0
222	Travel and Subsistence	61.2	42.0	42.0
226	Administrative Consultancy Fees	383.5	233.5	234.0
227	Other Operational Expenses	798.1	618.0	618.0
228	Training	47.7	0.0	0.0
25	Grants Subsidies and Transfers	31.7	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	31.7	0.0	0.0
	GRAND TOTAL	2,071.5	2,874.5	2,974.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,761.6	3,921.0	3,921.0
211	Salaries and Allowances	1,500.3	3,432.0	3,681.0
214	Leave fares	7.0	42.0	0.0
215	Retirement Benefits, Pensions, Gratuities	254.3	447.0	240.0
22	Goods & Services	556.3	493.0	543.0
221	Domestic Travel and Subsistence	99.4	94.0	144.0
222	Travel and Subsistence	76.9	66.0	66.0
227	Other Operational Expenses	380.0	333.0	333.0
GRAND TOTAL		2,317.9	4,414.0	4,464.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7,184.8	7,599.0	7,599.0
211	Salaries and Allowances	6,999.5	7,217.0	7,488.0
214	Leave fares	51.2	307.0	0.0
215	Retirement Benefits, Pensions, Gratuities	134.1	75.0	111.0
22	Goods & Services	56.5	179.0	279.0
221	Domestic Travel and Subsistence	36.7	42.0	142.0
222	Travel and Subsistence	11.7	20.0	20.0
227	Other Operational Expenses	8.1	117.0	117.0
GRAND TOTAL		7,241.3	7,778.0	7,878.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,281.2	4,188.0	4,188.0
211	Salaries and Allowances	2,186.5	4,089.0	4,092.0
215	Retirement Benefits, Pensions, Gratuities	94.7	99.0	96.0
22	Goods & Services	2,251.6	2,932.0	3,033.0
221	Domestic Travel and Subsistence	50.8	69.0	170.0
222	Travel and Subsistence	104.9	106.0	106.0
227	Other Operational Expenses	2,095.9	2,757.0	2,757.0
GRAND TOTAL		4,532.8	7,120.0	7,221.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	10,647.9	11,400.0	11,399.0
211	Salaries and Allowances	10,109.4	10,178.0	10,515.0
214	Leave fares	6.0	36.0	0.0
215	Retirement Benefits, Pensions, Gratuities	532.5	1,186.0	884.0
22	Goods & Services	4,157.5	4,448.0	4,498.0
221	Domestic Travel and Subsistence	700.7	837.0	1,550.0
222	Travel and Subsistence	35.7	31.0	0.0
226	Administrative Consultancy Fees	317.5	279.0	279.0
227	Other Operational Expenses	3,103.6	3,301.0	2,669.0
GRAND TOTAL		14,805.4	15,848.0	15,897.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7,374.9	13,430.0	7,468.0
211	Salaries and Allowances	6,966.9	12,931.0	6,941.0
214	Leave fares	7.1	48.0	0.0
215	Retirement Benefits, Pensions, Gratuities	400.9	451.0	527.0
22	Goods & Services	3,515.7	4,026.5	4,077.0
221	Domestic Travel and Subsistence	237.4	406.0	478.0
227	Other Operational Expenses	3,278.3	3,620.5	3,599.0
GRAND TOTAL		10,890.6	17,456.5	11,545.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,285.0
211	Salaries and Allowances	0.0	0.0	2,202.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	83.0
22	Goods & Services	426.6	493.0	543.0
221	Domestic Travel and Subsistence	300.5	302.0	350.0
227	Other Operational Expenses	126.1	191.0	193.0
	GRAND TOTAL	426.6	493.0	2,828.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,019.0
211	Salaries and Allowances	0.0	0.0	1,944.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	75.0
22	Goods & Services	180.6	300.0	350.0
221	Domestic Travel and Subsistence	143.4	240.0	290.0
227	Other Operational Expenses	37.2	60.0	60.0
	GRAND TOTAL	180.6	300.0	2,369.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,656.0
211	Salaries and Allowances	0.0	0.0	1,574.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	82.0
22	Goods & Services	170.0	293.0	344.0
221	Domestic Travel and Subsistence	170.0	293.0	222.0
227	Other Operational Expenses	0.0	0.0	122.0
	GRAND TOTAL	170.0	293.0	2,000.0

B: Other Data in 2022

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 & Integrity
10159	Information & Communication Technology
10160	Finance & Administration
10161	Legal Services
11745	Office Of The Commissioner

216	Internal Revenue Commission	216
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,319.8	4,824.0	4,824.0
211	Salaries and Allowances	3,883.7	4,194.0	4,263.0
215	Retirement Benefits, Pensions, Gratuities	436.1	630.0	547.0
217	Contract Officers Education Benefits	0.0	0.0	14.0
22	Goods & Services	748.3	436.0	485.0
221	Domestic Travel and Subsistence	214.4	122.0	171.0
222	Travel and Subsistence	386.0	210.0	210.0
227	Other Operational Expenses	147.9	104.0	104.0
	GRAND TOTAL	5,068.1	5,260.0	5,309.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,296.0	2,555.0	2,556.0
211	Salaries and Allowances	2,159.2	2,370.0	2,399.0
214	Leave fares	1.0	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	135.8	179.0	157.0
22	Goods & Services	288.2	279.0	379.0
221	Domestic Travel and Subsistence	148.6	144.0	244.0
222	Travel and Subsistence	19.8	30.0	30.0
224	Operational Materials and Supplies	12.0	16.0	16.0
227	Other Operational Expenses	107.8	89.0	89.0
25	Grants Subsidies and Transfers	9.2	11.0	11.0
251	Membership Fees, Subscriptions & Contribution	9.2	11.0	11.0
	GRAND TOTAL	2,593.4	2,845.0	2,946.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,317.4	3,037.0	3,037.0
211	Salaries and Allowances	2,149.1	2,631.0	2,879.0
215	Retirement Benefits, Pensions, Gratuities	168.3	406.0	158.0
22	Goods & Services	1,448.5	826.5	877.0
221	Domestic Travel and Subsistence	105.0	84.0	134.0
222	Travel and Subsistence	45.6	30.0	30.0
223	Office Materials and Supplies	769.9	407.0	407.0
226	Administrative Consultancy Fees	299.4	138.5	139.0
228	Training	228.6	167.0	167.0
23	Utilities, Rentals and Property Costs	1,894.0	450.0	650.0
233	Routine Maintenance	1,894.0	450.0	650.0
27	Capital Formation	1,184.0	558.0	558.0
271	Office Equipment, Furniture & Fittings	1,184.0	558.0	558.0
	GRAND TOTAL	6,843.9	4,871.5	5,122.0

B: Other Data in 2022

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.

4. Additional information on K3.2 million parked under item 233 for routine maintenance. Purposely for annual renewal maintenance of core and critical software support to the tax accounting system, office network, software licenses renewals and server maintenance for HQ and 21 provincial offices.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,448.9	4,475.0	4,474.0
211	Salaries and Allowances	3,277.1	4,271.0	4,231.0
214	Leave fares	13.3	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	158.5	124.0	243.0
22	Goods & Services	2,520.4	2,771.0	2,870.0
221	Domestic Travel and Subsistence	138.6	210.0	310.0
222	Travel and Subsistence	22.4	34.0	33.0
223	Office Materials and Supplies	666.4	514.0	514.0
224	Operational Materials and Supplies	814.8	552.0	552.0
225	Transport and Fuel	547.4	906.0	906.0
227	Other Operational Expenses	330.8	555.0	555.0
23	Utilities, Rentals and Property Costs	808.0	605.0	605.0
232	Rentals of Property	315.1	327.0	327.0
233	Routine Maintenance	492.9	278.0	278.0
25	Grants Subsidies and Transfers	11.4	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	11.4	20.0	20.0
27	Capital Formation	394.2	873.0	12,873.0
271	Office Equipment, Furniture & Fittings	0.0	200.0	1,200.0
274	Feasibility Studies & Project Preparation	15.8	24.0	24.0
276	Construction, Renovation and Improvements	85.6	144.0	11,144.0
277	Substantial/Specific Maintenance	292.8	505.0	505.0
GRAND TOTAL		7,182.9	8,744.0	20,842.0

B: Other Data in 2022

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.

4. Additional information: K4.0 million parked under Corporate Services with the break-up as follows:

1. K2.0 million - Item 271 for office equipments including replacement of computers and laptops, UPS, video conference equipment, printer and scanners for IRC.
2. K2.0 million - Item 276 for renovation & improvements of 4 institutional houses for regional managers.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	671.8	234.0	234.0
211	Salaries and Allowances	671.8	234.0	226.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.0
22	Goods & Services	655.3	536.5	586.0
221	Domestic Travel and Subsistence	111.1	122.0	172.0
222	Travel and Subsistence	41.8	35.5	35.0
226	Administrative Consultancy Fees	187.2	93.0	93.0
227	Other Operational Expenses	315.2	286.0	286.0
GRAND TOTAL		1,327.1	770.5	820.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,086.6	2,424.0	2,427.0
211	Salaries and Allowances	1,024.9	2,146.0	2,144.0
214	Leave fares	0.3	2.0	0.0
215	Retirement Benefits, Pensions, Gratuities	61.4	276.0	283.0
22	Goods & Services	424.9	434.0	484.0
221	Domestic Travel and Subsistence	58.8	48.0	150.0
222	Travel and Subsistence	16.3	29.0	2.0
226	Administrative Consultancy Fees	19.1	29.0	29.0
227	Other Operational Expenses	330.7	328.0	303.0
	GRAND TOTAL	1,511.5	2,858.0	2,911.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	25,000.0
227	Other Operational Expenses	1,000.0	2,000.0	25,000.0
	GRAND TOTAL	1,000.0	2,000.0	25,000.0

B: Other Data in 2022

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the volume of revenue collection by IRC due to improved systems and processes.

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	2020	2021	2022	2023	2024	2025
Main Program	Foreign Policy and External Relations Management	35,363.1	46,385.0	46,379.0	46,379.0	46,379.0	46,379.0
Program	Government Representation Abroad	22,231.6	31,985.7	31,981.0	31,981.0	31,981.0	31,981.0
10181	Canberra	318.7	1,497.5	1,497.0	1,497.0	1,497.0	1,497.0
10182	Sydney	99.0	1,429.0	1,429.0	1,429.0	1,429.0	1,429.0
10183	Brisbane	210.9	1,339.0	1,339.0	1,339.0	1,339.0	1,339.0
10184	Solomon Islands	437.1	1,013.5	1,013.0	1,013.0	1,013.0	1,013.0
10185	China	4,222.8	1,786.0	1,786.0	1,786.0	1,786.0	1,786.0
10186	Fiji	544.7	978.0	978.0	978.0	978.0	978.0
10187	Jakarta	596.7	1,723.0	1,723.0	1,723.0	1,723.0	1,723.0
10188	Jayapura	326.1	709.5	709.0	709.0	709.0	709.0
10189	Malaysia	471.9	1,464.5	1,464.0	1,464.0	1,464.0	1,464.0
10190	Japan	536.4	2,282.0	2,282.0	2,282.0	2,282.0	2,282.0
10191	New Zealand	276.0	1,366.0	1,366.0	1,366.0	1,366.0	1,366.0
10192	Philippines	384.0	1,744.0	1,744.0	1,744.0	1,744.0	1,744.0
10193	South Korea	226.6	2,018.0	2,018.0	2,018.0	2,018.0	2,018.0
10194	Belgium	521.8	2,327.0	2,327.0	2,327.0	2,327.0	2,327.0
10195	United Kingdom	373.7	1,792.2	1,791.0	1,791.0	1,791.0	1,791.0
10196	Washington	276.4	2,325.5	2,325.0	2,325.0	2,325.0	2,325.0
10197	New York	373.3	1,814.0	1,814.0	1,814.0	1,814.0	1,814.0
10200	New Delhi	359.7	1,534.5	1,534.0	1,534.0	1,534.0	1,534.0
12026	Cairns	292.3	1,324.0	1,324.0	1,324.0	1,324.0	1,324.0
12027	Singapore	256.6	1,518.5	1,518.0	1,518.0	1,518.0	1,518.0
12225	COVID19 - PNG Citizens Repatriation	11,126.9					
Program	Policy Formulation and General Administration	7,986.6	8,250.8	8,250.0	8,250.0	8,250.0	8,250.0
10177	Executive Division	3,057.7	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0
12010	Corporate Services	4,928.9	6,709.8	6,709.0	6,709.0	6,709.0	6,709.0
Program	Ministerial Services	148.2	136.5	136.5	136.5	136.5	136.5
10198	Minister's Admin Support Services	148.2	136.5	136.5	136.5	136.5	136.5
Program	External Relations Management	4,996.7	6,012.0	6,011.5	6,011.5	6,011.5	6,011.5
10178	Protocol Services	1,070.2	1,497.0	1,497.0	1,497.0	1,497.0	1,497.0
10179	Bi-Lateral Relations Management	1,581.7	1,680.0	1,680.0	1,680.0	1,680.0	1,680.0
10180	Economic Affairs & Development Cooperation	1,209.0	1,534.0	1,534.0	1,534.0	1,534.0	1,534.0
11481	Border Management & Security	1,135.8	1,301.0	1,300.5	1,300.5	1,300.5	1,300.5
Grand Total		35,363.1	46,385.0	46,379.0	46,379.0	46,379.0	46,379.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	17,690.1	38,821.0	38,815.0	38,815.0	38,815.0	38,815.0
211	Salaries and Allowances	13,036.0	33,883.5	33,882.0	33,882.0	33,882.0	33,882.0
212	Wages	90.7					
213	Overtime	583.3	650.0	650.0	650.0	650.0	650.0
214	Leave fares	1,967.7	2,585.0	2,585.0	2,585.0	2,585.0	2,585.0
215	Retirement Benefits, Pensions, Gratuities	1,060.0	507.5	503.0	503.0	503.0	503.0
217	Contract Officers Education Benefits	952.4	1,195.0	1,195.0	1,195.0	1,195.0	1,195.0
22	Goods & Services	16,086.1	2,197.0	2,197.0	2,197.0	2,197.0	2,197.0
222	Travel and Subsistence	100.7	215.0	215.0	215.0	215.0	215.0
223	Office Materials and Supplies	19.2	150.0	150.0	150.0	150.0	150.0
224	Operational Materials and Supplies	24.0	145.0	145.0	145.0	145.0	145.0
225	Transport and Fuel	140.0	339.0	339.0	339.0	339.0	339.0
227	Other Operational Expenses	15,802.2	1,348.0	1,348.0	1,348.0	1,348.0	1,348.0
23	Utilities, Rentals and Property Costs	1,930.5	5,367.0	5,367.0	5,367.0	5,367.0	5,367.0
232	Rentals of Property	1,921.5	5,348.0	5,348.0	5,348.0	5,348.0	5,348.0
233	Routine Maintenance	9.0	19.0	19.0	19.0	19.0	19.0
Grand Total		35,706.7	46,385.0	46,379.0	46,379.0	46,379.0	46,379.0

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

10181	Canberra
10182	Sydney
10183	Brisbane
10184	Solomon Islands
10185	China
10186	Fiji
10187	Jakarta
10188	Jayapura
10189	Malaysia
10190	Japan
10191	New Zealand
10192	Philippines
10193	South Korea
10194	Belgium
10195	United Kingdom
10196	Washington
10197	New York
10200	New Delhi
12026	Cairns
12027	Singapore
12225	COVID19 - PNG Citizens Repatriation

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	227.6	1,345.5	1,345.0
211	Salaries and Allowances	217.4	1,306.0	1,306.0
215	Retirement Benefits, Pensions, Gratuities	10.2	39.5	39.0
22	Goods & Services	3.6	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	3.6	4.0	4.0
23	Utilities, Rentals and Property Costs	87.4	139.0	139.0
232	Rentals of Property	87.4	139.0	139.0
	GRAND TOTAL	318.6	1,497.5	1,497.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7.2	1,285.0	1,285.0
211	Salaries and Allowances	0.0	1,222.0	1,222.0
214	Leave fares	4.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	3.2	5.0	5.0
217	Contract Officers Education Benefits	0.0	29.0	29.0
22	Goods & Services	6.5	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	6.5	12.0	12.0
23	Utilities, Rentals and Property Costs	85.3	123.0	123.0
232	Rentals of Property	85.3	123.0	123.0
	GRAND TOTAL	99.0	1,429.0	1,429.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	100.9	1,183.0	1,183.0
211	Salaries and Allowances	73.7	1,016.0	1,016.0
214	Leave fares	10.0	77.0	77.0
215	Retirement Benefits, Pensions, Gratuities	7.2	32.0	32.0
217	Contract Officers Education Benefits	10.0	58.0	58.0
22	Goods & Services	10.0	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	4.5	5.0	5.0
227	Other Operational Expenses	5.5	9.0	9.0
23	Utilities, Rentals and Property Costs	100.0	138.0	138.0
232	Rentals of Property	100.0	138.0	138.0
	GRAND TOTAL	210.9	1,339.0	1,339.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	329.7	779.5	779.0
211	Salaries and Allowances	25.1	543.0	543.0
214	Leave fares	92.8	93.0	93.0
215	Retirement Benefits, Pensions, Gratuities	105.0	33.5	33.0
217	Contract Officers Education Benefits	106.8	110.0	110.0
22	Goods & Services	10.6	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	3.4	10.0	10.0
227	Other Operational Expenses	7.2	12.0	12.0
23	Utilities, Rentals and Property Costs	96.8	201.0	201.0
232	Rentals of Property	96.8	201.0	201.0
	GRAND TOTAL	437.1	1,013.5	1,013.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,107.0	1,466.0	1,466.0
211	Salaries and Allowances	2,706.9	169.0	169.0
214	Leave fares	935.1	936.0	936.0
215	Retirement Benefits, Pensions, Gratuities	151.0	46.0	46.0
217	Contract Officers Education Benefits	314.0	315.0	315.0
22	Goods & Services	15.9	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	8.0	10.0	10.0
227	Other Operational Expenses	7.9	12.0	12.0
23	Utilities, Rentals and Property Costs	100.0	285.0	285.0
232	Rentals of Property	100.0	285.0	285.0
	GRAND TOTAL	4,222.9	1,786.0	1,786.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	447.0	716.0	716.0
211	Salaries and Allowances	177.8	504.0	504.0
214	Leave fares	174.2	181.0	181.0
215	Retirement Benefits, Pensions, Gratuities	95.0	31.0	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	97.7	229.0	229.0
232	Rentals of Property	97.7	229.0	229.0
	GRAND TOTAL	544.7	978.0	978.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	491.7	1,486.0	1,486.0
211	Salaries and Allowances	207.4	1,198.0	1,198.0
214	Leave fares	113.3	116.0	116.0
217	Contract Officers Education Benefits	171.0	172.0	172.0
22	Goods & Services	5.0	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	5.0	6.0	6.0
23	Utilities, Rentals and Property Costs	100.0	212.0	212.0
232	Rentals of Property	100.0	212.0	212.0
	GRAND TOTAL	596.7	1,723.0	1,723.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	221.1	526.5	526.0
211	Salaries and Allowances	160.1	471.0	471.0
214	Leave fares	0.0	16.0	16.0
215	Retirement Benefits, Pensions, Gratuities	61.0	25.5	25.0
217	Contract Officers Education Benefits	0.0	14.0	14.0
22	Goods & Services	5.0	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	5.0	6.0	6.0
23	Utilities, Rentals and Property Costs	100.0	156.0	156.0
232	Rentals of Property	100.0	156.0	156.0
	GRAND TOTAL	326.1	709.5	709.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	371.9	1,163.5	1,163.0
211	Salaries and Allowances	313.1	1,118.0	1,118.0
214	Leave fares	39.0	39.0	39.0
215	Retirement Benefits, Pensions, Gratuities	19.8	6.5	6.0
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	100.0	265.0	265.0
232	Rentals of Property	100.0	265.0	265.0
	GRAND TOTAL	471.9	1,464.5	1,464.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	432.7	1,929.0	1,929.0
211	Salaries and Allowances	162.2	1,703.0	1,703.0
214	Leave fares	100.0	113.0	113.0
215	Retirement Benefits, Pensions, Gratuities	95.0	36.0	36.0
217	Contract Officers Education Benefits	75.5	77.0	77.0
22	Goods & Services	5.5	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	5.5	24.0	24.0
23	Utilities, Rentals and Property Costs	98.3	303.0	303.0
232	Rentals of Property	98.3	303.0	303.0
	GRAND TOTAL	536.5	2,282.0	2,282.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	199.1	1,236.0	1,236.0
211	Salaries and Allowances	106.3	993.0	993.0
214	Leave fares	46.2	131.0	131.0
215	Retirement Benefits, Pensions, Gratuities	33.0	47.0	47.0
217	Contract Officers Education Benefits	13.6	65.0	65.0
22	Goods & Services	76.8	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	17.0	19.0	19.0
227	Other Operational Expenses	59.8	80.0	80.0
	GRAND TOTAL	275.9	1,366.0	1,366.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	225.4	1,364.0	1,364.0
211	Salaries and Allowances	102.7	1,217.0	1,217.0
214	Leave fares	37.0	37.0	37.0
217	Contract Officers Education Benefits	85.7	110.0	110.0
22	Goods & Services	8.6	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	7.4	10.0	10.0
227	Other Operational Expenses	1.2	12.0	12.0
23	Utilities, Rentals and Property Costs	150.0	349.0	349.0
232	Rentals of Property	150.0	349.0	349.0
	GRAND TOTAL	384.0	1,744.0	1,744.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	155.5	1,426.0	1,426.0
211	Salaries and Allowances	55.9	977.0	977.0
214	Leave fares	50.0	296.0	296.0
215	Retirement Benefits, Pensions, Gratuities	49.6	153.0	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	71.1	550.0	550.0
232	Rentals of Property	71.1	550.0	550.0
	GRAND TOTAL	226.6	2,018.0	2,018.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	414.1	2,009.0	2,009.0
211	Salaries and Allowances	364.1	1,851.0	1,851.0
214	Leave fares	20.0	62.0	62.0
217	Contract Officers Education Benefits	30.0	96.0	96.0
22	Goods & Services	15.0	38.0	38.0
223	Office Materials and Supplies	0.0	3.0	3.0
224	Operational Materials and Supplies	0.0	6.0	6.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	15.0	19.0	19.0
23	Utilities, Rentals and Property Costs	92.7	280.0	280.0
232	Rentals of Property	92.7	280.0	280.0
	GRAND TOTAL	521.8	2,327.0	2,327.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	295.6	1,476.2	1,475.0
211	Salaries and Allowances	258.4	1,440.7	1,440.0
214	Leave fares	17.4	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	19.8	15.5	15.0
22	Goods & Services	6.2	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	3.9	10.0	10.0
227	Other Operational Expenses	2.3	3.0	3.0
23	Utilities, Rentals and Property Costs	71.8	293.0	293.0
232	Rentals of Property	71.8	293.0	293.0
	GRAND TOTAL	373.6	1,792.2	1,791.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	174.1	1,859.5	1,859.0
211	Salaries and Allowances	67.5	1,737.0	1,737.0
213	Overtime	17.8	39.0	39.0
214	Leave fares	68.8	77.0	77.0
215	Retirement Benefits, Pensions, Gratuities	20.0	6.5	6.0
22	Goods & Services	2.2	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	2.2	6.0	6.0
23	Utilities, Rentals and Property Costs	100.0	440.0	440.0
232	Rentals of Property	100.0	440.0	440.0
	GRAND TOTAL	276.3	2,325.5	2,325.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	278.0	1,280.0	1,280.0
211	Salaries and Allowances	209.5	1,172.0	1,172.0
213	Overtime	40.0	48.0	48.0
214	Leave fares	1.5	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	27.0	12.0	12.0
22	Goods & Services	9.1	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	9.1	12.0	12.0
23	Utilities, Rentals and Property Costs	86.2	504.0	504.0
232	Rentals of Property	86.2	504.0	504.0
	GRAND TOTAL	373.3	1,814.0	1,814.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	254.6	1,225.5	1,225.0
211	Salaries and Allowances	229.6	1,161.0	1,161.0
213	Overtime	25.0	29.0	29.0
214	Leave fares	0.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.5	6.0
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	105.1	285.0	285.0
232	Rentals of Property	105.1	285.0	285.0
GRAND TOTAL		359.7	1,534.5	1,534.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	197.2	988.0	988.0
211	Salaries and Allowances	0.0	777.0	777.0
213	Overtime	10.8	29.0	29.0
214	Leave fares	27.6	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	13.0	4.0	4.0
217	Contract Officers Education Benefits	145.8	149.0	149.0
22	Goods & Services	6.6	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	1.2	5.0	5.0
227	Other Operational Expenses	5.4	6.0	6.0
23	Utilities, Rentals and Property Costs	88.5	321.0	321.0
232	Rentals of Property	88.5	321.0	321.0
	GRAND TOTAL	292.3	1,324.0	1,324.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	64.0	1,227.5	1,227.0
211	Salaries and Allowances	0.0	1,143.0	1,143.0
213	Overtime	30.0	39.0	39.0
214	Leave fares	14.0	39.0	39.0
215	Retirement Benefits, Pensions, Gratuities	20.0	6.5	6.0
22	Goods & Services	2.2	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	2.2	6.0	6.0
23	Utilities, Rentals and Property Costs	190.4	275.0	275.0
232	Rentals of Property	190.4	275.0	275.0
	GRAND TOTAL	256.6	1,518.5	1,518.0

B: Other Data in 2022

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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Activity: 12225 COVID19 - PNG Citizens Repatriation

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	11,126.9	0.0	0.0
227	Other Operational Expenses	11,126.9	0.0	0.0
	GRAND TOTAL	11,126.9	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,985.6	1,280.0	1,280.0
211	Salaries and Allowances	2,985.6	1,280.0	1,280.0
22	Goods & Services	72.1	261.0	261.0
223	Office Materials and Supplies	2.0	10.0	10.0
224	Operational Materials and Supplies	4.0	10.0	10.0
225	Transport and Fuel	23.6	51.0	51.0
227	Other Operational Expenses	42.5	190.0	190.0
	GRAND TOTAL	3,057.7	1,541.0	1,541.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	574.0	5,891.8	5,891.0
211	Salaries and Allowances	0.0	5,317.8	5,317.0
213	Overtime	410.0	410.0	410.0
214	Leave fares	164.0	164.0	164.0
22	Goods & Services	4,345.9	799.0	799.0
222	Travel and Subsistence	6.8	40.0	40.0
223	Office Materials and Supplies	4.0	19.0	19.0
224	Operational Materials and Supplies	5.0	19.0	19.0
225	Transport and Fuel	37.8	46.0	46.0
227	Other Operational Expenses	4,292.3	675.0	675.0
23	Utilities, Rentals and Property Costs	9.0	19.0	19.0
233	Routine Maintenance	9.0	19.0	19.0
	GRAND TOTAL	4,928.9	6,709.8	6,709.0

B: Other Data in 2022

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: 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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	148.2	136.5	136.5
222	Travel and Subsistence	64.0	37.5	37.5
223	Office Materials and Supplies	6.2	10.0	10.0
224	Operational Materials and Supplies	3.0	5.0	5.0
225	Transport and Fuel	6.0	10.0	10.0
227	Other Operational Expenses	69.0	74.0	74.0
	GRAND TOTAL	148.2	136.5	136.5

B: Other Data in 2022

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 & Developopt 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,042.2	1,446.0	1,446.0
211	Salaries and Allowances	978.3	1,380.0	1,380.0
213	Overtime	16.1	18.0	18.0
214	Leave fares	47.8	48.0	48.0
22	Goods & Services	27.9	51.0	51.0
223	Office Materials and Supplies	2.0	10.0	10.0
224	Operational Materials and Supplies	3.0	5.0	5.0
225	Transport and Fuel	6.9	10.0	10.0
227	Other Operational Expenses	16.0	26.0	26.0
	GRAND TOTAL	1,070.1	1,497.0	1,497.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,544.6	1,602.0	1,602.0
211	Salaries and Allowances	1,544.6	1,602.0	1,602.0
22	Goods & Services	37.0	78.0	78.0
222	Travel and Subsistence	7.9	28.0	28.0
223	Office Materials and Supplies	2.0	10.0	10.0
224	Operational Materials and Supplies	3.0	5.0	5.0
225	Transport and Fuel	3.1	5.0	5.0
227	Other Operational Expenses	21.0	30.0	30.0
GRAND TOTAL		1,581.6	1,680.0	1,680.0

B: Other Data in 2022

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 & Developopt Cooperation

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,170.0	1,442.0	1,442.0
211	Salaries and Allowances	1,136.5	1,404.0	1,404.0
213	Overtime	33.5	38.0	38.0
22	Goods & Services	39.0	92.0	92.0
222	Travel and Subsistence	12.0	47.0	47.0
224	Operational Materials and Supplies	3.0	5.0	5.0
225	Transport and Fuel	5.0	10.0	10.0
227	Other Operational Expenses	19.0	30.0	30.0
	GRAND TOTAL	1,209.0	1,534.0	1,534.0

B: Other Data in 2022

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 actionto 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,035.7	1,187.5	1,187.0
211	Salaries and Allowances	953.1	1,181.0	1,181.0
214	Leave fares	5.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	77.6	1.5	1.0
22	Goods & Services	100.2	113.5	113.5
222	Travel and Subsistence	10.0	32.5	32.5
223	Office Materials and Supplies	3.0	5.0	5.0
224	Operational Materials and Supplies	3.0	5.0	5.0
225	Transport and Fuel	12.2	19.0	19.0
227	Other Operational Expenses	72.0	52.0	52.0
	GRAND TOTAL	1,135.9	1,301.0	1,300.5

B: Other Data in 2022

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	2020	2021	2022	2023	2024	2025
Main Program	Legal System Management and Representation	9,541.4	14,806.0	18,165.0	19,164.6	19,164.6	19,164.6
Program	Criminal Prosecution and Legal Aid Services	9,541.4	14,806.0	18,165.0	19,164.6	19,164.6	19,164.6
10251	Public Prosecutor	9,541.4	14,806.0	18,165.0	19,164.6	19,164.6	19,164.6
Main Program	Law Courts And Judicial Operations			1,000.0	2,000.0	2,000.0	1,000.0
Program	Information Technology			1,000.0	2,000.0	2,000.0	1,000.0
23443	Case Management System			1,000.0	2,000.0	2,000.0	1,000.0
Grand Total		9,541.4	14,806.0	19,165.0	21,164.6	21,164.6	20,164.6

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	7,423.2	12,255.0	14,114.0	14,114.0	14,114.0	14,114.0
211	Salaries and Allowances	6,831.5	8,319.7	9,819.0	9,819.0	9,819.0	9,819.0
214	Leave fares	121.9	128.2	128.0	128.0	128.0	128.0
215	Retirement Benefits, Pensions, Gratuities	469.8	3,807.1	4,167.0	4,167.0	4,167.0	4,167.0
22	Goods & Services	1,935.9	2,256.8	4,756.0	6,756.6	6,756.6	5,756.6
220	Goods & Services				2,000.0	2,000.0	1,000.0
222	Travel and Subsistence	1,160.5	1,630.5	3,130.0	4,130.4	4,130.4	4,130.4
223	Office Materials and Supplies	33.6	24.7	25.0	24.7	24.7	24.7
225	Transport and Fuel	34.6	58.1	58.0	58.1	58.1	58.1
227	Other Operational Expenses	693.4	510.5	1,510.0	510.4	510.4	510.4
228	Training	13.8	33.0	33.0	33.0	33.0	33.0
23	Utilities, Rentals and Property Costs	63.0	110.5	111.0	110.4	110.4	110.4
232	Rentals of Property	38.7	70.9	71.0	70.8	70.8	70.8
233	Routine Maintenance	24.3	39.6	40.0	39.6	39.6	39.6
25	Grants Subsidies and Transfers	99.5	150.0	150.0	150.0	150.0	150.0
251	Membership Fees, Subscriptions & Contribution	99.5	150.0	150.0	150.0	150.0	150.0
27	Capital Formation	19.9	33.7	34.0	33.6	33.6	33.6
271	Office Equipment, Furniture & Fittings	19.9	33.7	34.0	33.6	33.6	33.6
Grand Total		9,541.5	14,806.0	19,165.0	21,164.6	21,164.6	20,164.6

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7,423.2	12,255.0	14,114.0
211	Salaries and Allowances	6,831.5	8,319.7	9,819.0
214	Leave fares	121.9	128.2	128.0
215	Retirement Benefits, Pensions, Gratuities	469.8	3,807.1	4,167.0
22	Goods & Services	1,935.9	2,256.8	3,756.0
222	Travel and Subsistence	1,160.5	1,630.5	3,130.0
223	Office Materials and Supplies	33.6	24.7	25.0
225	Transport and Fuel	34.6	58.1	58.0
227	Other Operational Expenses	693.4	510.5	510.0
228	Training	13.8	33.0	33.0
23	Utilities, Rentals and Property Costs	63.0	110.5	111.0
232	Rentals of Property	38.7	70.9	71.0
233	Routine Maintenance	24.3	39.6	40.0
25	Grants Subsidies and Transfers	99.5	150.0	150.0
251	Membership Fees, Subscriptions & Contribution	99.5	150.0	150.0
27	Capital Formation	19.9	33.7	34.0
271	Office Equipment, Furniture & Fittings	19.9	33.7	34.0
	GRAND TOTAL	9,541.5	14,806.0	18,165.0

B: Other Data in 2022

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.

3. For 2022, there is an additional increase in PE of K1.86m, K1.5m for salaries shortfalls, K0.36m for Contract Gratuities and K1.5m increase in G&S to cater for court circuits.

218	Office of the Public Prosecutor	218
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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:

23443 Case Management System

218	Office of the Public Prosecutor	218
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Project: 23443 Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

Revenue Sources: This program is fully funded by GoPNG.

Performance Indicators: An effective and upgraded Case Management System to integrate corporate functions of the organization.

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	2020	2021	2022	2023	2024	2025
Main Program	Central Public Service Training Services	9,880.7	7,687.0	8,686.0	8,686.0	8,686.0	8,686.0
Program	Inservice Training for Public Sector Employees and Others	9,880.7	7,687.0	8,686.0	8,686.0	8,686.0	8,686.0
10201	Training Design & Delivery	8,690.3	7,124.0	7,822.0	7,823.0	7,823.0	7,823.0
10202	Establishment of School of Government	289.0	110.0	210.0	210.0	210.0	210.0
10203	Governance and Reporting Frameworks	209.6	76.0	126.0	126.0	126.0	126.0
10204	Human Resource Management	334.2	244.0	295.0	294.0	294.0	294.0
10205	Infrastructure & Facilities Development	357.6	133.0	233.0	233.0	233.0	233.0
Main Program	Commercial Services	1,000.0	1,000.0	5,000.0	2,000.0		
Program	Foreign Investment Regulation and Promotion	1,000.0	1,000.0	5,000.0	2,000.0		
22832	PNG IPA Infrastructure Development	1,000.0	1,000.0	5,000.0	2,000.0		
Grand Total		10,880.7	8,687.0	13,686.0	10,686.0	8,686.0	8,686.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	9,077.5	6,968.0	7,967.0	7,967.0	7,967.0	7,967.0
211	Salaries and Allowances	8,157.9	6,161.0	7,296.0	7,296.4	7,296.4	7,296.4
214	Leave fares	336.6	336.5	336.0	336.0	336.0	336.0
215	Retirement Benefits, Pensions, Gratuities	615.6	470.5	335.0	334.6	334.6	334.6
219	Unidentified Alesco Payroll Expenditure	-32.6					
22	Goods & Services	1,674.1	1,588.0	5,588.0	2,588.0	588.0	588.0
220	Goods & Services				2,000.0		
222	Travel and Subsistence	1.1	33.5	34.0	33.5	33.5	33.5
223	Office Materials and Supplies	22.1	67.5	67.0	67.5	67.5	67.5
224	Operational Materials and Supplies	17.9	69.5	69.0	69.5	69.5	69.5
225	Transport and Fuel	24.1	29.0	29.0	29.0	29.0	29.0
226	Administrative Consultancy Fees	13.8	36.0	36.0	36.0	36.0	36.0
227	Other Operational Expenses	1,571.2	1,316.0	5,316.0	316.0	316.0	316.0
228	Training	23.9	36.5	37.0	36.5	36.5	36.5
23	Utilities, Rentals and Property Costs	178.6	131.0	131.0	131.0	131.0	131.0
232	Rentals of Property	12.6	45.0	45.0	45.0	45.0	45.0
233	Routine Maintenance	166.0	86.0	86.0	86.0	86.0	86.0
Grand Total		10,930.2	8,687.0	13,686.0	10,686.0	8,686.0	8,686.0

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7,837.4	6,405.0	7,103.0
211	Salaries and Allowances	6,934.9	5,598.0	6,447.0
214	Leave fares	336.6	336.5	336.0
215	Retirement Benefits, Pensions, Gratuities	565.9	470.5	320.0
22	Goods & Services	674.1	588.0	588.0
222	Travel and Subsistence	1.1	33.5	34.0
223	Office Materials and Supplies	22.1	67.5	67.0
224	Operational Materials and Supplies	17.9	69.5	69.0
225	Transport and Fuel	24.1	29.0	29.0
226	Administrative Consultancy Fees	13.8	36.0	36.0
227	Other Operational Expenses	571.2	316.0	316.0
228	Training	23.9	36.5	37.0
23	Utilities, Rentals and Property Costs	178.6	131.0	131.0
232	Rentals of Property	12.6	45.0	45.0
233	Routine Maintenance	166.0	86.0	86.0
	GRAND TOTAL	8,690.1	7,124.0	7,822.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	289.0	110.0	210.0
211	Salaries and Allowances	289.0	110.0	210.0
	GRAND TOTAL	289.0	110.0	210.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	209.6	76.0	126.0
211	Salaries and Allowances	209.6	76.0	126.0
	GRAND TOTAL	209.6	76.0	126.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	334.2	244.0	295.0
211	Salaries and Allowances	334.2	244.0	280.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
	GRAND TOTAL	334.2	244.0	295.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	357.5	133.0	233.0
211	Salaries and Allowances	390.1	133.0	233.0
219	Unidentified Alesco Payroll Expenditure	-32.6	0.0	0.0
	GRAND TOTAL	357.5	133.0	233.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	5,000.0
227	Other Operational Expenses	1,000.0	1,000.0	5,000.0
	GRAND TOTAL	1,000.0	1,000.0	5,000.0

B: Other Data in 2022

1. Source of funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved public service efficiency due to the upgrading of education facilities.

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	2020	2021	2022	2023	2024	2025
Main Program	National Economic Management	9,740.6	47,300.0	19,590.0			
Program	Policy Research & Development	9,740.6	47,300.0	19,590.0			
22030	Australian Awards Program	9,740.6	47,300.0	19,590.0			
Main Program	Public Finance Management	16,479.1					
Program	Human Resource Development	16,479.1					
10879	Retirement Program	16,479.1					
Main Program	General Personnel Policies and Procedures Co-ordination	14,119.0	18,110.5	21,181.0	19,181.0	18,181.0	18,181.0
Program	General Administrative Services		1,000.0	1,500.0			
23597	WOG Corporate Planning Formulation and Conduct of Functional		1,000.0	1,500.0			
Program	Corporate Services	4,121.0	4,095.5	4,277.0	4,275.5	4,275.5	4,275.5
10222	Human Resource Management	1,685.2	1,070.5	1,103.0	1,102.5	1,102.5	1,102.5
10223	Financial Management	1,072.2	1,393.0	1,427.0	1,426.0	1,426.0	1,426.0
11689	Corporate Planning & Management	503.9	545.5	628.0	628.0	628.0	628.0
11753	Office of the Deputy Secretary - NHP & CS	859.7	1,086.5	1,119.0	1,119.0	1,119.0	1,119.0
Program	Executive Management	2,838.7	3,149.5	3,228.0	3,224.8	3,224.8	3,224.8
10225	Office of the Secretary	2,131.1	2,376.0	2,370.0	2,368.3	2,368.3	2,368.3
10226	Senior Executive Services	707.6	773.5	858.0	856.5	856.5	856.5
Program	Ministerial Services	12.3	59.0	59.0	59.0	59.0	59.0
10224	Ministers Administrative Support Services	12.3	59.0	59.0	59.0	59.0	59.0
Program	Implementation	1,956.7	1,803.0	1,983.0	1,983.0	1,983.0	1,983.0
11685	Highlands & Economic	1,502.8	427.5	461.0	460.0	460.0	460.0
11686	Momase & Social	218.9	585.5	619.0	618.0	618.0	618.0
11687	Southern & Infrastructure/Law & Order	112.5	360.0	391.0	393.0	393.0	393.0
11688	NG Islands Region & Administration Sector	122.5	430.0	512.0	512.0	512.0	512.0
Program	Industrial & Employee Relations	1,755.8	2,501.0	2,947.0	2,949.0	2,949.0	2,949.0
10207	Human Resource Planning	5.5	338.5	426.0	426.0	426.0	426.0
10209	Industrial Relations	457.7	351.5	383.0	384.0	384.0	384.0
11679	Remuneration Review & Management	249.2	352.5	485.0	485.0	485.0	485.0
11680	Legal & Investigation	239.6	428.0	512.0	511.0	511.0	511.0
13050	Legislative Reform and Public Service Organisation Review	421.0	474.5	507.0	507.0	507.0	507.0
13051	Workforce Planning & Performance Management	310.4	473.0	505.0	506.0	506.0	506.0
13052	Autonomous Bougainville Government	72.4	83.0	129.0	130.0	130.0	130.0
Program	Monitoring & Inspections	663.2	1,344.0	1,720.0	1,721.7	1,721.7	1,721.7
11682	Highlands & Economic	101.8	313.0	445.0	445.0	445.0	445.0
11683	Momase & Social	135.2	333.5	500.0	499.7	499.7	499.7
11684	Southern & Infrastructure/Law & Order	199.8	309.0	355.0	356.0	356.0	356.0
13040	NG Islands Region and Admin Sector Monitoring	226.4	388.5	420.0	421.0	421.0	421.0

220	Department of Personnel Management	220
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Program	Policy Research & Development	951.9	1,415.0	1,876.0	1,877.0	1,877.0	1,877.0
11676	Organisation Development & Management	280.5	456.5	622.0	622.0	622.0	622.0
11677	Public Sector Coordination	286.0	312.5	395.0	395.0	395.0	395.0
11678	Workforce Development	247.5	255.0	436.0	437.0	437.0	437.0
12016	Public Sector Workforce Development	137.9	391.0	423.0	423.0	423.0	423.0
Program	Information Technology	1,819.4	2,243.5	2,091.0	2,091.0	2,091.0	2,091.0
10220	Technical Support & Management	578.3	751.5	833.0	834.0	834.0	834.0
10221	Human Resource & Payroll Management	961.3	964.5	548.0	547.0	547.0	547.0
10237	Business System Development	279.8	527.5	710.0	710.0	710.0	710.0
Program	Human Resources Management		500.0	1,500.0	1,000.0		
23529	Smarter HR Business Intelligence Strategy System		500.0	1,500.0	1,000.0		
Main Program	Legal System Management and Representation	999.3	1,000.0	1,000.0	1,000.0		
Program	Information Technology	999.3	1,000.0	1,000.0	1,000.0		
23272	Payroll Management System Upgrade	999.3	1,000.0	1,000.0	1,000.0		
Main Program	Government Buildings Administration	1,406.5	1,599.5	2,698.0	2,698.0	698.0	698.0
Program	Administration & Improvement of Laws and The Legal System	1,000.0	1,000.0	2,000.0	2,000.0		
23061	Performance Management System	1,000.0	1,000.0	2,000.0	2,000.0		
Program	Government Accommodation and Public Service Housing	406.5	599.5	698.0	698.0	698.0	698.0
11690	Government Office Development			33.0	33.0	33.0	33.0
11691	Government Office Accommodation			33.0	33.0	33.0	33.0
11754	Ps InstitutionalHousing	406.5	599.5	632.0	632.0	632.0	632.0
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	998.3					
Program	Monitoring & Inspections	998.3					
23063	Capacity Building and System Roll Out	998.3					
Main Program	Housing Regulation and Co-ordination			2,000.0	2,000.0		
Program	Government Accommodation and Public Service Housing			2,000.0	2,000.0		
23404	Public Servant Housing Program			2,000.0	2,000.0		
Grand Total		43,742.8	77,660.0	46,469.0	24,879.0	18,879.0	18,879.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	28,987.6	14,395.0	15,379.0	15,379.0	15,379.0	15,379.0
211	Salaries and Allowances	11,407.3	13,311.0	14,049.0	14,049.7	14,049.7	14,049.7
213	Overtime	30.0					
214	Leave fares	713.0	606.0	716.0	715.6	715.6	715.6
215	Retirement Benefits, Pensions, Gratuities	16,837.3	478.0	614.0	613.7	613.7	613.7
22	Goods & Services	13,708.5	61,721.0	28,300.0	6,710.8	2,710.8	2,710.8
220	Goods & Services				4,000.0		
221	Domestic Travel and Subsistence	10.9	133.0	358.0	363.0	363.0	363.0
222	Travel and Subsistence	25.2	230.0	583.0	580.0	580.0	580.0
223	Office Materials and Supplies	102.1	300.0	355.0	355.0	355.0	355.0
224	Operational Materials and Supplies	88.4	226.0	226.0	226.0	226.0	226.0
225	Transport and Fuel	594.0	444.0	209.0	208.8	208.8	208.8
226	Administrative Consultancy Fees	654.7	360.5	361.0	360.5	360.5	360.5
227	Other Operational Expenses	12,182.7	50,305.0	26,135.0	545.0	545.0	545.0
228	Training	50.5	9,722.5	73.0	72.5	72.5	72.5
23	Utilities, Rentals and Property Costs	78.5	240.0	470.0	470.2	470.2	470.2
233	Routine Maintenance	78.5	240.0	470.0	470.2	470.2	470.2
25	Grants Subsidies and Transfers	4.4	21.0	21.0	21.0	21.0	21.0
251	Membership Fees, Subscriptions & Contribution	4.4	21.0	21.0	21.0	21.0	21.0
27	Capital Formation	1,374.7	1,283.0	2,299.0	2,298.0	298.0	298.0
270	Capital Formation				2,000.0		
271	Office Equipment, Furniture & Fittings	91.0	283.0	299.0	298.0	298.0	298.0
272	Information & Communication Technology	1,000.0	1,000.0	2,000.0			
273	Motor Vehicles	283.7					
Grand Total		44,153.7	77,660.0	46,469.0	24,879.0	18,879.0	18,879.0

220	Department of Personnel Management	220
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Main Program: Public Finance Management

Program: Human Resource Development

Program Objectives:

To produce more efficient public service to service the country.

Program Description:

To access and properly coordinate the training of the Public Servants to effectively deliver services to the public.

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

10879 Retirement Program

220	Department of Personnel Management	220
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Activity: 10879 Retirement Program

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	16,479.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16,479.1	0.0	0.0
	GRAND TOTAL	16,479.1	0.0	0.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,500.0
227	Other Operational Expenses	0.0	1,000.0	1,500.0
	GRAND TOTAL	0.0	1,000.0	1,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Effective capacity of DPM to deliver services to the public service.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,620.1	988.0	1,020.0
211	Salaries and Allowances	877.4	373.5	296.0
214	Leave fares	713.0	606.0	716.0
215	Retirement Benefits, Pensions, Gratuities	29.7	8.5	8.0
22	Goods & Services	61.5	77.5	78.0
223	Office Materials and Supplies	3.1	7.0	7.0
227	Other Operational Expenses	8.0	9.0	9.0
228	Training	50.4	61.5	62.0
25	Grants Subsidies and Transfers	3.6	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	3.6	5.0	5.0
	GRAND TOTAL	1,685.2	1,070.5	1,103.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	339.9	592.0	625.0
211	Salaries and Allowances	319.9	569.0	579.0
213	Overtime	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	23.0	46.0
22	Goods & Services	648.5	574.0	339.0
223	Office Materials and Supplies	3.7	43.0	43.0
224	Operational Materials and Supplies	7.7	39.0	39.0
225	Transport and Fuel	593.7	442.0	207.0
227	Other Operational Expenses	43.4	50.0	50.0
23	Utilities, Rentals and Property Costs	36.0	100.0	335.0
233	Routine Maintenance	36.0	100.0	335.0
27	Capital Formation	47.8	127.0	128.0
271	Office Equipment, Furniture & Fittings	47.8	127.0	128.0
	GRAND TOTAL	1,072.2	1,393.0	1,427.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	152.4	192.5	225.0
211	Salaries and Allowances	152.4	185.0	217.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.5	8.0
22	Goods & Services	351.5	353.0	393.0
223	Office Materials and Supplies	1.8	19.0	19.0
224	Operational Materials and Supplies	75.5	150.0	150.0
227	Other Operational Expenses	274.2	184.0	224.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	503.9	545.5	628.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	839.6	1,005.5	1,038.0
211	Salaries and Allowances	839.6	1,000.0	1,022.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.5	16.0
22	Goods & Services	12.7	49.0	49.0
223	Office Materials and Supplies	7.7	31.0	31.0
224	Operational Materials and Supplies	2.5	12.0	12.0
227	Other Operational Expenses	2.5	6.0	6.0
23	Utilities, Rentals and Property Costs	7.3	32.0	32.0
233	Routine Maintenance	7.3	32.0	32.0
GRAND TOTAL		859.6	1,086.5	1,119.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,498.7	1,979.0	1,872.0
211	Salaries and Allowances	1,380.9	1,889.5	1,698.0
213	Overtime	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	107.8	89.5	174.0
22	Goods & Services	344.2	317.0	418.0
222	Travel and Subsistence	14.8	52.0	153.0
223	Office Materials and Supplies	16.6	26.0	26.0
224	Operational Materials and Supplies	0.9	5.0	5.0
226	Administrative Consultancy Fees	269.8	130.0	130.0
227	Other Operational Expenses	42.1	104.0	104.0
23	Utilities, Rentals and Property Costs	0.0	24.0	24.0
233	Routine Maintenance	0.0	24.0	24.0
25	Grants Subsidies and Transfers	0.8	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.8	16.0	16.0
27	Capital Formation	287.6	40.0	40.0
271	Office Equipment, Furniture & Fittings	3.9	40.0	40.0
273	Motor Vehicles	283.7	0.0	0.0
	GRAND TOTAL	2,131.3	2,376.0	2,370.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	645.2	649.0	732.0
211	Salaries and Allowances	618.5	618.0	658.0
215	Retirement Benefits, Pensions, Gratuities	26.7	31.0	74.0
22	Goods & Services	62.4	114.5	116.0
222	Travel and Subsistence	0.0	22.0	23.0
223	Office Materials and Supplies	8.2	28.0	28.0
226	Administrative Consultancy Fees	46.9	42.5	43.0
227	Other Operational Expenses	7.3	22.0	22.0
27	Capital Formation	0.0	10.0	10.0
271	Office Equipment, Furniture & Fittings	0.0	10.0	10.0
	GRAND TOTAL	707.6	773.5	858.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	7.5	51.0	51.0
221	Domestic Travel and Subsistence	0.0	3.0	3.0
222	Travel and Subsistence	0.5	36.0	36.0
223	Office Materials and Supplies	2.9	7.0	7.0
227	Other Operational Expenses	4.1	5.0	5.0
27	Capital Formation	4.8	8.0	8.0
271	Office Equipment, Furniture & Fittings	4.8	8.0	8.0
	GRAND TOTAL	12.3	59.0	59.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,491.6	352.5	385.0
211	Salaries and Allowances	1,451.3	345.0	385.0
215	Retirement Benefits, Pensions, Gratuities	40.3	7.5	0.0
22	Goods & Services	8.8	36.0	37.0
222	Travel and Subsistence	4.2	27.0	28.0
223	Office Materials and Supplies	2.6	7.0	7.0
227	Other Operational Expenses	2.0	2.0	2.0
27	Capital Formation	2.4	39.0	39.0
271	Office Equipment, Furniture & Fittings	2.4	39.0	39.0
	GRAND TOTAL	1,502.8	427.5	461.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	218.9	585.5	619.0
211	Salaries and Allowances	218.9	578.0	582.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.5	37.0
	GRAND TOTAL	218.9	585.5	619.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	105.7	338.0	370.0
211	Salaries and Allowances	105.7	331.0	363.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	7.0
22	Goods & Services	6.8	20.0	19.0
221	Domestic Travel and Subsistence	2.4	10.0	9.0
223	Office Materials and Supplies	2.1	7.0	7.0
227	Other Operational Expenses	2.3	3.0	3.0
27	Capital Formation	0.0	2.0	2.0
271	Office Equipment, Furniture & Fittings	0.0	2.0	2.0
GRAND TOTAL		112.5	360.0	391.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	110.1	393.0	426.0
211	Salaries and Allowances	110.1	377.5	402.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	24.0
22	Goods & Services	12.3	35.0	84.0
221	Domestic Travel and Subsistence	2.5	12.0	61.0
223	Office Materials and Supplies	7.9	21.0	21.0
227	Other Operational Expenses	1.9	2.0	2.0
27	Capital Formation	0.0	2.0	2.0
271	Office Equipment, Furniture & Fittings	0.0	2.0	2.0
GRAND TOTAL		122.4	430.0	512.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	327.5	360.0
211	Salaries and Allowances	0.0	320.0	353.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.5	7.0
22	Goods & Services	5.6	11.0	66.0
223	Office Materials and Supplies	3.8	8.0	63.0
227	Other Operational Expenses	1.8	3.0	3.0
GRAND TOTAL		5.6	338.5	426.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	454.3	341.5	373.0
211	Salaries and Allowances	420.2	324.5	369.0
215	Retirement Benefits, Pensions, Gratuities	34.1	17.0	4.0
22	Goods & Services	3.5	10.0	10.0
223	Office Materials and Supplies	2.5	7.0	7.0
227	Other Operational Expenses	1.0	3.0	3.0
	GRAND TOTAL	457.8	351.5	383.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	243.2	329.5	412.0
211	Salaries and Allowances	229.3	315.5	412.0
215	Retirement Benefits, Pensions, Gratuities	13.9	14.0	0.0
22	Goods & Services	6.1	23.0	73.0
221	Domestic Travel and Subsistence	0.2	7.0	57.0
222	Travel and Subsistence	0.3	4.0	4.0
223	Office Materials and Supplies	3.6	5.0	5.0
227	Other Operational Expenses	2.0	7.0	7.0
	GRAND TOTAL	249.3	352.5	485.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	234.6	414.0	498.0
211	Salaries and Allowances	234.6	397.0	462.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	36.0
22	Goods & Services	4.0	10.0	10.0
222	Travel and Subsistence	0.0	4.0	4.0
223	Office Materials and Supplies	3.0	5.0	5.0
227	Other Operational Expenses	1.0	1.0	1.0
27	Capital Formation	1.0	4.0	4.0
271	Office Equipment, Furniture & Fittings	1.0	4.0	4.0
GRAND TOTAL		239.6	428.0	512.0

B: Other Data in 2022

1 Staffing: 7 -- Director: 1 - Manager (Investigations): 1 - Investigation officers: 4 - Vacancy: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Responsible for the provision of legal advice to the Department and conduct executive investigations.

220	Department of Personnel Management	220
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Activity: 13050 Legislative Reform and Public Service Organisation
Review

(PBS Code: 22015012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	410.3	401.5	434.0
211	Salaries and Allowances	379.1	385.5	415.0
215	Retirement Benefits, Pensions, Gratuities	31.2	16.0	19.0
22	Goods & Services	10.8	73.0	73.0
221	Domestic Travel and Subsistence	0.6	16.0	16.0
223	Office Materials and Supplies	2.4	5.0	5.0
224	Operational Materials and Supplies	0.0	4.0	4.0
226	Administrative Consultancy Fees	5.6	44.0	44.0
227	Other Operational Expenses	2.2	4.0	4.0
	GRAND TOTAL	421.1	474.5	507.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	300.9	408.0	441.0
211	Salaries and Allowances	307.5	392.0	420.0
215	Retirement Benefits, Pensions, Gratuities	-6.6	16.0	21.0
22	Goods & Services	9.5	58.0	57.0
221	Domestic Travel and Subsistence	0.2	19.0	18.0
223	Office Materials and Supplies	5.3	17.0	17.0
224	Operational Materials and Supplies	1.0	10.0	10.0
227	Other Operational Expenses	3.0	12.0	12.0
27	Capital Formation	0.0	7.0	7.0
271	Office Equipment, Furniture & Fittings	0.0	7.0	7.0
	GRAND TOTAL	310.4	473.0	505.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	69.8	66.0	98.0
211	Salaries and Allowances	69.8	56.5	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	13.0
22	Goods & Services	2.0	15.0	29.0
221	Domestic Travel and Subsistence	0.8	9.0	23.0
223	Office Materials and Supplies	0.2	3.0	3.0
224	Operational Materials and Supplies	0.0	2.0	2.0
227	Other Operational Expenses	1.0	1.0	1.0
27	Capital Formation	0.6	2.0	2.0
271	Office Equipment, Furniture & Fittings	0.6	2.0	2.0
	GRAND TOTAL	72.4	83.0	129.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	273.5	426.5	542.0
211	Salaries and Allowances	273.5	410.5	542.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	0.0
22	Goods & Services	7.0	30.0	80.0
222	Travel and Subsistence	0.4	20.0	70.0
223	Office Materials and Supplies	4.7	8.0	8.0
227	Other Operational Expenses	1.9	2.0	2.0
	GRAND TOTAL	280.5	456.5	622.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	284.0	297.5	380.0
211	Salaries and Allowances	269.5	290.0	380.0
215	Retirement Benefits, Pensions, Gratuities	14.5	7.5	0.0
22	Goods & Services	2.0	15.0	15.0
222	Travel and Subsistence	0.3	12.0	12.0
227	Other Operational Expenses	1.7	3.0	3.0
	GRAND TOTAL	286.0	312.5	395.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	245.4	242.0	374.0
211	Salaries and Allowances	245.4	234.5	374.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.5	0.0
22	Goods & Services	2.1	13.0	62.0
222	Travel and Subsistence	0.4	10.0	59.0
227	Other Operational Expenses	1.7	3.0	3.0
	GRAND TOTAL	247.5	255.0	436.0

B: Other Data in 2022

1 Staffing: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate the development and review of workforce planning and development activities. - Coordinate the National Public Service Graduate Development Program.

220	Department of Personnel Management	220
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Activity: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	82.9	305.0	337.0
211	Salaries and Allowances	82.9	290.5	323.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	14.0
22	Goods & Services	53.7	81.0	81.0
221	Domestic Travel and Subsistence	0.4	5.0	5.0
222	Travel and Subsistence	0.4	5.0	5.0
223	Office Materials and Supplies	1.7	4.0	4.0
224	Operational Materials and Supplies	0.8	4.0	4.0
225	Transport and Fuel	0.3	2.0	2.0
226	Administrative Consultancy Fees	49.2	58.0	58.0
227	Other Operational Expenses	0.7	2.0	2.0
228	Training	0.2	1.0	1.0
23	Utilities, Rentals and Property Costs	0.8	3.0	3.0
233	Routine Maintenance	0.8	3.0	3.0
27	Capital Formation	0.5	2.0	2.0
271	Office Equipment, Furniture & Fittings	0.5	2.0	2.0
	GRAND TOTAL	137.9	391.0	423.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	9,740.6	47,300.0	19,590.0
227	Other Operational Expenses	9,740.6	47,300.0	19,590.0
	GRAND TOTAL	9,740.6	47,300.0	19,590.0

B: Other Data in 2022

Source of funding: Fully funded by DFAT

Performance Indicators/Targets:

Improved capacity and effective contribution to the private and public sectors from the number of Papua New Guineans awarded various scholarships to study in Australia.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	500.0	1,500.0
227	Other Operational Expenses	0.0	500.0	1,500.0
	GRAND TOTAL	0.0	500.0	1,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Improved and effective systems and processes for the public service.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	536.3	608.5	640.0
211	Salaries and Allowances	520.3	592.5	624.0
215	Retirement Benefits, Pensions, Gratuities	16.0	16.0	16.0
22	Goods & Services	9.0	76.0	126.0
222	Travel and Subsistence	0.1	13.0	63.0
223	Office Materials and Supplies	2.7	15.0	15.0
227	Other Operational Expenses	6.2	38.0	38.0
228	Training	0.0	10.0	10.0
23	Utilities, Rentals and Property Costs	7.5	27.0	27.0
233	Routine Maintenance	7.5	27.0	27.0
27	Capital Formation	25.5	40.0	40.0
271	Office Equipment, Furniture & Fittings	25.5	40.0	40.0
	GRAND TOTAL	578.3	751.5	833.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	678.1	864.5	397.0
211	Salaries and Allowances	678.1	835.5	346.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.0	51.0
22	Goods & Services	283.2	100.0	151.0
222	Travel and Subsistence	2.2	18.0	69.0
223	Office Materials and Supplies	2.0	5.0	5.0
226	Administrative Consultancy Fees	272.9	60.0	60.0
227	Other Operational Expenses	6.1	17.0	17.0
GRAND TOTAL		961.3	964.5	548.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	266.0	488.5	621.0
211	Salaries and Allowances	266.0	482.0	621.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.5	0.0
22	Goods & Services	13.2	33.0	83.0
222	Travel and Subsistence	1.7	7.0	57.0
223	Office Materials and Supplies	3.0	3.0	3.0
226	Administrative Consultancy Fees	6.7	21.0	21.0
227	Other Operational Expenses	1.8	2.0	2.0
23	Utilities, Rentals and Property Costs	0.6	6.0	6.0
233	Routine Maintenance	0.6	6.0	6.0
	GRAND TOTAL	279.8	527.5	710.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	999.3	1,000.0	1,000.0
227	Other Operational Expenses	999.3	1,000.0	1,000.0
	GRAND TOTAL	999.3	1,000.0	1,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved efficiency and capacity in DPM.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	2,000.0
272	Information & Communication Technology	1,000.0	1,000.0	2,000.0
	GRAND TOTAL	1,000.0	1,000.0	2,000.0

B: Other Data in 2022

1. Source of funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Increase in the level of service delivery at the sub-nationals.

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	2020	2021	2022
2	EXPENSES			
	10 - New Zealand Overseas	0.0	9,650.0	0.0
228	Training	0.0	9,650.0	0.0
	GRAND TOTAL	0.0	9,650.0	0.0

B: Other Data in 2022

1. Source of Funding: Nil

2. Performance Indicators/Targets: Effective capacity built within the private and public sectors due to the capacity building overseas.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	95.0	295.0	377.0
211	Salaries and Allowances	95.0	288.5	377.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.5	0.0
22	Goods & Services	6.9	18.0	68.0
221	Domestic Travel and Subsistence	3.1	12.0	62.0
223	Office Materials and Supplies	1.6	3.0	3.0
227	Other Operational Expenses	2.2	3.0	3.0
	GRAND TOTAL	101.9	313.0	445.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	130.8	314.5	431.0
211	Salaries and Allowances	130.8	307.0	431.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.5	0.0
22	Goods & Services	4.4	19.0	69.0
221	Domestic Travel and Subsistence	0.3	13.0	63.0
223	Office Materials and Supplies	1.5	3.0	3.0
227	Other Operational Expenses	2.6	3.0	3.0
GRAND TOTAL		135.2	333.5	500.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	196.1	294.0	326.0
211	Salaries and Allowances	182.3	287.5	326.0
215	Retirement Benefits, Pensions, Gratuities	13.8	6.5	0.0
22	Goods & Services	3.7	15.0	29.0
221	Domestic Travel and Subsistence	0.2	10.0	24.0
223	Office Materials and Supplies	1.6	3.0	3.0
227	Other Operational Expenses	1.9	2.0	2.0
GRAND TOTAL		199.8	309.0	355.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	222.9	369.5	401.0
211	Salaries and Allowances	206.9	353.5	383.0
215	Retirement Benefits, Pensions, Gratuities	16.0	16.0	18.0
22	Goods & Services	3.5	17.0	17.0
221	Domestic Travel and Subsistence	0.1	11.0	11.0
223	Office Materials and Supplies	1.4	4.0	4.0
227	Other Operational Expenses	2.0	2.0	2.0
23	Utilities, Rentals and Property Costs	0.0	2.0	2.0
233	Routine Maintenance	0.0	2.0	2.0
GRAND TOTAL		226.4	388.5	420.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	998.3	0.0	0.0
227	Other Operational Expenses	998.3	0.0	0.0
	GRAND TOTAL	998.3	0.0	0.0

B: Other Data in 2022

1. Source of funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Effective capacity in the public and private sectors.

220	Department of Personnel Management	220
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Main Program: Housing Regulation and Co-ordination

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

23404 Public Servant Housing Program

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	33.0
211	Salaries and Allowances	0.0	0.0	33.0
	GRAND TOTAL	0.0	0.0	33.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	33.0
211	Salaries and Allowances	0.0	0.0	33.0
	GRAND TOTAL	0.0	0.0	33.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	351.3	526.5	559.0
211	Salaries and Allowances	330.4	481.5	538.0
215	Retirement Benefits, Pensions, Gratuities	20.9	45.0	21.0
22	Goods & Services	24.4	27.0	27.0
221	Domestic Travel and Subsistence	0.0	6.0	6.0
223	Office Materials and Supplies	4.5	6.0	6.0
226	Administrative Consultancy Fees	3.6	5.0	5.0
227	Other Operational Expenses	16.3	10.0	10.0
23	Utilities, Rentals and Property Costs	26.4	46.0	41.0
233	Routine Maintenance	26.4	46.0	41.0
27	Capital Formation	4.4	0.0	5.0
271	Office Equipment, Furniture & Fittings	4.4	0.0	5.0
	GRAND TOTAL	406.5	599.5	632.0

B: Other Data in 2022

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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Project: 23404 Public Servant Housing Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Effective public service delivery.

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	2020	2021	2022	2023	2024	2025
Main Program	General Personnel Policies and Procedures Co-ordination	7,397.5	6,003.0	6,939.0	7,439.0	7,439.0	7,439.0
Program	Investigation and Advisory Services	7,397.5	6,003.0	6,939.0	7,439.0	7,439.0	7,439.0
10239	Provision of Advisory Services on Personnel Matters	7,397.5	6,003.0	6,939.0	7,439.0	7,439.0	7,439.0
Main Program	Central Public Service Training Services	345.7		4,000.0			
Program	Human Resource Development	345.7		4,000.0			
23255	Capacity Building Program	345.7		4,000.0			
Grand Total		7,743.2	6,003.0	10,939.0	7,439.0	7,439.0	7,439.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	6,259.1	5,510.0	5,509.0	5,509.0	5,509.0	5,509.0
211	Salaries and Allowances	5,449.6	4,936.0	4,936.0	4,936.0	4,936.0	4,936.0
213	Overtime	10.5	20.0	20.0	20.0	20.0	20.0
214	Leave fares	188.2	190.5	190.0	190.0	190.0	190.0
215	Retirement Benefits, Pensions, Gratuities	610.8	363.5	363.0	363.0	363.0	363.0
22	Goods & Services	899.7	369.0	5,430.0	1,930.0	1,930.0	1,930.0
222	Travel and Subsistence	191.7	142.5	382.0	882.5	882.5	882.5
223	Office Materials and Supplies	65.0	50.5	50.0	50.5	50.5	50.5
225	Transport and Fuel	66.3	83.0	83.0	83.0	83.0	83.0
226	Administrative Consultancy Fees	61.7	42.0	42.0	42.0	42.0	42.0
227	Other Operational Expenses	460.3	14.5	4,836.0	835.5	835.5	835.5
228	Training	54.7	36.5	37.0	36.5	36.5	36.5
23	Utilities, Rentals and Property Costs	29.7	48.5				
233	Routine Maintenance	29.7	48.5				
25	Grants Subsidies and Transfers	18.2	19.0				
251	Membership Fees, Subscriptions & Contribution	18.2	19.0				
27	Capital Formation	536.4	56.5				
271	Office Equipment, Furniture & Fittings	60.3	56.5				
273	Motor Vehicles	476.1					
Grand Total		7,743.1	6,003.0	10,939.0	7,439.0	7,439.0	7,439.0

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	6,259.1	5,510.0	5,509.0
211	Salaries and Allowances	5,449.6	4,936.0	4,936.0
213	Overtime	10.5	20.0	20.0
214	Leave fares	188.2	190.5	190.0
215	Retirement Benefits, Pensions, Gratuities	610.8	363.5	363.0
22	Goods & Services	554.0	369.0	1,430.0
222	Travel and Subsistence	191.7	142.5	382.0
223	Office Materials and Supplies	65.0	50.5	50.0
225	Transport and Fuel	66.3	83.0	83.0
226	Administrative Consultancy Fees	61.7	42.0	42.0
227	Other Operational Expenses	114.6	14.5	836.0
228	Training	54.7	36.5	37.0
23	Utilities, Rentals and Property Costs	29.7	48.5	0.0
233	Routine Maintenance	29.7	48.5	0.0
25	Grants Subsidies and Transfers	18.2	19.0	0.0
251	Membership Fees, Subscriptions & Contribution	18.2	19.0	0.0
27	Capital Formation	536.4	56.5	0.0
271	Office Equipment, Furniture & Fittings	60.3	56.5	0.0
273	Motor Vehicles	476.1	0.0	0.0
GRAND TOTAL		7,397.4	6,003.0	6,939.0

B: Other Data in 2022

1 Total Staffing 89 Positions. Staff on Strength: 65, Vacancies: 21. 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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	345.7	0.0	4,000.0
227	Other Operational Expenses	345.7	0.0	4,000.0
	GRAND TOTAL	345.7	0.0	4,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG Funded.
2. Performance Indicators/Targets: Capacity built in the public service.

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	2020	2021	2022	2023	2024	2025
Main Program	Legal System Management and Representation	13,876.7	14,295.0	16,498.0	24,998.0	15,998.0	15,998.0
Program	Criminal Prosecution and Legal Aid Services	13,876.7	14,295.0	16,498.0	24,998.0	15,998.0	15,998.0
10252	Public Solicitor	13,401.7	14,295.0	14,998.0	14,998.0	14,998.0	14,998.0
22956	Public Solicitors Infrastructure Program	475.0		1,500.0	10,000.0	1,000.0	1,000.0
Main Program	Law Courts And Judicial Operations	494.9		1,000.0	2,000.0	1,000.0	1,000.0
Program	Administration & Improvement of Laws and The Legal System	494.9		1,000.0	2,000.0	1,000.0	1,000.0
23247	Case Management System	494.9		1,000.0	2,000.0	1,000.0	1,000.0
Grand Total		14,371.6	14,295.0	17,498.0	26,998.0	16,998.0	16,998.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	11,649.2	11,149.9	11,148.0	11,148.0	11,148.0	11,148.0
211	Salaries and Allowances	10,372.3	9,811.9	9,812.0	9,810.6	9,810.6	9,810.6
212	Wages	78.6	93.4	92.0	93.4	93.4	93.4
213	Overtime	39.7	50.0	50.0	50.0	50.0	50.0
214	Leave fares	466.0	500.0	500.0	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	692.6	694.6	694.0	694.0	694.0	694.0
22	Goods & Services	1,864.8	2,373.8	3,374.0	4,373.7	3,373.7	3,373.7
220	Goods & Services				2,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	488.1	1,336.4	1,336.0	1,336.3	1,336.3	1,336.3
223	Office Materials and Supplies	78.0	142.0	142.0	142.0	142.0	142.0
224	Operational Materials and Supplies	92.9	163.0	163.0	163.0	163.0	163.0
225	Transport and Fuel	38.5	70.4	71.0	70.4	70.4	70.4
227	Other Operational Expenses	1,167.3	622.0	1,622.0	622.0	622.0	622.0
228	Training		40.0	40.0	40.0	40.0	40.0
23	Utilities, Rentals and Property Costs	202.0	571.2	1,276.0	1,276.3	1,276.3	1,276.3
232	Rentals of Property	156.1	416.2	1,121.0	1,121.3	1,121.3	1,121.3
233	Routine Maintenance	45.9	155.0	155.0	155.0	155.0	155.0
25	Grants Subsidies and Transfers	20.0	150.0	150.0	150.0	150.0	150.0
251	Membership Fees, Subscriptions & Contribution	20.0	150.0	150.0	150.0	150.0	150.0
27	Capital Formation	635.6	50.0	1,550.0	10,050.0	1,050.0	1,050.0
270	Capital Formation				10,000.0	1,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	160.6	50.0	50.0	50.0	50.0	50.0
276	Construction, Renovation and Improvements	475.0		1,500.0			
Grand Total		14,371.6	14,294.9	17,498.0	26,998.0	16,998.0	16,998.0

222	Office of the Public Solicitor	222
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Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To protect the community and individuals through enforcement of the criminal law, ensuring protection of individual rights is provided through appropriate representation for eligible citizens.

Program Description:

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

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

10252	Public Solicitor
22956	Public Solicitors Infrastructure Program

222	Office of the Public Solicitor	222
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Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	11,649.2	11,149.9	11,148.0
211	Salaries and Allowances	10,372.3	9,811.9	9,812.0
212	Wages	78.6	93.4	92.0
213	Overtime	39.7	50.0	50.0
214	Leave fares	466.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	692.6	694.6	694.0
22	Goods & Services	1,369.9	2,373.8	2,374.0
221	Domestic Travel and Subsistence	488.1	1,336.4	1,336.0
223	Office Materials and Supplies	78.0	142.0	142.0
224	Operational Materials and Supplies	92.9	163.0	163.0
225	Transport and Fuel	38.5	70.4	71.0
227	Other Operational Expenses	672.4	622.0	622.0
228	Training	0.0	40.0	40.0
23	Utilities, Rentals and Property Costs	202.0	571.2	1,276.0
232	Rentals of Property	156.1	416.2	1,121.0
233	Routine Maintenance	45.9	155.0	155.0
25	Grants Subsidies and Transfers	20.0	150.0	150.0
251	Membership Fees, Subscriptions & Contribution	20.0	150.0	150.0
27	Capital Formation	160.6	50.0	50.0
271	Office Equipment, Furniture & Fittings	160.6	50.0	50.0
GRAND TOTAL		13,401.7	14,294.9	14,998.0

B: Other Data in 2022

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 2022

2. Motor Vehicles - 21

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

4. For 2022, there is an increase of K0.7m to cater for rental accomodation for 6 Provincial SICs.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	475.0	0.0	1,500.0
276	Construction, Renovation and Improvements	475.0	0.0	1,500.0
	GRAND TOTAL	475.0	0.0	1,500.0

B: Other Data in 2022

1. Revenue Source: This program is fully funded by the Government of Papua New Guinea .

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

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	494.9	0.0	1,000.0
227	Other Operational Expenses	494.9	0.0	1,000.0
	GRAND TOTAL	494.9	0.0	1,000.0

B: Other Data in 2022

1. Revenue Source: This program is fully funded by the Government of Papua New Guinea.
2. Performance Indicator: A well established Case Management System that encompasses process automation, enhanced records management and reporting system that will be fully operational.

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	2020	2021	2022	2023	2024	2025
Main Program	Law Courts And Judicial Operations	296,158.0	223,925.0	206,924.0	293,923.6	213,923.6	213,923.6
Program	Lower and High Courts Administration	296,158.0	223,925.0	203,924.0	253,923.6	203,923.6	203,923.6
10240	Administration of Village, District, Nat & Supreme Courts	226,158.0	153,925.0	153,924.0	153,923.6	153,923.6	153,923.6
21908	Waigani National Court Complex	70,000.0	70,000.0	50,000.0	100,000.0	50,000.0	50,000.0
Program	Information Technology			3,000.0	40,000.0	10,000.0	10,000.0
23444	Sector ICT Program			3,000.0	40,000.0	10,000.0	10,000.0
Grand Total		296,158.0	223,925.0	206,924.0	293,923.6	213,923.6	213,923.6

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	112,900.2	87,550.0	87,549.0	87,549.0	87,549.0	87,549.0
211	Salaries and Allowances	103,234.8	83,315.5	80,885.0	80,884.5	80,884.5	80,884.5
214	Leave fares	1,620.9		1,630.0	1,630.0	1,630.0	1,630.0
215	Retirement Benefits, Pensions, Gratuities	7,305.0	4,234.5	4,234.0	4,234.5	4,234.5	4,234.5
217	Contract Officers Education Benefits	739.5		800.0	800.0	800.0	800.0
22	Goods & Services	50,556.1	26,548.1	30,948.0	67,947.7	37,947.7	37,947.7
220	Goods & Services				40,000.0	10,000.0	10,000.0
222	Travel and Subsistence	10,183.6	10,232.5	9,817.0	9,816.8	9,816.8	9,816.8
223	Office Materials and Supplies	1,931.7	1,131.8	1,132.0	1,131.8	1,131.8	1,131.8
224	Operational Materials and Supplies	1,369.2	1,553.9	1,370.0	1,369.2	1,369.2	1,369.2
225	Transport and Fuel	1,106.7	1,163.1	1,163.0	1,163.1	1,163.1	1,163.1
226	Administrative Consultancy Fees	5,770.2	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
227	Other Operational Expenses	27,799.3	9,175.5	12,175.0	9,175.5	9,175.5	9,175.5
228	Training	2,395.4	1,291.3	1,291.0	1,291.3	1,291.3	1,291.3
23	Utilities, Rentals and Property Costs	3,162.3	1,764.8	2,425.0	2,424.8	2,424.8	2,424.8
232	Rentals of Property	713.1	764.8	765.0	764.8	764.8	764.8
233	Routine Maintenance	2,449.2	1,000.0	1,660.0	1,660.0	1,660.0	1,660.0
27	Capital Formation	129,539.5	108,062.1	86,002.0	136,002.2	86,002.2	86,002.2
270	Capital Formation				100,000.0	50,000.0	50,000.0
271	Office Equipment, Furniture & Fittings	7,332.8	9,000.0	7,345.0	7,345.0	7,345.0	7,345.0
274	Feasibility Studies & Project Preparation	196.3	210.1	210.0	210.1	210.1	210.1
275	Plant, Equipment & Machinery	9,422.3	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	60,000.0	50,000.0	50,000.0			
277	Substantial/Specific Maintenance	52,588.1	43,852.0	23,447.0	23,447.1	23,447.1	23,447.1
Grand Total		296,158.1	223,925.0	206,924.0	293,923.7	213,923.7	213,923.7

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	112,900.2	87,550.0	87,549.0
211	Salaries and Allowances	103,234.8	83,315.5	80,885.0
214	Leave fares	1,620.9	0.0	1,630.0
215	Retirement Benefits, Pensions, Gratuities	7,305.0	4,234.5	4,234.0
217	Contract Officers Education Benefits	739.5	0.0	800.0
22	Goods & Services	50,556.1	26,548.1	27,948.0
222	Travel and Subsistence	10,183.6	10,232.5	9,817.0
223	Office Materials and Supplies	1,931.7	1,131.8	1,132.0
224	Operational Materials and Supplies	1,369.2	1,553.9	1,370.0
225	Transport and Fuel	1,106.7	1,163.1	1,163.0
226	Administrative Consultancy Fees	5,770.2	2,000.0	4,000.0
227	Other Operational Expenses	27,799.3	9,175.5	9,175.0
228	Training	2,395.4	1,291.3	1,291.0
23	Utilities, Rentals and Property Costs	3,162.3	1,764.8	2,425.0
232	Rentals of Property	713.1	764.8	765.0
233	Routine Maintenance	2,449.2	1,000.0	1,660.0
27	Capital Formation	59,539.5	38,062.1	36,002.0
271	Office Equipment, Furniture & Fittings	7,332.8	9,000.0	7,345.0
274	Feasibility Studies & Project Preparation	196.3	210.1	210.0
275	Plant, Equipment & Machinery	9,422.3	5,000.0	5,000.0
277	Substantial/Specific Maintenance	42,588.1	23,852.0	23,447.0
GRAND TOTAL		226,158.1	153,925.0	153,924.0

B: Other Data in 2022

1. Funded Positions: 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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	70,000.0	70,000.0	50,000.0
276	Construction, Renovation and Improvements	60,000.0	50,000.0	50,000.0
277	Substantial/Specific Maintenance	10,000.0	20,000.0	0.0
	GRAND TOTAL	70,000.0	70,000.0	50,000.0

B: Other Data in 2022

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicators: A fully maintained and completed state of the art National Court Complex facility.

223	Judiciary Services	223
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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:

23444 Sector ICT Program

223	Judiciary Services	223
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Project: 23444 Sector ICT Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2022

Revenue Source: Project fully funded by GoPNG.

Performance Indicator: A robust integrated Law & Justice Sector criminal and civil track system.

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	2020	2021	2022	2023	2024	2025
Main Program	Law Courts And Judicial Operations	45,177.5	42,204.0	51,170.0	58,420.0	53,420.0	52,920.0
Program	Magisterial Services	44,177.5	42,204.0	49,420.0	56,420.0	51,420.0	51,420.0
10241	Administration of Village & District Courts	42,677.5	42,204.0	46,420.0	46,420.0	46,420.0	46,420.0
22855	Infrastructure Development Program	1,500.0		3,000.0	10,000.0	5,000.0	5,000.0
Program	Information Technology	1,000.0		1,750.0	2,000.0	2,000.0	1,500.0
23249	Case Management System	1,000.0		1,750.0	2,000.0	2,000.0	1,500.0
Grand Total		45,177.5	42,204.0	51,170.0	58,420.0	53,420.0	52,920.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	38,462.4	38,530.0	42,750.0	42,750.0	42,750.0	42,750.0
211	Salaries and Allowances	35,577.6	35,428.0	38,899.0	38,898.4	38,898.4	38,898.4
213	Overtime		547.0	546.0	547.0	547.0	547.0
214	Leave fares	1,027.6	1,027.5	1,027.0	1,027.0	1,027.0	1,027.0
215	Retirement Benefits, Pensions, Gratuities	1,828.7	1,499.0	2,249.0	2,248.6	2,248.6	2,248.6
217	Contract Officers Education Benefits	28.5	28.5	29.0	29.0	29.0	29.0
22	Goods & Services	4,652.9	2,900.0	4,646.0	4,896.0	4,896.0	4,396.0
220	Goods & Services				2,000.0	2,000.0	1,500.0
221	Domestic Travel and Subsistence	718.8	1,035.5	1,035.0	1,035.5	1,035.5	1,035.5
223	Office Materials and Supplies	127.9	181.5	181.0	181.5	181.5	181.5
224	Operational Materials and Supplies	194.6	238.0	238.0	238.0	238.0	238.0
225	Transport and Fuel	174.0	163.0	163.0	163.0	163.0	163.0
226	Administrative Consultancy Fees	61.1	180.0	180.0	180.0	180.0	180.0
227	Other Operational Expenses	2,844.7	1,054.5	2,051.0	1,050.5	1,050.5	1,050.5
228	Training	531.8	47.5	798.0	47.5	47.5	47.5
23	Utilities, Rentals and Property Costs	399.4	576.0	576.0	576.0	576.0	576.0
232	Rentals of Property	169.6	26.0	26.0	26.0	26.0	26.0
233	Routine Maintenance	229.8	550.0	550.0	550.0	550.0	550.0
27	Capital Formation	1,662.7	198.0	3,198.0	10,198.0	5,198.0	5,198.0
270	Capital Formation				10,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	162.7	198.0	198.0	198.0	198.0	198.0
276	Construction, Renovation and Improvements	1,500.0		3,000.0			
Grand Total		45,177.4	42,204.0	51,170.0	58,420.0	53,420.0	52,920.0

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	38,462.4	38,530.0	42,750.0
211	Salaries and Allowances	35,577.6	35,428.0	38,899.0
213	Overtime	0.0	547.0	546.0
214	Leave fares	1,027.6	1,027.5	1,027.0
215	Retirement Benefits, Pensions, Gratuities	1,828.7	1,499.0	2,249.0
217	Contract Officers Education Benefits	28.5	28.5	29.0
22	Goods & Services	3,652.9	2,900.0	2,896.0
221	Domestic Travel and Subsistence	718.8	1,035.5	1,035.0
223	Office Materials and Supplies	127.9	181.5	181.0
224	Operational Materials and Supplies	194.6	238.0	238.0
225	Transport and Fuel	174.0	163.0	163.0
226	Administrative Consultancy Fees	61.1	180.0	180.0
227	Other Operational Expenses	2,344.7	1,054.5	1,051.0
228	Training	31.8	47.5	48.0
23	Utilities, Rentals and Property Costs	399.4	576.0	576.0
232	Rentals of Property	169.6	26.0	26.0
233	Routine Maintenance	229.8	550.0	550.0
27	Capital Formation	162.7	198.0	198.0
271	Office Equipment, Furniture & Fittings	162.7	198.0	198.0
GRAND TOTAL		42,677.4	42,204.0	46,420.0

B: Other Data in 2022

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. Additional K4.2m is allocated for PE to cater for 18 Magisterial positions (Gr.4) reclassified and redesigned to Principal Margisterial Positions (Gr.5).

3. 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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	0.0	3,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	3,000.0
	GRAND TOTAL	1,500.0	0.0	3,000.0

B: Other Data in 2022

1. Revenue Source: This program is fully funded by the Government of Papua NewGuinea.

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	1,750.0
227	Other Operational Expenses	500.0	0.0	1,000.0
228	Training	500.0	0.0	750.0
	GRAND TOTAL	1,000.0	0.0	1,750.0

B: Other Data in 2022

1. Revenue Source: This program is fully funded by the Government of Papua New Guinea.
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	2020	2021	2022	2023	2024	2025
Main Program	Legal System Management and Representation	61,275.5	44,867.5	51,702.0	55,204.7	55,204.7	55,204.7
Program	Administration & Improvement of Laws and the Legal System	15,613.8	13,729.0	18,223.0	21,225.9	21,225.9	21,225.9
10248	State Solicitor	5,660.4	5,122.0	5,620.0	5,621.0	5,621.0	5,621.0
10250	Solicitor General	7,839.0	6,695.5	6,694.0	6,693.9	6,693.9	6,693.9
12002	Commercial Law	115.8	210.0	208.0	210.0	210.0	210.0
13223	Law & Justice Sector Secretariat	498.6	1,701.5	3,201.0	3,701.0	3,701.0	3,701.0
21761	Infrastructure and Capital Works Program	1,500.0		2,500.0	5,000.0	5,000.0	5,000.0
Program	Top Management and General Administration	45,661.7	31,138.5	33,479.0	33,978.8	33,978.8	33,978.8
10242	Top Management	5,513.2	4,174.5	6,520.0	7,022.5	7,022.5	7,022.5
10243	Policy Planning & Co-ordination	1,290.2	1,318.0	1,317.0	1,317.5	1,317.5	1,317.5
10244	Financial Management & Planning	2,278.2	2,086.0	2,085.0	2,085.5	2,085.5	2,085.5
10245	Human Resource Management	2,399.3	10,502.5	10,501.0	10,500.8	10,500.8	10,500.8
10246	Information Management Systems	2,956.3	1,773.0	1,771.0	1,771.5	1,771.5	1,771.5
10247	Deceased Estates	4,962.7	3,648.0	3,648.0	3,646.5	3,646.5	3,646.5
11643	Legal Policy	2,019.5	1,954.0	1,952.0	1,952.5	1,952.5	1,952.5
11644	Brief Outs	20,203.8	2,043.5	2,044.0	2,043.5	2,043.5	2,043.5
11755	Internal Audit Services	145.3	266.5	267.0	266.5	266.5	266.5
11932	Properties & Security	3,782.7	3,146.0	3,147.0	3,145.5	3,145.5	3,145.5
11933	Judicial & Legal Services Commission (JLSC) Secretariat	110.5	226.5	227.0	226.5	226.5	226.5
Main Program	Tribunal and Community Dispute Settlement Services	87,187.7	99,934.5	115,574.0	77,571.0	77,571.0	77,571.0
Program	Land Mediators Allowances	4,039.2	4,381.5	4,376.0	4,376.0	4,376.0	4,376.0
10758	Bougainville Land Mediators Allowances	451.6	416.5	416.0	416.0	416.0	416.0
10759	Central Province Land Mediators Allowances	145.7	191.5	191.0	191.0	191.0	191.0
10760	Enga Province Land Mediators Allowances		208.0	208.0	208.0	208.0	208.0
10761	East New Britain Province Land Mediators Allowances	206.0	208.0	208.0	208.0	208.0	208.0
10762	Eastern Highlands Province Land Mediators Allowances	279.9	269.5	269.0	269.0	269.0	269.0
10763	East Sepik Province Land Mediators Allowances	305.8	302.5	302.0	302.0	302.0	302.0
10764	Gulf Province Land Mediators Allowances	118.7	122.5	122.0	122.0	122.0	122.0
10765	Hela Province Land Mediators Allowances	154.4	171.5	171.0	171.0	171.0	171.0
10766	Jiwaka Province Land Mediators Allowances	77.5	88.5	88.0	88.0	88.0	88.0
10767	Madang Province Land Mediators Allowances	232.2	220.5	220.0	220.0	220.0	220.0
10768	Manus Province Land Mediators Allowances	147.5	147.0	147.0	147.0	147.0	147.0
10769	Milne Bay Province Land Mediators Allowances	150.8	196.0	196.0	196.0	196.0	196.0
10770	Morobe Province Land Mediators Allowances	403.2	404.0	404.0	404.0	404.0	404.0
10771	New Ireland Province Land Mediators Allowances	110.0	122.5	122.0	122.0	122.0	122.0
10772	Northern Province Land Mediators Allowances	112.9	110.0	110.0	110.0	110.0	110.0
10773	NCD Land Mediators Allowances	31.6	36.5	36.0	36.0	36.0	36.0

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	2020	2021	2022	2023	2024	2025
10774	Simbu Province Land Mediators	253.0	245.0	245.0	245.0	245.0	245.0
10775	Southern Highlands Province Land Mediators Allowances	254.5	253.0	253.0	253.0	253.0	253.0
10777	West New Britain Province Land Mediators Allowances	137.6	147.0	147.0	147.0	147.0	147.0
10778	Sandaun Province Land Mediators Allowances	194.7	196.0	196.0	196.0	196.0	196.0
10779	Western Province Land Mediators Allowances	167.1	196.0	196.0	196.0	196.0	196.0
13096	Western Highlands Province Land Mediators Allowances	104.5	129.5	129.0	129.0	129.0	129.0
Program	Community Justice	34,310.2	41,440.0	57,093.0	19,090.0	19,090.0	19,090.0
10253	Community Based Corrections	5,195.3	4,423.0	4,422.0	4,421.5	4,421.5	4,421.5
10254	Community Courts	3,744.6	3,474.0	3,473.0	3,472.0	3,472.0	3,472.0
10255	Land Titles Commission	1,978.6	2,151.0	2,150.0	2,150.0	2,150.0	2,150.0
10256	National Lands Commission	356.7	841.0	841.0	840.5	840.5	840.5
11902	Office of Ocean Affairs	215.9	423.5	424.0	423.5	423.5	423.5
11935	Humans Rights Secretariat	99.7	237.5	238.0	237.5	237.5	237.5
11936	Parole Board Secretariat	953.9	1,160.0	1,160.0	1,158.5	1,158.5	1,158.5
11937	Juvenile Justice	2,480.2	1,899.5	1,898.0	1,898.0	1,898.0	1,898.0
11938	Restorative Justice	1,730.9	1,625.0	1,622.0	1,623.5	1,623.5	1,623.5
13058	National Narcotics Bureau	343.6	2,865.5	2,865.0	2,865.0	2,865.0	2,865.0
22788	Justice Services & Stability for Development	17,210.8	22,340.0	38,000.0			
Program	Village Court Officials Allowance	48,838.3	54,113.0	54,105.0	54,105.0	54,105.0	54,105.0
13018	Bougainville Village Court Allowance	2,238.4	2,196.5	2,196.0	2,196.0	2,196.0	2,196.0
13019	Central Province Village Court Allowance	2,067.3	2,547.5	2,547.0	2,547.0	2,547.0	2,547.0
13020	Enga Province Village Court Allowance	4,896.6	5,830.5	5,830.0	5,830.0	5,830.0	5,830.0
13021	East New Britain Province Village Court Allowance	1,273.8	1,567.5	1,567.0	1,567.0	1,567.0	1,567.0
13022	Eastern Highlands Province Village Court Allowance	3,389.8	3,795.5	3,795.0	3,795.0	3,795.0	3,795.0
13023	East Sepik Province Village Court Allowance	3,346.1	3,711.5	3,711.0	3,711.0	3,711.0	3,711.0
13024	Gulf Province Village Court Allowance	1,488.6	1,837.5	1,837.0	1,837.0	1,837.0	1,837.0
13025	Hela Province Village Court Allowance	1,381.8	1,688.0	1,688.0	1,688.0	1,688.0	1,688.0
13026	Jiwaka Province Village Court Allowance	1,766.4	1,701.5	1,701.0	1,701.0	1,701.0	1,701.0
13027	Madang Province Village Court Allowance	2,826.7	3,087.5	3,087.0	3,087.0	3,087.0	3,087.0
13028	Manus Province Village Court Allowance	1,567.1	1,727.5	1,727.0	1,727.0	1,727.0	1,727.0
13029	Milne Bay Province Village Court Allowance	2,461.1	2,976.0	2,976.0	2,976.0	2,976.0	2,976.0
13030	Morobe Province Village Court Allowance	2,766.1	3,086.5	3,086.0	3,086.0	3,086.0	3,086.0
13031	New Ireland Province Village Court Allowance	1,255.2	1,494.5	1,494.0	1,494.0	1,494.0	1,494.0
13032	Northern Province Village Court Allowance	1,341.4	1,629.5	1,629.0	1,629.0	1,629.0	1,629.0
13033	NCD Village Court Allowance	850.9	1,070.5	1,070.0	1,070.0	1,070.0	1,070.0
13034	Simbu Province Village Court Allowance	3,368.0	3,384.0	3,384.0	3,384.0	3,384.0	3,384.0
13035	Southern Highlands Province Village Court Allowance	3,326.5	3,337.0	3,337.0	3,337.0	3,337.0	3,337.0
13036	West New Britain Province Village Court Allowance	1,660.4	1,665.5	1,665.0	1,665.0	1,665.0	1,665.0
13037	Western Highlands Province Village Court Allowance	2,845.3	2,572.0	2,572.0	2,572.0	2,572.0	2,572.0
13038	Sandaun Province Village Court Allowance	1,444.2	1,690.5	1,690.0	1,690.0	1,690.0	1,690.0
13039	Western Province Village Court Allowance	1,276.6	1,516.0	1,516.0	1,516.0	1,516.0	1,516.0

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	2020	2021	2022	2023	2024	2025
Main Program	Law Courts And Judicial Operations		4,000.0	5,000.0	10,000.0	10,000.0	5,000.0
Program	Administration & Improvement of Laws and the Legal System		4,000.0	5,000.0	10,000.0	10,000.0	5,000.0
23587	Village Courts Revitalisation Program		4,000.0	5,000.0	10,000.0	10,000.0	5,000.0
Main Program	Miscellaneous Law and Order Services	299.5	473.0	473.0	473.0	473.0	473.0
Program	Ministerial Services	299.5	473.0	473.0	473.0	473.0	473.0
10257	Ministerial Support Services	299.5	473.0	473.0	473.0	473.0	473.0
Grand Total		148,762.7	149,275.0	172,749.0	143,248.7	143,248.7	138,248.7

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	100,764.0	109,280.0	111,094.0	111,094.0	111,094.0	111,094.0
211	Salaries and Allowances	98,719.7	103,134.8	106,848.0	106,848.0	106,848.0	106,848.0
214	Leave fares	452.3	2,078.4	2,080.0	2,078.4	2,078.4	2,078.4
215	Retirement Benefits, Pensions, Gratuities	1,592.0	4,066.8	2,166.0	2,167.6	2,167.6	2,167.6
22	Goods & Services	45,299.0	35,307.8	53,488.0	25,488.6	25,488.6	20,488.6
220	Goods & Services				10,000.0	10,000.0	5,000.0
221	Domestic Travel and Subsistence	11.0	38.4	38.0	38.4	38.4	38.4
222	Travel and Subsistence	633.4	1,110.2	1,078.0	1,082.2	1,082.2	1,082.2
223	Office Materials and Supplies	379.7	674.6	665.0	664.6	664.6	664.6
224	Operational Materials and Supplies	193.9	436.0	426.0	426.0	426.0	426.0
225	Transport and Fuel	318.2	694.3	679.0	679.2	679.2	679.2
226	Administrative Consultancy Fees	17,300.7	10,171.0	4,171.0	171.0	171.0	171.0
227	Other Operational Expenses	26,326.8	21,329.3	45,064.0	12,060.2	12,060.2	12,060.2
228	Training	135.3	854.0	1,367.0	367.0	367.0	367.0
23	Utilities, Rentals and Property Costs	515.4	770.0	750.0	750.0	750.0	750.0
232	Rentals of Property	187.0	265.0	250.0	250.0	250.0	250.0
233	Routine Maintenance	328.4	505.0	500.0	500.0	500.0	500.0
25	Grants Subsidies and Transfers	148.4	337.5	343.0	342.5	342.5	342.5
251	Membership Fees, Subscriptions & Contribution	126.1	289.5	295.0	294.5	294.5	294.5
252	Grants/Transfers to Public Authorities	4.5	10.0	10.0	10.0	10.0	10.0
255	Grants/Transfers to Individuals and Non-profit Organisations	17.8	38.0	38.0	38.0	38.0	38.0
27	Capital Formation	2,035.5	3,579.6	7,074.0	5,573.6	5,573.6	5,573.6
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	224.8	561.0	555.0	555.0	555.0	555.0
273	Motor Vehicles	300.0					
276	Construction, Renovation and Improvements	1,510.7	3,018.6	6,519.0	18.6	18.6	18.6
Grand Total		148,762.3	149,274.9	172,749.0	143,248.7	143,248.7	138,248.7

225	Department of Attorney-General	225
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Main Program: Legal System Management and Representation

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

Program Description:

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

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

10248	State Solicitor
10250	Solicitor General
12002	Commercial Law
13223	Law & Justice Sector Secretariat
21761	Infrastructure and Capital Works Program

225	Department of Attorney-General	225
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Activity: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	5,130.9	4,421.0	4,919.0
211	Salaries and Allowances	4,630.0	3,967.2	4,511.0
214	Leave fares	55.3	93.5	77.0
215	Retirement Benefits, Pensions, Gratuities	445.6	360.3	331.0
22	Goods & Services	452.5	598.0	598.0
222	Travel and Subsistence	74.0	121.0	121.0
223	Office Materials and Supplies	29.2	38.0	38.0
224	Operational Materials and Supplies	18.5	35.0	35.0
225	Transport and Fuel	20.0	35.0	35.0
226	Administrative Consultancy Fees	15.7	36.0	36.0
227	Other Operational Expenses	284.7	309.0	309.0
228	Training	10.4	24.0	24.0
23	Utilities, Rentals and Property Costs	9.7	18.0	18.0
233	Routine Maintenance	9.7	18.0	18.0
25	Grants Subsidies and Transfers	52.2	60.0	60.0
251	Membership Fees, Subscriptions & Contribution	52.2	60.0	60.0
27	Capital Formation	15.3	25.0	25.0
271	Office Equipment, Furniture & Fittings	15.3	25.0	25.0
GRAND TOTAL		5,660.6	5,122.0	5,620.0

B: Other Data in 2022

1 Funded Positions: 81

Staffing comprises: 51 Staff on Strength which encompasses of; 19 contract officers, 17 permanent offices, 10 short term contract officers & 5 probationary officers only for 2022. This division has only 30 funded vacancies for 2022.

2 Additional K0.5m is added to State Solicitor's Salaries & allowances for 2022.

3 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7,123.6	5,821.5	5,820.0
211	Salaries and Allowances	7,123.6	5,108.7	5,315.0
214	Leave fares	0.0	174.5	130.0
215	Retirement Benefits, Pensions, Gratuities	0.0	538.3	375.0
22	Goods & Services	567.5	638.4	638.0
222	Travel and Subsistence	74.3	100.0	100.0
223	Office Materials and Supplies	51.1	50.0	50.0
224	Operational Materials and Supplies	20.2	24.0	24.0
225	Transport and Fuel	20.5	40.0	40.0
227	Other Operational Expenses	401.4	400.4	400.0
228	Training	0.0	24.0	24.0
23	Utilities, Rentals and Property Costs	70.8	87.0	87.0
232	Rentals of Property	60.6	72.0	72.0
233	Routine Maintenance	10.2	15.0	15.0
25	Grants Subsidies and Transfers	51.0	100.0	100.0
251	Membership Fees, Subscriptions & Contribution	51.0	100.0	100.0
27	Capital Formation	26.2	48.6	49.0
271	Office Equipment, Furniture & Fittings	20.6	30.0	30.0
276	Construction, Renovation and Improvements	5.6	18.6	19.0
	GRAND TOTAL	7,839.1	6,695.5	6,694.0

B: Other Data in 2022

1 Funded Positions: 125

Staffing comprises: 83 Staff on Strength which encompasses of; 26 contract officers, 21 permanent officers, 27 short term contract officers & 9 probationary officers only for 2022. This division has only 28 funded vacancies with 6 unattached officer for 2022.

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	115.7	170.0	168.0
222	Travel and Subsistence	12.4	25.0	23.0
223	Office Materials and Supplies	2.3	15.0	15.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	101.0	110.0	110.0
25	Grants Subsidies and Transfers	0.0	40.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	40.0	40.0
GRAND TOTAL		115.7	210.0	208.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	95.6	1,301.5	1,301.0
211	Salaries and Allowances	0.0	1,178.4	1,196.0
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	95.6	103.1	105.0
22	Goods & Services	403.0	400.0	1,900.0
227	Other Operational Expenses	403.0	400.0	1,900.0
GRAND TOTAL		498.6	1,701.5	3,201.0

B: Other Data in 2022

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 2022 the PE & GS component of funding was allocated. The Secreatriat has 13 SOS for 2022.
3. Additional K1.9m is endorsed for the SLOS Ministerial Committe work programs for 2022.
4. 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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	0.0	2,500.0
276	Construction, Renovation and Improvements	1,500.0	0.0	2,500.0
	GRAND TOTAL	1,500.0	0.0	2,500.0

B: Other Data in 2022

1. Revenue Source: The program is fully funded by the Government of PNG.

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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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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,068.8	3,267.0	4,614.0
211	Salaries and Allowances	3,830.6	2,991.3	4,380.0
214	Leave fares	41.8	93.8	82.0
215	Retirement Benefits, Pensions, Gratuities	196.4	181.9	152.0
22	Goods & Services	1,116.6	813.5	1,812.0
222	Travel and Subsistence	69.5	110.0	109.0
223	Office Materials and Supplies	10.9	28.0	28.0
224	Operational Materials and Supplies	5.5	16.0	16.0
225	Transport and Fuel	8.6	27.0	27.0
226	Administrative Consultancy Fees	8.0	24.0	24.0
227	Other Operational Expenses	1,006.9	592.5	1,592.0
228	Training	7.2	16.0	16.0
23	Utilities, Rentals and Property Costs	13.3	28.0	28.0
233	Routine Maintenance	13.3	28.0	28.0
25	Grants Subsidies and Transfers	4.9	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	4.9	20.0	20.0
27	Capital Formation	309.6	46.0	46.0
271	Office Equipment, Furniture & Fittings	9.6	46.0	46.0
273	Motor Vehicles	300.0	0.0	0.0
GRAND TOTAL		5,513.2	4,174.5	6,520.0

B: Other Data in 2022

1. Funded Positions:31

Staffing comprises: 30 Staff on Strength which encompasses of; 5 contract officers, 21 permanent officers, 2 short term contract officers & 2 probationary officer. This division has 1 funded vacancies only for 2022. The Division also has 5 unattached officers

2. Additonal K1.35m is added ontop of the ceiling of K44.64m to bring to the total of K45.99m to cater for 635 SOS for DJAG proper's Salaries & Allowances.

3. Additional K1.0m is added to item 227-Other Operations Expense to cater for DJAG's Office reloctaion program in year 2022.

4. 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	989.6	878.5	877.0
211	Salaries and Allowances	917.2	838.1	808.0
214	Leave fares	16.1	40.4	20.0
215	Retirement Benefits, Pensions, Gratuities	56.3	0.0	49.0
22	Goods & Services	276.3	384.5	385.0
222	Travel and Subsistence	34.1	75.0	75.0
223	Office Materials and Supplies	21.2	45.6	46.0
224	Operational Materials and Supplies	5.5	24.0	24.0
225	Transport and Fuel	7.3	18.0	18.0
227	Other Operational Expenses	199.5	203.9	204.0
228	Training	8.7	18.0	18.0
23	Utilities, Rentals and Property Costs	17.2	27.0	27.0
233	Routine Maintenance	17.2	27.0	27.0
25	Grants Subsidies and Transfers	0.0	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	3.0
27	Capital Formation	7.2	25.0	25.0
271	Office Equipment, Furniture & Fittings	7.2	25.0	25.0
GRAND TOTAL		1,290.3	1,318.0	1,317.0

B: Other Data in 2022

1 Funded Positions: 15

Staffing comprises: 12 Staff on Strength which encompasses of; 2 contract officers, 9 permanent officers, 1 short term contract officer & 0 probationary officer only for 2022. This division has only 3 funded vacancies and 2 unattached officer for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,931.6	1,650.5	1,650.0
211	Salaries and Allowances	1,792.7	1,554.1	1,545.0
214	Leave fares	40.5	33.0	38.0
215	Retirement Benefits, Pensions, Gratuities	98.4	63.4	67.0
22	Goods & Services	319.7	363.5	363.0
222	Travel and Subsistence	27.1	40.0	40.0
223	Office Materials and Supplies	21.7	37.0	37.0
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	14.9	32.0	32.0
227	Other Operational Expenses	235.7	220.5	220.0
228	Training	15.3	24.0	24.0
23	Utilities, Rentals and Property Costs	14.9	32.0	32.0
233	Routine Maintenance	14.9	32.0	32.0
25	Grants Subsidies and Transfers	0.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	8.0
27	Capital Formation	12.2	32.0	32.0
271	Office Equipment, Furniture & Fittings	12.2	32.0	32.0
GRAND TOTAL		2,278.4	2,086.0	2,085.0

B: Other Data in 2022

1 Funded Positions: 31

Staffing comprises: 26 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 5 funded vacancies for 2022 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,973.1	9,953.5	9,953.0
211	Salaries and Allowances	1,737.7	7,158.8	8,597.0
214	Leave fares	153.5	1,012.6	1,274.0
215	Retirement Benefits, Pensions, Gratuities	81.9	1,782.1	82.0
22	Goods & Services	407.3	505.5	517.0
222	Travel and Subsistence	15.6	38.2	28.0
223	Office Materials and Supplies	19.2	34.4	24.0
224	Operational Materials and Supplies	6.7	21.0	11.0
225	Transport and Fuel	17.1	35.3	35.0
227	Other Operational Expenses	298.4	266.6	296.0
228	Training	50.3	110.0	123.0
23	Utilities, Rentals and Property Costs	4.3	10.0	5.0
233	Routine Maintenance	4.3	10.0	5.0
25	Grants Subsidies and Transfers	4.1	7.5	13.0
251	Membership Fees, Subscriptions & Contribution	4.1	7.5	13.0
27	Capital Formation	10.6	26.0	13.0
271	Office Equipment, Furniture & Fittings	10.6	26.0	13.0
GRAND TOTAL		2,399.4	10,502.5	10,501.0

B: Other Data in 2022

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 2022. This division has 4 funded vacancies for 2022 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,633.1	1,321.6	1,320.0
211	Salaries and Allowances	2,512.1	1,141.9	1,242.0
214	Leave fares	38.8	49.6	34.0
215	Retirement Benefits, Pensions, Gratuities	82.2	130.1	44.0
22	Goods & Services	289.8	405.5	405.0
222	Travel and Subsistence	19.9	38.0	38.0
223	Office Materials and Supplies	18.9	40.0	40.0
224	Operational Materials and Supplies	21.2	32.0	32.0
225	Transport and Fuel	12.0	30.0	30.0
227	Other Operational Expenses	206.6	239.5	239.0
228	Training	11.2	26.0	26.0
23	Utilities, Rentals and Property Costs	5.4	16.0	16.0
233	Routine Maintenance	5.4	16.0	16.0
27	Capital Formation	27.9	30.0	30.0
271	Office Equipment, Furniture & Fittings	27.9	30.0	30.0
	GRAND TOTAL	2,956.2	1,773.1	1,771.0

B: Other Data in 2022

1 Funded Positions: 32

Staffing comprises: 31 Staff on Strength which encompasses of; 3 contract officers, 13 permanent officers, 3 short term contract officers & 7 probationary officers only for 2022. This division has 6 funded vacancies for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,595.6	3,131.5	3,131.0
211	Salaries and Allowances	4,595.6	2,848.3	2,916.0
214	Leave fares	0.0	79.6	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	203.6	165.0
22	Goods & Services	298.7	386.5	387.0
222	Travel and Subsistence	35.2	50.0	50.0
223	Office Materials and Supplies	24.1	40.0	40.0
224	Operational Materials and Supplies	0.0	26.0	26.0
225	Transport and Fuel	22.5	44.0	44.0
226	Administrative Consultancy Fees	0.0	16.0	16.0
227	Other Operational Expenses	205.2	190.5	191.0
228	Training	11.7	20.0	20.0
23	Utilities, Rentals and Property Costs	45.0	90.0	90.0
232	Rentals of Property	32.4	50.0	50.0
233	Routine Maintenance	12.6	40.0	40.0
25	Grants Subsidies and Transfers	8.9	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	8.9	10.0	10.0
27	Capital Formation	14.7	30.0	30.0
271	Office Equipment, Furniture & Fittings	14.7	30.0	30.0
GRAND TOTAL		4,962.9	3,648.0	3,648.0

B: Other Data in 2022

1 Funded Positions: 65

Staffing comprises: 59 Staff on Strength comprises of 33 Permanent Staff, 10 Contract Officers, 3 STC & 7 probationary officer for 2021with 6 Funded Vacancies & 7 Unattached Officers only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,813.1	1,640.5	1,638.0
211	Salaries and Allowances	1,647.5	1,426.6	1,431.0
214	Leave fares	14.2	48.6	43.0
215	Retirement Benefits, Pensions, Gratuities	151.4	165.3	164.0
22	Goods & Services	206.4	274.5	275.0
222	Travel and Subsistence	48.1	76.0	50.0
223	Office Materials and Supplies	28.3	36.0	36.0
224	Operational Materials and Supplies	8.7	18.0	18.0
225	Transport and Fuel	17.6	34.0	19.0
227	Other Operational Expenses	103.7	110.5	152.0
25	Grants Subsidies and Transfers	0.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.0
27	Capital Formation	0.0	24.0	24.0
271	Office Equipment, Furniture & Fittings	0.0	24.0	24.0
	GRAND TOTAL	2,019.5	1,954.0	1,952.0

B: Other Data in 2022

1 Funded Positions: 24

Staffing comprises: 18 Staff on Strength which encompasses of; 9 contract officers, 4 permanent officers, 4 short term contract officers & 1 probationary officer for 2021. This division has only 5 funded vacancies for 2022.

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	20,203.8	2,043.5	2,044.0
227	Other Operational Expenses	20,203.8	2,043.5	2,044.0
	GRAND TOTAL	20,203.8	2,043.5	2,044.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	138.7	235.5	236.0
222	Travel and Subsistence	7.8	30.0	30.0
223	Office Materials and Supplies	9.9	23.0	23.0
225	Transport and Fuel	10.1	15.0	15.0
227	Other Operational Expenses	110.9	167.5	168.0
25	Grants Subsidies and Transfers	0.0	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.0	16.0	16.0
27	Capital Formation	6.6	15.0	15.0
271	Office Equipment, Furniture & Fittings	6.6	15.0	15.0
GRAND TOTAL		145.3	266.5	267.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,286.0	2,628.5	2,629.0
211	Salaries and Allowances	3,286.0	2,442.0	2,400.0
214	Leave fares	0.0	186.5	181.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	48.0
22	Goods & Services	287.9	289.5	290.0
222	Travel and Subsistence	31.3	38.0	38.0
223	Office Materials and Supplies	10.6	20.0	20.0
224	Operational Materials and Supplies	14.5	16.0	16.0
225	Transport and Fuel	15.2	27.0	27.0
227	Other Operational Expenses	216.3	188.5	189.0
23	Utilities, Rentals and Property Costs	187.6	200.0	200.0
233	Routine Maintenance	187.6	200.0	200.0
27	Capital Formation	21.2	28.0	28.0
271	Office Equipment, Furniture & Fittings	21.2	28.0	28.0
	GRAND TOTAL	3,782.7	3,146.0	3,147.0

B: Other Data in 2022

1 Funded Positions: 94

Staffing comprises: 70 Staff on Strength which encompasses of; 0 contract officers, 15 permanent officers, 45 short term contract officers & 10 probationary officers only for 2022. This division has only 22 funded vacancies for 2022 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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	105.5	206.5	207.0
222	Travel and Subsistence	7.1	30.0	30.0
223	Office Materials and Supplies	6.4	15.0	15.0
224	Operational Materials and Supplies	0.0	16.0	16.0
225	Transport and Fuel	4.5	14.0	14.0
227	Other Operational Expenses	87.5	131.5	132.0
27	Capital Formation	5.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	5.0	20.0	20.0
	GRAND TOTAL	110.5	226.5	227.0

B: Other Data in 2022

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 2022 is terminated 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	451.6	416.5	416.0
211	Salaries and Allowances	451.6	416.5	416.0
	GRAND TOTAL	451.6	416.5	416.0

B: Other Data in 2022

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 135 Permanent Land Mediators and 1 vacant position only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	145.7	191.5	191.0
211	Salaries and Allowances	145.7	191.5	191.0
	GRAND TOTAL	145.7	191.5	191.0

B: Other Data in 2022

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 36 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	208.0	208.0
211	Salaries and Allowances	0.0	208.0	208.0
	GRAND TOTAL	0.0	208.0	208.0

B: Other Data in 2022

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 64 Permanent Land Mediators positions only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	206.0	208.0	208.0
211	Salaries and Allowances	206.0	208.0	208.0
	GRAND TOTAL	206.0	208.0	208.0

B: Other Data in 2022

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 68 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	279.9	269.5	269.0
211	Salaries and Allowances	279.9	269.5	269.0
	GRAND TOTAL	279.9	269.5	269.0

B: Other Data in 2022

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 88 Permanent Land Mediators only for2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	305.8	302.5	302.0
211	Salaries and Allowances	305.8	302.5	302.0
	GRAND TOTAL	305.8	302.5	302.0

B: Other Data in 2022

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 97 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	118.7	122.5	122.0
211	Salaries and Allowances	118.7	122.5	122.0
	GRAND TOTAL	118.7	122.5	122.0

B: Other Data in 2022

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 38 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	154.4	171.5	171.0
211	Salaries and Allowances	154.4	171.5	171.0
	GRAND TOTAL	154.4	171.5	171.0

B: Other Data in 2022

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 47 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	77.5	88.5	88.0
211	Salaries and Allowances	77.5	88.5	88.0
	GRAND TOTAL	77.5	88.5	88.0

B: Other Data in 2022

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 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	232.2	220.5	220.0
211	Salaries and Allowances	232.2	220.5	220.0
	GRAND TOTAL	232.2	220.5	220.0

B: Other Data in 2022

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 72 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	147.5	147.0	147.0
211	Salaries and Allowances	147.5	147.0	147.0
	GRAND TOTAL	147.5	147.0	147.0

B: Other Data in 2022

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 46 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	150.8	196.0	196.0
211	Salaries and Allowances	150.8	196.0	196.0
	GRAND TOTAL	150.8	196.0	196.0

B: Other Data in 2022

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 50 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	403.2	404.0	404.0
211	Salaries and Allowances	403.2	404.0	404.0
	GRAND TOTAL	403.2	404.0	404.0

B: Other Data in 2022

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 127 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	110.0	122.5	122.0
211	Salaries and Allowances	110.0	122.5	122.0
	GRAND TOTAL	110.0	122.5	122.0

B: Other Data in 2022

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 28 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	112.9	110.0	110.0
211	Salaries and Allowances	112.9	110.0	110.0
	GRAND TOTAL	112.9	110.0	110.0

B: Other Data in 2022

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 35 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	31.6	36.5	36.0
211	Salaries and Allowances	31.6	36.5	36.0
	GRAND TOTAL	31.6	36.5	36.0

B: Other Data in 2022

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 10 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	253.0	245.0	245.0
211	Salaries and Allowances	253.0	245.0	245.0
	GRAND TOTAL	253.0	245.0	245.0

B: Other Data in 2022

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 79 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	254.5	253.0	253.0
211	Salaries and Allowances	254.5	253.0	253.0
	GRAND TOTAL	254.5	253.0	253.0

B: Other Data in 2022

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 79 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	137.6	147.0	147.0
211	Salaries and Allowances	137.6	147.0	147.0
	GRAND TOTAL	137.6	147.0	147.0

B: Other Data in 2022

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 43 Permanent Land Mediators onlyfor 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	194.7	196.0	196.0
211	Salaries and Allowances	194.7	196.0	196.0
	GRAND TOTAL	194.7	196.0	196.0

B: Other Data in 2022

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 60 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	167.1	196.0	196.0
211	Salaries and Allowances	167.1	196.0	196.0
	GRAND TOTAL	167.1	196.0	196.0

B: Other Data in 2022

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 52 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	104.5	129.5	129.0
211	Salaries and Allowances	104.5	129.5	129.0
	GRAND TOTAL	104.5	129.5	129.0

B: Other Data in 2022

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 34 Permanent Land Mediators only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,538.3	3,673.5	3,672.0
211	Salaries and Allowances	4,538.3	3,541.5	3,533.0
214	Leave fares	0.0	73.2	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	58.8	59.0
22	Goods & Services	539.7	557.5	558.0
222	Travel and Subsistence	40.2	72.0	72.0
223	Office Materials and Supplies	32.2	49.0	49.0
224	Operational Materials and Supplies	30.0	38.0	38.0
225	Transport and Fuel	47.1	78.0	78.0
226	Administrative Consultancy Fees	31.6	46.0	46.0
227	Other Operational Expenses	352.1	260.5	261.0
228	Training	6.5	14.0	14.0
23	Utilities, Rentals and Property Costs	98.8	156.0	156.0
232	Rentals of Property	85.7	128.0	128.0
233	Routine Maintenance	13.1	28.0	28.0
25	Grants Subsidies and Transfers	4.5	10.0	10.0
252	Grants/Transfers to Public Authorities	4.5	10.0	10.0
27	Capital Formation	14.0	26.0	26.0
271	Office Equipment, Furniture & Fittings	8.9	26.0	26.0
276	Construction, Renovation and Improvements	5.1	0.0	0.0
GRAND TOTAL		5,195.3	4,423.0	4,422.0

B: Other Data in 2022

1 Funded Positions: 80

Staffing comprises: 61 Staff on Strength which encompasses of; 5 contract officers, 49 permanent officers, 4 short term contract officers & 5 probationary officers only for 2022. This division has only 18 vacancies for 2022 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,431.4	3,107.0	3,106.0
211	Salaries and Allowances	3,431.4	2,989.7	3,020.0
214	Leave fares	0.0	58.7	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	58.6	82.0
22	Goods & Services	290.2	339.0	339.0
222	Travel and Subsistence	19.4	33.0	33.0
223	Office Materials and Supplies	15.4	26.0	26.0
224	Operational Materials and Supplies	10.6	22.0	22.0
225	Transport and Fuel	14.4	36.0	36.0
226	Administrative Consultancy Fees	16.2	25.0	25.0
227	Other Operational Expenses	207.9	173.0	173.0
228	Training	6.3	24.0	24.0
23	Utilities, Rentals and Property Costs	11.2	0.0	0.0
233	Routine Maintenance	11.2	0.0	0.0
27	Capital Formation	11.7	28.0	28.0
271	Office Equipment, Furniture & Fittings	11.7	28.0	28.0
	GRAND TOTAL	3,744.5	3,474.0	3,473.0

B: Other Data in 2022

1 Funded Positions: 58

Staffing comprises: 48 Staff on Strength which encompasses of; 3 contract officers, 24 permanent officers, 15 short term contract officers & 6 probationary officers only for 2022. This division has only 6 funded vacancies for 2022.

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacityfor 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,647.6	1,622.0	1,621.0
211	Salaries and Allowances	1,450.6	1,516.1	1,498.0
214	Leave fares	33.8	6.7	7.0
215	Retirement Benefits, Pensions, Gratuities	163.2	99.2	116.0
22	Goods & Services	303.1	465.0	473.0
222	Travel and Subsistence	41.6	55.0	63.0
223	Office Materials and Supplies	15.2	28.0	28.0
224	Operational Materials and Supplies	16.6	20.0	20.0
225	Transport and Fuel	18.9	30.0	30.0
227	Other Operational Expenses	210.8	332.0	332.0
23	Utilities, Rentals and Property Costs	18.3	41.0	26.0
232	Rentals of Property	3.7	15.0	0.0
233	Routine Maintenance	14.6	26.0	26.0
27	Capital Formation	9.6	23.0	30.0
271	Office Equipment, Furniture & Fittings	9.6	23.0	30.0
	GRAND TOTAL	1,978.6	2,151.0	2,150.0

B: Other Data in 2022

1 Funded Positions: 31

Staffing comprises: 19 Staff on Strength which encompasses of; 1 contract officers, 14 permanent officers & 4 short term contract officers only for 2022. This division has 12 funded vacancies and 4 unattached officers for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	73.1	476.5	476.0
211	Salaries and Allowances	50.4	444.4	445.0
214	Leave fares	5.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.2	32.1	31.0
22	Goods & Services	259.9	312.5	313.0
222	Travel and Subsistence	31.4	46.0	46.0
223	Office Materials and Supplies	13.7	25.0	25.0
224	Operational Materials and Supplies	8.5	15.0	15.0
225	Transport and Fuel	15.5	33.0	33.0
226	Administrative Consultancy Fees	18.4	24.0	24.0
227	Other Operational Expenses	172.4	169.5	170.0
23	Utilities, Rentals and Property Costs	0.0	14.0	14.0
233	Routine Maintenance	0.0	14.0	14.0
27	Capital Formation	23.8	38.0	38.0
271	Office Equipment, Furniture & Fittings	23.8	38.0	38.0
	GRAND TOTAL	356.8	841.0	841.0

B: Other Data in 2022

1 Funded Positions: 8

Staffing comprises: 5 Staff on Strength and 3

Funded Vacancies only for 2022.

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	210.1	409.5	410.0
222	Travel and Subsistence	16.0	55.0	55.0
223	Office Materials and Supplies	10.2	18.0	18.0
224	Operational Materials and Supplies	6.9	16.0	16.0
225	Transport and Fuel	7.4	18.0	18.0
227	Other Operational Expenses	169.6	302.5	303.0
27	Capital Formation	5.8	14.0	14.0
271	Office Equipment, Furniture & Fittings	5.8	14.0	14.0
	GRAND TOTAL	215.9	423.5	424.0

B: Other Data in 2022

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 2022 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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	99.7	237.5	238.0
227	Other Operational Expenses	99.7	237.5	238.0
	GRAND TOTAL	99.7	237.5	238.0

B: Other Data in 2022

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) is cancelled and remaned to Human RightsSecretariat with a ceiling of to K237,500 for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	643.9	623.5	623.0
211	Salaries and Allowances	587.1	562.5	551.0
214	Leave fares	24.5	25.1	20.0
215	Retirement Benefits, Pensions, Gratuities	32.3	35.9	52.0
22	Goods & Services	303.5	496.5	497.0
222	Travel and Subsistence	5.3	34.0	34.0
223	Office Materials and Supplies	2.7	27.0	27.0
224	Operational Materials and Supplies	0.9	11.0	11.0
225	Transport and Fuel	1.5	32.0	32.0
227	Other Operational Expenses	291.3	368.5	369.0
228	Training	1.8	24.0	24.0
23	Utilities, Rentals and Property Costs	2.1	12.0	12.0
233	Routine Maintenance	2.1	12.0	12.0
25	Grants Subsidies and Transfers	4.1	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	4.1	10.0	10.0
27	Capital Formation	0.4	18.0	18.0
271	Office Equipment, Furniture & Fittings	0.4	18.0	18.0
GRAND TOTAL		954.0	1,160.0	1,160.0

B: Other Data in 2022

1 Funded Positions: 9

Staffing comprises: 8 Staff on Strength which encompasses of; 5 permanent officers only for 2022. This division has only 1 funded vacancies with 2 unattached officers for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,233.5	1,466.5	1,465.0
211	Salaries and Allowances	2,233.5	1,331.4	1,353.0
214	Leave fares	0.0	68.6	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	66.5	81.0
22	Goods & Services	227.7	379.0	379.0
222	Travel and Subsistence	9.3	20.0	20.0
223	Office Materials and Supplies	1.3	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	3.0	10.0	10.0
227	Other Operational Expenses	213.7	319.0	319.0
228	Training	0.4	10.0	10.0
25	Grants Subsidies and Transfers	17.8	38.0	38.0
255	Grants/Transfers to Individuals and Non-profit Organisations	17.8	38.0	38.0
27	Capital Formation	1.0	16.0	16.0
271	Office Equipment, Furniture & Fittings	1.0	16.0	16.0
	GRAND TOTAL	2,480.0	1,899.5	1,898.0

B: Other Data in 2022

1 Funded Positions: 37

Staffing comprises: 30 Staff on Strength which encompasses of; 1 contract officer, 14 permanent officers, 11 short term contract officers and 4 probationary officers for only 2022. This division has 7 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,478.0	1,172.5	1,170.0
211	Salaries and Allowances	1,478.0	1,103.0	1,104.0
214	Leave fares	0.0	14.0	9.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.5	57.0
22	Goods & Services	250.1	432.5	432.0
222	Travel and Subsistence	13.6	24.0	23.0
223	Office Materials and Supplies	0.3	16.0	16.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	6.1	12.0	12.0
227	Other Operational Expenses	230.1	362.5	363.0
228	Training	0.0	8.0	8.0
23	Utilities, Rentals and Property Costs	0.0	8.0	8.0
233	Routine Maintenance	0.0	8.0	8.0
25	Grants Subsidies and Transfers	1.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.0	0.0	0.0
27	Capital Formation	1.7	12.0	12.0
271	Office Equipment, Furniture & Fittings	1.7	12.0	12.0
GRAND TOTAL		1,730.8	1,625.0	1,622.0

B: Other Data in 2022

1 Funded Positions; 23

Staffing comprises: 19 Staff on Strength which encompasses of: 2 contract officers, 7 permanent officers, 6 short term contract officers & 3 probationary officers only for 2022. This division has only 4 funded vacancies for 2022 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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	200.0	2,589.5	2,589.0
211	Salaries and Allowances	0.0	2,457.5	2,483.0
214	Leave fares	28.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	171.6	132.0	106.0
22	Goods & Services	133.4	240.0	240.0
221	Domestic Travel and Subsistence	11.0	38.4	38.0
223	Office Materials and Supplies	16.9	33.6	34.0
224	Operational Materials and Supplies	14.6	26.0	26.0
225	Transport and Fuel	14.8	44.0	44.0
227	Other Operational Expenses	70.6	86.0	86.0
228	Training	5.5	12.0	12.0
23	Utilities, Rentals and Property Costs	10.1	16.0	16.0
232	Rentals of Property	4.6	0.0	0.0
233	Routine Maintenance	5.5	16.0	16.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	343.5	2,865.5	2,865.0

B: Other Data in 2022

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

2. Funded Ceiling: 30

Staff on Strength; Which encompasses of 3 short term contract officers with 27 funded vacancies for 2022 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	2020	2021	2022
2	EXPENSES			
	07 - Australian Agency for International	17,210.8	22,340.0	38,000.0
226	Administrative Consultancy Fees	17,210.8	10,000.0	4,000.0
227	Other Operational Expenses	0.0	12,340.0	34,000.0
	GRAND TOTAL	17,210.8	22,340.0	38,000.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,238.4	2,196.5	2,196.0
211	Salaries and Allowances	2,238.4	2,196.5	2,196.0
	GRAND TOTAL	2,238.4	2,196.5	2,196.0

B: Other Data in 2022

Autonomous Region of Bougainville has 46 Village Courts and a total of 506 Village Court Officials, of which 506 are appointed and gazetted only for 2022.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,067.3	2,547.5	2,547.0
211	Salaries and Allowances	2,067.3	2,547.5	2,547.0
	GRAND TOTAL	2,067.3	2,547.5	2,547.0

B: Other Data in 2022

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 2022. The 2022 SOS for Central Province VCO is 363.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,896.6	5,830.5	5,830.0
211	Salaries and Allowances	4,896.6	5,830.5	5,830.0
	GRAND TOTAL	4,896.6	5,830.5	5,830.0

B: Other Data in 2022

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. The 2022 SOS for Enga Province is 1,005

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,273.8	1,567.5	1,567.0
211	Salaries and Allowances	1,273.8	1,567.5	1,567.0
	GRAND TOTAL	1,273.8	1,567.5	1,567.0

B: Other Data in 2022

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 2022. The 2022 SOS for ENB VCO is 279.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,389.8	3,795.5	3,795.0
211	Salaries and Allowances	3,389.8	3,795.5	3,795.0
	GRAND TOTAL	3,389.8	3,795.5	3,795.0

B: Other Data in 2022

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 2022. The total SOS for 2022 is 749.

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: 13023 East Sepik Province Village Court Allowance

(PBS Code: 22517034106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,346.1	3,711.5	3,711.0
211	Salaries and Allowances	3,346.1	3,711.5	3,711.0
	GRAND TOTAL	3,346.1	3,711.5	3,711.0

B: Other Data in 2022

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 2022. The total SOS for 2022 is 738.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,488.6	1,837.5	1,837.0
211	Salaries and Allowances	1,488.6	1,837.5	1,837.0
	GRAND TOTAL	1,488.6	1,837.5	1,837.0

B: Other Data in 2022

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 2022. The total SOS for 2022 is 349.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,381.8	1,688.0	1,688.0
211	Salaries and Allowances	1,381.8	1,688.0	1,688.0
	GRAND TOTAL	1,381.8	1,688.0	1,688.0

B: Other Data in 2022

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 2022. The total SOS for 2022 is 320.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,766.4	1,701.5	1,701.0
211	Salaries and Allowances	1,766.4	1,701.5	1,701.0
	GRAND TOTAL	1,766.4	1,701.5	1,701.0

B: Other Data in 2022

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 2022. The total SOS for 2022 is 400.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,826.7	3,087.5	3,087.0
211	Salaries and Allowances	2,826.7	3,087.5	3,087.0
	GRAND TOTAL	2,826.7	3,087.5	3,087.0

B: Other Data in 2022

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 2022.. The total SOS for 2022 is 606.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,567.1	1,727.5	1,727.0
211	Salaries and Allowances	1,567.1	1,727.5	1,727.0
	GRAND TOTAL	1,567.1	1,727.5	1,727.0

B: Other Data in 2022

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 2022. The total SOS for 2022 is 421.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,461.1	2,976.0	2,976.0
211	Salaries and Allowances	2,461.1	2,976.0	2,976.0
	GRAND TOTAL	2,461.1	2,976.0	2,976.0

B: Other Data in 2022

Milne Bay Province has 80 Village Courts and 880 Village Court Officials of which 480 are appointed and gazetted whilst 400 are appointed but not gazetted only for 2022. The total SOS for 2022 is 544.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,766.1	3,086.5	3,086.0
211	Salaries and Allowances	2,766.1	3,086.5	3,086.0
	GRAND TOTAL	2,766.1	3,086.5	3,086.0

B: Other Data in 2022

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 2022. The total SOS for 2022 for Morobe for 2022 is 656.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,255.2	1,494.5	1,494.0
211	Salaries and Allowances	1,255.2	1,494.5	1,494.0
	GRAND TOTAL	1,255.2	1,494.5	1,494.0

B: Other Data in 2022

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 2022. The SOS for New Island for 2022 is 266.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,341.4	1,629.5	1,629.0
211	Salaries and Allowances	1,341.4	1,629.5	1,629.0
	GRAND TOTAL	1,341.4	1,629.5	1,629.0

B: Other Data in 2022

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 2022. The SOS for Northern for 2022 is 298.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	850.9	1,070.5	1,070.0
211	Salaries and Allowances	850.9	1,070.5	1,070.0
	GRAND TOTAL	850.9	1,070.5	1,070.0

B: Other Data in 2022

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 2022. The SOS for NCD for 2022 is 187.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,368.0	3,384.0	3,384.0
211	Salaries and Allowances	3,368.0	3,384.0	3,384.0
	GRAND TOTAL	3,368.0	3,384.0	3,384.0

B: Other Data in 2022

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 2022. The SOS for Simbu for 2022 is 736.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,326.5	3,337.0	3,337.0
211	Salaries and Allowances	3,326.5	3,337.0	3,337.0
	GRAND TOTAL	3,326.5	3,337.0	3,337.0

B: Other Data in 2022

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 2022. The SOS for SHP for 2022 is 987.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,660.4	1,665.5	1,665.0
211	Salaries and Allowances	1,660.4	1,665.5	1,665.0
	GRAND TOTAL	1,660.4	1,665.5	1,665.0

B: Other Data in 2022

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 2022. The SOS for 2022 for WNB is 361.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,845.3	2,572.0	2,572.0
211	Salaries and Allowances	2,845.3	2,572.0	2,572.0
	GRAND TOTAL	2,845.3	2,572.0	2,572.0

B: Other Data in 2022

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 2022. The SOS for WHP VCO is 635.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,444.2	1,690.5	1,690.0
211	Salaries and Allowances	1,444.2	1,690.5	1,690.0
	GRAND TOTAL	1,444.2	1,690.5	1,690.0

B: Other Data in 2022

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 2022. The SOS for Sandaun VCO's for 2022 is 320.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,276.6	1,516.0	1,516.0
211	Salaries and Allowances	1,276.6	1,516.0	1,516.0
	GRAND TOTAL	1,276.6	1,516.0	1,516.0

B: Other Data in 2022

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 2022. The SOS for Western Province VCO is 359.

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: 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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	5,000.0

B: Other Data in 2022

Revenue Source: Project fully funded by Government of Papua New Guinea.

Performance Indicator: Revitalized Village Court system with 1680 Village Court House constructed and fully operational.

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	39.0	39.0
211	Salaries and Allowances	0.0	39.0	39.0
22	Goods & Services	281.7	384.0	384.0
223	Office Materials and Supplies	18.1	20.0	20.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	19.3	40.0	40.0
227	Other Operational Expenses	244.3	304.0	304.0
23	Utilities, Rentals and Property Costs	6.7	15.0	15.0
233	Routine Maintenance	6.7	15.0	15.0
27	Capital Formation	11.0	35.0	35.0
271	Office Equipment, Furniture & Fittings	11.0	35.0	35.0
	GRAND TOTAL	299.4	473.0	473.0

B: Other Data in 2022

1 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the office of the Minister.

2 No staffing data available

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Prison Administration and Operations	155,291.6	130,291.0	139,594.0	145,594.0	140,594.0	140,594.0
Program	General Administration	1,804.2	3,389.0	4,889.0	5,888.0	5,888.0	5,888.0
11765	Payroll Services	613.0	633.0	632.0	632.0	632.0	632.0
13220	CS Health Services	456.9	375.5	376.0	375.5	375.5	375.5
13221	National & Supreme Court Support	355.3	2,000.0	3,500.0	4,500.0	4,500.0	4,500.0
13222	Prison Industries Administration & Operations	379.0	380.5	381.0	380.5	380.5	380.5
Program	Prison Administration and Improvement	142,710.4	117,943.0	122,911.0	127,918.0	122,918.0	122,918.0
10260	Top Management & Administrative Services	9,065.9	13,446.0	13,444.0	13,445.5	13,445.5	13,445.5
10261	Policy & Administration	10,684.4	9,501.0	9,499.0	9,500.0	9,500.0	9,500.0
10262	Operational Field Command	3,065.7	2,085.0	2,084.0	2,084.5	2,084.5	2,084.5
10266	Southern Region Prisons Administration	601.9	385.4	384.0	384.0	384.0	384.0
10267	Northern Region Prisons Administration	655.6	329.6	328.0	328.5	328.5	328.5
10268	Islands Region Prisons Administration	639.4	340.5	340.0	340.5	340.5	340.5
10269	Highlands Region Prisons Administration	664.4	334.0	333.0	333.5	333.5	333.5
11756	Legal Services	-3.4	226.0	225.0	225.5	225.5	225.5
11757	Internal Audit Services	307.8	197.1	196.0	196.0	196.0	196.0
11758	Finance & Budget	1,424.9	780.5	779.0	780.0	780.0	780.0
11759	Human Resource	6,548.7	5,483.0	5,481.0	5,482.5	5,482.5	5,482.5
11760	Administration-HR	289.9	495.0	494.0	494.0	494.0	494.0
11761	Information Technology Services	626.4	370.5	369.0	370.0	370.0	370.0
11762	Training Development - Hq	1,179.7	493.0	493.0	493.0	493.0	493.0
11763	Fixed Asset Management Unit	7,391.2	2,528.0	2,527.0	2,526.5	2,526.5	2,526.5
11764	Community Relation	515.1	449.4	450.0	448.5	448.5	448.5
11766	Bomana Prison Administration	15,209.3	12,808.5	12,807.0	12,808.5	12,808.5	12,808.5
11767	Ningerum Prison Administration	1,642.5	1,267.5	1,268.0	1,267.5	1,267.5	1,267.5
11768	Biru Prison Administration	4,222.4	2,864.5	2,863.0	2,864.0	2,864.0	2,864.0
11769	Giligili Prison Administration	4,227.1	2,981.0	2,980.0	2,981.0	2,981.0	2,981.0
11770	Daru Prison Administration	1,988.9	1,408.5	1,409.0	1,408.5	1,408.5	1,408.5
11771	Buimo Prison Administration	9,651.0	7,024.0	7,021.0	7,023.0	7,023.0	7,023.0
11772	Boram Prison Administration	5,127.6	4,854.1	4,853.0	4,852.6	4,852.6	4,852.6
11773	Beon Prison Administration	5,213.8	4,718.5	4,718.0	4,718.0	4,718.0	4,718.0
11774	Vanimo Prison Administration	2,502.5	1,937.0	1,937.0	1,935.5	1,935.5	1,935.5
11775	Kerevat Prison Administration	7,186.8	6,503.0	6,502.0	6,502.5	6,502.5	6,502.5
11776	Kavieng Prison Administration	3,747.6	2,814.0	2,813.0	2,813.0	2,813.0	2,813.0
11777	Lakemata Prison Administration	4,417.2	3,348.4	3,346.0	3,347.9	3,347.9	3,347.9
11778	Buka Prison Administration	2,848.5	2,020.5	2,021.0	2,020.0	2,020.0	2,020.0
11779	Manus Prison Administration	1,773.7	1,572.5	1,573.0	1,572.0	1,572.0	1,572.0

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	2020	2021	2022	2023	2024	2025	
11780	Bundaira Prison Administration	3,182.2	2,671.0	2,671.0	2,670.5	2,670.5	2,670.5	
11781	Bihute Prison Administration	4,894.1	3,706.0	3,705.0	3,705.5	3,705.5	3,705.5	
11782	Barawagi Prison Administration	4,615.9	3,592.0	3,591.0	3,591.0	3,591.0	3,591.0	
11783	Baisu Prison Administration	8,459.6	7,396.0	7,397.0	7,395.0	7,395.0	7,395.0	
11784	Mukuramanda Prison Administration	1,763.0	1,571.5	1,571.0	1,570.5	1,570.5	1,570.5	
11785	Bui-Lebi Prison Administration	5,576.5	4,976.0	4,974.0	4,974.5	4,974.5	4,974.5	
13219	Hawa Prison Administration	802.6	454.5	455.0	454.5	454.5	454.5	
13348	Bougainville Correctional Service		10.0	10.0	10.0	10.0	10.0	
21023	Rural Lock-Up Program			5,000.0	10,000.0	5,000.0	5,000.0	
Program	Training	4,483.9	3,800.0	6,629.0	6,629.0	6,629.0	6,629.0	
10265	Staff Training College	4,483.9	3,790.0	6,619.0	6,619.0	6,619.0	6,619.0	
13349	Joint Forces College		10.0	10.0	10.0	10.0	10.0	
Program	Ministerial Services	244.4	200.0	200.0	200.0	200.0	200.0	
10270	Minister's Support Services	244.4	200.0	200.0	200.0	200.0	200.0	
Program	Support Services (Logistics)	6,048.7	4,959.0	4,965.0	4,959.0	4,959.0	4,959.0	
13182	CIS District Services	815.0	415.5	416.0	415.5	415.5	415.5	
13209	Finchafen Rural Lock-up	675.7	581.5	582.0	581.5	581.5	581.5	
13210	Baiyer Rural Lock- up	579.4	496.0	496.0	496.0	496.0	496.0	
13211	Ambunti Rural Lock-up	504.5	447.5	448.0	447.5	447.5	447.5	
13212	Menyamya Rural Lock-up	419.5	433.5	434.0	433.5	433.5	433.5	
13213	Gumine Rural Lock-up	354.7	471.5	473.0	471.5	471.5	471.5	
13214	Misima Rural Lock-up	484.2	481.0	482.0	481.0	481.0	481.0	
13215	Moreguina Rural Lock-up	1,087.2	586.0	586.0	586.0	586.0	586.0	
13216	Kabwum Rural Lock-up	367.2	367.0	367.0	367.0	367.0	367.0	
13217	Bogia Rural Lock-up	375.7	375.5	376.0	375.5	375.5	375.5	
13218	Bulolo Rural Lock-up	385.6	304.0	305.0	304.0	304.0	304.0	
Main Program	Miscellaneous Law and Order Services	2,000.0	7,000.0	20,000.0	20,000.0	20,000.0	15,000.0	
Program	General Administration	2,000.0	7,000.0	20,000.0	20,000.0	20,000.0	15,000.0	
22594	CS Infrastructure Program	2,000.0	7,000.0	20,000.0	20,000.0	20,000.0	15,000.0	
Grand Total		157,291.6	137,291.0	159,594.0	165,594.0	160,594.0	155,594.0	

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	105,032.8	99,890.0	101,693.0	101,693.0	101,693.0	101,693.0
211	Salaries and Allowances	82,560.6	77,314.4	82,334.0	82,341.9	82,341.9	82,341.9
213	Overtime	8,124.4	7,388.3	6,184.0	6,177.9	6,177.9	6,177.9
214	Leave fares	5,056.5	5,084.0	4,496.0	4,496.3	4,496.3	4,496.3
215	Retirement Benefits, Pensions, Gratuities	9,291.3	10,103.3	8,679.0	8,676.9	8,676.9	8,676.9
22	Goods & Services	45,719.5	29,527.0	34,025.0	52,027.0	52,027.0	47,027.0
220	Goods & Services				20,000.0	20,000.0	15,000.0
221	Domestic Travel and Subsistence	333.7	194.0	193.0	194.0	194.0	194.0
222	Travel and Subsistence	6,975.4	3,156.0	4,650.0	5,656.0	5,656.0	5,656.0
223	Office Materials and Supplies	831.0	969.0	953.0	969.0	969.0	969.0
224	Operational Materials and Supplies	22,736.2	15,208.0	15,106.0	15,108.0	15,108.0	15,108.0
225	Transport and Fuel	4,948.4	3,707.5	3,815.0	3,807.5	3,807.5	3,807.5
226	Administrative Consultancy Fees	319.0	121.0	121.0	121.0	121.0	121.0
227	Other Operational Expenses	8,198.0	5,788.0	7,802.0	4,788.0	4,788.0	4,788.0
228	Training	1,377.8	383.5	1,385.0	1,383.5	1,383.5	1,383.5
23	Utilities, Rentals and Property Costs	5,325.7	1,688.5	1,690.0	1,688.5	1,688.5	1,688.5
233	Routine Maintenance	5,325.7	1,688.5	1,690.0	1,688.5	1,688.5	1,688.5
27	Capital Formation	1,213.3	6,185.5	22,186.0	10,185.5	5,185.5	5,185.5
270	Capital Formation				10,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	213.3	185.5	186.0	185.5	185.5	185.5
276	Construction, Renovation and Improvements	1,000.0	6,000.0	22,000.0			
Grand Total		157,291.3	137,291.0	159,594.0	165,594.0	160,594.0	155,594.0

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 39 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
21023	Rural Lock-Up Program

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,936.5	12,800.5	12,799.0
211	Salaries and Allowances	2,354.2	10,962.0	12,458.0
213	Overtime	11.5	61.0	36.0
215	Retirement Benefits, Pensions, Gratuities	570.8	1,777.5	305.0
22	Goods & Services	6,129.4	645.5	645.0
222	Travel and Subsistence	4,327.4	211.5	211.0
223	Office Materials and Supplies	6.0	9.5	9.0
225	Transport and Fuel	237.5	238.0	238.0
227	Other Operational Expenses	1,398.2	125.5	126.0
228	Training	160.3	61.0	61.0
	GRAND TOTAL	9,065.9	13,446.0	13,444.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	9,741.8	9,004.0	9,003.0
211	Salaries and Allowances	1,394.3	1,094.2	1,144.0
213	Overtime	157.5	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8,190.0	7,859.8	7,859.0
22	Goods & Services	942.5	497.0	496.0
221	Domestic Travel and Subsistence	6.9	29.5	29.0
222	Travel and Subsistence	258.3	37.0	37.0
223	Office Materials and Supplies	14.2	14.5	14.0
224	Operational Materials and Supplies	190.3	140.5	140.0
227	Other Operational Expenses	472.8	275.5	276.0
	GRAND TOTAL	10,684.3	9,501.0	9,499.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	602.6	671.5	671.0
211	Salaries and Allowances	559.4	596.5	596.0
213	Overtime	26.4	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	16.8	35.0	35.0
22	Goods & Services	2,463.2	1,413.5	1,413.0
222	Travel and Subsistence	401.5	157.5	157.0
223	Office Materials and Supplies	19.0	20.0	20.0
224	Operational Materials and Supplies	1,814.6	1,098.0	1,098.0
227	Other Operational Expenses	228.1	138.0	138.0
	GRAND TOTAL	3,065.8	2,085.0	2,084.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	95.2	82.4	81.0
211	Salaries and Allowances	93.2	73.9	81.0
213	Overtime	2.0	8.5	0.0
22	Goods & Services	429.4	282.0	282.0
221	Domestic Travel and Subsistence	298.0	147.0	147.0
223	Office Materials and Supplies	3.8	4.0	4.0
224	Operational Materials and Supplies	36.1	36.0	36.0
227	Other Operational Expenses	91.5	95.0	95.0
23	Utilities, Rentals and Property Costs	77.3	21.0	21.0
233	Routine Maintenance	77.3	21.0	21.0
	GRAND TOTAL	601.9	385.4	384.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	178.6	70.1	69.0
211	Salaries and Allowances	169.8	61.3	69.0
213	Overtime	8.8	8.8	0.0
22	Goods & Services	456.0	218.5	218.0
222	Travel and Subsistence	326.5	128.5	128.0
223	Office Materials and Supplies	3.8	4.0	4.0
224	Operational Materials and Supplies	36.1	36.0	36.0
227	Other Operational Expenses	89.6	50.0	50.0
23	Utilities, Rentals and Property Costs	21.0	41.0	41.0
233	Routine Maintenance	21.0	41.0	41.0
	GRAND TOTAL	655.6	329.6	328.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	139.3	76.0	76.0
211	Salaries and Allowances	118.9	76.0	76.0
213	Overtime	20.4	0.0	0.0
22	Goods & Services	432.2	223.5	223.0
222	Travel and Subsistence	315.7	123.5	123.0
223	Office Materials and Supplies	3.8	4.0	4.0
224	Operational Materials and Supplies	33.1	36.0	36.0
227	Other Operational Expenses	79.6	60.0	60.0
23	Utilities, Rentals and Property Costs	67.8	41.0	41.0
233	Routine Maintenance	67.8	41.0	41.0
	GRAND TOTAL	639.3	340.5	340.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	118.9	74.5	74.0
211	Salaries and Allowances	115.1	66.0	74.0
213	Overtime	3.8	8.5	0.0
22	Goods & Services	487.7	218.5	218.0
222	Travel and Subsistence	353.7	128.5	128.0
223	Office Materials and Supplies	3.7	4.0	4.0
224	Operational Materials and Supplies	36.1	36.0	36.0
227	Other Operational Expenses	94.2	50.0	50.0
23	Utilities, Rentals and Property Costs	57.8	41.0	41.0
233	Routine Maintenance	57.8	41.0	41.0
	GRAND TOTAL	664.4	334.0	333.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	-54.0	186.5	185.0
211	Salaries and Allowances	0.1	160.0	185.0
213	Overtime	-54.1	17.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	0.0
22	Goods & Services	50.7	39.5	40.0
221	Domestic Travel and Subsistence	28.9	17.5	17.0
223	Office Materials and Supplies	2.8	3.0	3.0
227	Other Operational Expenses	9.5	9.5	10.0
228	Training	9.5	9.5	10.0
	GRAND TOTAL	-3.3	226.0	225.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	264.7	171.1	170.0
211	Salaries and Allowances	240.2	144.6	152.0
213	Overtime	6.1	13.5	0.0
215	Retirement Benefits, Pensions, Gratuities	18.4	13.0	18.0
22	Goods & Services	43.2	26.0	26.0
222	Travel and Subsistence	31.2	13.5	13.0
223	Office Materials and Supplies	2.8	3.0	3.0
227	Other Operational Expenses	9.2	9.5	10.0
	GRAND TOTAL	307.9	197.1	196.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,292.3	668.5	668.0
211	Salaries and Allowances	1,038.8	580.5	629.0
213	Overtime	214.3	61.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.2	27.0	39.0
22	Goods & Services	132.5	112.0	111.0
222	Travel and Subsistence	37.9	47.5	47.0
223	Office Materials and Supplies	12.7	14.5	14.0
227	Other Operational Expenses	81.9	50.0	50.0
GRAND TOTAL		1,424.8	780.5	779.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	6,487.5	5,451.5	5,450.0
211	Salaries and Allowances	1,321.9	304.0	851.0
213	Overtime	62.1	39.0	39.0
214	Leave fares	5,056.5	5,084.0	4,496.0
215	Retirement Benefits, Pensions, Gratuities	47.0	24.5	64.0
22	Goods & Services	61.1	31.5	31.0
222	Travel and Subsistence	37.9	7.5	7.0
223	Office Materials and Supplies	13.7	14.5	14.0
227	Other Operational Expenses	9.5	9.5	10.0
GRAND TOTAL		6,548.6	5,483.0	5,481.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	254.9	454.0	453.0
211	Salaries and Allowances	196.4	391.5	390.0
213	Overtime	58.5	48.5	49.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
22	Goods & Services	35.0	41.0	41.0
222	Travel and Subsistence	13.4	18.0	18.0
223	Office Materials and Supplies	8.3	9.5	9.0
227	Other Operational Expenses	13.3	13.5	14.0
GRAND TOTAL		289.9	495.0	494.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	266.2	237.5	237.0
211	Salaries and Allowances	265.9	204.0	192.0
213	Overtime	-16.5	22.0	45.0
215	Retirement Benefits, Pensions, Gratuities	16.8	11.5	0.0
22	Goods & Services	360.3	133.0	132.0
222	Travel and Subsistence	75.6	47.5	47.0
223	Office Materials and Supplies	47.5	47.5	47.0
227	Other Operational Expenses	237.2	38.0	38.0
	GRAND TOTAL	626.5	370.5	369.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	181.7	167.0	167.0
211	Salaries and Allowances	162.7	150.0	150.0
213	Overtime	19.0	17.0	17.0
22	Goods & Services	997.9	326.0	326.0
222	Travel and Subsistence	271.6	135.0	135.0
223	Office Materials and Supplies	46.6	47.5	47.0
228	Training	679.7	143.5	144.0
GRAND TOTAL		1,179.6	493.0	493.0

B: Other Data in 2022

1 Staffing Details

Funded Positions: 4

SOS: 3

Funded Vacancies: 1

2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

226	Department of Corrective Institutional Services	226
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Activity: 11763 Fixed Asset Management Unit

(PBS Code: 22617061114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	619.9	435.5	435.0
211	Salaries and Allowances	546.1	376.5	375.0
213	Overtime	57.7	48.5	49.0
215	Retirement Benefits, Pensions, Gratuities	16.1	10.5	11.0
22	Goods & Services	1,929.4	652.0	651.0
222	Travel and Subsistence	69.5	36.5	36.0
223	Office Materials and Supplies	5.0	7.5	7.0
225	Transport and Fuel	1,479.5	420.0	420.0
226	Administrative Consultancy Fees	190.0	50.0	50.0
227	Other Operational Expenses	185.4	138.0	138.0
23	Utilities, Rentals and Property Costs	4,628.5	1,255.0	1,255.0
233	Routine Maintenance	4,628.5	1,255.0	1,255.0
27	Capital Formation	213.3	185.5	186.0
271	Office Equipment, Furniture & Fittings	213.3	185.5	186.0
	GRAND TOTAL	7,391.1	2,528.0	2,527.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	142.7	202.9	203.0
211	Salaries and Allowances	125.9	189.4	189.0
213	Overtime	16.8	13.5	14.0
22	Goods & Services	372.4	246.5	247.0
222	Travel and Subsistence	53.0	27.5	27.0
223	Office Materials and Supplies	11.0	11.5	11.0
225	Transport and Fuel	45.4	45.5	46.0
226	Administrative Consultancy Fees	129.0	71.0	71.0
227	Other Operational Expenses	43.0	45.5	46.0
228	Training	91.0	45.5	46.0
	GRAND TOTAL	515.1	449.4	450.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	12,837.5	11,422.0	11,421.0
211	Salaries and Allowances	11,642.7	10,330.0	10,329.0
213	Overtime	1,175.5	1,059.0	1,059.0
215	Retirement Benefits, Pensions, Gratuities	19.3	33.0	33.0
22	Goods & Services	2,371.7	1,386.5	1,386.0
223	Office Materials and Supplies	27.8	28.5	28.0
224	Operational Materials and Supplies	2,138.6	1,185.5	1,185.0
225	Transport and Fuel	116.8	102.5	103.0
227	Other Operational Expenses	88.5	70.0	70.0
GRAND TOTAL		15,209.2	12,808.5	12,807.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,216.5	929.0	929.0
211	Salaries and Allowances	1,114.1	811.0	811.0
213	Overtime	102.4	118.0	118.0
22	Goods & Services	425.9	338.5	339.0
223	Office Materials and Supplies	20.6	24.5	24.0
224	Operational Materials and Supplies	283.5	183.5	183.0
225	Transport and Fuel	79.0	83.0	84.0
227	Other Operational Expenses	42.8	47.5	48.0
GRAND TOTAL		1,642.4	1,267.5	1,268.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,183.0	2,242.5	2,241.0
211	Salaries and Allowances	2,838.0	1,945.0	1,943.0
213	Overtime	326.6	284.5	285.0
215	Retirement Benefits, Pensions, Gratuities	18.4	13.0	13.0
22	Goods & Services	1,039.3	622.0	622.0
223	Office Materials and Supplies	19.1	25.5	25.0
224	Operational Materials and Supplies	899.6	527.5	527.0
225	Transport and Fuel	73.0	21.5	22.0
227	Other Operational Expenses	47.6	47.5	48.0
GRAND TOTAL		4,222.3	2,864.5	2,863.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,349.9	2,298.0	2,297.0
211	Salaries and Allowances	2,996.0	2,275.0	2,105.0
213	Overtime	347.8	0.0	169.0
215	Retirement Benefits, Pensions, Gratuities	6.1	23.0	23.0
22	Goods & Services	877.3	683.0	683.0
223	Office Materials and Supplies	18.7	25.5	25.0
224	Operational Materials and Supplies	716.6	569.0	569.0
225	Transport and Fuel	94.5	51.0	51.0
227	Other Operational Expenses	47.5	37.5	38.0
	GRAND TOTAL	4,227.2	2,981.0	2,980.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,609.7	1,037.0	1,037.0
211	Salaries and Allowances	1,413.6	1,037.0	898.0
213	Overtime	175.8	0.0	139.0
215	Retirement Benefits, Pensions, Gratuities	20.3	0.0	0.0
22	Goods & Services	379.3	371.5	372.0
223	Office Materials and Supplies	19.0	24.5	24.0
224	Operational Materials and Supplies	253.6	270.0	270.0
225	Transport and Fuel	59.2	29.5	30.0
227	Other Operational Expenses	47.5	47.5	48.0
GRAND TOTAL		1,989.0	1,408.5	1,409.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	6,701.0	5,461.0	5,459.0
211	Salaries and Allowances	6,039.0	4,924.5	4,921.0
213	Overtime	627.9	503.5	504.0
215	Retirement Benefits, Pensions, Gratuities	34.1	33.0	34.0
22	Goods & Services	2,949.9	1,563.0	1,562.0
223	Office Materials and Supplies	26.0	27.5	27.0
224	Operational Materials and Supplies	2,728.6	1,390.5	1,390.0
225	Transport and Fuel	100.9	50.0	50.0
227	Other Operational Expenses	94.4	95.0	95.0
GRAND TOTAL		9,650.9	7,024.0	7,021.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,479.0	3,729.5	3,729.0
211	Salaries and Allowances	3,239.7	3,309.9	3,309.0
213	Overtime	222.5	394.0	394.0
215	Retirement Benefits, Pensions, Gratuities	16.8	25.6	26.0
22	Goods & Services	1,648.7	1,124.6	1,124.0
223	Office Materials and Supplies	17.0	25.5	25.0
224	Operational Materials and Supplies	1,499.8	1,058.5	1,058.0
225	Transport and Fuel	84.4	20.6	21.0
227	Other Operational Expenses	47.5	20.0	20.0
GRAND TOTAL		5,127.7	4,854.1	4,853.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,246.4	3,927.5	3,927.0
211	Salaries and Allowances	3,812.1	3,501.0	3,495.0
213	Overtime	418.6	416.0	416.0
215	Retirement Benefits, Pensions, Gratuities	15.7	10.5	16.0
22	Goods & Services	967.4	791.0	791.0
223	Office Materials and Supplies	15.0	25.5	25.0
224	Operational Materials and Supplies	828.8	626.5	626.0
225	Transport and Fuel	76.4	91.5	92.0
227	Other Operational Expenses	47.2	47.5	48.0
	GRAND TOTAL	5,213.8	4,718.5	4,718.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,808.1	1,335.5	1,335.0
211	Salaries and Allowances	1,619.8	1,154.5	1,153.0
213	Overtime	149.3	170.5	171.0
215	Retirement Benefits, Pensions, Gratuities	39.0	10.5	11.0
22	Goods & Services	694.4	601.5	602.0
223	Office Materials and Supplies	20.0	25.5	25.0
224	Operational Materials and Supplies	553.8	437.0	437.0
225	Transport and Fuel	85.3	91.5	92.0
227	Other Operational Expenses	35.3	47.5	48.0
GRAND TOTAL		2,502.5	1,937.0	1,937.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	6,056.8	5,677.5	5,677.0
211	Salaries and Allowances	5,557.3	5,163.0	5,168.0
213	Overtime	392.3	476.5	477.0
215	Retirement Benefits, Pensions, Gratuities	107.2	38.0	32.0
22	Goods & Services	1,130.1	825.5	825.0
223	Office Materials and Supplies	22.0	25.5	25.0
224	Operational Materials and Supplies	978.3	643.0	643.0
225	Transport and Fuel	100.9	109.5	109.0
227	Other Operational Expenses	28.9	47.5	48.0
GRAND TOTAL		7,186.9	6,503.0	6,502.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,721.9	2,018.0	2,017.0
211	Salaries and Allowances	2,494.5	1,749.5	1,793.0
213	Overtime	212.6	258.0	213.0
215	Retirement Benefits, Pensions, Gratuities	14.8	10.5	11.0
22	Goods & Services	1,025.8	796.0	796.0
223	Office Materials and Supplies	18.0	25.5	25.0
224	Operational Materials and Supplies	867.4	613.5	613.0
225	Transport and Fuel	96.5	109.5	110.0
227	Other Operational Expenses	43.9	47.5	48.0
	GRAND TOTAL	3,747.7	2,814.0	2,813.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,525.7	2,578.5	2,577.0
211	Salaries and Allowances	3,251.9	2,246.0	2,239.0
213	Overtime	255.4	319.5	320.0
215	Retirement Benefits, Pensions, Gratuities	18.4	13.0	18.0
22	Goods & Services	891.6	769.9	769.0
223	Office Materials and Supplies	17.0	25.5	25.0
224	Operational Materials and Supplies	734.0	641.5	641.0
225	Transport and Fuel	93.0	55.4	55.0
227	Other Operational Expenses	47.6	47.5	48.0
	GRAND TOTAL	4,417.3	3,348.4	3,346.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,139.2	1,363.5	1,364.0
211	Salaries and Allowances	2,077.2	1,193.0	1,193.0
213	Overtime	62.0	170.5	171.0
22	Goods & Services	709.3	657.0	657.0
223	Office Materials and Supplies	20.0	25.5	25.0
224	Operational Materials and Supplies	550.5	484.0	484.0
225	Transport and Fuel	92.8	100.0	100.0
227	Other Operational Expenses	46.0	47.5	48.0
	GRAND TOTAL	2,848.5	2,020.5	2,021.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	964.5	911.5	912.0
211	Salaries and Allowances	814.4	785.0	785.0
213	Overtime	150.1	126.5	127.0
22	Goods & Services	809.3	661.0	661.0
223	Office Materials and Supplies	18.0	25.5	25.0
224	Operational Materials and Supplies	466.9	340.5	240.0
225	Transport and Fuel	276.8	247.5	348.0
227	Other Operational Expenses	47.6	47.5	48.0
GRAND TOTAL		1,773.8	1,572.5	1,573.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,589.8	2,220.5	2,220.0
211	Salaries and Allowances	2,352.5	1,912.0	1,911.0
213	Overtime	237.3	298.0	298.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	11.0
22	Goods & Services	592.5	450.5	451.0
223	Office Materials and Supplies	17.8	25.5	25.0
224	Operational Materials and Supplies	446.2	276.5	276.0
225	Transport and Fuel	80.9	101.0	102.0
227	Other Operational Expenses	47.6	47.5	48.0
GRAND TOTAL		3,182.3	2,671.0	2,671.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,847.4	2,744.5	2,744.0
211	Salaries and Allowances	3,538.1	2,396.0	2,727.0
213	Overtime	309.3	337.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.5	17.0
22	Goods & Services	1,046.6	961.5	961.0
223	Office Materials and Supplies	21.0	25.5	25.0
224	Operational Materials and Supplies	891.4	779.0	779.0
225	Transport and Fuel	102.0	109.5	109.0
227	Other Operational Expenses	32.2	47.5	48.0
	GRAND TOTAL	4,894.0	3,706.0	3,705.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,407.7	2,577.0	2,576.0
211	Salaries and Allowances	3,036.9	2,232.5	2,559.0
213	Overtime	370.8	333.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.5	17.0
22	Goods & Services	1,208.2	1,015.0	1,015.0
223	Office Materials and Supplies	20.5	26.5	26.0
224	Operational Materials and Supplies	1,048.9	830.5	830.0
225	Transport and Fuel	91.2	110.5	111.0
227	Other Operational Expenses	47.6	47.5	48.0
GRAND TOTAL		4,615.9	3,592.0	3,591.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	7,039.4	6,493.0	6,493.0
211	Salaries and Allowances	6,386.5	5,839.0	5,838.0
213	Overtime	620.1	617.5	618.0
215	Retirement Benefits, Pensions, Gratuities	32.8	36.5	37.0
22	Goods & Services	1,420.2	903.0	904.0
223	Office Materials and Supplies	20.9	26.5	26.0
224	Operational Materials and Supplies	1,244.7	719.5	720.0
225	Transport and Fuel	107.0	109.5	110.0
227	Other Operational Expenses	47.6	47.5	48.0
GRAND TOTAL		8,459.6	7,396.0	7,397.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,651.5	1,446.0	1,445.0
211	Salaries and Allowances	1,519.0	1,261.5	1,431.0
213	Overtime	118.3	175.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.2	9.5	14.0
22	Goods & Services	111.5	125.5	126.0
223	Office Materials and Supplies	24.7	24.5	24.0
225	Transport and Fuel	77.3	91.5	92.0
227	Other Operational Expenses	9.5	9.5	10.0
	GRAND TOTAL	1,763.0	1,571.5	1,571.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,857.8	4,526.5	4,525.0
211	Salaries and Allowances	4,038.0	4,057.5	4,525.0
213	Overtime	819.8	458.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	0.0
22	Goods & Services	718.8	449.5	449.0
223	Office Materials and Supplies	22.0	26.5	26.0
224	Operational Materials and Supplies	538.7	304.0	304.0
225	Transport and Fuel	110.5	119.0	119.0
227	Other Operational Expenses	47.6	0.0	0.0
GRAND TOTAL		5,576.6	4,976.0	4,974.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	802.6	454.5	455.0
223	Office Materials and Supplies	23.3	26.5	26.0
224	Operational Materials and Supplies	427.2	159.5	160.0
225	Transport and Fuel	128.3	83.0	83.0
227	Other Operational Expenses	223.8	185.5	186.0
	GRAND TOTAL	802.6	454.5	455.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	10.0	10.0
227	Other Operational Expenses	0.0	10.0	10.0
	GRAND TOTAL	0.0	10.0	10.0

B: Other Data in 2022

226	Department of Corrective Institutional Services	226
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Project: 21023 Rural Lock-Up Program

(PBS Code: 226-1706-3-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

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

2. Performance Indicators:

(a) Address over-crowding in Provincial Jails; and

(b) Re-integration and rehabilitation of prisoners into the communities after serving their jail terms

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,918.5	3,565.0	5,395.0
211	Salaries and Allowances	3,583.5	3,176.5	5,007.0
213	Overtime	315.6	367.5	367.0
215	Retirement Benefits, Pensions, Gratuities	19.4	21.0	21.0
22	Goods & Services	510.5	197.0	1,196.0
223	Office Materials and Supplies	9.5	9.5	9.0
225	Transport and Fuel	63.7	63.5	63.0
228	Training	437.3	124.0	1,124.0
23	Utilities, Rentals and Property Costs	55.0	28.0	28.0
233	Routine Maintenance	55.0	28.0	28.0
	GRAND TOTAL	4,484.0	3,790.0	6,619.0

B: Other Data in 2022

1 Funded Positions: 84
 SOS: 63
 Funded Vacancies: 21

2 Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnel.

3. Additional K1.8m to cater for salary shortfall for new recruits.

4. Additional K1.0m for new recruits training.

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	10.0	10.0
227	Other Operational Expenses	0.0	10.0	10.0
	GRAND TOTAL	0.0	10.0	10.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	244.4	200.0	200.0
222	Travel and Subsistence	47.0	36.5	36.0
223	Office Materials and Supplies	8.1	9.5	9.0
225	Transport and Fuel	21.0	27.5	28.0
227	Other Operational Expenses	168.3	126.5	127.0
	GRAND TOTAL	244.4	200.0	200.0

B: Other Data in 2022

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: 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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	815.0	415.5	416.0
227	Other Operational Expenses	815.0	415.5	416.0
	GRAND TOTAL	815.0	415.5	416.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	596.8	534.0	534.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	344.8	268.0	268.0
225	Transport and Fuel	104.9	114.0	114.0
227	Other Operational Expenses	128.1	133.0	133.0
23	Utilities, Rentals and Property Costs	79.0	47.5	48.0
233	Routine Maintenance	79.0	47.5	48.0
GRAND TOTAL		675.8	581.5	582.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	579.4	496.0	496.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	360.5	268.0	268.0
225	Transport and Fuel	71.4	76.0	76.0
227	Other Operational Expenses	128.5	133.0	133.0
	GRAND TOTAL	579.4	496.0	496.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	504.5	447.5	448.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	286.6	200.5	201.0
225	Transport and Fuel	87.6	95.0	95.0
227	Other Operational Expenses	111.3	133.0	133.0
	GRAND TOTAL	504.5	447.5	448.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	419.5	433.5	434.0
223	Office Materials and Supplies	18.7	19.0	19.0
224	Operational Materials and Supplies	158.1	167.5	168.0
225	Transport and Fuel	109.5	114.0	114.0
227	Other Operational Expenses	133.2	133.0	133.0
	GRAND TOTAL	419.5	433.5	434.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	348.4	424.0	425.0
223	Office Materials and Supplies	14.3	19.0	19.0
224	Operational Materials and Supplies	130.0	167.5	168.0
225	Transport and Fuel	89.6	104.5	105.0
227	Other Operational Expenses	114.5	133.0	133.0
23	Utilities, Rentals and Property Costs	6.3	47.5	48.0
233	Routine Maintenance	6.3	47.5	48.0
GRAND TOTAL		354.7	471.5	473.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	389.1	433.5	434.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	153.4	167.5	168.0
225	Transport and Fuel	108.5	114.0	114.0
227	Other Operational Expenses	108.2	133.0	133.0
23	Utilities, Rentals and Property Costs	95.1	47.5	48.0
233	Routine Maintenance	95.1	47.5	48.0
GRAND TOTAL		484.2	481.0	482.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	849.4	467.0	467.0
223	Office Materials and Supplies	14.3	19.0	19.0
224	Operational Materials and Supplies	663.8	201.0	201.0
225	Transport and Fuel	108.4	114.0	114.0
227	Other Operational Expenses	62.9	133.0	133.0
23	Utilities, Rentals and Property Costs	237.9	119.0	119.0
233	Routine Maintenance	237.9	119.0	119.0
GRAND TOTAL		1,087.3	586.0	586.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	367.2	367.0	367.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	100.8	101.0	101.0
225	Transport and Fuel	114.2	114.0	114.0
227	Other Operational Expenses	133.2	133.0	133.0
	GRAND TOTAL	367.2	367.0	367.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	375.7	375.5	376.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	147.5	147.5	148.0
225	Transport and Fuel	76.0	76.0	76.0
227	Other Operational Expenses	133.2	133.0	133.0
	GRAND TOTAL	375.7	375.5	376.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	385.6	304.0	305.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	147.5	97.5	98.0
225	Transport and Fuel	104.6	104.5	105.0
227	Other Operational Expenses	114.5	83.0	83.0
	GRAND TOTAL	385.6	304.0	305.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	613.0	633.0	632.0
211	Salaries and Allowances	492.9	584.5	583.0
213	Overtime	120.1	48.5	49.0
	GRAND TOTAL	613.0	633.0	632.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	456.9	375.5	376.0
227	Other Operational Expenses	456.9	375.5	376.0
	GRAND TOTAL	456.9	375.5	376.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	355.3	2,000.0	3,500.0
222	Travel and Subsistence	355.3	2,000.0	3,500.0
	GRAND TOTAL	355.3	2,000.0	3,500.0

B: Other Data in 2022

1. Additional K1.5m is added for the National Court Circuits program in 2022.

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	2020	2021	2022
2	EXPENSES			
22	Goods & Services	379.0	380.5	381.0
227	Other Operational Expenses	379.0	380.5	381.0
	GRAND TOTAL	379.0	380.5	381.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	7,000.0	20,000.0
227	Other Operational Expenses	1,000.0	1,000.0	3,000.0
276	Construction, Renovation and Improvements	1,000.0	6,000.0	17,000.0
	GRAND TOTAL	2,000.0	7,000.0	20,000.0

B: Other Data in 2022

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: Fully renovated and constructed jail facilities at selected Correctional Services 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	2020	2021	2022	2023	2024	2025
Main Program	Public Finance Management	45,041.1	40,796.0	42,718.0	42,718.0	42,718.0	42,718.0
Program	Provincial Treasury	1,103.1	1,057.0	1,097.0	1,097.0	1,097.0	1,097.0
12129	Jiwaka Provincial Treasury	529.6	489.5	509.0	509.0	509.0	509.0
12130	Hela Provincial Finance Office	573.5	567.5	588.0	588.0	588.0	588.0
Program	Provincial Treasury	43,938.0	39,739.0	41,621.0	41,621.0	41,621.0	41,621.0
10271	Central Province	1,321.9	661.0	661.0	661.0	661.0	661.0
10272	Gulf	673.4	620.0	681.0	681.0	681.0	681.0
10273	Western	1,138.3	582.0	592.0	592.0	592.0	592.0
10274	Milne Bay	1,058.8	564.5	583.0	583.0	583.0	583.0
10275	Oro	713.1	589.5	610.0	610.0	610.0	610.0
10276	Morobe	1,599.8	617.0	629.0	629.0	629.0	629.0
10277	Madang	858.4	556.0	573.0	573.0	573.0	573.0
10278	East Sepik Province	1,306.3	621.5	634.0	634.0	634.0	634.0
10279	Sandaun	1,293.7	577.5	594.0	594.0	594.0	594.0
10280	Eastern Highlands	1,026.8	559.5	587.0	587.0	587.0	587.0
10281	Southern Highlands	1,628.7	569.5	588.0	588.0	588.0	588.0
10282	Western Highlands	1,732.2	513.5	531.0	531.0	531.0	531.0
10283	Enga	1,212.3	321.0	334.0	334.0	334.0	334.0
10284	Simbu	1,004.9	496.0	506.0	506.0	506.0	506.0
10285	Manus	588.0	574.0	594.0	594.0	594.0	594.0
10286	New Ireland	872.2	537.0	557.0	557.0	557.0	557.0
10287	West New Britain	902.2	546.4	566.0	566.0	566.0	566.0
10288	East New Britain	776.0	535.0	545.0	545.0	545.0	545.0
10289	North Solomons	681.1	575.0	587.0	587.0	587.0	587.0
11513	Kairuku-Hiri District Finance Office	156.0	341.5	351.0	351.0	351.0	351.0
11514	Kwikila District Treasury	310.5	353.0	371.0	371.0	371.0	371.0
11515	Kupiano District Treasury	224.2	352.5	373.0	373.0	373.0	373.0
11516	Golila District Finance Office	164.7	493.0	510.0	510.0	510.0	510.0
11517	Kerema District Treasury	322.6	343.0	354.0	354.0	354.0	354.0
11518	Kikori District Treasury	309.3	332.5	349.0	349.0	349.0	349.0
11519	Middle Fly District Treasury	339.8	347.0	366.0	366.0	366.0	366.0
11520	North Fly District Treasury	355.2	380.5	402.0	402.0	402.0	402.0
11521	South Fly District Treasury	354.6	357.5	377.0	377.0	377.0	377.0
11522	Alotau/Rabaraba District Treasury	174.2	357.5	376.0	376.0	376.0	376.0
11523	Esa'ala District Treasury	230.6	358.0	377.0	377.0	377.0	377.0
11524	Kiriwina/Goodenough District Treasury	220.3	352.0	372.0	372.0	372.0	372.0
11525	Samarai/Murua District Treasury	222.1	348.9	368.0	368.0	368.0	368.0

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
11526	Ijivitari District Treasury	312.1	354.5	375.0	375.0	375.0	375.0
11527	Sohe District Treasury	175.8	339.5	360.0	360.0	360.0	360.0
11528	Lae District Treasury	132.2	313.5	314.0	314.0	314.0	314.0
11529	Huon District Treasury.	279.0	342.0	362.0	362.0	362.0	362.0
11530	Nawaeb District Treasury	317.1	307.5	326.0	326.0	326.0	326.0
11531	Markham District Treasury	311.3	351.0	381.0	381.0	381.0	381.0
11532	Bulolo District Treasury	339.2	383.0	404.0	404.0	404.0	404.0
11533	Kabwum District Treasury	253.5	341.5	363.0	363.0	363.0	363.0
11534	Finschaffon District Treasury	309.3	341.5	362.0	362.0	362.0	362.0
11535	Tewai - Siassi District Treasury	167.0	352.0	372.0	372.0	372.0	372.0
11536	Menyamyam District Treasury	342.8	319.5	371.0	371.0	371.0	371.0
11537	Madang District Treasury	190.1	265.5	266.0	266.0	266.0	266.0
11538	Usino Bundi District Treasury	266.6	392.0	412.0	412.0	412.0	412.0
11539	Bogia District Treasury	337.4	350.0	369.0	369.0	369.0	369.0
11540	Sumkar District Treasury	193.8	353.0	373.0	373.0	373.0	373.0
11541	Rai Coast District Treasury	367.1	355.5	374.0	374.0	374.0	374.0
11542	Middle Ramu District Treasury	245.2	368.5	389.0	389.0	389.0	389.0
11543	Wewak District Treasury	343.0	299.5	299.0	299.0	299.0	299.0
11544	Angoram District Treasury	331.3	353.0	374.0	374.0	374.0	374.0
11545	Maprik District Treasury	376.0	334.0	355.0	355.0	355.0	355.0
11546	Wosera Gawi District Treasury	254.8	320.5	341.0	341.0	341.0	341.0
11547	Ambunti Drekkir District Treasury	153.6	384.0	404.0	404.0	404.0	404.0
11548	Vanimo Green River District Treasury	154.6	329.0	379.0	379.0	379.0	379.0
11549	Aitape Lumi District Treasury	367.6	346.0	367.0	367.0	367.0	367.0
11550	Nuku District Treasury	266.6	355.5	375.0	375.0	375.0	375.0
11551	Telefomin District Treasury	165.8	319.0	349.0	349.0	349.0	349.0
11552	Goroka District Treasury	306.1	300.5	299.0	299.0	299.0	299.0
11553	Dauro District Treasury	329.5	353.0	374.0	374.0	374.0	374.0
11554	Henganofi District Treasury	326.7	353.5	374.0	374.0	374.0	374.0
11555	Kainantu District Treasury	320.2	330.0	350.0	350.0	350.0	350.0
11556	Obura Wonenara District Treasury	307.7	354.5	344.0	344.0	344.0	344.0
11557	Unggai Bena District Treasury	266.9	293.5	314.0	314.0	314.0	314.0
11558	Lufa District Treasury	375.0	420.9	440.0	440.0	440.0	440.0
11559	Okapa District Treasury	355.6	427.8	448.0	448.0	448.0	448.0
11560	Mendi Munihu District Treasury	247.4	311.8	312.0	312.0	312.0	312.0
11561	Ialibu Pangia District Treasury	296.5	349.5	371.0	371.0	371.0	371.0
11562	Imbongu District Treasury	385.8	356.0	376.0	376.0	376.0	376.0
11563	Kagua Erave District Treasury	220.3	356.5	377.0	377.0	377.0	377.0
11564	Nipa Kutubu District Treasury	273.9	353.0	373.0	373.0	373.0	373.0
11565	Komo Magarima District Finance Office	131.0	385.5	406.0	406.0	406.0	406.0
11566	Tari Pori District Finance Office	193.9	322.5	322.0	322.0	322.0	322.0

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
11567	Koroba Kapiago District Finance Office	290.8	323.2	356.0	356.0	356.0	356.0
11568	Hagen Central District Treasury	349.0	300.0	301.0	301.0	301.0	301.0
11569	North Waghi District Treasury	306.7	352.5	373.0	373.0	373.0	373.0
11570	South Waghi District Treasury	344.3	337.0	356.0	356.0	356.0	356.0
11571	Dei District Treasury	359.0	352.5	372.0	372.0	372.0	372.0
11572	Tambul Nebilyer District Treasury	270.2	366.5	387.0	387.0	387.0	387.0
11573	Mul Baiyer District Treasury	284.1	356.0	377.0	377.0	377.0	377.0
11574	Jimi District Treasury	260.7	353.0	373.0	373.0	373.0	373.0
11575	Kompam District Treasury	321.4	356.5	359.5	372.0	372.0	372.0
11576	Kandep District Treasury	393.6	355.0	370.0	370.0	370.0	370.0
11577	Porgera District Treasury	287.0	317.0	319.5	332.0	332.0	332.0
11578	Laiagam District Treasury		22.0	25.0			
11579	Wapenamanda District Treasury	264.4	353.0	374.0	374.0	374.0	374.0
11580	Kundiawa District Treasury		35.5	36.0			
11581	Gembogl District Treasury	254.9	340.4	308.0	329.0	329.0	329.0
11582	Sinasina Yongumugul District Treasury	506.9	351.5	357.0	372.0	372.0	372.0
11583	Chuave District Treasury	375.3	352.0	373.0	373.0	373.0	373.0
11584	Kerowaghi District Treasury	255.7	320.0	341.0	341.0	341.0	341.0
11585	Gumine District Treasury	269.7	350.6	372.0	372.0	372.0	372.0
11586	Karamui Nomane District Treasury	298.7	353.0	372.0	372.0	372.0	372.0
11587	Manus District Treasury	236.5	311.5	313.0	313.0	313.0	313.0
11588	Kavieng District Treasury	292.9	328.0	348.0	348.0	348.0	348.0
11589	Kandrian Gloucester District Treasury	56.2	215.0	233.0	233.0	233.0	233.0
11590	Talasea District Treasury	392.5	382.0	383.0	383.0	383.0	383.0
11591	Kokopo District Treasury	407.2	328.0	348.0	348.0	348.0	348.0
11592	Gazelle District Finance Office	48.4	280.0	301.0	301.0	301.0	301.0
11593	Pomio District Treasury	273.4	351.0	370.0	370.0	370.0	370.0
11594	North Bougainville District Treasury	41.3	173.0	172.0	172.0	172.0	172.0
11595	South Bougainville District Treasury	257.5	355.0	374.0	374.0	374.0	374.0
11596	Central Bougainville Treasury	210.4	354.0	375.0	375.0	375.0	375.0
11786	Yangoru Sausia District Treasury	301.5	366.0	385.0	385.0	385.0	385.0
11787	Wabag District Treasury	40.1	280.0	280.0	280.0	280.0	280.0
11788	Rabaul District Treasury	350.9	296.5	297.0	297.0	297.0	297.0
11789	Namatanai District Treasury	275.3		146.0	146.0	146.0	146.0
Grand Total		45,041.1	40,796.0	42,718.0	42,718.0	42,718.0	42,718.0

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	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	41,253.3	36,376.0	36,298.0	36,298.0	36,298.0	36,298.0
211	Salaries and Allowances	38,081.9	32,826.1	32,616.0	32,645.0	32,645.0	32,645.0
212	Wages	1,083.7	1,148.5	1,029.0	1,029.0	1,029.0	1,029.0
214	Leave fares	1,668.4	2,023.9	2,441.0	2,412.0	2,412.0	2,412.0
215	Retirement Benefits, Pensions, Gratuities	419.3	377.5	212.0	212.0	212.0	212.0
22	Goods & Services	3,785.7	4,215.0	6,262.0	6,262.0	6,262.0	6,262.0
221	Domestic Travel and Subsistence		46.0	45.0	45.0	45.0	45.0
222	Travel and Subsistence	1.9	151.0	129.0	129.0	129.0	129.0
223	Office Materials and Supplies	2.9	133.9	150.0	150.0	150.0	150.0
224	Operational Materials and Supplies		28.5	23.0	23.0	23.0	23.0
225	Transport and Fuel	35.2	218.9	201.0	201.0	201.0	201.0
227	Other Operational Expenses	3,745.7	3,636.7	5,714.0	5,714.0	5,714.0	5,714.0
23	Utilities, Rentals and Property Costs	1.7	121.5	74.0	74.0	74.0	74.0
231	Utilities	1.7	40.0	33.0	33.0	33.0	33.0
233	Routine Maintenance		81.5	41.0	41.0	41.0	41.0
27	Capital Formation		83.5	84.0	84.0	84.0	84.0
271	Office Equipment, Furniture & Fittings		83.5	84.0	84.0	84.0	84.0
Grand Total		45,040.7	40,796.0	42,718.0	42,718.0	42,718.0	42,718.0

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	469.3	444.0	443.0
211	Salaries and Allowances	406.9	388.5	408.0
214	Leave fares	32.7	34.0	35.0
215	Retirement Benefits, Pensions, Gratuities	29.7	21.5	0.0
22	Goods & Services	60.3	42.5	63.0
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	0.0	1.5	2.0
225	Transport and Fuel	0.0	3.0	3.0
227	Other Operational Expenses	60.3	36.0	56.0
23	Utilities, Rentals and Property Costs	0.0	3.0	3.0
233	Routine Maintenance	0.0	3.0	3.0
	GRAND TOTAL	529.6	489.5	509.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	520.5	524.5	524.0
211	Salaries and Allowances	431.9	447.5	464.0
212	Wages	17.6	19.0	20.0
214	Leave fares	34.2	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	36.8	24.0	6.0
22	Goods & Services	53.0	43.0	64.0
221	Domestic Travel and Subsistence	0.0	1.5	2.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	3.0	3.0
227	Other Operational Expenses	53.0	38.0	58.0
	GRAND TOTAL	573.5	567.5	588.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,288.7	617.0	616.0
211	Salaries and Allowances	1,255.0	581.5	553.0
212	Wages	16.0	18.0	13.0
214	Leave fares	17.7	17.5	50.0
22	Goods & Services	32.4	37.5	38.0
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	0.0	2.0	2.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	31.5	31.5	32.0
23	Utilities, Rentals and Property Costs	0.8	5.5	6.0
231	Utilities	0.8	1.0	1.0
233	Routine Maintenance	0.0	4.5	5.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	1,321.9	661.0	661.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	622.4	571.5	617.0
211	Salaries and Allowances	597.6	525.5	573.0
212	Wages	15.6	16.5	11.0
214	Leave fares	9.2	29.5	33.0
22	Goods & Services	50.9	44.5	60.0
221	Domestic Travel and Subsistence	0.0	2.0	2.0
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	1.5	2.0
225	Transport and Fuel	1.7	2.0	2.0
227	Other Operational Expenses	49.2	35.0	50.0
23	Utilities, Rentals and Property Costs	0.0	3.0	3.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.0	2.0	2.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	673.3	620.0	681.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,078.3	532.5	532.0
211	Salaries and Allowances	1,070.3	499.0	503.0
214	Leave fares	8.0	33.5	29.0
22	Goods & Services	59.9	45.5	56.0
221	Domestic Travel and Subsistence	0.0	3.0	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	0.0	4.0	4.0
227	Other Operational Expenses	59.9	35.5	46.0
23	Utilities, Rentals and Property Costs	0.0	3.0	3.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.0	2.0	2.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	1,138.2	582.0	592.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,018.7	507.0	505.0
211	Salaries and Allowances	993.5	462.0	472.0
212	Wages	8.0	16.5	11.0
214	Leave fares	17.2	28.5	22.0
22	Goods & Services	40.2	45.0	74.0
221	Domestic Travel and Subsistence	0.0	2.0	1.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	2.0	1.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	2.5	2.0
227	Other Operational Expenses	40.2	36.5	68.0
23	Utilities, Rentals and Property Costs	0.0	3.0	2.0
231	Utilities	0.0	2.0	1.0
233	Routine Maintenance	0.0	1.0	1.0
27	Capital Formation	0.0	9.5	2.0
271	Office Equipment, Furniture & Fittings	0.0	9.5	2.0
	GRAND TOTAL	1,058.9	564.5	583.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	674.7	535.5	535.0
211	Salaries and Allowances	652.7	470.5	500.0
214	Leave fares	22.0	65.0	35.0
22	Goods & Services	38.4	46.0	67.0
221	Domestic Travel and Subsistence	0.0	2.5	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	0.0	3.0	3.0
227	Other Operational Expenses	38.4	37.5	58.0
23	Utilities, Rentals and Property Costs	0.0	3.0	3.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.0	2.0	2.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipment, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	713.1	589.5	610.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,538.4	569.0	569.0
211	Salaries and Allowances	1,528.3	539.0	520.0
214	Leave fares	10.1	30.0	49.0
22	Goods & Services	61.4	45.0	60.0
221	Domestic Travel and Subsistence	0.0	2.0	2.0
222	Travel and Subsistence	0.0	3.0	3.0
223	Office Materials and Supplies	0.0	1.0	1.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	3.0	3.0
227	Other Operational Expenses	61.4	35.0	50.0
23	Utilities, Rentals and Property Costs	0.0	2.0	0.0
231	Utilities	0.0	1.0	0.0
233	Routine Maintenance	0.0	1.0	0.0
27	Capital Formation	0.0	1.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	0.0
	GRAND TOTAL	1,599.8	617.0	629.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	797.3	505.5	505.0
211	Salaries and Allowances	753.0	460.0	478.0
214	Leave fares	29.8	30.0	27.0
215	Retirement Benefits, Pensions, Gratuities	14.5	15.5	0.0
22	Goods & Services	61.2	47.5	65.0
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	0.0	1.0	1.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	61.2	42.5	60.0
23	Utilities, Rentals and Property Costs	0.0	2.0	2.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.0	1.0	1.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	858.5	556.0	573.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,244.7	565.5	565.0
211	Salaries and Allowances	1,224.6	535.5	537.0
214	Leave fares	20.1	30.0	28.0
22	Goods & Services	61.7	46.5	69.0
221	Domestic Travel and Subsistence	0.0	2.0	2.0
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	1.0	1.0
225	Transport and Fuel	0.0	3.0	3.0
227	Other Operational Expenses	61.7	37.5	60.0
23	Utilities, Rentals and Property Costs	0.0	2.0	0.0
231	Utilities	0.0	1.0	0.0
233	Routine Maintenance	0.0	1.0	0.0
27	Capital Formation	0.0	7.5	0.0
271	Office Equipment, Furniture & Fittings	0.0	7.5	0.0
	GRAND TOTAL	1,306.4	621.5	634.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,232.0	521.5	521.0
211	Salaries and Allowances	1,207.5	497.0	494.0
214	Leave fares	24.5	24.5	27.0
22	Goods & Services	61.7	50.0	67.0
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	0.0	1.0	1.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	8.5	3.0
227	Other Operational Expenses	61.7	37.5	60.0
23	Utilities, Rentals and Property Costs	0.0	4.0	4.0
231	Utilities	0.0	1.0	1.0
233	Routine Maintenance	0.0	3.0	3.0
27	Capital Formation	0.0	2.0	2.0
271	Office Equipment, Furniture & Fittings	0.0	2.0	2.0
	GRAND TOTAL	1,293.7	577.5	594.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	985.0	504.5	504.0
211	Salaries and Allowances	909.6	427.0	456.0
214	Leave fares	47.6	47.5	48.0
215	Retirement Benefits, Pensions, Gratuities	27.8	30.0	0.0
22	Goods & Services	40.9	32.0	20.0
221	Domestic Travel and Subsistence	0.0	2.0	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	0.0	1.0	1.0
225	Transport and Fuel	4.3	5.0	5.0
227	Other Operational Expenses	36.6	22.0	10.0
23	Utilities, Rentals and Property Costs	0.9	3.5	4.0
231	Utilities	0.9	1.0	1.0
233	Routine Maintenance	0.0	2.5	3.0
27	Capital Formation	0.0	19.5	59.0
271	Office Equipment, Furniture & Fittings	0.0	19.5	59.0
	GRAND TOTAL	1,026.8	559.5	587.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,567.0	513.0	512.0
211	Salaries and Allowances	1,538.5	484.5	451.0
214	Leave fares	28.5	28.5	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.0
22	Goods & Services	61.7	49.5	76.0
221	Domestic Travel and Subsistence	0.0	3.0	3.0
222	Travel and Subsistence	0.0	3.0	0.0
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	3.0	3.0
227	Other Operational Expenses	61.7	36.5	66.0
23	Utilities, Rentals and Property Costs	0.0	6.0	0.0
231	Utilities	0.0	1.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
27	Capital Formation	0.0	1.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	0.0
	GRAND TOTAL	1,628.7	569.5	588.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,669.4	460.0	459.0
211	Salaries and Allowances	1,649.7	420.5	419.0
214	Leave fares	19.7	39.5	40.0
22	Goods & Services	62.8	42.5	61.0
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	0.0	3.5	4.0
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	3.0	3.0
227	Other Operational Expenses	62.8	32.0	50.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
231	Utilities	0.0	7.0	7.0
233	Routine Maintenance	0.0	3.0	3.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	1,732.2	513.5	531.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,148.6	271.0	271.0
211	Salaries and Allowances	1,064.8	258.0	258.0
214	Leave fares	13.2	13.0	13.0
215	Retirement Benefits, Pensions, Gratuities	70.6	0.0	0.0
22	Goods & Services	63.7	35.5	48.0
221	Domestic Travel and Subsistence	0.0	5.0	5.0
223	Office Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	7.5	8.0
227	Other Operational Expenses	63.7	18.0	30.0
23	Utilities, Rentals and Property Costs	0.0	9.5	10.0
231	Utilities	0.0	5.0	5.0
233	Routine Maintenance	0.0	4.5	5.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipment, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	1,212.3	321.0	334.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	942.1	442.5	442.0
211	Salaries and Allowances	924.4	404.0	403.0
214	Leave fares	17.7	38.5	39.0
22	Goods & Services	62.8	38.0	48.0
222	Travel and Subsistence	0.0	1.0	1.0
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	5.0	5.0
227	Other Operational Expenses	62.8	26.0	36.0
23	Utilities, Rentals and Property Costs	0.0	11.0	11.0
231	Utilities	0.0	2.0	2.0
233	Routine Maintenance	0.0	9.0	9.0
27	Capital Formation	0.0	4.5	5.0
271	Office Equipment, Furniture & Fittings	0.0	4.5	5.0
	GRAND TOTAL	1,004.9	496.0	506.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	527.0	528.0	528.0
211	Salaries and Allowances	508.9	494.0	492.0
214	Leave fares	18.1	34.0	36.0
22	Goods & Services	61.0	30.0	65.0
221	Domestic Travel and Subsistence	0.0	4.5	1.0
222	Travel and Subsistence	0.0	5.0	1.0
223	Office Materials and Supplies	0.0	5.0	1.0
224	Operational Materials and Supplies	0.0	0.0	1.0
225	Transport and Fuel	0.0	4.5	5.0
227	Other Operational Expenses	61.0	11.0	56.0
23	Utilities, Rentals and Property Costs	0.0	8.0	1.0
231	Utilities	0.0	0.0	1.0
233	Routine Maintenance	0.0	8.0	0.0
27	Capital Formation	0.0	8.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	8.0	0.0
	GRAND TOTAL	588.0	574.0	594.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	808.4	483.5	483.0
211	Salaries and Allowances	784.5	459.5	455.0
214	Leave fares	23.9	24.0	28.0
22	Goods & Services	63.8	35.5	73.0
221	Domestic Travel and Subsistence	0.0	0.0	5.0
223	Office Materials and Supplies	0.0	4.0	1.0
224	Operational Materials and Supplies	0.0	3.0	1.0
225	Transport and Fuel	0.0	2.5	1.0
227	Other Operational Expenses	63.8	26.0	65.0
23	Utilities, Rentals and Property Costs	0.0	10.5	1.0
231	Utilities	0.0	3.0	1.0
233	Routine Maintenance	0.0	7.5	0.0
27	Capital Formation	0.0	7.5	0.0
271	Office Equipment, Furniture & Fittings	0.0	7.5	0.0
	GRAND TOTAL	872.2	537.0	557.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	841.3	497.0	497.0
211	Salaries and Allowances	820.6	454.0	472.0
214	Leave fares	20.7	43.0	25.0
22	Goods & Services	60.9	44.4	66.0
221	Domestic Travel and Subsistence	0.0	3.0	1.0
222	Travel and Subsistence	0.0	3.0	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
224	Operational Materials and Supplies	0.0	3.0	1.0
225	Transport and Fuel	0.0	4.5	1.0
227	Other Operational Expenses	60.9	29.9	61.0
23	Utilities, Rentals and Property Costs	0.0	4.0	2.0
231	Utilities	0.0	3.0	1.0
233	Routine Maintenance	0.0	1.0	1.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
	GRAND TOTAL	902.2	546.4	566.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	714.3	483.0	482.0
211	Salaries and Allowances	681.8	449.5	456.0
214	Leave fares	32.5	33.5	26.0
22	Goods & Services	61.6	42.0	60.0
221	Domestic Travel and Subsistence	0.0	3.0	2.0
222	Travel and Subsistence	0.0	3.0	0.0
223	Office Materials and Supplies	0.0	3.0	1.0
224	Operational Materials and Supplies	0.0	3.0	2.0
225	Transport and Fuel	0.0	8.5	5.0
227	Other Operational Expenses	61.6	21.5	50.0
23	Utilities, Rentals and Property Costs	0.0	6.0	3.0
231	Utilities	0.0	3.0	3.0
233	Routine Maintenance	0.0	3.0	0.0
27	Capital Formation	0.0	4.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	4.0	0.0
	GRAND TOTAL	775.9	535.0	545.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	598.0	523.0	524.0
211	Salaries and Allowances	558.4	503.0	494.0
214	Leave fares	39.6	20.0	30.0
22	Goods & Services	83.1	40.5	60.0
221	Domestic Travel and Subsistence	0.0	3.0	3.0
222	Travel and Subsistence	0.0	3.0	0.0
223	Office Materials and Supplies	0.0	3.0	1.0
224	Operational Materials and Supplies	0.0	3.0	1.0
225	Transport and Fuel	0.0	5.0	6.0
227	Other Operational Expenses	83.1	23.5	49.0
23	Utilities, Rentals and Property Costs	0.0	8.5	3.0
231	Utilities	0.0	3.0	3.0
233	Routine Maintenance	0.0	5.5	0.0
27	Capital Formation	0.0	3.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	3.0	0.0
	GRAND TOTAL	681.1	575.0	587.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	120.6	296.0	295.0
211	Salaries and Allowances	103.9	279.0	256.0
212	Wages	13.0	13.5	13.0
214	Leave fares	3.7	3.5	26.0
22	Goods & Services	35.4	45.5	56.0
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	0.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	35.4	41.5	52.0
	GRAND TOTAL	156.0	341.5	351.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	284.1	308.0	307.0
211	Salaries and Allowances	263.9	287.5	274.0
212	Wages	10.6	11.0	12.0
214	Leave fares	9.6	9.5	21.0
22	Goods & Services	26.4	45.0	64.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	1.5	1.0
225	Transport and Fuel	0.0	1.0	2.0
227	Other Operational Expenses	26.4	41.5	60.0
GRAND TOTAL		310.5	353.0	371.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	189.5	304.0	304.0
211	Salaries and Allowances	172.2	285.5	273.0
212	Wages	11.2	12.5	12.0
214	Leave fares	6.1	6.0	19.0
22	Goods & Services	34.7	48.5	69.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	34.7	43.5	64.0
GRAND TOTAL		224.2	352.5	373.0

B: Other Data in 2022

227	Provincial Treasuries	227
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Activity: 11516 Goilala District Finance Office

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	117.7	444.0	444.0
211	Salaries and Allowances	56.6	380.0	409.0
212	Wages	25.4	26.5	13.0
214	Leave fares	35.7	37.5	22.0
22	Goods & Services	47.0	49.0	66.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	2.0	8.5	5.0
227	Other Operational Expenses	45.0	37.5	58.0
	GRAND TOTAL	164.7	493.0	510.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	296.7	301.5	301.0
211	Salaries and Allowances	269.6	270.5	256.0
212	Wages	8.5	8.5	12.0
214	Leave fares	18.6	22.5	33.0
22	Goods & Services	25.9	41.5	53.0
221	Domestic Travel and Subsistence	0.0	1.0	1.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.5	2.0
227	Other Operational Expenses	25.9	38.0	48.0
	GRAND TOTAL	322.6	343.0	354.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	287.3	289.0	289.0
211	Salaries and Allowances	278.5	263.0	259.0
212	Wages	0.0	12.0	11.0
214	Leave fares	8.8	14.0	19.0
22	Goods & Services	22.0	43.5	60.0
221	Domestic Travel and Subsistence	0.0	0.5	1.0
222	Travel and Subsistence	0.0	3.0	3.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	22.0	38.5	54.0
	GRAND TOTAL	309.3	332.5	349.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	312.3	304.5	303.0
211	Salaries and Allowances	269.5	261.5	262.0
212	Wages	18.4	18.5	12.0
214	Leave fares	24.4	24.5	29.0
22	Goods & Services	27.4	41.5	62.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	27.4	38.0	58.0
23	Utilities, Rentals and Property Costs	0.0	1.0	1.0
233	Routine Maintenance	0.0	1.0	1.0
	GRAND TOTAL	339.7	347.0	366.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	328.9	336.0	336.0
211	Salaries and Allowances	282.0	289.0	296.0
212	Wages	19.9	20.0	12.0
214	Leave fares	27.0	27.0	28.0
22	Goods & Services	26.3	44.5	66.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	26.3	42.5	63.0
	GRAND TOTAL	355.2	380.5	402.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	327.2	315.5	315.0
211	Salaries and Allowances	300.7	289.0	283.0
212	Wages	15.8	16.0	13.0
214	Leave fares	10.7	10.5	19.0
22	Goods & Services	27.4	42.0	62.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	27.4	38.0	58.0
GRAND TOTAL		354.6	357.5	377.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	147.8	312.5	311.0
211	Salaries and Allowances	125.5	261.5	279.0
212	Wages	15.5	22.5	13.0
214	Leave fares	6.8	17.0	19.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.5	0.0
22	Goods & Services	26.4	45.0	65.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	26.4	42.5	62.0
	GRAND TOTAL	174.2	357.5	376.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	204.2	311.5	310.0
211	Salaries and Allowances	185.9	285.5	271.0
212	Wages	9.6	17.5	12.0
214	Leave fares	8.7	8.5	27.0
22	Goods & Services	26.4	46.5	67.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.5	2.0
227	Other Operational Expenses	26.4	44.0	63.0
GRAND TOTAL		230.6	358.0	377.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	194.2	307.5	306.0
211	Salaries and Allowances	178.7	282.0	271.0
212	Wages	4.6	12.0	11.0
214	Leave fares	10.9	13.5	24.0
22	Goods & Services	26.2	44.5	66.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	26.2	42.5	63.0
GRAND TOTAL		220.4	352.0	372.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	194.4	306.5	306.0
211	Salaries and Allowances	167.6	274.5	272.0
212	Wages	13.6	19.0	12.0
214	Leave fares	13.2	13.0	22.0
22	Goods & Services	27.8	42.4	62.0
223	Office Materials and Supplies	0.0	2.9	1.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	27.8	37.5	59.0
	GRAND TOTAL	222.2	348.9	368.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	288.5	307.5	307.0
211	Salaries and Allowances	269.3	272.0	275.0
212	Wages	11.6	18.0	12.0
214	Leave fares	7.6	17.5	20.0
22	Goods & Services	23.5	47.0	68.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	5.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	23.5	45.0	61.0
GRAND TOTAL		312.0	354.5	375.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	149.4	294.0	293.0
211	Salaries and Allowances	120.6	265.0	244.0
212	Wages	17.1	17.5	12.0
214	Leave fares	11.7	11.5	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.0
22	Goods & Services	26.4	45.5	67.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	0.5	1.0
227	Other Operational Expenses	26.4	44.0	64.0
	GRAND TOTAL	175.8	339.5	360.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	120.6	300.5	300.0
211	Salaries and Allowances	91.6	271.5	266.0
212	Wages	14.4	14.5	13.0
214	Leave fares	14.6	14.5	21.0
22	Goods & Services	11.6	13.0	14.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.5	0.5	1.0
227	Other Operational Expenses	11.1	11.0	11.0
	GRAND TOTAL	132.2	313.5	314.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	244.5	296.5	295.0
211	Salaries and Allowances	219.9	271.5	265.0
212	Wages	11.7	12.0	11.0
214	Leave fares	12.9	13.0	19.0
22	Goods & Services	34.4	45.5	67.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	0.5	1.0
227	Other Operational Expenses	34.4	44.0	64.0
	GRAND TOTAL	278.9	342.0	362.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	282.5	260.0	258.0
211	Salaries and Allowances	264.2	241.5	228.0
212	Wages	8.3	8.5	11.0
214	Leave fares	10.0	10.0	19.0
22	Goods & Services	34.5	47.5	68.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.5	45.0	65.0
	GRAND TOTAL	317.0	307.5	326.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	281.6	309.5	310.0
211	Salaries and Allowances	257.3	285.0	278.0
212	Wages	13.7	14.0	12.0
214	Leave fares	10.6	10.5	20.0
22	Goods & Services	29.7	41.5	71.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	15.5	9.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	29.7	24.5	60.0
GRAND TOTAL		311.3	351.0	381.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	306.5	341.5	341.0
211	Salaries and Allowances	280.5	315.0	309.0
212	Wages	13.7	14.0	13.0
214	Leave fares	12.3	12.5	19.0
22	Goods & Services	32.6	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	0.5	1.0
227	Other Operational Expenses	32.6	40.0	60.0
GRAND TOTAL		339.1	383.0	404.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	219.0	301.0	301.0
211	Salaries and Allowances	186.9	269.0	270.0
212	Wages	17.0	17.0	12.0
214	Leave fares	15.1	15.0	19.0
22	Goods & Services	34.5	40.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	34.5	37.5	58.0
GRAND TOTAL		253.5	341.5	363.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	274.2	298.0	297.0
211	Salaries and Allowances	250.6	274.5	266.0
212	Wages	11.6	11.5	12.0
214	Leave fares	12.0	12.0	19.0
22	Goods & Services	35.1	43.5	65.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	34.2	41.5	62.0
GRAND TOTAL		309.3	341.5	362.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	129.0	308.5	308.0
211	Salaries and Allowances	103.2	282.5	276.0
212	Wages	11.7	11.5	12.0
214	Leave fares	14.1	14.5	20.0
22	Goods & Services	38.0	43.5	64.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	1.5	1.0
225	Transport and Fuel	2.0	3.0	3.0
227	Other Operational Expenses	36.0	38.0	59.0
	GRAND TOTAL	167.0	352.0	372.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	316.5	275.5	276.0
211	Salaries and Allowances	293.6	251.0	244.0
212	Wages	10.3	12.0	12.0
214	Leave fares	12.6	12.5	20.0
22	Goods & Services	26.4	44.0	95.0
222	Travel and Subsistence	0.0	4.0	4.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	5.0	1.0
227	Other Operational Expenses	26.4	34.5	89.0
GRAND TOTAL		342.9	319.5	371.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	178.1	252.5	252.0
211	Salaries and Allowances	168.3	242.5	232.0
214	Leave fares	9.8	10.0	20.0
22	Goods & Services	12.0	13.0	14.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	11.1	11.0	11.0
GRAND TOTAL		190.1	265.5	266.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	232.0	350.5	350.0
211	Salaries and Allowances	206.3	325.0	320.0
212	Wages	11.5	11.5	11.0
214	Leave fares	14.2	14.0	19.0
22	Goods & Services	34.5	41.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
227	Other Operational Expenses	34.5	40.0	60.0
GRAND TOTAL		266.5	392.0	412.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	302.0	308.5	307.0
211	Salaries and Allowances	271.5	278.0	277.0
212	Wages	11.8	12.0	11.0
214	Leave fares	18.7	18.5	19.0
22	Goods & Services	35.4	41.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	34.5	39.5	59.0
GRAND TOTAL		337.4	350.0	369.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	159.3	311.0	310.0
211	Salaries and Allowances	132.6	284.5	273.0
212	Wages	12.2	12.0	11.0
214	Leave fares	14.5	14.5	26.0
22	Goods & Services	34.5	42.0	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.5	40.0	60.0
GRAND TOTAL		193.8	353.0	373.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	332.4	311.5	309.0
211	Salaries and Allowances	304.3	284.5	279.0
212	Wages	15.7	14.5	11.0
214	Leave fares	12.4	12.5	19.0
22	Goods & Services	34.7	44.0	65.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	34.7	41.0	61.0
GRAND TOTAL		367.1	355.5	374.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	209.1	328.5	328.0
211	Salaries and Allowances	186.1	305.5	296.0
212	Wages	12.0	12.0	13.0
214	Leave fares	11.0	11.0	19.0
22	Goods & Services	36.0	40.0	61.0
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	0.0	2.5	3.0
227	Other Operational Expenses	36.0	35.5	56.0
	GRAND TOTAL	245.1	368.5	389.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	331.4	286.5	285.0
211	Salaries and Allowances	309.2	264.0	255.0
212	Wages	11.8	12.0	11.0
214	Leave fares	10.4	10.5	19.0
22	Goods & Services	11.6	13.0	14.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	10.7	11.0	11.0
GRAND TOTAL		343.0	299.5	299.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	296.7	311.5	311.0
211	Salaries and Allowances	272.8	286.5	280.0
212	Wages	10.9	12.0	11.0
214	Leave fares	13.0	13.0	20.0
22	Goods & Services	34.7	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	1.7	2.0	2.0
227	Other Operational Expenses	33.0	38.5	59.0
GRAND TOTAL		331.4	353.0	374.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	348.5	292.5	292.0
211	Salaries and Allowances	318.5	264.0	260.0
212	Wages	12.7	13.0	12.0
214	Leave fares	17.3	15.5	20.0
22	Goods & Services	27.5	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	1.0	2.0	2.0
227	Other Operational Expenses	26.5	38.5	59.0
GRAND TOTAL		376.0	334.0	355.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	227.2	276.5	276.0
211	Salaries and Allowances	213.9	263.0	256.0
214	Leave fares	13.3	13.5	20.0
22	Goods & Services	27.5	44.0	65.0
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	1.0	2.0	3.0
227	Other Operational Expenses	26.5	40.0	60.0
GRAND TOTAL		254.7	320.5	341.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	127.0	340.0	340.0
211	Salaries and Allowances	102.7	315.0	304.0
212	Wages	11.3	12.0	11.0
214	Leave fares	13.0	13.0	25.0
22	Goods & Services	26.7	44.0	64.0
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	0.0	2.0	2.0
227	Other Operational Expenses	26.7	40.0	60.0
GRAND TOTAL		153.7	384.0	404.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	115.1	288.0	287.0
211	Salaries and Allowances	90.8	263.5	255.0
212	Wages	11.9	12.0	12.0
214	Leave fares	12.4	12.5	20.0
22	Goods & Services	39.5	41.0	92.0
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	39.5	37.5	88.0
	GRAND TOTAL	154.6	329.0	379.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	346.5	303.5	303.0
211	Salaries and Allowances	331.6	286.5	272.0
212	Wages	7.9	8.0	12.0
214	Leave fares	7.0	9.0	19.0
22	Goods & Services	21.1	40.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	21.1	37.5	58.0
23	Utilities, Rentals and Property Costs	0.0	2.0	2.0
231	Utilities	0.0	2.0	2.0
	GRAND TOTAL	367.6	346.0	367.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	230.7	311.5	311.0
211	Salaries and Allowances	204.4	285.5	273.0
212	Wages	12.1	12.0	12.0
214	Leave fares	14.2	14.0	26.0
22	Goods & Services	35.9	44.0	64.0
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	1.7	2.0	2.0
227	Other Operational Expenses	34.2	40.0	60.0
	GRAND TOTAL	266.6	355.5	375.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	130.9	276.0	276.0
211	Salaries and Allowances	112.7	258.0	253.0
214	Leave fares	18.2	18.0	23.0
22	Goods & Services	34.9	38.0	73.0
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	1.2	3.0	1.0
227	Other Operational Expenses	33.7	33.0	70.0
23	Utilities, Rentals and Property Costs	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	165.8	319.0	349.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	294.2	287.5	287.0
211	Salaries and Allowances	267.3	260.0	258.0
212	Wages	13.3	14.0	15.0
214	Leave fares	13.6	13.5	14.0
22	Goods & Services	11.9	13.0	12.0
222	Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.0	0.5	0.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	11.9	11.0	11.0
GRAND TOTAL		306.1	300.5	299.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	295.5	311.5	311.0
211	Salaries and Allowances	271.9	285.5	284.0
212	Wages	11.8	12.0	12.0
214	Leave fares	11.8	14.0	15.0
22	Goods & Services	34.0	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	0.5	1.0
227	Other Operational Expenses	34.0	40.0	60.0
GRAND TOTAL		329.5	353.0	374.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	286.7	311.5	311.0
211	Salaries and Allowances	259.7	284.5	268.0
212	Wages	11.9	12.0	13.0
214	Leave fares	15.1	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	Goods & Services	40.0	42.0	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	40.0	40.0	60.0
	GRAND TOTAL	326.7	353.5	374.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	286.3	287.5	287.0
211	Salaries and Allowances	262.6	263.5	262.0
212	Wages	11.9	12.0	13.0
214	Leave fares	11.8	12.0	12.0
22	Goods & Services	33.9	42.5	63.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.0	4.0	4.0
227	Other Operational Expenses	33.9	34.5	55.0
GRAND TOTAL		320.2	330.0	350.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	267.0	311.5	311.0
211	Salaries and Allowances	241.5	282.5	281.0
212	Wages	12.7	12.0	13.0
214	Leave fares	12.8	17.0	17.0
22	Goods & Services	40.8	43.0	33.0
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	0.0	2.0	2.0
227	Other Operational Expenses	40.8	39.0	29.0
GRAND TOTAL		307.8	354.5	344.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	233.0	252.0	251.0
211	Salaries and Allowances	217.6	236.5	235.0
214	Leave fares	15.4	15.5	16.0
22	Goods & Services	33.9	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.9	39.5	60.0
	GRAND TOTAL	266.9	293.5	314.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	341.3	378.9	377.0
211	Salaries and Allowances	314.1	284.5	283.0
212	Wages	11.9	12.0	12.0
214	Leave fares	15.3	82.4	82.0
22	Goods & Services	33.7	42.0	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.7	40.0	60.0
GRAND TOTAL		375.0	420.9	440.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	321.9	384.8	384.0
211	Salaries and Allowances	299.7	355.8	341.0
212	Wages	10.8	12.0	13.0
214	Leave fares	11.4	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.0
22	Goods & Services	33.6	43.0	64.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	0.5	1.0
227	Other Operational Expenses	33.6	42.0	62.0
GRAND TOTAL		355.5	427.8	448.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	225.2	286.8	286.0
211	Salaries and Allowances	197.4	255.8	256.0
212	Wages	12.0	12.0	11.0
214	Leave fares	15.8	19.0	19.0
22	Goods & Services	22.3	25.0	26.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	21.4	23.0	23.0
	GRAND TOTAL	247.5	311.8	312.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	262.2	309.5	310.0
211	Salaries and Allowances	236.3	283.5	278.0
212	Wages	11.9	12.0	12.0
214	Leave fares	14.0	14.0	20.0
22	Goods & Services	34.2	40.0	61.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.2	37.5	58.0
	GRAND TOTAL	296.4	349.5	371.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	351.6	311.5	310.0
211	Salaries and Allowances	323.3	282.5	280.0
212	Wages	12.3	12.5	12.0
214	Leave fares	16.0	16.5	18.0
22	Goods & Services	34.2	44.5	66.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.2	42.5	63.0
GRAND TOTAL		385.8	356.0	376.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	185.5	312.0	311.0
211	Salaries and Allowances	157.9	284.5	279.0
212	Wages	12.1	12.0	12.0
214	Leave fares	15.5	15.5	20.0
22	Goods & Services	34.8	44.5	66.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.8	42.5	63.0
GRAND TOTAL		220.3	356.5	377.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	240.0	311.5	311.0
211	Salaries and Allowances	213.2	284.5	279.0
212	Wages	10.6	11.0	12.0
214	Leave fares	16.2	16.0	20.0
22	Goods & Services	33.9	41.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.9	39.0	59.0
GRAND TOTAL		273.9	353.0	373.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	96.4	343.0	343.0
211	Salaries and Allowances	67.3	314.0	314.0
212	Wages	11.9	12.0	12.0
214	Leave fares	17.2	17.0	17.0
22	Goods & Services	34.5	42.5	63.0
222	Travel and Subsistence	0.0	3.0	3.0
223	Office Materials and Supplies	0.0	3.0	3.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	34.5	31.5	52.0
GRAND TOTAL		130.9	385.5	406.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	183.6	312.0	311.0
211	Salaries and Allowances	152.5	281.0	279.0
212	Wages	14.6	14.5	15.0
214	Leave fares	16.5	16.5	17.0
22	Goods & Services	10.3	10.5	11.0
222	Travel and Subsistence	1.9	2.0	2.0
223	Office Materials and Supplies	2.9	3.0	3.0
225	Transport and Fuel	2.9	3.0	3.0
227	Other Operational Expenses	2.6	2.5	3.0
GRAND TOTAL		193.9	322.5	322.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	259.8	278.0	278.0
211	Salaries and Allowances	244.0	262.0	262.0
214	Leave fares	15.8	16.0	16.0
22	Goods & Services	31.0	45.2	78.0
222	Travel and Subsistence	0.0	3.0	3.0
223	Office Materials and Supplies	0.0	3.0	3.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	31.0	34.2	67.0
GRAND TOTAL		290.8	323.2	356.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	337.0	287.0	287.0
211	Salaries and Allowances	308.8	259.0	258.0
212	Wages	12.0	12.0	13.0
214	Leave fares	16.2	16.0	16.0
22	Goods & Services	12.0	13.0	14.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	11.1	11.0	11.0
	GRAND TOTAL	349.0	300.0	301.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	276.4	311.5	311.0
211	Salaries and Allowances	251.1	285.0	284.0
212	Wages	11.9	12.0	12.0
214	Leave fares	13.4	14.5	15.0
22	Goods & Services	30.2	41.0	62.0
222	Travel and Subsistence	0.0	5.0	5.0
223	Office Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	6.8	7.5	8.0
227	Other Operational Expenses	23.4	23.5	44.0
	GRAND TOTAL	306.6	352.5	373.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	286.5	296.0	294.0
211	Salaries and Allowances	234.2	257.5	256.0
212	Wages	14.2	14.5	14.0
214	Leave fares	23.8	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	14.3	0.0	0.0
22	Goods & Services	57.7	41.0	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	57.7	39.0	59.0
	GRAND TOTAL	344.2	337.0	356.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	324.5	310.5	309.0
211	Salaries and Allowances	288.4	279.0	277.0
212	Wages	11.7	12.0	12.0
214	Leave fares	24.4	19.5	20.0
22	Goods & Services	34.5	42.0	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.5	40.0	60.0
	GRAND TOTAL	359.0	352.5	372.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	244.5	324.5	324.0
211	Salaries and Allowances	216.7	296.5	295.0
212	Wages	11.9	12.0	13.0
214	Leave fares	15.9	16.0	16.0
22	Goods & Services	25.7	42.0	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	25.7	40.0	60.0
GRAND TOTAL		270.2	366.5	387.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	250.4	311.5	311.0
211	Salaries and Allowances	223.0	284.0	283.0
212	Wages	11.9	12.0	12.0
214	Leave fares	15.5	15.5	16.0
22	Goods & Services	33.6	44.5	66.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.6	42.5	63.0
	GRAND TOTAL	284.0	356.0	377.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	233.1	312.5	311.0
211	Salaries and Allowances	191.9	270.0	283.0
212	Wages	14.7	14.5	13.0
214	Leave fares	14.2	14.5	15.0
215	Retirement Benefits, Pensions, Gratuities	12.3	13.5	0.0
22	Goods & Services	27.6	40.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	27.6	38.5	59.0
	GRAND TOTAL	260.7	353.0	373.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	287.2	312.0	293.5
211	Salaries and Allowances	256.9	264.5	250.5
212	Wages	16.0	18.0	13.0
214	Leave fares	14.3	14.5	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	Goods & Services	34.2	44.5	66.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.2	42.5	63.0
	GRAND TOTAL	321.4	356.5	359.5

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	355.9	311.5	305.0
211	Salaries and Allowances	325.5	265.5	264.0
212	Wages	16.1	16.5	11.0
214	Leave fares	14.3	14.5	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	Goods & Services	37.8	43.5	65.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	37.8	41.5	62.0
	GRAND TOTAL	393.7	355.0	370.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	272.4	299.5	280.5
211	Salaries and Allowances	245.5	270.0	269.5
212	Wages	13.7	14.5	10.0
214	Leave fares	0.0	1.0	1.0
215	Retirement Benefits, Pensions, Gratuities	13.2	14.0	0.0
22	Goods & Services	14.6	17.5	39.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	14.6	15.5	36.0
	GRAND TOTAL	287.0	317.0	319.5

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	22.0	25.0
211	Salaries and Allowances	0.0	8.0	11.0
214	Leave fares	0.0	14.0	14.0
	GRAND TOTAL	0.0	22.0	25.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	230.4	312.0	312.0
211	Salaries and Allowances	215.7	266.5	265.0
212	Wages	14.5	16.0	17.0
214	Leave fares	14.3	14.5	15.0
215	Retirement Benefits, Pensions, Gratuities	-14.1	15.0	15.0
22	Goods & Services	33.9	41.0	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.9	39.0	59.0
	GRAND TOTAL	264.3	353.0	374.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	35.5	36.0
211	Salaries and Allowances	0.0	34.5	21.0
214	Leave fares	0.0	1.0	15.0
	GRAND TOTAL	0.0	35.5	36.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	220.9	296.5	233.0
211	Salaries and Allowances	180.9	240.5	176.0
212	Wages	15.5	16.0	16.0
214	Leave fares	24.5	26.5	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	14.0
22	Goods & Services	34.0	43.9	75.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	2.9	3.0
227	Other Operational Expenses	34.0	40.0	70.0
	GRAND TOTAL	254.9	340.4	308.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	474.8	310.5	295.0
211	Salaries and Allowances	398.4	257.0	239.0
212	Wages	14.6	16.0	16.0
214	Leave fares	23.3	23.5	26.0
215	Retirement Benefits, Pensions, Gratuities	38.5	14.0	14.0
22	Goods & Services	32.1	41.0	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	32.1	39.0	59.0
	GRAND TOTAL	506.9	351.5	357.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	341.3	311.0	311.0
211	Salaries and Allowances	313.8	283.0	272.0
212	Wages	14.5	16.0	14.0
214	Leave fares	13.0	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.0
22	Goods & Services	33.9	41.0	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.9	39.0	59.0
	GRAND TOTAL	375.2	352.0	373.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	221.7	278.5	278.0
211	Salaries and Allowances	195.1	250.5	250.0
214	Leave fares	14.3	14.5	15.0
215	Retirement Benefits, Pensions, Gratuities	12.3	13.5	13.0
22	Goods & Services	34.0	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.0	39.5	60.0
	GRAND TOTAL	255.7	320.0	341.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	236.2	308.5	309.0
211	Salaries and Allowances	195.6	265.0	264.0
212	Wages	15.8	16.0	17.0
214	Leave fares	13.0	14.5	15.0
215	Retirement Benefits, Pensions, Gratuities	11.8	13.0	13.0
22	Goods & Services	33.5	42.1	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.5	40.1	60.0
	GRAND TOTAL	269.7	350.6	372.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	256.7	311.5	310.0
211	Salaries and Allowances	230.8	277.0	271.0
212	Wages	16.6	16.5	14.0
214	Leave fares	9.3	12.5	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.5	12.0
22	Goods & Services	42.0	41.5	62.0
222	Travel and Subsistence	0.0	2.0	2.0
223	Office Materials and Supplies	0.0	2.0	2.0
225	Transport and Fuel	0.9	1.0	1.0
227	Other Operational Expenses	41.1	36.5	57.0
	GRAND TOTAL	298.7	353.0	372.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	221.0	286.5	287.0
211	Salaries and Allowances	161.9	242.0	259.0
212	Wages	8.5	16.0	12.0
214	Leave fares	12.1	14.5	16.0
215	Retirement Benefits, Pensions, Gratuities	38.5	14.0	0.0
22	Goods & Services	15.5	25.0	26.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.8	1.0	1.0
227	Other Operational Expenses	14.7	23.0	23.0
	GRAND TOTAL	236.5	311.5	313.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	259.6	287.5	286.0
211	Salaries and Allowances	219.0	243.5	250.0
212	Wages	13.9	16.0	17.0
214	Leave fares	14.3	14.5	19.0
215	Retirement Benefits, Pensions, Gratuities	12.4	13.5	0.0
22	Goods & Services	33.3	40.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.3	38.5	59.0
	GRAND TOTAL	292.9	328.0	348.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	30.5	174.0	171.0
211	Salaries and Allowances	0.0	142.5	149.0
212	Wages	16.1	16.5	11.0
214	Leave fares	14.4	14.5	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.5	0.0
22	Goods & Services	25.7	41.0	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	25.7	39.0	59.0
	GRAND TOTAL	56.2	215.0	233.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	366.7	341.5	341.0
211	Salaries and Allowances	337.8	285.0	303.0
212	Wages	16.9	19.0	12.0
214	Leave fares	8.8	25.0	26.0
215	Retirement Benefits, Pensions, Gratuities	3.2	12.5	0.0
22	Goods & Services	25.8	40.5	42.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	25.8	38.5	39.0
	GRAND TOTAL	392.5	382.0	383.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	373.3	287.5	286.0
211	Salaries and Allowances	330.4	243.0	253.0
212	Wages	14.9	15.5	12.0
214	Leave fares	14.3	14.5	21.0
215	Retirement Benefits, Pensions, Gratuities	13.7	14.5	0.0
22	Goods & Services	33.9	40.5	62.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	33.9	38.5	59.0
	GRAND TOTAL	407.2	328.0	348.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	24.2	240.0	240.0
211	Salaries and Allowances	24.2	210.0	213.0
212	Wages	0.0	5.0	12.0
214	Leave fares	0.0	10.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
22	Goods & Services	24.1	35.0	61.0
222	Travel and Subsistence	0.0	20.0	1.0
223	Office Materials and Supplies	0.0	5.0	1.0
225	Transport and Fuel	0.0	0.0	1.0
227	Other Operational Expenses	24.1	10.0	58.0
23	Utilities, Rentals and Property Costs	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	48.3	280.0	301.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	235.5	311.0	310.0
211	Salaries and Allowances	204.8	267.5	270.0
212	Wages	16.0	16.0	13.0
214	Leave fares	14.7	14.5	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	0.0
22	Goods & Services	37.9	39.0	60.0
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	0.0	1.0	3.0
227	Other Operational Expenses	37.9	36.0	55.0
23	Utilities, Rentals and Property Costs	0.0	1.0	0.0
233	Routine Maintenance	0.0	1.0	0.0
	GRAND TOTAL	273.4	351.0	370.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	29.7	160.5	159.0
211	Salaries and Allowances	0.0	130.5	134.0
212	Wages	16.1	16.0	11.0
214	Leave fares	13.6	13.5	14.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.5	0.0
22	Goods & Services	11.6	12.5	13.0
222	Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.0	0.5	0.0
225	Transport and Fuel	0.9	1.0	0.0
227	Other Operational Expenses	10.7	10.5	13.0
	GRAND TOTAL	41.3	173.0	172.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	230.0	311.5	310.0
211	Salaries and Allowances	180.5	268.5	271.0
212	Wages	14.7	14.5	12.0
214	Leave fares	14.3	14.5	27.0
215	Retirement Benefits, Pensions, Gratuities	20.5	14.0	0.0
22	Goods & Services	27.6	43.5	64.0
222	Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.0	0.5	0.0
225	Transport and Fuel	0.0	1.0	0.0
227	Other Operational Expenses	27.6	41.5	64.0
	GRAND TOTAL	257.6	355.0	374.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	184.6	311.5	311.0
211	Salaries and Allowances	133.1	265.0	279.0
212	Wages	17.0	18.0	12.0
214	Leave fares	14.3	14.5	20.0
215	Retirement Benefits, Pensions, Gratuities	20.2	14.0	0.0
22	Goods & Services	25.8	42.5	64.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	25.8	40.5	61.0
	GRAND TOTAL	210.4	354.0	375.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	266.7	324.5	322.0
211	Salaries and Allowances	213.0	270.0	285.0
212	Wages	16.6	16.5	11.0
214	Leave fares	21.4	21.5	26.0
215	Retirement Benefits, Pensions, Gratuities	15.7	16.5	0.0
22	Goods & Services	34.9	41.5	63.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	34.9	39.5	60.0
	GRAND TOTAL	301.6	366.0	385.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	16.1	240.0	240.0
211	Salaries and Allowances	0.0	230.0	203.0
212	Wages	16.1	0.0	17.0
214	Leave fares	0.0	10.0	20.0
22	Goods & Services	24.0	40.0	40.0
222	Travel and Subsistence	0.0	25.0	1.0
223	Office Materials and Supplies	0.0	0.0	1.0
225	Transport and Fuel	0.0	5.0	1.0
227	Other Operational Expenses	24.0	10.0	37.0
29	Write Offs and Depreciation	5.0	0.0	0.0
299	Trust Expenditure	5.0	0.0	0.0
	GRAND TOTAL	45.1	280.0	280.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	328.6	271.5	271.0
211	Salaries and Allowances	301.3	242.0	252.0
214	Leave fares	13.6	14.5	19.0
215	Retirement Benefits, Pensions, Gratuities	13.7	15.0	0.0
22	Goods & Services	22.3	25.0	26.0
222	Travel and Subsistence	0.0	0.5	1.0
223	Office Materials and Supplies	0.0	0.5	1.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	22.3	23.0	23.0
	GRAND TOTAL	350.9	296.5	297.0

B: Other Data in 2022

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	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	236.5	0.0	66.0
211	Salaries and Allowances	196.5	0.0	42.0
212	Wages	15.3	0.0	0.0
214	Leave fares	10.9	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	13.8	0.0	10.0
22	Goods & Services	38.8	0.0	80.0
222	Travel and Subsistence	0.0	0.0	10.0
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	38.8	0.0	60.0
	GRAND TOTAL	275.3	0.0	146.0

B: Other Data in 2022