



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2A**

## **2023 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2023**

**PRESENTED BY**

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MINISTER FOR TREASURY**

*On the occasion of the presentation of the 2023 National Budget*

## Volume 2A

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# **SECTION (I)**

## **SUMMARY TABLES**

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GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2021	Budget 2022	Estimate 2023	Forecast 2024	Forecast 2025	Forecast 2026
<b>REVENUE</b>	<b>13,860.4</b>	<b>17,389.1</b>	<b>19,582.0</b>	<b>20,498.8</b>	<b>22,226.8</b>	<b>25,123.7</b>
<b>TAXES</b>	<b>11,129.4</b>	<b>13,831.5</b>	<b>14,899.6</b>	<b>15,813.6</b>	<b>17,196.7</b>	<b>19,414.9</b>
<b>Taxes on Income, Profits and Capital Gains</b>	<b>6,356.1</b>	<b>8,841.9</b>	<b>8,935.0</b>	<b>8,899.9</b>	<b>9,008.8</b>	<b>9,677.4</b>
<b>Payable by individuals</b>	<b>3,467.9</b>	<b>3,316.6</b>	<b>3,518.2</b>	<b>4,195.1</b>	<b>4,527.8</b>	<b>4,899.5</b>
Personal Income Tax	3,467.9	3,316.6	3,518.2	4,195.1	4,527.8	4,899.5
Salaries/Wages (Group Tax)	0.0	0.0	0.0	0.0	0.0	0.0
Individual Income Tax (Assessed)	0.0	0.0	0.0	0.0	0.0	0.0
<b>Payable by corporations and other enterprises</b>	<b>2,374.9</b>	<b>4,831.1</b>	<b>4,811.8</b>	<b>4,075.0</b>	<b>3,821.8</b>	<b>4,087.7</b>
Company Tax	1,690.3	1,763.2	2,394.5	2,662.8	2,884.4	3,039.4
Mining and Petroleum Taxes	635.4	3,000.0	2,341.8	1,326.0	840.5	948.9
Royalties Tax	29.6	40.4	45.3	53.9	55.3	56.3
Management Tax	19.7	27.5	30.2	32.3	41.6	43.0
<b>Other taxes on income, profits and capital gains</b>	<b>513.3</b>	<b>694.2</b>	<b>604.9</b>	<b>629.8</b>	<b>659.2</b>	<b>690.2</b>
Dividend Withholding Tax Mining	0.0	0.0	0.0	0.0	0.0	0.0
Dividend Withholding Tax Non Mining	366.0	621.2	426.9	444.3	464.6	486.0
Interest Withholding Tax	127.0	63.0	167.4	174.3	182.2	190.6
Non-Resident Insurers Withholding Tax	20.2	9.5	10.2	10.8	11.5	12.2
Tax Related Court Fines	0.0	0.0	0.0	0.0	0.0	0.0
Sundry IRC Taxes & Income	0.0	0.4	0.4	0.4	0.9	1.4
<b>Taxes on Payroll and Workforce</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Training Levy	0.8	0.0	0.0	0.0	0.0	0.0
<b>Taxes on Property</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Recurrent taxes on immovable property	0.0	0.0	0.0	0.0	0.0	0.0
Recurrent taxes on net wealth	0.0	0.0	0.0	0.0	0.0	0.0
Estate, inheritance, and gift taxes	0.0	0.0	0.0	0.0	0.0	0.0
Capital levies	0.0	0.0	0.0	0.0	0.0	0.0
Other recurrent taxes on property	0.0	0.0	0.0	0.0	0.0	0.0
<b>Taxes on Goods and Services</b>	<b>3,993.7</b>	<b>4,130.2</b>	<b>5,015.3</b>	<b>5,888.1</b>	<b>6,796.0</b>	<b>7,622.3</b>
<b>General taxes on goods and services</b>	<b>2,458.6</b>	<b>2,751.3</b>	<b>3,383.3</b>	<b>3,835.7</b>	<b>4,510.8</b>	<b>5,139.8</b>
<b>Value Added Tax</b>	<b>2,457.2</b>	<b>2,699.5</b>	<b>3,321.7</b>	<b>3,763.4</b>	<b>4,437.5</b>	<b>5,065.7</b>
GST2	2,457.2	2,699.5	3,321.7	3,763.4	4,437.5	5,065.7
GST Collection at Provinces	1,450.6	1,828.5	2,226.6	2,541.9	2,933.6	3,348.3
GST Collection at Ports	1,104.3	1,200.7	1,461.3	1,597.7	1,910.4	2,223.9
GST Refunds	97.6	329.6	366.1	376.3	406.4	506.5
GST from IRC Trust						
<b>Sales taxes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Turnover &amp; other general taxes on goods and services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Taxes on financial and capital transactions</b>	<b>1.4</b>	<b>51.8</b>	<b>61.6</b>	<b>72.4</b>	<b>73.3</b>	<b>74.1</b>
Bank Account Debit Fees	0.0	0.0	0.0	0.0	0.0	0.0
Stamp Duties	1.4	51.8	61.6	72.4	73.3	74.1
<b>Excise</b>	<b>1,281.2</b>	<b>1,011.7</b>	<b>1,260.5</b>	<b>1,653.1</b>	<b>1,861.3</b>	<b>2,048.8</b>
Excise Duty	998.3	727.9	1,105.7	1,208.9	1,324.5	1,450.7
Import Excise	282.8	283.9	154.8	444.2	536.7	598.1
<b>Profits of fiscal monopolies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Taxes on specific services</b>	<b>235.9</b>	<b>343.6</b>	<b>363.8</b>	<b>389.2</b>	<b>413.4</b>	<b>422.0</b>
Bookmakers' Turnover Tax	6.6	22.9	24.0	26.3	29.0	30.5
Gaming Machine Turnover Tax	228.1	315.7	334.6	354.7	375.9	382.6
Departure Tax	1.3	5.0	5.3	8.2	8.5	8.9
<b>Taxes on use of goods and on permission to use goods or perform activities</b>	<b>11.6</b>	<b>16.5</b>	<b>4.7</b>	<b>4.7</b>	<b>5.2</b>	<b>6.2</b>
<b>Motor vehicles taxes</b>	<b>11.4</b>	<b>15.0</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>
Motor Vehicle Registration	11.4	15.0	3.5	3.5	3.5	3.5
Commercial Vehicle Licenses	0.0	0.0	0.0	0.0	1.0	1.0
<b>Other taxes on use of goods and on permission to use goods or perform activities</b>	<b>0.2</b>	<b>1.5</b>	<b>1.2</b>	<b>1.2</b>	<b>0.7</b>	<b>1.7</b>
Bookmakers' Licenses	0.0	0.0	0.0	0.0	0.0	1.0
Coastal Trading Licenses	0.2	0.5	0.5	0.5	0.0	0.0
Registration of Vessels	0.0	0.0	0.0	0.0	0.0	0.0
Inflammable Liquid	0.0	0.3	0.4	0.4	0.4	0.4
Trade Licenses	0.0	0.5	0.1	0.1	0.1	0.1
Mobile Phone Licenses	0.0	0.0	0.0	0.0	0.0	0.0
Import and export trade licences	0.0	0.0	0.0	0.0	0.0	0.0
Insurers' and Brokers' Licences	0.0	0.1	0.1	0.1	0.1	0.1
Banking & Financial Institutions License	0.0	0.0	0.0	0.0	0.0	0.0
Liquor Licensing Fee	0.0	0.0	0.0	0.0	0.0	0.0
Motor Vehicle Trade Licenses	0.0	0.1	0.1	0.1	0.1	0.1

TABLE A2

## GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2021	Budget 2022	Estimate 2023	Forecast 2024	Forecast 2025	Forecast 2026
<b>REVENUE</b>	<b>13,860.4</b>	<b>17,389.1</b>	<b>19,582.0</b>	<b>20,498.8</b>	<b>22,226.8</b>	<b>25,123.7</b>
<b>Other taxes on goods and services</b>	<b>6.5</b>	<b>7.0</b>	<b>3.0</b>	<b>5.3</b>	<b>5.4</b>	<b>5.5</b>
Sundry Taxes (Customs)	6.5	7.0	3.0	5.3	5.4	5.5
<b>Taxes on International Trade and Transactions</b>	<b>778.8</b>	<b>859.4</b>	<b>949.4</b>	<b>1,025.6</b>	<b>1,391.9</b>	<b>2,115.2</b>
<b>Customs and other import duties</b>	<b>379.7</b>	<b>419.9</b>	<b>440.2</b>	<b>558.1</b>	<b>743.3</b>	<b>1,139.6</b>
Import Duty	379.7	419.9	440.2	558.1	743.3	1,139.6
Other Import Taxes	0.0	0.0	0.0	0.0	0.0	0.0
Mining Levy	0.0	0.0	0.0	0.0	0.0	0.0
Import Duties & Fees	0.0	0.0	0.0	0.0	0.0	0.0
Customs Duty & Related Taxes	0.0	0.0	0.0	0.0	0.0	0.0
General Import Levy	0.0	0.0	0.0	0.0	0.0	0.0
Value Added Tax Including Mining Levy	0.0	0.0	0.0	0.0	0.0	0.0
Sundry Tax Receipts (Import Duties)	0.0	0.0	0.0	0.0	0.0	0.0
<b>Taxes on exports</b>	<b>399.1</b>	<b>439.5</b>	<b>509.2</b>	<b>467.5</b>	<b>648.6</b>	<b>975.5</b>
Export Tax	399.1	439.5	509.2	467.5	648.6	975.5
<b>Profits of export or import monopolies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Exchange profits</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Exchange taxes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Other taxes on international trade and transactions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Other Taxes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Payable solely by business</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Navigation Aids Contribution	0.0	0.0	0.0	0.0	0.0	0.0
<b>Payable by other than business or unidentifiable</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>SOCIAL CONTRIBUTION</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Social security contributions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Employee contributions	0.0	0.0	0.0	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0	0.0	0.0	0.0
Self-employed or nonemployed contributions	0.0	0.0	0.0	0.0	0.0	0.0
Unallocable contributions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Other social contributions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Employee contributions	0.0	0.0	0.0	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0	0.0	0.0	0.0
Imputed contributions	0.0	0.0	0.0	0.0	0.0	0.0
<b>GRANTS</b>	<b>2,088.0</b>	<b>1,824.9</b>	<b>2,024.9</b>	<b>2,074.9</b>	<b>2,124.9</b>	<b>2,175.2</b>
<b>From Foreign Governments</b>	<b>1,630.6</b>	<b>1,498.4</b>	<b>1,714.6</b>	<b>1,645.3</b>	<b>1,594.3</b>	<b>1,694.4</b>
<b>Current</b>	<b>1,349.6</b>	<b>1,345.2</b>	<b>1,561.3</b>	<b>1,492.1</b>	<b>1,441.0</b>	<b>1,541.1</b>
Cash	225.6	250.0	0.0	0.0	0.0	200.1
In-Kind	1,124.0	1,095.2	1,561.3	1,492.1	1,441.0	1,341.0
<b>Capital</b>	<b>281.0</b>	<b>153.2</b>	<b>153.2</b>	<b>153.2</b>	<b>153.2</b>	<b>153.2</b>
Cash	0.0	0.0	0.0	0.0	0.0	0.0
In-Kind	281.0	153.2	153.2	153.2	153.2	153.2
<b>From International Organizations</b>	<b>457.4</b>	<b>326.5</b>	<b>310.4</b>	<b>429.6</b>	<b>530.7</b>	<b>480.8</b>
<b>Current</b>	<b>365.9</b>	<b>293.3</b>	<b>277.2</b>	<b>396.4</b>	<b>497.5</b>	<b>447.6</b>
Cash	0.0	0.0	0.0	0.0	0.0	0.0
In-Kind	365.9	293.3	277.2	396.4	497.5	447.6
<b>Capital</b>	<b>91.5</b>	<b>33.2</b>	<b>33.2</b>	<b>33.2</b>	<b>33.2</b>	<b>33.2</b>
Cash	0.0	0.0	0.0	0.0	0.0	0.0
In-Kind	91.5	33.2	33.2	33.2	33.2	33.2
<b>From Other General Government Units</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cash	0.0	0.0	0.0	0.0	0.0	0.0
In-Kind	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cash	0.0	0.0	0.0	0.0	0.0	0.0
In-Kind	0.0	0.0	0.0	0.0	0.0	0.0
<b>OTHER REVENUE</b>	<b>643.0</b>	<b>1,732.7</b>	<b>2,657.4</b>	<b>2,610.2</b>	<b>2,905.2</b>	<b>3,533.6</b>
<b>Property Income</b>	<b>551.8</b>	<b>1,478.5</b>	<b>2,024.1</b>	<b>1,962.7</b>	<b>2,167.0</b>	<b>2,832.8</b>
<b>Interest</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
Interest from non-residents	0.0	0.0	0.0	0.0	0.0	0.0
Interest from Loans Abroad	0.0	0.0	0.0	0.0	0.0	0.0
Interest from residents other than general government	0.0	0.7	0.7	0.7	0.7	0.7
Interest on Loans to Ind & Non Profit Organisation	0.0	0.0	0.0	0.0	0.0	0.0
Interest Received on Treasury Bills	0.0	0.0	0.0	0.0	0.0	0.0
Interest from OnLending	0.0	0.7	0.7	0.7	0.7	0.7
Interest and Commitment Fees	0.0	0.0	0.0	0.0	0.0	0.0
Interest from Trust Accounts	0.0	0.0	0.0	0.0	0.0	0.0
Interest from WPA	0.0	0.0	0.0	0.0	0.0	0.0

Year	Actual 2021	Budget 2022	Estimate 2023	Forecast 2024	Forecast 2025	Forecast 2026
<b>Dividends</b>	<b>530.5</b>	<b>1,470.0</b>	<b>1,932.5</b>	<b>1,866.9</b>	<b>2,078.3</b>	<b>2,750.6</b>
Mining and Petroleum Dividends	380.5	1,150.0	1,682.5	1,516.9	1,670.8	2,140.1
Dividends from Statutory Authorities	150.0	300.0	100.0	200.0	232.4	360.9
Shares in Private Enterprise	0.0	0.0	0.0	0.0	0.0	0.0
Dividends from State Owned Enterprises	0.0	20.0	150.0	150.0	175.0	249.6
Other Dividends	0.0	0.0	0.0	0.0	0.0	0.0
<b>Withdrawals of income of quasi-corporations</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Property income from investment income disbursements</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Rent</b>	<b>21.3</b>	<b>7.8</b>	<b>90.9</b>	<b>95.0</b>	<b>88.1</b>	<b>81.5</b>
Land Lease Rental	17.9	6.0	87.3	91.1	83.8	76.8
License Fees and Royalty Payments	0.0	0.0	0.0	0.0	0.0	0.0
Petroleum Prospecting Licenses	3.4	1.7	3.5	3.9	4.3	4.7
Mineral Prospecting Leases	0.0	0.0	0.0	0.0	0.0	0.0
Small-Scale Mining Fees	0.0	0.0	0.0	0.0	0.0	0.0

TABLE A2

## GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2021	Budget 2022	Estimate 2023	Forecast 2024	Forecast 2025	Forecast 2026
<b>REVENUE</b>	<b>13860.4</b>	<b>18397.1</b>	<b>18482.0</b>	<b>19385.2</b>	<b>20648.9</b>	<b>21730.8</b>
Reinvested earnings on foreign direct investment	0.0	0.0	0.0	0.0	0.0	0.0
Sales of goods and services	11.4	14.0	156.7	42.5	42.6	42.7
Sales by market establishments	0.0	0.0	0.0	0.0	0.0	0.0
Administrative fees	4.9	5.8	122.0	10.2	10.3	10.4
Wildlife Levy	0.0	0.0	0.0	0.0	0.0	0.0
Water Permit & Related Fees	0.0	0.0	0.0	0.0	0.0	0.0
Water Abstraction Permit Fee	0.0	0.0	0.0	0.0	0.0	0.0
Pesticide Permit Fees	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife License	0.0	0.0	0.0	0.0	0.0	0.0
ODS Permit Fee	0.0	0.0	0.0	0.0	0.0	0.0
Surveyor's Registration	0.0	0.0	0.0	0.0	0.0	0.0
Physical Planning Regulations Fees	0.1	0.0	0.1	0.1	0.1	0.1
Objection Fees	0.0	0.0	0.0	0.0	0.0	0.0
Valuation Fees	0.0	0.0	0.0	0.0	0.0	0.0
Lodgement Fees	0.0	0.0	0.0	0.0	0.0	0.0
Survey Fees	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Inspection Fees	0.0	0.0	0.0	0.0	0.0	0.0
Land Transport TIN	0.0	0.0	0.0	0.0	0.0	0.0
Contractors Registration Fees	0.1	0.0	0.1	0.1	0.1	0.1
Agent Employment Licenses	0.0	0.2	0.4	0.4	0.4	0.4
Work Permits	0.0	2.0	99.7	0.0	0.0	0.0
Science & Technology Fees	0.0	0.0	0.0	0.0	0.0	0.0
Building Permit Fees	0.0	0.0	0.1	0.0	0.0	0.0
Passports	0.0	0.0	4.2	0.0	0.0	0.0
Issue of Citizenship Certificate	0.0	0.5	2.1	0.0	0.0	0.0
Filing and Search Fees - Bills of Sale	0.0	0.0	0.0	0.0	0.0	0.0
Filing and Search Fees - Others	0.0	0.0	0.0	0.0	0.0	0.0
District Courts Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0
Execution Fees	0.0	0.0	0.0	0.0	0.0	0.0
Deceased Estate (Administration Fee)	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner of Oath Fees	0.0	0.0	0.0	0.0	0.0	0.0
Arms Permits	1.5	1.0	3.8	1.5	1.5	1.5
Police TIN	0.0	0.0	0.0	0.0	0.0	0.0
Character Checks	2.0	1.0	2.6	2.6	2.6	2.6
Censorship Fees	0.0	0.1	0.4	0.4	0.4	0.4
Civil Registration Fees	0.0	0.0	1.3	0.0	0.0	0.0
Disturbed Area Fee	0.0	0.0	0.0	0.0	0.0	0.0
Impact Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0
Industrial Safety	0.0	0.0	1.6	0.0	0.0	0.0
Inspection and Engineering Fees	0.0	0.0	0.0	0.0	0.0	0.0
Driving Permits	0.0	0.0	0.0	0.0	0.0	0.0
Medical Board Registration	0.0	0.1	0.7	0.0	0.0	0.0
PMV Driving Permits	0.0	0.0	0.0	0.0	0.0	0.0
Valuer's Registration	0.0	0.0	0.0	0.0	0.0	0.0
Water Discharge Permit Fee	0.0	0.0	0.0	0.0	0.0	0.0
Water Investigation Permit Fee	0.0	0.0	0.0	0.0	0.0	0.0
Youth Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0
Environment Improvement Fees	0.0	0.0	0.0	0.0	0.0	0.0
Shipping Office Service Fees	0.0	0.0	0.0	0.0	0.0	0.0
Valuation & Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0
Biodegradable Plastic Bags	0.0	0.0	0.0	0.0	0.0	0.0
Service and Administration Fees	0.0	0.0	0.0	0.0	0.0	0.0
Land Administration Fees	1.0	0.7	4.7	4.9	5.0	5.1
Election Fees	0.0	0.0	0.0	0.0	0.0	0.0
Mediation Service Fees	0.0	0.0	0.2	0.0	0.0	0.0

Year	Actual 2021	Budget 2022	Estimate 2023	Forecast 2024	Forecast 2025	Forecast 2026
<b>Incidental sales by nonmarket establishments</b>	<b>6.5</b>	<b>8.2</b>	<b>34.7</b>	<b>32.3</b>	<b>32.3</b>	<b>32.3</b>
Commercial Property Rental Income	0.0	0.0	0.0	0.0	0.0	0.0
Sub Lease Office Accommodation	0.0	0.0	0.0	0.0	0.0	0.0
35% Share of Pool Housing Rental	0.0	0.0	0.0	0.0	0.0	0.0
Rental of Institutional Housing	4.8	1.3	1.5	0.2	0.2	0.2
Rent of Reserved Housing	0.0	1.7	0.0	0.0	0.0	0.0
Parks Lodging and Gate Fees	0.0	0.0	0.0	0.0	0.0	0.0
Other Property Income	0.0	0.0	0.0	0.0	0.0	0.0
Sale of Produce	0.0	0.0	0.0	0.0	0.0	0.0
Materials and Services (other )	0.0	0.0	0.0	0.0	0.0	0.0
Application Fees	0.0	0.1	0.0	0.0	0.0	0.0
Industrial Organisation registration Fee	0.0	0.0	0.0	0.0	0.0	0.0
Sale of Publication, Data Books & Documentation	0.0	0.0	0.0	0.0	0.0	0.0
Sales of Design Service Charges	0.0	0.0	0.0	0.0	0.0	0.0
Vessels Hire	0.0	0.0	0.0	0.0	0.0	0.0
Sale of Maps	0.0	0.0	0.0	0.0	0.0	0.0
Board and Lodging Fees	0.0	0.0	0.0	0.0	0.0	0.0
Migration Services	0.1	2.7	31.2	31.2	31.2	31.2
Sale of Forfeiture Goods	0.7	0.0	0.7	0.7	0.7	0.7
Other Rental Income	0.0	0.0	0.0	0.0	0.0	0.0
Estate and Commission Fees	0.0	0.1	0.0	0.0	0.0	0.0
Crime Reports	0.0	0.0	0.0	0.0	0.0	0.0
Accident Reports	0.1	0.2	0.1	0.1	0.1	0.1
Driving Tests	0.5	2.0	0.6	0.0	0.0	0.0
Medical Supplies (Sales)	0.2	0.0	0.4	0.0	0.0	0.0
Agriculture Training Fees	0.0	0.0	0.0	0.0	0.0	0.0
Computer Service Charges	0.0	0.0	0.0	0.0	0.0	0.0
Hydro Survey Fees	0.0	0.0	0.0	0.0	0.0	0.0



TABLE A2

## GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	Actual 2021	Budget 2022	Estimate 2023	Forecast 2024	Forecast 2025	Forecast 2026
<b>REVENUE</b>	<b>13860.4</b>	<b>18397.1</b>	<b>18482.0</b>	<b>19385.2</b>	<b>20648.9</b>	<b>21730.8</b>
Navigational Services	0.0	0.0	0.0	0.0	0.0	0.0
<b>Imputed sales of goods and services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fines, penalties, and forfeits</b>	<b>1.2</b>	<b>1.1</b>	<b>1.9</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
Sheriff's Fees and Poundage	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Fines	0.0	0.1	1.8	1.8	1.8	1.8
Fines - Criminal	0.0	0.0	0.0	0.0	0.0	0.0
District Courts Fines	0.3	1.0	0.0	0.0	0.0	0.0
Forfeitures & Court Bails	0.9	0.0	0.1	0.0	0.0	0.0
<b>Transfers not elsewhere classified</b>	<b>78.6</b>	<b>239.2</b>	<b>474.7</b>	<b>603.3</b>	<b>693.7</b>	<b>656.3</b>
<b>Current transfers not elsewhere classified</b>	<b>78.6</b>	<b>239.2</b>	<b>474.7</b>	<b>603.3</b>	<b>693.7</b>	<b>656.3</b>
<b>Subsidies</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Other current transfers</b>	<b>78.6</b>	<b>239.2</b>	<b>474.7</b>	<b>603.3</b>	<b>693.7</b>	<b>656.3</b>
Recovery of Roads and Bridges Design	0.0	0.0	0.0	0.0	0.0	0.0
Recovery of Land Acquisition Charges	0.0	0.0	0.0	0.0	0.0	0.0
Recovery of Utility Charges	0.0	0.0	0.0	0.0	0.0	0.0
Payroll Commission	28.2	29.0	15.0	15.0	15.0	15.0
Recovery of Design Service Charges	0.0	0.0	0.0	0.0	0.0	0.0
State Services and Statutory Authority	50.0	209.6	459.3	587.9	678.3	640.9
Recoveries from Former Years' Appropriation	0.0	0.0	0.0	0.0	0.0	0.0
Unclaimed Monies	0.0	0.0	0.0	0.0	0.0	0.0
Credit Guarantee Scheme	0.0	0.0	0.0	0.0	0.0	0.0
Sundry/(Other) Income	0.4	0.6	0.4	0.4	0.4	0.4
Unacquited Travel	0.0	0.0	0.0	0.0	0.0	0.0
Others	0.0	0.0	0.0	0.0	0.0	0.0
SWF	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital transfers not elsewhere classified</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Premiums, fees and claims related to nonlife insurance and standardised guarantee sch</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Premiums, fees, and current claims	0.0	0.0	0.0	0.0	0.0	0.0
Capital claims	0.0	0.0	0.0	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	2021	2022	2023	2024	2025	2026
	<b>TOTAL EXPENDITURE</b>	<b>32,146.9</b>	<b>35,769.2</b>	<b>39,183.5</b>	<b>38,500.6</b>	<b>40,096.7</b>	<b>42,102.0</b>
<b>01</b>	<b>Economic</b>	<b>448.5</b>	<b>896.6</b>	<b>936.0</b>	<b>738.0</b>	<b>592.8</b>	<b>471.1</b>
245	Conservation and Environment Protection Authority	24.3	39.8	30.8	18.8	19.5	10.3
247	Department of Agriculture & Livestock	61.1	118.3	58.0	56.9	46.7	46.5
252	Department of Lands & Physical Planning	29.5	58.9	182.9	87.7	85.8	33.4
254	Department of Mineral Policy and Geohazards Management	10.8	16.0	10.3	8.8	9.4	9.1
255	Department of Petroleum & Energy	25.7	71.9	16.6	19.5	15.7	17.1
261	Department of Commerce & Industry	81.1	241.3	227.9	120.4	21.5	16.9
354	Bank of Papua New Guinea		5.0	10.0	10.0	10.0	
356	Securities Commission of PNG	4.6	8.5	10.7	11.4	12.1	11.1
511	Office of Climate Change and Development	12.5	49.2	16.9	12.4	10.0	8.7
530	Investment Promotion Authority	0.8					
531	Small & Medium Enterprises Corporation	6.9	11.4	13.0	14.6	15.4	11.3
532	Nat Institute of Standards & Industrial Technology	5.9	8.7	10.8	13.1	12.9	11.9
533	Industrial Centres Development Corp	3.3	3.3	6.9	7.1	3.4	3.7
535	Mineral Resources Authority		17.5	23.0	23.0	12.0	2.0
536	Kokonasa Industry Corporation	12.5	25.4	26.3	25.8	17.5	16.3
551	PNG National Fisheries Authority	12.0	7.4	50.0	50.0	50.0	50.0
553	Fresh Produce Development Company	11.3	22.6	14.5	11.9	10.9	11.5
554	PNG Coffee Industry Corporation	12.0	26.1	28.2	22.8	21.6	22.7
557	PNG National Forest Authority	51.3	52.1	48.7	55.2	54.5	56.1
558	Tourism Promotion Authority	20.5	28.6	21.6	17.1	12.6	8.3
559	PNG Oil Palm Industry Corporation	3.0	17.9	20.5	18.9	14.5	13.2
561	National Trade Office	4.8	6.6	29.6	59.9	60.2	40.7
562	National Agriculture Research Institute	12.7	16.7	19.9	16.8	17.8	13.9
563	National Agriculture Quarantine & Inspection Authority	11.0	8.5	9.4	9.3	10.1	11.0
566	PNG Cocoa Board	20.9	24.8	32.0	31.1	31.9	28.0
568	Livestock Development Corporation			3.7	3.9	4.3	4.6
569	Independent Consumer & Competition Commission	10.0	10.3	13.6	11.7	12.6	12.6
<b>02</b>	<b>Infrastructure</b>	<b>1,127.4</b>	<b>1,976.7</b>	<b>2,978.8</b>	<b>2,428.4</b>	<b>1,836.8</b>	<b>1,348.9</b>
257	Department of Public Enterprises	0.0					

**Table 1**  
**Sectoral Classification of Expenditure by Agency**

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
258	Department of Information and Communication Technology	4.9	42.2	21.3	29.7	21.3	21.1
259	Department of Transport	20.6	42.6	33.3	32.7	34.2	31.6
264	Department of Works & Implementation	739.3	1,128.7	1,694.4	1,388.6	1,424.1	904.6
350	National Energy Authority			15.5	16.5	17.8	19.4
523	Papua New Guinea Accidents Investigation Commission	8.3	8.8	6.8	7.2	7.8	8.5
524	Kumul Consolidated Holdings		30.0	200.0			
525	National Broadcasting Commission	36.2	34.7	51.2	52.2	49.8	52.9
526	National Maritime Safety Authority	16.3	23.8	5.1	1.2	1.5	1.0
537	National Airports Corporation	153.0	157.2	419.7	330.0	140.0	190.0
538	Papua New Guinea Air Services Limited	1.0					
540	Water PNG		38.1	5.0	18.0	11.0	11.0
541	National Housing Corporation	25.3	21.0	38.3	14.1	15.2	16.4
544	PNG DataCo	12.0	108.0	5.0	3.0		
545	Rural Airstrip Authority	5.2	7.5	11.3	11.4	11.5	6.6
546	PNG Power Limited	90.1	263.8	416.3	450.3	62.8	46.0
547	Telikom (PNG) Limited				9.0	9.0	7.0
548	PNG Ports Limited		55.0	35.2	40.2	5.0	5.0
565	Civil Aviation Safty Authority	15.2	15.2	20.5	24.3	25.9	27.8
<b>03</b>	<b>Social Services</b>	<b>2,715.1</b>	<b>4,133.2</b>	<b>4,238.9</b>	<b>4,617.7</b>	<b>4,884.4</b>	<b>5,050.7</b>
233	Office of Censorship	5.9	7.3	8.2	9.8	9.2	8.7
235	Department of Education	304.4	955.7	1,079.5	1,079.9	1,148.7	1,227.6
236	Department of Higher Education	113.2	178.5	258.5	258.9	255.4	243.0
237	PNG National Commission for UNESCO	1.0					
238	Milne Bay Provincial Health Authority	-29.8					
239	Western Highlands Provincial Health Authority	17.4					
240	Department of Health	798.8	876.3	766.6	785.8	862.6	919.8
241	Hospital Management Services	149.1	540.7	257.0	269.8	290.5	312.7
242	Department of Community Development	65.5	74.5	91.0	71.0	73.0	75.3
243	National Volunteer Services	4.3	14.3	14.8	9.2	9.5	10.0
244	Eastern Highlands Provincial Health Authority	20.5					
246	Office of Urbanization	1.1					
248	Southern Highlands Provincial Health Authority	46.7					

**Table 1**  
**Sectoral Classification of Expenditure by Agency**

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
249	New Ireland Provincial Health Authority	9.7					
251	PNG Science & Technology Secretariat	5.6	8.9	5.5	11.7	11.0	9.4
253	West New Britain Provincial Health Authority	15.3					
256	Manus Provincial Health Authority	4.6					
260	Enga Provincial Health Authority	14.0					
265	Hela Provincial Health Authority	7.5					
266	Sandaun Provincial Health Authority	9.6					
351	National Office for Child & Family Services	2.2	7.1	9.3	12.4	11.6	10.0
352	PNG Office of Civil Registration & National Identity	4.3	4.4	4.2	4.5	4.9	5.3
355	Office of Library and Archives	11.8	14.0	10.1	18.6	17.3	16.2
505	National Research Institute	5.2	5.5	9.0	16.3	15.7	16.2
512	University of Papua New Guinea	78.5	88.2	90.4	95.6	97.5	105.8
513	University of Technology	67.7	80.8	93.6	106.0	104.9	105.1
514	University of Goroka	36.5	34.5	47.2	67.3	64.1	63.4
515	University of Environment & Natural Resources	35.7	38.9	43.8	46.0	48.9	47.3
516	PNG Sports Foundation	19.4	28.3	27.2	28.8	29.9	31.2
518	PNG Maritime College	9.2	12.4	12.0	16.6	14.3	15.1
519	National AIDS Council Secretariat	4.5	5.5	8.5	10.4	10.8	11.4
520	Institute of Medical Research	16.9	18.8	21.6	27.3	28.6	26.8
521	National Youth Development Authority	7.1	8.4	9.6	9.9	10.3	10.7
539	National Museum & Art Gallery	5.2	9.1	13.1	14.5	15.0	15.6
542	National Cultural Commission	5.5	7.7	9.8	13.1	13.5	14.0
601	Manus Provincial Health Authority	14.8	21.5	26.7	37.1	39.1	41.4
602	New Ireland Provincial Health Authority	22.6	41.4	49.6	67.6	71.5	76.2
603	East New Britain Provincial Health Authority	43.5	37.0	44.0	61.6	65.0	69.2
604	West New Britain Provincial Health Authority	38.0	50.3	61.7	87.0	92.4	98.4
605	Western Provincial Health Authority	25.3	24.9	34.7	47.6	50.3	53.4
606	Sandaun Provincial Health Authority	29.4	45.8	53.7	65.9	70.1	75.3
607	East Sepik Provincial Health Authority	51.7	41.4	51.4	67.5	74.5	79.4
608	Madang Provincial Health Authority	39.8	38.2	52.7	70.9	74.0	79.1
609	Morobe PHA	165.4	183.2	222.3	180.1	175.0	91.1
610	Eastern Highlands Provincial Health Authority	37.8	54.6	65.3	85.3	90.5	94.8
611	Jiwaka Provincial Health Authority	16.4	38.1	43.3	61.8	65.2	69.3

**Table 1**  
**Sectoral Classification of Expenditure by Agency**

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
612	Western Highlands Provincial Health Authority	26.3	44.0	52.9	72.0	76.2	81.3
613	Enga Provincial Health Authority	39.2	48.6	88.0	66.8	71.8	77.8
614	Southern Highlands Provincial Health Authority	15.2	52.8	66.1	66.2	71.5	77.9
615	Hela Provincial Health Authority	24.8	34.4	42.9	61.4	64.7	68.7
616	Gulf Provincial Health Authority	25.7	28.7	31.1	43.1	45.8	49.0
617	Central Provincial Health Authority	6.5	17.1	26.9	58.6	70.9	73.7
618	Milne Bay Provincial Health Authority	75.8	42.1	48.9	76.8	80.7	81.3
619	Oro Provincial Health Authority	27.7	27.1	34.0	42.4	53.5	54.6
620	Port Moresby General Hospital	74.7	151.2	146.7	156.2	168.7	183.9
621	Simbu Provincial Health Authority	37.2	36.2	43.4	61.9	65.3	68.4
622	National Capital District Provincial Health Authority	2.8	41.3	44.5	77.4	80.2	83.8
623	Directorate of Social Change and Mental Health		13.5	17.8	18.9	20.5	22.3
<b>04</b>	<b>Law and Order</b>	<b>1,523.7</b>	<b>1,385.7</b>	<b>1,786.8</b>	<b>1,771.5</b>	<b>1,881.9</b>	<b>1,989.9</b>
218	Office of the Public Prosecutor	10.5	19.2	18.7	18.6	20.1	21.9
222	Office of the Public Solicitor	14.1	17.5	16.5	20.0	18.9	20.6
223	Judiciary Services	366.5	206.9	272.5	317.6	337.4	351.5
224	Magisterial Services	40.6	51.2	91.3	75.6	80.4	79.6
225	Department of Attorney-General	171.4	172.7	228.1	165.9	175.8	190.3
226	Department of Corrective Institutional Services	160.9	159.6	174.6	203.9	216.0	230.7
228	Department of Police	402.6	360.2	549.7	455.8	488.3	527.7
231	National Intelligence Organisation	5.4	11.3	17.9	28.3	28.8	19.4
234	Dept of Defence	307.1	353.8	348.5	388.2	414.1	440.5
360	Independent Commission Against Corruption			10.3	11.0	11.9	12.9
503	Ombudsman Commission	33.9	25.6	32.1	34.2	37.0	40.3
510	Legal Training Institute	2.7	3.1	13.3	33.5	33.8	34.1
517	National Narcotics Bureau	3.7					
522	Constitutional & Law Reform Commission	4.5	4.6	13.2	18.8	19.5	20.3
<b>05</b>	<b>Administrative</b>	<b>21,797.4</b>	<b>23,127.1</b>	<b>24,171.3</b>	<b>23,813.7</b>	<b>25,526.7</b>	<b>27,573.3</b>
201	National Parliament	155.4	176.0	220.7	213.7	230.8	251.6
202	Office of Governor-General	10.8	12.3	17.3	11.8	12.8	13.0
203	Department of Prime Minister & NEC	463.3	478.1	455.6	204.4	147.2	140.7
204	National Statistical Office	37.4	33.9	60.4	31.1	22.0	15.1

**Table 1**  
**Sectoral Classification of Expenditure by Agency**

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
205	Office of Bougainville Affairs	5.0	5.6	6.1	5.7	6.2	6.8
206	Department of Finance	216.5	129.9	67.2	63.4	51.2	41.5
207	Treasury & Finance Miscellaneous	3,028.0	2,604.5	2,560.7	2,805.3	3,029.8	3,302.4
208	Department of Treasury	62.9	289.1	70.3	48.2	52.0	56.7
209	Office of the Registrar for Political Parties	9.4	6.8	6.4	6.8	7.3	8.0
211	PNG Customs Service	64.1	98.4	101.4	102.3	107.1	114.5
212	Information Technology Division	3.8	5.0	4.2	4.5	4.8	5.2
213	Fire Services	25.4	24.1	23.1	25.4	22.0	24.0
215	PNG Immigration and Citizenship Services	20.9	16.3	16.3	17.8	19.2	20.9
216	Internal Revenue Commission	78.8	120.1	115.1	104.8	112.4	111.6
217	Department of Foreign Affairs	29.5	46.4	125.4	108.4	118.9	129.1
219	PNG Institute of Public Administration	11.8	13.7	13.0	25.6	16.5	12.5
220	Department of Personnel Management	46.2	46.5	61.9	125.4	95.3	77.5
221	Public Service Commission	6.3	10.9	8.4	16.8	12.3	8.0
227	Provincial Treasuries	44.6	42.7	40.7	43.3	46.8	51.0
229	Department of National Planning and Monitoring	558.5	2,110.9	2,035.9	531.7	566.9	497.3
230	Electoral Commission	56.0	22.4	18.2	13.2	14.2	14.4
232	Department of Provincial and Local Government Affairs	53.6	59.4	61.7	42.7	43.2	22.0
262	Department of Industrial Relations	23.7	26.0	23.1	25.7	27.5	26.7
263	National Tripartite Consultative Council	0.6	0.7	0.6	0.6	0.7	0.7
267	Department of Implementation & Rural Development	61.9	63.5	69.4	67.8	67.5	68.2
268	National Procurement Commission	5.0	6.0	7.0	7.4	5.8	6.3
299	Treasury and Finance - Public Debt Charges	16,680.2	16,640.3	17,943.6	19,109.9	20,638.7	22,496.2
358	Manam Restoration Authority	3.7	9.0	8.2	18.4	13.6	14.0
359	Mount Hagen City Authority	8.9					
502	Office of the Auditor General	20.0	21.4	22.5	24.0	25.9	28.2
506	National Training Council	1.8	2.2	2.4	2.6	2.8	3.0
507	National Economic & Fiscal Commission	3.4	4.8	4.8	5.1	5.5	6.0
<b>06</b>	<b>Provinces</b>	<b>4,534.8</b>	<b>4,250.0</b>	<b>5,071.7</b>	<b>5,131.3</b>	<b>5,374.0</b>	<b>5,668.1</b>
571	Fly River Provincial Government	140.3	134.1	207.8	214.6	222.9	233.1
572	Gulf Provincial Government	94.3	176.6	117.3	118.5	123.9	130.6
573	Central Provincial Government	191.0	181.5	234.9	249.0	260.9	275.4
574	National Capital District	69.3	70.8	72.1	57.6	58.2	59.0

**Table 1**  
**Sectoral Classification of Expenditure by Agency**

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
575	Milne Bay Provincial Government	175.4	155.7	205.1	213.2	223.9	236.8
576	Oro Provincial Government	110.0	105.6	132.6	137.0	142.8	149.8
577	Southern Highlands Provincial Government	331.9	258.8	280.9	290.0	304.5	322.1
578	Enga Provincial Government	268.5	209.5	264.1	273.8	286.2	301.3
579	Western Highlands Provincial Government	210.1	181.3	234.6	244.6	257.8	273.8
580	Simbu Provincial Government	230.7	229.2	257.9	267.5	280.2	295.5
581	Eastern Highlands Provincial Government	316.4	294.0	359.3	337.4	354.6	375.4
582	Morobe Provincial Government	416.7	331.9	440.1	430.7	451.8	475.4
583	Madang Provincial Government	267.1	248.2	304.9	314.2	330.4	350.0
584	East Sepik Provincial Government	320.4	275.5	302.5	310.0	326.5	346.4
585	Sandaun Provincial Government	185.4	144.1	195.2	205.7	214.5	226.4
586	Manus Provincial Government	80.5	79.6	96.5	90.2	95.0	100.8
587	New Ireland Provincial Government	119.0	107.5	162.9	140.4	147.6	156.4
588	East New Britain Provincial Government	203.6	179.4	229.8	237.9	250.5	265.9
589	West New Britain Provincial Government	157.6	158.4	196.0	199.5	210.7	224.2
590	Bougainville Autonomous Government	316.8	430.1	440.1	436.5	451.4	469.6
591	Hela Provincial Government	136.4	140.7	152.4	157.5	164.2	172.3
592	Jiwaka Provincial Government	193.2	157.5	184.6	205.4	215.6	228.0

**Table 2**  
**Economic Classification of Expenditure**

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>Personnel Emoluments</b>	<b>5,920.6</b>	<b>6,040.6</b>	<b>6,931.9</b>	<b>7,377.2</b>	<b>7,967.3</b>	<b>8,684.4</b>
211	Salaries and Allowances	4,759.9	4,552.5	5,210.9	5,543.5	5,987.0	6,525.8
212	Wages	167.5	282.0	278.4	296.5	320.2	349.0
213	Overtime	29.3	35.4	36.8	39.2	42.3	46.1
214	Leave fares	179.3	200.5	219.3	233.6	252.3	275.0
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	701.8	888.3	1,067.3	1,137.4	1,228.4	1,339.0
216	Members of Parliament	79.1	75.9	110.7	117.9	127.3	138.8
217	Contract Officers Education Benefits	3.7	6.0	8.5	9.1	9.8	10.7
	<b>Goods and Other Services</b>	<b>5,549.3</b>	<b>6,687.9</b>	<b>6,926.5</b>	<b>3,848.3</b>	<b>3,974.6</b>	<b>4,096.1</b>
220	Goods & Services				866.4	754.1	585.8
221	Domestic Travel and Subsistence	30.6	32.1	60.1	46.2	49.9	54.4
222	Travel and Subsistence	55.4	62.9	68.5	63.5	68.5	74.7
223	Office Materials and Supplies	28.8	35.3	38.8	33.2	35.9	39.1
224	Operational Materials and Supplies	261.3	357.0	416.5	420.7	454.4	495.3
225	Transport and Fuel	54.3	52.0	61.6	62.1	67.1	73.2
226	Administrative Consultancy Fees	53.0	42.6	78.2	17.9	19.3	21.1
227	Other Operational Expenses	3,498.1	4,634.8	4,867.0	1,724.3	1,862.2	2,029.8
228	Training	17.0	32.3	44.6	28.0	30.2	33.0
229	Other Category for Donor Funded Projects	1,032.7	1,026.5	715.7			
231	Utilities	210.8	159.2	215.6	223.2	241.1	262.8
232	Rentals of Property	274.7	205.1	308.6	313.1	338.1	368.5
233	Routine Maintenance	32.4	48.0	51.4	49.7	53.7	58.5
	<b>Current Transfers</b>	<b>1,741.2</b>	<b>1,798.8</b>	<b>2,933.8</b>	<b>1,594.2</b>	<b>1,721.8</b>	<b>1,876.7</b>
251	Membership Fees and Contributions	19.5	13.3	12.0	12.6	13.6	14.9
252	Grants and Transfers to Public Authorities	1,660.9	1,724.0	2,855.7	1,511.2	1,632.1	1,779.0
255	Grants to Individual and Non-Profit Organisations	60.8	61.6	66.1	70.4	76.0	82.8
	<b>Interest Payments and Borrowing Related Charges</b>	<b>2,145.4</b>	<b>2,324.4</b>	<b>2,511.0</b>	<b>2,674.2</b>	<b>2,888.1</b>	<b>3,148.1</b>
241	Domestic Interest Charges	1,800.1	1,836.6	1,788.5	1,904.8	2,057.1	2,242.3
242	Foreign Interest Payments	330.5	476.9	707.6	753.5	813.8	887.1
243	Borrowing Related Charges	14.8	10.9	14.9	15.9	17.2	18.7
	<b>CAPITAL EXPENDITURE</b>	<b>2,259.6</b>	<b>4,601.6</b>	<b>4,447.6</b>	<b>4,587.2</b>	<b>3,811.4</b>	<b>2,965.7</b>
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0
270	Capital Formation				4,459.2	3,673.2	2,815.0
271	Office Equipment, Furniture & Fittings	25.5	29.0	26.0	25.4	27.4	29.9
272	Information & Communication Technology	9.7	12.1	19.0	6.0	6.4	7.0
273	Motor Vehicles	1.3	5.9	7.7	7.0	7.6	8.2
274	Feasibility Studies & Project Preparation	21.1	123.9	83.2	0.6	0.7	0.7



**Table 2**  
**Economic Classification of Expenditure**

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
275	Plant, Equipment & Machinery	13.8	192.7	43.9	12.2	13.2	14.3
276	Construction, Renovation and Improvements	1,678.9	3,630.3	3,672.4	16.1	17.4	19.0
277	Substantial/Specific Maintenance	61.7	44.1	87.7	60.7	65.5	71.4
278	Procurement Category for Donor Funded Projects	15.8	24.6	35.6			
282	Capital Transfer to Government Agencies	431.8	539.0	472.0			
	<b>OTHER PAYMENTS</b>	<b>14,534.8</b>	<b>14,316.0</b>	<b>15,432.6</b>	<b>16,435.7</b>	<b>17,750.5</b>	<b>19,348.1</b>
	<b>Lending</b>						
245	Loans to Agencies						
	<b>Amortisation</b>	<b>14,534.8</b>	<b>14,316.0</b>	<b>15,432.6</b>	<b>16,435.7</b>	<b>17,750.5</b>	<b>19,348.1</b>
249	Domestic Debt (Repayment of Principal)	13,223.1	13,431.2	14,441.0	15,379.7	16,610.0	18,104.9
248	Foreign Debt (Repayment of Principal)	1,311.7	884.8	991.6	1,056.0	1,140.5	1,243.2
<b>TOTAL</b>		<b>32,150.9</b>	<b>35,769.2</b>	<b>39,183.5</b>	<b>36,516.7</b>	<b>38,113.8</b>	<b>40,119.1</b>

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>TOTAL EXPENDITURE</b>	<b>32,146.9</b>	<b>35,769.2</b>	<b>39,183.6</b>	<b>38,500.7</b>	<b>40,096.8</b>	<b>40,096.8</b>
	<b>GENERAL GOVERNMENTAL AFFAIRS</b>	<b>4,835.2</b>	<b>5,734.9</b>	<b>6,856.7</b>	<b>6,009.6</b>	<b>5,967.8</b>	<b>5,967.8</b>
11	Legislative and Executive Services	642.9	793.1	877.3	659.4	652.5	652.5
12	Overall Planning, Fiscal and Financial Services	1,079.1	605.7	552.9	570.2	536.7	536.7
13	External Affairs	69.2	66.4	145.4	129.7	141.9	141.9
14	Provincial Governments Coordination and Administration	123.2	287.3	219.5	229.1	222.3	222.3
15	General Personnel Services	38.1	80.4	102.8	96.0	96.1	96.1
16	Fundamental and Multidisciplinary Research	7.8	18.3	22.8	24.4	24.1	24.1
17	Law and Public Order	1,243.0	1,055.3	1,413.1	1,366.6	1,447.7	1,447.7
18	National Defence	298.1	303.8	338.5	378.2	404.1	404.1
19	Other General Services	367.0	281.4	311.1	315.5	332.6	332.6
21	Education Services	31.2	131.4	142.7	201.4	181.9	181.9
22	Health Services	169.5	165.6	194.7	171.3	186.6	186.6
23	Social Security and Welfare		6.0	6.0	12.0	12.0	12.0
24	Housing Services		2.0	10.0	2.0	10.0	10.0
26	Water Supply, Sewerage and Sanitary Services	5.9	24.5	29.5	30.0	23.0	23.0
27	Environmental Protection		3.0				
28	Recreational, Cultural and Community Relations Services	3.7	3.5	10.0	10.0	10.0	10.0
31	Agriculture and Renewable Natural Resources	39.0	28.0	60.0	15.0	10.0	10.0
32	Land Administration Services	3.5	6.0	156.0	57.0	57.0	57.0
33	Energy and Fuel Supplies	1.5	127.0	163.3	165.3	43.6	43.6
35	Construction Regulation and Technical Services		2.0	26.0	21.0	21.0	21.0
36	Transport and Communication	228.3	1,159.5	799.1	728.2	728.5	728.5
37	Economic and Infrastructure Development	146.0	62.6	65.6	16.0	16.0	16.0
39	Other Economic Services	83.3	150.6	67.1	15.0	15.0	15.0
41	General Transfers to Provincial and Local Level Governments	151.0	59.0	800.0	601.0	596.0	596.0
42	Other Multi-functional Expenditure	102.4	307.5	339.5	188.3	195.1	195.1
NA	Not Applicable	1.3	5.0	4.0	5.0	4.0	4.0
	<b>COMMUNITY AND SOCIAL AFFAIRS</b>	<b>3,099.1</b>	<b>5,619.7</b>	<b>4,921.0</b>	<b>5,015.4</b>	<b>5,337.5</b>	<b>5,337.5</b>
11	Legislative and Executive Services	0.4	0.5	0.5	0.4	0.5	0.5
12	Overall Planning, Fiscal and Financial Services	0.3	0.9	0.8	0.8	0.9	0.9
15	General Personnel Services			20.0	20.0	7.0	7.0

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
17	Law and Public Order		8.0	13.0	15.0	14.0	14.0
19	Other General Services		600.0				
21	Education Services	627.5	1,345.2	1,537.5	1,568.4	1,656.7	1,656.7
22	Health Services	1,773.7	2,595.4	2,309.4	2,563.2	2,755.1	2,755.1
23	Social Security and Welfare	492.6	500.7	577.0	587.2	633.9	633.9
24	Housing Services	9.3	11.0	11.4	12.1	13.1	13.1
25	Community Development	1.0	62.0	3.0	5.0	4.0	4.0
26	Water Supply, Sewerage and Sanitary Services	3.0	47.1	4.0	3.0	3.0	3.0
27	Environmental Protection	34.0	36.2	37.8	26.2	27.5	27.5
28	Recreational, Cultural and Community Relations Services	147.1	191.8	212.7	178.7	186.6	186.6
31	Agriculture and Renewable Natural Resources	10.0	4.0				
36	Transport and Communication		25.0				
39	Other Economic Services	0.1	0.2	2.2	5.2	5.2	5.2
42	Other Multi-functional Expenditure		191.6	191.6	30.0	30.0	30.0
	<b>ECONOMIC AFFAIRS</b>	<b>1,897.4</b>	<b>3,296.7</b>	<b>3,875.0</b>	<b>2,518.5</b>	<b>1,916.7</b>	<b>1,916.7</b>
12	Overall Planning, Fiscal and Financial Services	14.8	71.6	356.6	89.9	88.2	88.2
15	General Personnel Services	3.0	3.0	192.0			
16	Fundamental and Multidisciplinary Research	2.0	2.0	3.0	3.0	3.0	3.0
19	Other General Services	5.8	22.0	5.0	5.0		
24	Housing Services			0.9	1.0	1.0	1.0
25	Community Development		20.0				
26	Water Supply, Sewerage and Sanitary Services	4.5	10.0				
27	Environmental Protection	2.7	44.7	64.7	13.0	10.0	10.0
31	Agriculture and Renewable Natural Resources	230.7	518.3	606.2	452.6	329.7	329.7
32	Land Administration Services	29.0	60.4	49.4	33.3	31.7	31.7
33	Energy and Fuel Supplies	108.3	164.7	284.5	315.0	50.3	50.3
34	Non Fuel Mineral Renewable Natural Resources	13.4	76.9	47.0	41.6	30.4	30.4
35	Construction Regulation and Technical Services	129.2	144.8	135.8	143.4	143.3	143.3
36	Transport and Communication	917.8	1,346.4	1,329.7	1,013.3	825.0	825.0
37	Economic and Infrastructure Development	111.7	196.8	498.6	122.0	117.0	117.0
39	Other Economic Services	144.1	208.6	193.5	178.8	172.4	172.4
41	General Transfers to Provincial and Local Level Governments	3.0	9.0	4.0	3.0	3.0	3.0
42	Other Multi-functional Expenditure	108.0	288.5				
54	Principal, Interest and Other Borrowing Related Charges	61.4	85.4	86.6	92.3	99.6	99.6
NA	Not Applicable	7.9	23.5	17.7	11.4	12.1	12.1

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>MULTI-FUNCTIONAL EXPENDITURE</b>	<b>5,623.8</b>	<b>4,389.4</b>	<b>5,560.9</b>	<b>5,841.2</b>	<b>6,204.2</b>	<b>6,204.2</b>
11	Legislative and Executive Services	479.9					
12	Overall Planning, Fiscal and Financial Services	1.3	2.5	3.5	2.6	2.7	2.7
22	Health Services	22.6					
41	General Transfers to Provincial and Local Level Governments	2,715.4	2,516.4	2,815.5	2,998.1	3,235.4	3,235.4
42	Other Multi-functional Expenditure	2,404.7	1,870.5	2,742.0	2,840.5	2,966.1	2,966.1
	<b>PUBLIC DEBT CHARGES</b>	<b>16,628.6</b>	<b>16,585.3</b>	<b>17,887.3</b>	<b>19,027.6</b>	<b>20,589.0</b>	<b>20,589.0</b>
39	Other Economic Services	9.8	30.4	30.4	10.0	50.0	50.0
54	Principal, Interest and Other Borrowing Related Charges	16,618.7	16,554.9	17,856.9	19,017.6	20,539.0	20,539.0
	<b>NOT APPLICABLE</b>	<b>62.9</b>	<b>143.3</b>	<b>82.6</b>	<b>88.4</b>	<b>81.5</b>	<b>81.5</b>
11	Legislative and Executive Services		0.1	0.1	0.1	0.1	0.1
12	Overall Planning, Fiscal and Financial Services	3.9	11.0	10.0	8.0	8.0	8.0
14	Provincial Governments Coordination and Administration	16.8	3.0	3.0	1.0	1.0	1.0
16	Fundamental and Multidisciplinary Research	1.0					
17	Law and Public Order		3.0				
18	National Defence	4.0	40.0	10.0	10.0	10.0	10.0
19	Other General Services	0.8	2.0				
21	Education Services	7.1	26.1	25.1	25.3	21.7	21.7
23	Social Security and Welfare	18.4	18.6	20.4	19.8	21.4	21.4
32	Land Administration Services	2.0	2.0	3.0	10.0	10.0	10.0
33	Energy and Fuel Supplies	2.0	3.0	3.0	5.0		
34	Non Fuel Mineral Renewable Natural Resources	1.0	2.5				
36	Transport and Communication	4.9	26.0	2.5	2.5	2.5	2.5
37	Economic and Infrastructure Development	1.0	5.0	4.0	5.0	5.0	5.0
42	Other Multi-functional Expenditure		1.0	1.5	1.6	1.7	1.7
NA	Not Applicable	0.1		0.1	0.1	0.1	0.1

Table 4  
Economic and Functional Cross-Classification of Expenditure

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE (in millions of Kina)						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.	Acquisition Of Fixed Assets	Purchase Of Lands, etc	
11	Legislative and Executive Services	877.8	877.8	760.8	259.6	450.0	50.4	0.8		117.0	117.0			
12	Overall Planning, Fiscal and Financial Services	923.7	923.7	682.5	264.5	416.9		1.1		241.3	241.3			
13	External Affairs	145.4	145.4	145.4	57.4	88.0								
14	Provincial Governments Coordination and Administration	222.5	222.5	222.4	38.6	182.9	1.0	0.0		0.0	0.0			
15	General Personnel Services	314.8	314.8	314.3	24.4	289.9		0.0		0.5	0.5			
16	Fundamental and Multidisciplinary Research	25.8	25.8	15.7	7.2	8.4				10.2	10.2			
17	Law and Public Order	1,426.1	1,426.1	1,124.2	816.5	306.7	0.0	0.9		302.0	302.0			
18	National Defence	348.5	348.5	302.4	235.1	63.7	3.6			46.1	46.1			
19	Other General Services	316.1	316.1	263.9	35.3	228.6		0.0		52.1	52.1			
21	Education Services	1,705.2	1,705.2	1,538.9	431.3	266.8	840.3	0.6		166.3	166.3			
22	Health Services	2,504.1	2,504.1	2,123.0	1,095.9	778.7	248.3	0.1		381.1	381.1	0.0		
23	Social Security and Welfare	603.4	603.4	600.9	556.9	43.1	0.9			2.5	2.5			
24	Housing Services	22.3	22.3	22.3	10.8	11.1	0.4							
25	Community Development	3.0	3.0	3.0	3.0									
26	Water Supply, Sewerage and Sanitary Services	33.5	33.5	28.5		28.5				5.0	5.0			
27	Environmental Protection	102.5	102.5	79.9	14.0	65.8	0.0	0.0		22.6	22.6			
28	Recreational, Cultural and Community Relations Services	222.7	222.7	176.0	74.7	88.0	13.1	0.2		46.7	46.7			
31	Agriculture and Renewable Natural Resources	666.2	666.2	643.2	106.6	507.6	28.5	0.4		23.0	23.0			
32	Land Administration Services	208.4	208.4	188.2	19.8	165.4	3.0	0.0		20.1	20.1			
33	Energy and Fuel Supplies	450.7	450.7	108.1	16.3	91.8				342.6	342.6			
34	Non Fuel Mineral Renewable Natural Resources	47.0	47.0	47.0	2.6	44.4		0.0		0.0	0.0			
35	Construction Regulation and Technical Services	161.8	161.8	129.4	93.0	36.4	0.0	0.1		32.4	32.4			
36	Transport and Communication	2,131.3	2,131.3	114.8	38.7	75.9	0.2	0.0		2,016.5	2,016.5			

Table 4  
Economic and Functional Cross-Classification of Expenditure

Function		Total Exp. And Lending Minus Repays	Total Exp	(in millions of Kina)					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.	Acquisition 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	568.2	568.2	549.7		549.7					18.5	18.5						
39	Other Economic Services	293.1	293.1	219.7	61.9	98.6	59.1	0.1			73.4	73.4						
41	General Transfers to Provincial and Local Level Governments	3,619.5	3,619.5	3,606.8	2,269.8	109.0	1,227.9				12.7	0.7		12.0				
42	Other Multi-functional Expenditure	3,274.6	3,274.6	2,759.6	395.3	1,911.5	445.2	7.5			515.0	55.0		460.0				
54	Principal, Interest and Other Borrowing Related Charges	2,511.0	17,943.6	17,943.6					2,511.0	15,432.6						-15,433		
TOTAL		23,729.2	39,161.8	34,714.2	6,926.1	6,910.6	2,921.8	12.0	2,511.0	15,432.6	4,447.6	3,975.6	0.0	472.0	-	-15,432.6		



**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	2021	2022	2023	2024	2025	2026
	<b>TOTAL</b>	<b>4,252.1</b>	<b>4,704.2</b>	<b>6,852.7</b>	<b>5,928.1</b>	<b>5,890.6</b>	<b>5,795.7</b>
	<b>LEGISLATIVE AND EXECUTIVE SERVICES</b>	<b>641.9</b>	<b>788.1</b>	<b>877.3</b>	<b>659.4</b>	<b>652.5</b>	<b>695.0</b>
	<b>Legislative Services</b>	<b>155.4</b>	<b>177.0</b>	<b>211.0</b>	<b>214.0</b>	<b>231.1</b>	<b>251.9</b>
201	National Parliament	155.4	176.0	210.7	213.7	230.8	251.6
572	Gulf Provincial Government		1.0	0.3	0.3	0.3	0.3
	<b>Executive Services</b>	<b>486.5</b>	<b>611.1</b>	<b>666.3</b>	<b>445.4</b>	<b>421.4</b>	<b>443.2</b>
202	Office of Governor-General	8.3	7.3	7.3	6.8	7.3	8.0
203	Department of Prime Minister & NEC	454.3	356.7	352.1	146.5	108.9	117.9
207	Treasury & Finance Miscellaneous		150.0	130.0	159.8	172.5	188.1
209	Office of the Registrar for Political Parties	9.4	6.8	6.4	6.8	7.3	8.0
229	Department of National Planning and Monitoring		40.0	50.0	10.0	10.0	10.0
232	Department of Provincial and Local Government Affairs	0.5	5.8	11.5	6.0	5.0	
254	Department of Mineral Policy and Geohazards Management	5.0	5.6	4.3	4.5	4.9	5.4
255	Department of Petroleum & Energy	9.1	9.0	4.7	5.0	5.4	5.9
590	Bougainville Autonomous Government		30.0	100.0	100.0	100.0	100.0
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>	<b>1,075.1</b>	<b>592.7</b>	<b>552.9</b>	<b>570.2</b>	<b>536.7</b>	<b>537.6</b>
	<b>National Economic Management</b>	<b>603.4</b>	<b>109.2</b>	<b>116.6</b>	<b>162.4</b>	<b>127.3</b>	<b>111.1</b>
206	Department of Finance	41.5	9.7	9.3	9.4	10.2	11.1
207	Treasury & Finance Miscellaneous	485.6	0.5	0.5	0.5	0.6	0.6
208	Department of Treasury	35.9	46.1	56.0	45.4	49.0	53.4
216	Internal Revenue Commission	17.2	25.0	20.0	10.0	10.0	
220	Department of Personnel Management	17.7	19.6	20.0	90.0	50.0	40.0
254	Department of Mineral Policy and Geohazards Management	1.0	1.5	2.0			
507	National Economic & Fiscal Commission	3.4	4.8	4.8	5.1	5.5	6.0
559	PNG Oil Palm Industry Corporation	1.0	2.0	4.0	2.0	2.0	
	<b>Statistical Services</b>	<b>38.4</b>	<b>36.4</b>	<b>64.4</b>	<b>36.1</b>	<b>26.0</b>	<b>18.1</b>
204	National Statistical Office	37.4	33.9	60.4	31.1	22.0	15.1
233	Office of Censorship	1.0	2.5	4.0	5.0	4.0	3.0
	<b>Public Finance Management</b>	<b>235.4</b>	<b>266.6</b>	<b>279.6</b>	<b>287.5</b>	<b>297.3</b>	<b>320.8</b>
206	Department of Finance	55.9	40.9	36.5	37.6	28.5	27.8
207	Treasury & Finance Miscellaneous	0.5	3.0	3.0	3.2	3.5	3.8
208	Department of Treasury	1.5	3.0	2.4	2.2	2.3	2.5
211	PNG Customs Service	51.4	60.5	76.5	81.5	88.0	95.9
216	Internal Revenue Commission	61.6	95.1	95.1	94.8	102.4	111.6
227	Provincial Treasuries	44.6	42.7	40.7	43.3	46.8	51.0
267	Department of Implementation & Rural Development			3.0	1.0		
502	Office of the Auditor General	20.0	21.4	22.5	24.0	25.9	28.2
	<b>National Strategic Planning System</b>	<b>198.0</b>	<b>180.4</b>	<b>92.3</b>	<b>84.1</b>	<b>86.1</b>	<b>87.6</b>
229	Department of National Planning and Monitoring	198.0	180.4	92.3	84.1	86.1	87.6
	<b>EXTERNAL AFFAIRS</b>	<b>69.2</b>	<b>66.4</b>	<b>145.4</b>	<b>129.7</b>	<b>141.9</b>	<b>154.2</b>



**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	2021	2022	2023	2024	2025	2026
	<b>Foreign Policy and External Relations Management</b>	<b>69.2</b>	<b>66.4</b>	<b>145.4</b>	<b>129.7</b>	<b>141.9</b>	<b>154.2</b>
207	Treasury & Finance Miscellaneous	39.7	20.0	20.0	21.3	23.0	25.1
217	Department of Foreign Affairs	29.5	46.4	125.4	108.4	118.9	129.1
	<b>PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION</b>	<b>80.4</b>	<b>259.3</b>	<b>219.5</b>	<b>209.1</b>	<b>202.3</b>	<b>208.2</b>
	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>51.9</b>	<b>31.6</b>	<b>27.8</b>	<b>30.8</b>	<b>33.0</b>	<b>35.7</b>
205	Office of Bougainville Affairs	5.0	5.6	6.1	5.7	6.2	6.8
232	Department of Provincial and Local Government Affairs	44.2	22.1	17.6	18.7	20.2	22.0
358	Manam Restoration Authority	1.7	4.0	3.2	3.4	3.6	4.0
587	New Ireland Provincial Government	1.0		1.0	3.0	3.0	3.0
	<b>Provincial Administrative Services</b>	<b>28.5</b>	<b>227.6</b>	<b>191.6</b>	<b>178.3</b>	<b>169.2</b>	<b>172.5</b>
203	Department of Prime Minister & NEC	5.5	100.6	86.6	40.0	20.0	10.0
207	Treasury & Finance Miscellaneous	20.0	125.0	103.0	136.3	147.2	160.5
591	Hela Provincial Government	3.0	2.0	2.0	2.0	2.0	2.0
	<b>GENERAL PERSONNEL SERVICES</b>	<b>38.1</b>	<b>80.4</b>	<b>102.8</b>	<b>96.0</b>	<b>96.1</b>	<b>80.8</b>
	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>38.1</b>	<b>80.4</b>	<b>102.8</b>	<b>96.0</b>	<b>96.1</b>	<b>80.8</b>
206	Department of Finance		4.0	5.0	2.0	1.0	
207	Treasury & Finance Miscellaneous	0.1	21.0	4.0	4.3	4.6	5.0
211	PNG Customs Service	2.7	3.6	6.2	4.4	4.8	5.2
220	Department of Personnel Management	26.3	21.2	29.1	32.5	34.3	26.5
221	Public Service Commission	6.3	6.9	6.4	6.8	7.3	8.0
229	Department of National Planning and Monitoring		17.7	20.1	9.0	9.0	9.0
232	Department of Provincial and Local Government Affairs			3.0	7.0	7.0	
251	PNG Science & Technology Secretariat	2.0	5.0	2.0	3.0	3.0	2.0
268	National Procurement Commission	0.7	1.0	2.0	2.0		
571	Fly River Provincial Government			25.0	25.0	25.0	25.0
	<b>FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH</b>	<b>7.8</b>	<b>18.3</b>	<b>22.8</b>	<b>19.4</b>	<b>20.1</b>	<b>21.0</b>
	<b>Social and Economic Fundamental Research</b>	<b>7.8</b>	<b>18.3</b>	<b>22.8</b>	<b>19.4</b>	<b>20.1</b>	<b>21.0</b>
211	PNG Customs Service	1.6	2.7	3.8	4.1	4.4	4.8
243	National Volunteer Services	1.0	10.0	10.0	5.0	5.0	5.0
505	National Research Institute	5.2	5.5	9.0	10.3	10.7	11.2
	<b>LAW AND PUBLIC ORDER</b>	<b>1,238.3</b>	<b>1,048.1</b>	<b>1,413.1</b>	<b>1,362.1</b>	<b>1,445.7</b>	<b>1,529.4</b>
	<b>Police Forces Services</b>	<b>402.6</b>	<b>357.2</b>	<b>389.7</b>	<b>405.8</b>	<b>438.3</b>	<b>477.7</b>
228	Department of Police	402.6	357.2	389.7	405.8	438.3	477.7
	<b>Legal System Management and Representation</b>	<b>119.4</b>	<b>118.7</b>	<b>159.7</b>	<b>165.9</b>	<b>178.4</b>	<b>193.6</b>
211	PNG Customs Service	2.6	3.2	3.2	3.4	3.7	4.0
218	Office of the Public Prosecutor	10.5	18.2	18.7	18.6	20.1	21.9
220	Department of Personnel Management	1.0	1.0	2.0			
222	Office of the Public Solicitor	14.1	16.5	16.5	17.5	18.9	20.6
225	Department of Attorney-General	53.8	51.7	68.6	72.4	77.4	83.5
360	Independent Commission Against Corruption			10.3	11.0	11.9	12.9
503	Ombudsman Commission	32.9	24.6	32.1	34.2	37.0	40.3
522	Constitutional & Law Reform Commission	4.5	3.6	8.2	8.8	9.5	10.3

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**General Governmental Affairs**

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>Tribunal and Community Dispute Settlement Services</b>	<b>113.2</b>	<b>115.6</b>	<b>120.8</b>	<b>86.0</b>	<b>92.9</b>	<b>101.3</b>
225	Department of Attorney-General	113.2	115.6	120.8	86.0	92.9	101.3
	<b>Law Courts And Judicial Operations</b>	<b>411.1</b>	<b>263.1</b>	<b>523.8</b>	<b>458.3</b>	<b>480.8</b>	<b>494.1</b>
223	Judiciary Services	366.5	206.9	272.5	317.6	337.4	351.5
224	Magisterial Services	40.6	51.2	91.3	75.6	80.4	79.6
225	Department of Attorney-General	4.0	5.0	5.0	5.0	3.0	3.0
228	Department of Police			150.0	50.0	50.0	50.0
522	Constitutional & Law Reform Commission			5.0	10.0	10.0	10.0
	<b>Prison Administration and Operations</b>	<b>153.9</b>	<b>139.6</b>	<b>154.6</b>	<b>163.9</b>	<b>176.0</b>	<b>190.7</b>
226	Department of Corrective Institutional Services	153.9	139.6	154.6	163.9	176.0	190.7
	<b>Fire Protection Services</b>	<b>25.4</b>	<b>24.1</b>	<b>23.1</b>	<b>25.4</b>	<b>22.0</b>	<b>24.0</b>
213	Fire Services	25.4	24.1	23.1	25.4	22.0	24.0
	<b>Miscellaneous Law and Order Services</b>	<b>12.8</b>	<b>29.8</b>	<b>41.4</b>	<b>56.8</b>	<b>57.3</b>	<b>48.0</b>
225	Department of Attorney-General	0.4	0.5	5.5	0.5	0.5	0.6
226	Department of Corrective Institutional Services	7.0	20.0	10.0	30.0	30.0	30.0
228	Department of Police			10.0			
231	National Intelligence Organisation	5.4	9.3	15.9	26.3	26.8	17.4
	<b>NATIONAL DEFENCE</b>	<b>298.1</b>	<b>303.8</b>	<b>338.5</b>	<b>378.2</b>	<b>404.1</b>	<b>435.5</b>
	<b>Military Defence Forces Services</b>	<b>298.1</b>	<b>303.8</b>	<b>338.5</b>	<b>378.2</b>	<b>404.1</b>	<b>435.5</b>
234	Dept of Defence	298.1	303.8	338.5	378.2	404.1	435.5
	<b>OTHER GENERAL SERVICES</b>	<b>358.8</b>	<b>247.9</b>	<b>311.1</b>	<b>299.5</b>	<b>319.6</b>	<b>343.1</b>
	<b>Immigration Regulation And Administration</b>	<b>20.9</b>	<b>16.3</b>	<b>16.3</b>	<b>17.8</b>	<b>19.2</b>	<b>20.9</b>
215	PNG Immigration and Citizenship Services	20.9	16.3	16.3	17.8	19.2	20.9
	<b>Elections Administration</b>	<b>56.0</b>	<b>22.4</b>	<b>18.2</b>	<b>13.2</b>	<b>14.2</b>	<b>14.4</b>
230	Electoral Commission	56.0	22.4	18.2	13.2	14.2	14.4
	<b>Central Computer Services</b>	<b>8.7</b>	<b>11.2</b>	<b>11.4</b>	<b>12.2</b>	<b>13.2</b>	<b>14.3</b>
212	Information Technology Division	3.8	5.0	4.2	4.5	4.8	5.2
258	Department of Information and Communication Technology	4.9	6.2	7.3	7.7	8.3	9.1
	<b>Government Archives Maintenance</b>	<b>25.1</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
229	Department of National Planning and Monitoring	25.1	20.0	10.0	10.0	10.0	10.0
	<b>Government Buildings Administration</b>	<b>248.0</b>	<b>178.0</b>	<b>255.1</b>	<b>246.3</b>	<b>263.0</b>	<b>283.4</b>
202	Office of Governor-General	2.5	5.0	10.0	5.0	5.5	5.0
203	Department of Prime Minister & NEC		10.0	5.0	5.0	5.0	5.0
206	Department of Finance	0.6	1.3	11.4	2.4	1.5	1.6
207	Treasury & Finance Miscellaneous	229.5	150.0	200.0	213.0	230.0	250.7
211	PNG Customs Service	1.0	3.0	3.0			
220	Department of Personnel Management	0.5	0.7	0.7	0.9	0.9	1.0
541	National Housing Corporation	9.0	3.0	5.0			
576	Oro Provincial Government	5.0	5.0	5.0	5.0	5.0	5.0
578	Enga Provincial Government			5.0	5.0	5.0	5.0
582	Morobe Provincial Government			5.0	5.0	5.0	5.0
591	Hela Provincial Government			5.0	5.0	5.0	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	2021	2022	2023	2024	2025	2026
	<b>EDUCATION SERVICES</b>	<b>27.2</b>	<b>131.4</b>	<b>142.7</b>	<b>201.4</b>	<b>181.9</b>	<b>163.8</b>
	<b>Pre-primary, Primary and Secondary Education</b>	<b>15.5</b>	<b>35.0</b>	<b>35.4</b>	<b>46.8</b>	<b>43.7</b>	<b>33.8</b>
235	Department of Education	15.5	35.0	35.4	46.8	43.7	33.8
	<b>Tertiary Education</b>	<b>11.7</b>	<b>92.4</b>	<b>95.3</b>	<b>144.6</b>	<b>133.2</b>	<b>129.9</b>
207	Treasury & Finance Miscellaneous		65.1	40.0	69.3	74.9	81.6
235	Department of Education	2.9	5.0	13.0	25.0	21.0	16.0
236	Department of Higher Education	0.3	0.3	3.3	5.3	5.3	4.3
512	University of Papua New Guinea	1.8	10.0	10.0	10.0	5.0	5.0
513	University of Technology	4.0	8.0	20.0	17.0	12.0	8.0
514	University of Goroka	2.0		5.0	10.0	10.0	10.0
518	PNG Maritime College	0.8	4.0	4.0	8.0	5.0	5.0
	<b>Central Public Service Training Services</b>		<b>4.0</b>	<b>12.0</b>	<b>10.0</b>	<b>5.0</b>	
207	Treasury & Finance Miscellaneous			10.0			
221	Public Service Commission		4.0	2.0	10.0	5.0	
	<b>HEALTH SERVICES</b>	<b>72.8</b>	<b>132.7</b>	<b>194.7</b>	<b>171.3</b>	<b>186.6</b>	<b>200.4</b>
	<b>Primary Health and Hospital Services</b>	<b>72.8</b>	<b>132.7</b>	<b>194.7</b>	<b>171.3</b>	<b>186.6</b>	<b>200.4</b>
229	Department of National Planning and Monitoring			50.0	5.0	10.0	10.0
240	Department of Health	11.8	23.5	23.5	25.0	27.0	29.4
241	Hospital Management Services	61.0	109.2	109.2	116.3	125.6	137.0
601	Manus Provincial Health Authority			4.0	5.0	5.0	5.0
602	New Ireland Provincial Health Authority			4.0	10.0	10.0	10.0
608	Madang Provincial Health Authority			4.0	10.0	9.0	9.0
	<b>SOCIAL SECURITY AND WELFARE</b>		<b>6.0</b>	<b>6.0</b>	<b>12.0</b>	<b>12.0</b>	<b>2.0</b>
	<b>Social Security Services</b>		<b>6.0</b>	<b>6.0</b>	<b>12.0</b>	<b>12.0</b>	<b>2.0</b>
229	Department of National Planning and Monitoring		4.0	4.0	10.0	10.0	
231	National Intelligence Organisation		2.0	2.0	2.0	2.0	2.0
	<b>HOUSING SERVICES</b>		<b>2.0</b>	<b>10.0</b>	<b>2.0</b>	<b>10.0</b>	<b>10.0</b>
	<b>Housing Regulation and Co-ordination</b>		<b>2.0</b>	<b>10.0</b>	<b>2.0</b>	<b>10.0</b>	<b>10.0</b>
220	Department of Personnel Management		2.0	10.0	2.0	10.0	10.0
	<b>WATER SUPPLY, SEWERAGE AND SANITARY SERVICES</b>	<b>0.9</b>	<b>24.5</b>	<b>29.5</b>	<b>30.0</b>	<b>23.0</b>	<b>23.0</b>
	<b>Water Supply Regulation and Operations</b>	<b>0.9</b>	<b>13.5</b>	<b>19.0</b>	<b>25.0</b>	<b>18.0</b>	<b>18.0</b>
229	Department of National Planning and Monitoring	0.9	13.5	18.0	10.0	10.0	10.0
540	Water PNG			1.0	15.0	8.0	8.0
	<b>Sanitary and Amenity Services</b>		<b>11.0</b>	<b>10.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
229	Department of National Planning and Monitoring		11.0	10.5	5.0	5.0	5.0
	<b>RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES</b>	<b>3.0</b>	<b>3.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
	<b>Broadcasting and Publishing Services</b>	<b>3.0</b>	<b>3.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
525	National Broadcasting Commission	3.0	3.5	10.0	10.0	10.0	10.0
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>			<b>60.0</b>	<b>15.0</b>	<b>10.0</b>	<b>20.0</b>

**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	2021	2022	2023	2024	2025	2026
	<b>Agriculture and Livestock Services</b>			<b>60.0</b>	<b>15.0</b>	<b>10.0</b>	<b>20.0</b>
229	Department of National Planning and Monitoring			60.0	15.0	10.0	20.0
	<b>LAND ADMINISTRATION SERVICES</b>	<b>3.5</b>	<b>6.0</b>	<b>156.0</b>	<b>57.0</b>	<b>57.0</b>	<b>2.0</b>
	<b>Land Mobilization and Administration</b>	<b>3.5</b>	<b>6.0</b>	<b>156.0</b>	<b>57.0</b>	<b>57.0</b>	<b>2.0</b>
252	Department of Lands & Physical Planning	3.5	6.0	156.0	57.0	57.0	2.0
	<b>ENERGY AND FUEL SUPPLIES</b>	<b>1.5</b>	<b>127.0</b>	<b>163.3</b>	<b>165.3</b>	<b>43.6</b>	<b>42.4</b>
	<b>Generation, Transmission and Distribution of Electricity</b>	<b>1.5</b>	<b>127.0</b>	<b>163.3</b>	<b>165.3</b>	<b>43.6</b>	<b>42.4</b>
229	Department of National Planning and Monitoring			7.0	4.0	3.0	2.0
350	National Energy Authority			15.5	16.5	17.8	19.4
546	PNG Power Limited	1.5	127.0	140.8	144.8	22.8	21.0
	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>		<b>2.0</b>	<b>26.0</b>	<b>21.0</b>	<b>21.0</b>	<b>16.0</b>
	<b>Construction Regulation and Technical Services</b>			<b>25.0</b>	<b>20.0</b>	<b>20.0</b>	<b>15.0</b>
201	National Parliament			10.0			
229	Department of National Planning and Monitoring			5.0	10.0	15.0	10.0
258	Department of Information and Communication Technology			10.0	10.0	5.0	5.0
	<b>Maintenance and Inspection Services</b>		<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
541	National Housing Corporation		2.0	1.0	1.0	1.0	1.0
	<b>TRANSPORT AND COMMUNICATION</b>	<b>6.6</b>	<b>373.5</b>	<b>799.1</b>	<b>714.2</b>	<b>709.5</b>	<b>489.5</b>
	<b>Road Transport Services</b>	<b>6.1</b>	<b>372.4</b>	<b>793.0</b>	<b>708.0</b>	<b>703.0</b>	<b>483.5</b>
259	Department of Transport			2.0	1.0	1.0	1.0
264	Department of Works & Implementation	6.1	372.4	791.0	707.0	702.0	482.5
	<b>Water Transport Services</b>	<b>0.5</b>	<b>1.1</b>	<b>1.1</b>	<b>1.2</b>	<b>1.5</b>	<b>1.0</b>
526	National Maritime Safety Authority	0.5	1.1	1.1	1.2	1.5	1.0
	<b>Air Transport Services</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
565	Civil Aviation Safety Authority			5.0	5.0	5.0	5.0
	<b>ECONOMIC AND INFRASTRUCTURE DEVELOPMENT</b>	<b>97.0</b>	<b>60.6</b>	<b>65.6</b>	<b>11.0</b>	<b>11.0</b>	<b>9.0</b>
	<b>Economic and Infrastructure Development Schemes</b>	<b>97.0</b>	<b>60.6</b>	<b>65.6</b>	<b>11.0</b>	<b>11.0</b>	<b>9.0</b>
229	Department of National Planning and Monitoring	97.0	59.6	59.6	5.0	5.0	3.0
571	Fly River Provincial Government		1.0	6.0	6.0	6.0	6.0
	<b>OTHER ECONOMIC SERVICES</b>	<b>1.8</b>	<b>66.6</b>	<b>67.1</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>
	<b>Standards and Industrial Advancement Support</b>		<b>63.6</b>	<b>64.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
229	Department of National Planning and Monitoring		63.6	64.1	2.0	2.0	2.0
	<b>Labour Employment and Industrial Relations Services</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	
262	Department of Industrial Relations	1.8	3.0	3.0	3.0	3.0	
	<b>GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS</b>	<b>143.3</b>	<b>59.0</b>	<b>800.0</b>	<b>601.0</b>	<b>596.0</b>	<b>596.0</b>
	<b>General Transfers to Provincial Governments</b>	<b>143.3</b>	<b>59.0</b>	<b>800.0</b>	<b>601.0</b>	<b>596.0</b>	<b>596.0</b>
229	Department of National Planning and Monitoring	33.2	50.0	100.0	10.0	10.0	10.0
358	Manam Restoration Authority	2.0	5.0	5.0	15.0	10.0	10.0
571	Fly River Provincial Government			25.0	25.0	25.0	25.0

**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	2021	2022	2023	2024	2025	2026
572	Gulf Provincial Government			20.0	20.0	20.0	20.0
573	Central Provincial Government	1.5		35.0	35.0	35.0	35.0
574	National Capital District	3.0		25.0	10.0	10.0	10.0
575	Milne Bay Provincial Government			30.0	30.0	30.0	30.0
576	Oro Provincial Government			20.0	20.0	20.0	20.0
577	Southern Highlands Provincial Government			35.0	35.0	35.0	35.0
578	Enga Provincial Government	8.0		35.0	35.0	35.0	35.0
579	Western Highlands Provincial Government			30.0	30.0	30.0	30.0
580	Simbu Provincial Government			40.0	40.0	40.0	40.0
581	Eastern Highlands Provincial Government			50.0	30.0	30.0	30.0
582	Morobe Provincial Government	41.5		55.0	45.0	45.0	45.0
583	Madang Provincial Government			40.0	35.0	35.0	35.0
584	East Sepik Provincial Government	44.0		40.0	35.0	35.0	35.0
585	Sandaun Provincial Government			30.0	25.0	25.0	25.0
586	Manus Provincial Government			15.0	10.0	10.0	10.0
587	New Ireland Provincial Government	3.1	4.0	40.0	18.0	18.0	18.0
588	East New Britain Provincial Government	1.0		30.0	25.0	25.0	25.0
589	West New Britain Provincial Government			25.0	20.0	20.0	20.0
590	Bougainville Autonomous Government			25.0	10.0	10.0	10.0
591	Hela Provincial Government			25.0	25.0	25.0	25.0
592	Jiwaka Provincial Government	6.0		25.0	18.0	18.0	18.0
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>	<b>86.8</b>	<b>304.5</b>	<b>339.5</b>	<b>188.3</b>	<b>195.1</b>	<b>204.9</b>
	<b>General Transfers to Local Governments</b>		<b>2.5</b>	<b>38.8</b>	<b>4.1</b>	<b>4.4</b>	<b>4.8</b>
229	Department of National Planning and Monitoring			35.0			
574	National Capital District		2.5	3.8	4.1	4.4	4.8
	<b>Miscellaneous Multi-Functional Services</b>	<b>25.8</b>	<b>36.4</b>	<b>35.1</b>	<b>37.8</b>	<b>40.8</b>	<b>44.5</b>
207	Treasury & Finance Miscellaneous	22.9	32.2	31.3	33.3	36.0	39.2
208	Department of Treasury	0.1	0.8	0.1	0.6	0.7	0.7
211	PNG Customs Service	2.8	3.5	3.6	3.9	4.2	4.6
	<b>Other Multi-Functional Development Projects</b>	<b>61.0</b>	<b>265.6</b>	<b>265.6</b>	<b>146.4</b>	<b>149.8</b>	<b>155.6</b>
207	Treasury & Finance Miscellaneous		86.0	75.0	79.9	86.3	94.0
208	Department of Treasury	25.0	30.0	1.0			
211	PNG Customs Service	1.0	20.0	5.0	5.0	2.0	
229	Department of National Planning and Monitoring	35.0	128.6	183.6	60.6	60.6	60.6
236	Department of Higher Education		1.0	1.0	1.0	1.0	1.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>TOTAL</b>		<b>3,028.4</b>	<b>4,800.1</b>	<b>4,921.0</b>	<b>5,012.4</b>	<b>5,335.5</b>	<b>5,567.5</b>
	<b>LEGISLATIVE AND EXECUTIVE SERVICES</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
	<b>Executive Services</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
203	Department of Prime Minister & NEC	0.4	0.5	0.5	0.4	0.5	0.5
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>	<b>0.3</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>1.0</b>
	<b>Public Finance Management</b>	<b>0.3</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>1.0</b>
242	Department of Community Development	0.3	0.9	0.8	0.8	0.9	1.0
	<b>GENERAL PERSONNEL SERVICES</b>			<b>20.0</b>	<b>20.0</b>	<b>7.0</b>	<b>5.0</b>
	<b>General Personnel Policies and Procedures Co-ordination</b>			<b>20.0</b>	<b>20.0</b>	<b>7.0</b>	<b>5.0</b>
229	Department of National Planning and Monitoring			20.0	20.0	7.0	5.0
	<b>LAW AND PUBLIC ORDER</b>			<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
	<b>Law Courts And Judicial Operations</b>			<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
225	Department of Attorney-General			3.0	2.0	2.0	2.0
	<b>Miscellaneous Law and Order Services</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
226	Department of Corrective Institutional Services			10.0	10.0	10.0	10.0
	<b>OTHER GENERAL SERVICES</b>						
	<b>EDUCATION SERVICES</b>	<b>616.3</b>	<b>1,321.2</b>	<b>1,537.5</b>	<b>1,568.4</b>	<b>1,656.7</b>	<b>1,757.3</b>
	<b>Pre-primary, Primary and Secondary Education</b>	<b>224.9</b>	<b>878.0</b>	<b>999.2</b>	<b>975.6</b>	<b>1,050.2</b>	<b>1,142.2</b>
235	Department of Education	224.9	878.0	999.2	975.6	1,050.2	1,142.2
	<b>Tertiary Education</b>	<b>380.7</b>	<b>434.5</b>	<b>528.3</b>	<b>582.2</b>	<b>595.1</b>	<b>602.6</b>
229	Department of National Planning and Monitoring		13.0	4.0			
235	Department of Education	59.6	30.5	30.5	31.2	32.3	33.9
236	Department of Higher Education	95.7	151.1	229.1	227.3	227.4	221.5
251	PNG Science & Technology Secretariat	3.6	3.9	3.5	3.7	4.0	4.4
510	Legal Training Institute	2.7	3.1	13.3	33.5	33.8	34.1
512	University of Papua New Guinea	76.7	78.2	80.4	85.6	92.5	100.8
513	University of Technology	63.7	72.8	73.6	89.0	92.9	97.1
514	University of Goroka	34.5	34.5	42.2	57.3	54.1	53.4
515	University of Environment & Natural Resources	35.7	38.9	43.8	46.0	48.9	47.3
518	PNG Maritime College	8.4	8.4	8.0	8.6	9.3	10.1
	<b>Central Public Service Training Services</b>	<b>10.7</b>	<b>8.7</b>	<b>10.0</b>	<b>10.6</b>	<b>11.5</b>	<b>12.5</b>
219	PNG Institute of Public Administration	10.7	8.7	10.0	10.6	11.5	12.5
	<b>HEALTH SERVICES</b>	<b>1,732.4</b>	<b>2,516.9</b>	<b>2,309.4</b>	<b>2,563.2</b>	<b>2,755.1</b>	<b>2,832.3</b>
	<b>Primary Health and Hospital Services</b>	<b>1,732.4</b>	<b>2,516.9</b>	<b>2,309.4</b>	<b>2,563.2</b>	<b>2,755.1</b>	<b>2,832.3</b>
229	Department of National Planning and Monitoring		120.0	52.0	2.0	2.0	2.0
240	Department of Health	787.1	852.8	743.1	760.8	835.7	890.4
241	Hospital Management Services	88.1	416.4	147.8	153.5	164.9	175.7

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
519	National AIDS Council Secretariat	4.5	5.5	8.5	10.4	10.8	11.4
520	Institute of Medical Research	16.9	18.8	21.6	27.3	28.6	26.8
601	Manus Provincial Health Authority	14.8	21.5	22.7	32.1	34.1	36.4
602	New Ireland Provincial Health Authority	22.6	41.4	45.6	57.6	61.5	66.2
603	East New Britain Provincial Health Authority	43.5	37.0	44.0	61.6	65.0	69.2
604	West New Britain Provincial Health Authority	38.0	50.3	61.7	87.0	92.4	98.4
605	Western Provincial Health Authority	25.3	24.9	34.7	47.6	50.3	53.4
606	Sandaun Provincial Health Authority	29.4	45.8	53.7	65.9	70.1	75.3
607	East Sepik Provincial Health Authority	51.7	41.4	51.4	67.5	74.5	79.4
608	Madang Provincial Health Authority	39.8	38.2	48.7	60.9	65.0	70.1
609	Morobe PHA	160.4	173.2	222.3	180.1	175.0	91.1
610	Eastern Highlands Provincial Health Authority	37.8	54.6	65.3	85.3	90.5	94.8
611	Jiwaka Provincial Health Authority	16.4	38.1	43.3	61.8	65.2	69.3
612	Western Highlands Provincial Health Authority	26.3	44.0	52.9	72.0	76.2	81.3
613	Enga Provincial Health Authority	39.2	48.6	88.0	66.8	71.8	77.8
614	Southern Highlands Provincial Health Authority	15.2	52.8	66.1	66.2	71.5	77.9
615	Hela Provincial Health Authority	24.8	34.4	42.9	61.4	64.7	68.7
616	Gulf Provincial Health Authority	25.7	28.7	31.1	43.1	45.8	49.0
617	Central Provincial Health Authority	6.5	17.1	26.9	58.6	70.9	73.7
618	Milne Bay Provincial Health Authority	75.8	42.1	48.9	76.8	80.7	81.3
619	Oro Provincial Health Authority	27.7	27.1	34.0	42.4	53.5	54.6
620	Port Moresby General Hospital	74.7	151.2	146.7	156.2	168.7	183.9
621	Simbu Provincial Health Authority	37.2	36.2	43.4	61.9	65.3	68.4
622	National Capital District Provincial Health Authority	2.8	41.3	44.5	77.4	80.2	83.8
623	Directorate of Social Change and Mental Health		13.5	17.8	18.9	20.5	22.3
	<b>SOCIAL SECURITY AND WELFARE</b>	<b>487.5</b>	<b>500.7</b>	<b>577.0</b>	<b>587.2</b>	<b>633.9</b>	<b>689.6</b>
	<b>Social Security Services</b>	<b>484.1</b>	<b>493.5</b>	<b>542.8</b>	<b>578.1</b>	<b>624.3</b>	<b>680.5</b>
207	Treasury & Finance Miscellaneous	479.7	489.1	538.6	573.6	619.4	675.2
352	PNG Office of Civil Registration & National Identity	4.3	4.4	4.2	4.5	4.9	5.3
	<b>Welfare Services</b>	<b>3.4</b>	<b>7.3</b>	<b>34.2</b>	<b>9.1</b>	<b>9.6</b>	<b>9.0</b>
225	Department of Attorney-General			25.2			
242	Department of Community Development	2.2	3.1	2.7	1.8	1.9	2.1
351	National Office for Child & Family Services	1.2	4.1	6.3	7.4	7.6	7.0
	<b>HOUSING SERVICES</b>	<b>9.3</b>	<b>11.0</b>	<b>11.4</b>	<b>12.1</b>	<b>13.1</b>	<b>14.3</b>
	<b>Housing Regulation and Co-ordination</b>	<b>9.3</b>	<b>11.0</b>	<b>11.4</b>	<b>12.1</b>	<b>13.1</b>	<b>14.3</b>
541	National Housing Corporation	9.3	11.0	11.4	12.1	13.1	14.3
	<b>COMMUNITY DEVELOPMENT</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>
	<b>Integrated Community Development Scheme</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>Operation</b>						
351	National Office for Child & Family Services	1.0	3.0	3.0	5.0	4.0	3.0
	<b>WATER SUPPLY, SEWERAGE AND SANITARY SERVICES</b>		<b>38.1</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	<b>Water Supply Regulation and Operations</b>		<b>38.1</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
540	Water PNG		38.1	4.0	3.0	3.0	3.0
	<b>ENVIRONMENTAL PROTECTION</b>	<b>34.0</b>	<b>36.2</b>	<b>37.8</b>	<b>26.2</b>	<b>27.5</b>	<b>19.0</b>
	<b>Environment Protection and Conservation Services</b>	<b>34.0</b>	<b>36.2</b>	<b>37.8</b>	<b>26.2</b>	<b>27.5</b>	<b>19.0</b>
245	Conservation and Environment Protection Authority	24.3	28.3	30.8	18.8	19.5	10.3
511	Office of Climate Change and Development	9.8	7.9	6.9	7.4	8.0	8.7
	<b>RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES</b>	<b>147.1</b>	<b>179.8</b>	<b>212.7</b>	<b>178.7</b>	<b>186.6</b>	<b>194.2</b>
	<b>Sporting and Recreational Services</b>	<b>19.4</b>	<b>28.3</b>	<b>27.2</b>	<b>28.8</b>	<b>29.9</b>	<b>31.2</b>
516	PNG Sports Foundation	19.4	28.3	27.2	28.8	29.9	31.2
	<b>Cultural Services</b>	<b>22.0</b>	<b>28.4</b>	<b>30.4</b>	<b>29.6</b>	<b>31.3</b>	<b>33.4</b>
235	Department of Education	1.5	1.6	1.5	1.4	1.5	1.6
355	Office of Library and Archiives	9.8	10.0	10.1	8.6	9.3	10.2
539	National Museum & Art Gallery	5.2	9.1	11.1	11.5	12.0	12.6
542	National Cultural Commission	5.5	7.7	7.8	8.1	8.5	9.0
	<b>Broadcasting and Publishing Services</b>	<b>31.2</b>	<b>31.2</b>	<b>30.2</b>	<b>32.2</b>	<b>34.8</b>	<b>37.9</b>
525	National Broadcasting Commission	31.2	31.2	30.2	32.2	34.8	37.9
	<b>Community Relations and Social Groups Services</b>	<b>74.5</b>	<b>92.0</b>	<b>124.9</b>	<b>88.1</b>	<b>90.6</b>	<b>91.6</b>
207	Treasury & Finance Miscellaneous	2.0	4.0	4.0	4.3	4.6	5.0
233	Office of Censorship	4.2	4.8	4.2	4.8	5.2	5.7
242	Department of Community Development	58.0	52.4	77.8	59.9	60.9	62.2
243	National Volunteer Services	3.3	4.3	4.8	4.2	4.5	5.0
521	National Youth Development Authority	7.1	8.4	9.6	9.9	10.3	10.7
539	National Museum & Art Gallery			2.0	3.0	3.0	3.0
582	Morobe Provincial Government		18.0	22.5	2.0	2.0	
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>						
	<b>TRANSPORT AND COMMUNICATION</b>						
	<b>OTHER ECONOMIC SERVICES</b>	<b>0.1</b>	<b>0.2</b>	<b>2.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.3</b>
	<b>Tourism Services</b>			<b>2.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
542	National Cultural Commission			2.0	5.0	5.0	5.0
	<b>Labour Employment and Industrial Relations Services</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.3</b>
262	Department of Industrial Relations	0.1	0.2	0.2	0.2	0.2	0.3
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>		<b>191.6</b>	<b>191.6</b>	<b>30.0</b>	<b>30.0</b>	<b>31.0</b>
	<b>Other Multi-Functional Development Projects</b>		<b>191.6</b>	<b>191.6</b>	<b>30.0</b>	<b>30.0</b>	<b>31.0</b>
229	Department of National Planning and Monitoring		191.6	191.6	30.0	30.0	31.0



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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>TOTAL</b>	<b>1,640.9</b>	<b>2,462.9</b>	<b>3,857.3</b>	<b>2,480.1</b>	<b>1,880.5</b>	<b>1,560.1</b>
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>	<b>4.8</b>	<b>51.6</b>	<b>356.6</b>	<b>89.9</b>	<b>88.2</b>	<b>75.7</b>
	<b>National Economic Management</b>	<b>4.8</b>	<b>51.6</b>	<b>351.6</b>	<b>87.9</b>	<b>88.2</b>	<b>75.7</b>
229	Department of National Planning and Monitoring		40.0	123.0	65.0	65.0	65.0
354	Bank of Papua New Guinea		5.0	10.0	10.0	10.0	
356	Securities Commission of PNG			3.0	2.0	2.0	
524	Kumul Consolidated Holdings			200.0			
561	National Trade Office	4.8	6.6	9.6	9.9	10.2	10.7
569	Independent Consumer & Competition Commission			3.0	1.0	1.0	
572	Gulf Provincial Government			3.0			
	<b>Public Finance Management</b>			<b>5.0</b>	<b>2.0</b>		
206	Department of Finance			5.0	2.0		
	<b>GENERAL PERSONNEL SERVICES</b>			<b>192.0</b>			
	<b>General Personnel Policies and Procedures Co-ordination</b>			<b>192.0</b>			
229	Department of National Planning and Monitoring			192.0			
	<b>FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	
	<b>Social and Economic Fundamental Research</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	
562	National Agriculture Research Institute	2.0	2.0	3.0	3.0	3.0	
	<b>OTHER GENERAL SERVICES</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		
	<b>Government Buildings Administration</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		
557	PNG National Forest Authority		5.0	5.0	5.0		
	<b>HOUSING SERVICES</b>			<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>
	<b>Housing Regulation and Co-ordination</b>			<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>
541	National Housing Corporation			0.9	1.0	1.0	1.1
	<b>ENVIRONMENTAL PROTECTION</b>	<b>2.7</b>	<b>41.2</b>	<b>64.7</b>	<b>13.0</b>	<b>10.0</b>	<b>8.0</b>
	<b>Environment Protection and Conservation Services</b>	<b>2.7</b>	<b>41.2</b>	<b>64.7</b>	<b>13.0</b>	<b>10.0</b>	<b>8.0</b>
229	Department of National Planning and Monitoring			54.7	8.0	8.0	8.0
511	Office of Climate Change and Development	2.7	41.2	10.0	5.0	2.0	
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>	<b>225.7</b>	<b>499.3</b>	<b>606.2</b>	<b>452.6</b>	<b>329.7</b>	<b>303.9</b>
	<b>Agriculture and Livestock Services</b>	<b>170.4</b>	<b>450.7</b>	<b>497.4</b>	<b>342.4</b>	<b>220.2</b>	<b>197.8</b>
229	Department of National Planning and Monitoring		5.0	60.0			
247	Department of Agriculture & Livestock	35.8	93.3	58.0	56.9	46.7	46.5
261	Department of Commerce & Industry	56.2	200.0	200.0	100.0		
536	Kokonasa Industry Corporation	12.5	25.4	26.3	25.8	17.5	16.3
553	Fresh Produce Development Company	9.3	19.6	14.5	11.9	10.9	11.5
554	PNG Coffee Industry Corporation	10.0	21.1	20.2	17.8	16.6	17.7
559	PNG Oil Palm Industry Corporation	2.0	15.9	16.5	16.9	12.5	13.2

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
561	National Trade Office			20.0	50.0	50.0	30.0
562	National Agriculture Research Institute	10.7	14.7	16.9	13.8	14.8	13.9
563	National Agriculture Quarantine & Inspection Authority	11.0	8.5	9.4	9.3	10.1	11.0
566	PNG Cocoa Board	19.9	24.8	32.0	31.1	31.9	28.0
568	Livestock Development Corporation			3.7	3.9	4.3	4.6
581	Eastern Highlands Provincial Government	3.0	20.5	18.0	3.0	3.0	3.0
583	Madang Provincial Government		2.0	2.0	2.0	2.0	2.0
	<b>Forest Regulation, Administration and Operations</b>	<b>51.3</b>	<b>47.1</b>	<b>58.7</b>	<b>60.2</b>	<b>59.5</b>	<b>56.1</b>
557	PNG National Forest Authority	51.3	47.1	43.7	50.2	54.5	56.1
558	Tourism Promotion Authority			15.0	10.0	5.0	
	<b>Fisheries Regulation, Administration and Operations</b>	<b>4.0</b>	<b>1.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
551	PNG National Fisheries Authority	4.0	1.4	50.0	50.0	50.0	50.0
	<b>LAND ADMINISTRATION SERVICES</b>	<b>29.0</b>	<b>60.4</b>	<b>49.4</b>	<b>33.3</b>	<b>31.7</b>	<b>34.5</b>
	<b>Land Mobilization and Administration</b>	<b>29.0</b>	<b>60.4</b>	<b>49.4</b>	<b>33.3</b>	<b>31.7</b>	<b>34.5</b>
207	Treasury & Finance Miscellaneous	0.1	2.5	2.5	2.7	2.9	3.1
252	Department of Lands & Physical Planning	26.0	52.9	26.9	30.7	28.8	31.4
541	National Housing Corporation	2.9	5.0	20.0			
	<b>ENERGY AND FUEL SUPPLIES</b>	<b>103.3</b>	<b>146.7</b>	<b>284.5</b>	<b>315.0</b>	<b>50.3</b>	<b>36.2</b>
	<b>Petroleum and Gas Operations</b>	<b>8.2</b>	<b>6.2</b>	<b>7.9</b>	<b>8.4</b>	<b>9.1</b>	<b>9.9</b>
255	Department of Petroleum & Energy	8.2	6.2	7.9	8.4	9.1	9.9
	<b>Generation, Transmission and Distribution of Electricity</b>	<b>95.1</b>	<b>140.6</b>	<b>276.6</b>	<b>306.6</b>	<b>41.2</b>	<b>26.3</b>
255	Department of Petroleum & Energy	6.5	3.8	1.0	1.1	1.2	1.3
546	PNG Power Limited	88.6	136.8	275.5	305.5	40.0	25.0
	<b>NON FUEL MINERAL RENEWABLE NATURAL RESOURCES</b>	<b>12.4</b>	<b>35.9</b>	<b>47.0</b>	<b>41.6</b>	<b>30.4</b>	<b>18.3</b>
	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>12.4</b>	<b>35.9</b>	<b>47.0</b>	<b>41.6</b>	<b>30.4</b>	<b>18.3</b>
207	Treasury & Finance Miscellaneous	8.6	6.0	6.0	6.4	6.9	7.5
229	Department of National Planning and Monitoring		10.0	14.0	8.0	7.0	5.0
254	Department of Mineral Policy and Geohazards Management	3.8	6.4	4.0	4.2	4.5	3.8
535	Mineral Resources Authority		13.5	23.0	23.0	12.0	2.0
	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>129.2</b>	<b>144.8</b>	<b>135.8</b>	<b>143.4</b>	<b>143.3</b>	<b>155.3</b>
	<b>Construction Regulation and Technical Services</b>	<b>126.8</b>	<b>134.8</b>	<b>115.8</b>	<b>123.4</b>	<b>133.3</b>	<b>145.3</b>
259	Department of Transport	3.8	3.6	2.7	3.0	3.2	3.5
264	Department of Works & Implementation	118.6	126.3	108.0	115.1	124.3	135.5
268	National Procurement Commission	4.3	5.0	5.0	5.4	5.8	6.3
	<b>Maintenance and Inspection Services</b>	<b>2.5</b>	<b>10.0</b>	<b>20.0</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>
264	Department of Works & Implementation	2.5	10.0	20.0	20.0	10.0	10.0
	<b>TRANSPORT AND COMMUNICATION</b>	<b>815.5</b>	<b>1,031.4</b>	<b>1,329.7</b>	<b>996.3</b>	<b>811.0</b>	<b>542.1</b>

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>Road Transport Services</b>	<b>612.3</b>	<b>623.5</b>	<b>783.0</b>	<b>555.0</b>	<b>597.0</b>	<b>286.7</b>
259	Department of Transport	12.3	8.5	7.7	8.5	9.2	10.0
264	Department of Works & Implementation	599.9	615.1	775.3	546.5	587.8	276.7
	<b>Water Transport Services</b>	<b>17.6</b>	<b>211.8</b>	<b>72.4</b>	<b>53.0</b>	<b>18.0</b>	<b>14.2</b>
229	Department of National Planning and Monitoring		114.0	20.0	1.0	1.0	1.0
259	Department of Transport	1.8	20.1	13.2	11.8	12.0	8.2
526	National Maritime Safety Authority	15.8	22.8	4.0			
548	PNG Ports Limited		55.0	35.2	40.2	5.0	5.0
	<b>Air Transport Services</b>	<b>180.5</b>	<b>187.7</b>	<b>454.0</b>	<b>368.8</b>	<b>181.1</b>	<b>228.9</b>
259	Department of Transport	0.7	1.0	0.8	0.9	1.0	1.0
523	Papua New Guinea Accidents Investigation Commission	6.3	6.8	6.8	7.2	7.8	8.5
537	National Airports Corporation	153.0	157.2	419.7	330.0	140.0	190.0
545	Rural Airstrip Authority	5.2	7.5	11.3	11.4	11.5	6.6
565	Civil Aviation Safty Authority	15.2	15.2	15.5	19.3	20.9	22.8
	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>5.1</b>	<b>8.4</b>	<b>20.3</b>	<b>19.5</b>	<b>14.8</b>	<b>12.3</b>
203	Department of Prime Minister & NEC	3.1	8.4	9.3	9.5	9.8	7.3
525	National Broadcasting Commission	2.0		11.0	10.0	5.0	5.0
	<b>ECONOMIC AND INFRASTRUCTURE DEVELOPMENT</b>	<b>107.7</b>	<b>160.3</b>	<b>498.6</b>	<b>122.0</b>	<b>117.0</b>	<b>117.0</b>
	<b>Economic and Infrastructure Development Schemes</b>	<b>107.7</b>	<b>160.3</b>	<b>498.6</b>	<b>122.0</b>	<b>117.0</b>	<b>117.0</b>
229	Department of National Planning and Monitoring	104.7	150.7	480.0	105.0	105.0	105.0
533	Industrial Centres Development Corp			2.0	2.0		
544	PNG DataCo	3.0	3.0	5.0	3.0		
577	Southern Highlands Provincial Government		2.0	2.0	2.0	2.0	2.0
583	Madang Provincial Government		3.0	3.0	5.0	5.0	5.0
586	Manus Provincial Government			5.0			
588	East New Britain Provincial Government		1.6	1.6	5.0	5.0	5.0
	<b>OTHER ECONOMIC SERVICES</b>	<b>144.1</b>	<b>193.9</b>	<b>193.5</b>	<b>168.8</b>	<b>162.4</b>	<b>156.4</b>
	<b>Commercial Services</b>	<b>24.4</b>	<b>30.2</b>	<b>39.1</b>	<b>44.0</b>	<b>35.9</b>	<b>27.1</b>
219	PNG Institute of Public Administration	1.0	5.0	3.0	15.0	5.0	
261	Department of Commerce & Industry	16.4	17.8	27.1	19.4	20.5	15.8
531	Small & Medium Entreprises Corporation	6.9	7.4	9.0	9.6	10.4	11.3
	<b>Manufacturing Regulation and Promotion</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>4.1</b>	<b>4.4</b>	<b>4.8</b>
261	Department of Commerce & Industry	0.5	0.5	0.8	0.9	1.0	1.1
533	Industrial Centres Development Corp	3.3	3.3	2.9	3.1	3.4	3.7
	<b>Standards and Industrial Advancement Support</b>	<b>5.9</b>	<b>8.7</b>	<b>12.8</b>	<b>15.1</b>	<b>12.9</b>	<b>11.9</b>
532	Nat Institute of Standards & Industrial Technology	5.9	8.7	10.8	13.1	12.9	11.9
533	Industrial Centres Development Corp			2.0	2.0		

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>Tourism Services</b>	<b>20.5</b>	<b>28.6</b>	<b>6.6</b>	<b>7.1</b>	<b>7.6</b>	<b>8.3</b>
558	Tourism Promotion Authority	20.5	28.6	6.6	7.1	7.6	8.3
	<b>Labour Employment and Industrial Relations Services</b>	<b>24.2</b>	<b>35.0</b>	<b>33.7</b>	<b>25.6</b>	<b>27.7</b>	<b>30.2</b>
208	Department of Treasury		9.3	10.8			
262	Department of Industrial Relations	21.8	22.7	19.9	22.4	24.2	26.4
263	National Tripartite Consultative Council	0.6	0.7	0.6	0.6	0.7	0.7
506	National Training Council	1.8	2.2	2.4	2.6	2.8	3.0
	<b>Weather Forecasting</b>	<b>1.4</b>	<b>4.6</b>	<b>4.5</b>	<b>5.0</b>	<b>5.4</b>	<b>5.9</b>
259	Department of Transport	1.4	4.6	4.5	5.0	5.4	5.9
	<b>Rural Development</b>	<b>63.9</b>	<b>83.1</b>	<b>93.0</b>	<b>67.8</b>	<b>68.5</b>	<b>68.2</b>
232	Department of Provincial and Local Government Affairs	2.0	19.6	26.6	1.0	1.0	
267	Department of Implementation & Rural Development	61.9	63.5	66.4	66.8	67.5	68.2
	<b>GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS</b>	<b>3.0</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	<b>General Transfers to Provincial Governments</b>	<b>3.0</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
577	Southern Highlands Provincial Government	3.0	2.0	2.0			
587	New Ireland Provincial Government		3.0	2.0	3.0	3.0	3.0
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>	<b>61.4</b>	<b>85.4</b>	<b>86.6</b>	<b>92.3</b>	<b>99.6</b>	<b>108.6</b>
	<b>Domestic Interest Payments</b>	<b>61.4</b>	<b>85.4</b>	<b>86.6</b>	<b>92.3</b>	<b>99.6</b>	<b>108.6</b>
299	Treasury and Finance - Public Debt Charges	61.4	85.4	86.6	92.3	99.6	108.6

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

**Multi-functional Expenditure**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>TOTAL</b>	<b>5,623.8</b>	<b>4,389.4</b>	<b>5,560.9</b>	<b>5,841.2</b>	<b>6,204.2</b>	<b>6,645.3</b>
	<b>LEGISLATIVE AND EXECUTIVE SERVICES</b>	<b>479.9</b>					
	<b>Executive Services</b>	<b>479.9</b>					
207	Treasury & Finance Miscellaneous	479.9					
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>	<b>1.3</b>	<b>2.5</b>	<b>3.5</b>	<b>2.6</b>	<b>2.7</b>	<b>2.9</b>
	<b>Public Finance Management</b>		<b>1.5</b>	<b>1.5</b>	<b>1.6</b>	<b>1.7</b>	<b>1.9</b>
207	Treasury & Finance Miscellaneous		1.5	1.5	1.6	1.7	1.9
	<b>National Strategic Planning System</b>	<b>1.3</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
229	Department of National Planning and Monitoring	1.3	1.0	2.0	1.0	1.0	1.0
	<b>HEALTH SERVICES</b>	<b>22.6</b>					
	<b>Primary Health and Hospital Services</b>	<b>22.6</b>					
239	Western Highlands Provincial Health Authority	0.0					
244	Eastern Highlands Provincial Health Authority	1.7					
253	West New Britain Provincial Health Authority	2.7					
256	Manus Provincial Health Authority	4.6					
260	Enga Provincial Health Authority	13.6					
	<b>GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS</b>	<b>2,715.4</b>	<b>2,516.4</b>	<b>2,815.5</b>	<b>2,998.1</b>	<b>3,235.4</b>	<b>3,523.6</b>
	<b>General Transfers to Provincial Governments</b>	<b>2,715.4</b>	<b>2,516.4</b>	<b>2,815.5</b>	<b>2,998.1</b>	<b>3,235.4</b>	<b>3,523.6</b>
571	Fly River Provincial Government	87.8	86.4	96.4	102.8	110.6	120.2
572	Gulf Provincial Government	57.7	53.1	62.3	66.3	71.6	78.1
573	Central Provincial Government	126.3	123.5	135.5	144.4	155.9	169.9
574	National Capital District	3.3	3.3	3.3	3.5	3.8	4.2
575	Milne Bay Provincial Government	119.6	106.0	122.3	130.2	140.7	153.3
576	Oro Provincial Government	61.4	59.1	63.9	68.1	73.5	80.1
577	Southern Highlands Provincial Government	189.3	168.6	178.5	189.3	203.6	220.8
578	Enga Provincial Government	129.1	134.6	150.0	159.5	171.6	186.2
579	Western Highlands Provincial Government	150.1	133.4	151.5	161.4	174.3	190.0
580	Simbu Provincial Government	142.7	134.3	145.9	155.4	167.8	182.9
581	Eastern Highlands Provincial Government	196.2	176.0	197.6	210.4	227.3	247.7
582	Morobe Provincial Government	231.2	215.6	239.1	254.6	275.0	299.7
583	Madang Provincial Government	180.2	172.5	184.9	196.9	212.7	231.8
584	East Sepik Provincial Government	185.1	162.1	187.4	199.6	215.5	234.9
585	Sandaun Provincial Government	106.1	94.9	110.7	117.9	127.4	138.8

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

**Multi-functional Expenditure**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
586	Manus Provincial Government	51.7	52.9	55.7	59.3	64.1	69.9
587	New Ireland Provincial Government	75.4	67.5	88.2	94.6	101.7	110.3
588	East New Britain Provincial Government	132.8	128.2	144.4	153.8	166.1	181.0
589	West New Britain Provincial Government	116.3	112.1	127.5	135.8	146.7	159.9
590	Bougainville Autonomous Government	172.8	165.8	175.1	186.5	201.4	219.6
591	Hela Provincial Government	83.8	67.2	77.0	81.9	88.3	96.0
592	Jiwaka Provincial Government	116.4	99.1	118.2	125.9	135.9	148.2
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>	<b>2,404.7</b>	<b>1,870.5</b>	<b>2,742.0</b>	<b>2,840.5</b>	<b>2,966.1</b>	<b>3,118.8</b>
	<b>General Transfers to Local Governments</b>	<b>66.0</b>	<b>59.7</b>	<b>70.6</b>	<b>75.2</b>	<b>81.2</b>	<b>88.5</b>
571	Fly River Provincial Government	3.5	3.6	5.5	5.8	6.3	6.9
572	Gulf Provincial Government	1.6	1.5	1.8	1.9	2.0	2.2
573	Central Provincial Government	2.3	2.0	2.8	3.0	3.3	3.6
575	Milne Bay Provincial Government	2.8	2.7	2.8	3.0	3.2	3.5
576	Oro Provincial Government	2.6	2.4	3.7	3.9	4.3	4.6
577	Southern Highlands Provincial Government	3.4	3.2	3.4	3.6	3.9	4.3
578	Enga Provincial Government	2.3	2.9	4.0	4.3	4.6	5.1
579	Western Highlands Provincial Government	2.2	2.8	3.1	3.3	3.5	3.9
580	Simbu Provincial Government	2.0	1.9	2.0	2.2	2.3	2.5
581	Eastern Highlands Provincial Government	3.7	3.5	3.8	4.0	4.3	4.7
582	Morobe Provincial Government	9.7	7.3	8.5	9.1	9.8	10.7
583	Madang Provincial Government	5.1	4.7	5.0	5.3	5.7	6.2
584	East Sepik Provincial Government	5.3	4.9	5.1	5.5	5.9	6.4
585	Sandaun Provincial Government	4.5	4.3	4.5	4.8	5.1	5.6
586	Manus Provincial Government	0.8	0.7	0.8	0.8	0.9	1.0
587	New Ireland Provincial Government	3.6	1.6	1.7	1.8	2.0	2.1
588	East New Britain Provincial Government	3.8	3.6	3.8	4.1	4.4	4.8
589	West New Britain Provincial Government	2.4	2.3	3.5	3.7	4.0	4.3
591	Hela Provincial Government	2.6	2.5	3.4	3.7	4.0	4.3
592	Jiwaka Provincial Government	1.8	1.4	1.4	1.5	1.6	1.8
	<b>Miscellaneous Multi-Functional Services</b>	<b>1,128.6</b>	<b>783.8</b>	<b>1,291.4</b>	<b>1,335.6</b>	<b>1,442.4</b>	<b>1,572.2</b>
207	Treasury & Finance Miscellaneous	1,118.6	773.5	1,280.7	1,324.9	1,430.8	1,559.6
569	Independent Consumer & Competition Commission	10.0	10.3	10.6	10.7	11.6	12.6
	<b>Other Multi-Functional Development Projects</b>	<b>1,210.0</b>	<b>1,027.0</b>	<b>1,380.0</b>	<b>1,429.8</b>	<b>1,442.5</b>	<b>1,458.1</b>
207	Treasury & Finance Miscellaneous		37.0	100.0	159.8	172.5	188.1
229	Department of National Planning and Monitoring	10.0	10.0	10.0	10.0	10.0	10.0
571	Fly River Provincial Government	40.0	32.0	50.0	50.0	50.0	50.0

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

**Multi-functional Expenditure**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
572	Gulf Provincial Government	30.0	24.0	30.0	30.0	30.0	30.0
573	Central Provincial Government	50.0	40.0	60.0	60.0	60.0	60.0
574	National Capital District	40.0	32.0	40.0	40.0	40.0	40.0
575	Milne Bay Provincial Government	50.0	40.0	50.0	50.0	50.0	50.0
576	Oro Provincial Government	30.0	24.0	40.0	40.0	40.0	40.0
577	Southern Highlands Provincial Government	50.0	40.0	60.0	60.0	60.0	60.0
578	Enga Provincial Government	60.0	48.0	70.0	70.0	70.0	70.0
579	Western Highlands Provincial Government	50.0	40.0	50.0	50.0	50.0	50.0
580	Simbu Provincial Government	70.0	56.0	70.0	70.0	70.0	70.0
581	Eastern Highlands Provincial Government	90.0	72.0	90.0	90.0	90.0	90.0
582	Morobe Provincial Government	100.0	80.0	110.0	110.0	110.0	110.0
583	Madang Provincial Government	70.0	56.0	70.0	70.0	70.0	70.0
584	East Sepik Provincial Government	70.0	56.0	70.0	70.0	70.0	70.0
585	Sandaun Provincial Government	50.0	40.0	50.0	50.0	50.0	50.0
586	Manus Provincial Government	20.0	16.0	20.0	20.0	20.0	20.0
587	New Ireland Provincial Government	30.0	24.0	30.0	20.0	20.0	20.0
588	East New Britain Provincial Government	50.0	40.0	50.0	50.0	50.0	50.0
589	West New Britain Provincial Government	30.0	24.0	40.0	40.0	40.0	40.0
590	Bougainville Autonomous Government	140.0	132.0	140.0	140.0	140.0	140.0
591	Hela Provincial Government	40.0	32.0	40.0	40.0	40.0	40.0
592	Jiwaka Provincial Government	40.0	32.0	40.0	40.0	40.0	40.0



**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

(in millions of Kina)

**Public Debt Charges**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>TOTAL</b>	<b>16,618.7</b>	<b>16,554.9</b>	<b>17,856.9</b>	<b>19,017.6</b>	<b>20,539.0</b>	<b>22,387.6</b>
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>	<b>16,618.7</b>	<b>16,554.9</b>	<b>17,856.9</b>	<b>19,017.6</b>	<b>20,539.0</b>	<b>22,387.6</b>
	<b>Domestic Interest Payments</b>	<b>43.6</b>	<b>52.2</b>	<b>117.6</b>	<b>125.2</b>	<b>135.2</b>	<b>147.4</b>
299	Treasury and Finance - Public Debt Charges	43.6	52.2	117.6	125.2	135.2	147.4
	<b>External Debt Service</b>	<b>1,657.1</b>	<b>1,372.4</b>	<b>1,711.0</b>	<b>1,822.2</b>	<b>1,968.0</b>	<b>2,145.1</b>
299	Treasury and Finance - Public Debt Charges	1,657.1	1,372.4	1,711.0	1,822.2	1,968.0	2,145.1
	<b>Domestic Debt Service</b>	<b>14,918.0</b>	<b>15,130.3</b>	<b>16,028.4</b>	<b>17,070.3</b>	<b>18,435.9</b>	<b>20,095.1</b>
299	Treasury and Finance - Public Debt Charges	14,918.0	15,130.3	16,028.4	17,070.3	18,435.9	20,095.1
	<b>GRAND TOTAL</b>	<b>32,146.9</b>	<b>35,769.2</b>	<b>39,183.5</b>	<b>38,500.6</b>	<b>40,096.7</b>	<b>42,102.0</b>

**Table 6**  
**2023 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	<b>Administrative</b>	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  
2023 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>18,769</b>	<b>109</b>	<b>0</b>	<b>307</b>	<b>962</b>	<b>1,252</b>	<b>0</b>	<b>180</b>	<b>18,013</b>
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
<b>01</b>	<b>Economic</b>	<b>3,195</b>	<b>71</b>	<b>18</b>	<b>148</b>	<b>263</b>	<b>58</b>	<b>0</b>	<b>59</b>	<b>1,888</b>
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**  
**2023 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non-Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>18,769</b>	<b>109</b>	<b>0</b>	<b>307</b>	<b>962</b>	<b>1,252</b>	<b>0</b>	<b>180</b>	<b>18,013</b>
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	Kokonas Industry Kopration	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
568	Livestock Development Corporation	0	0	0	0	0	0	0	0	0
569	Independent Consumer & Competition Commission	875	0	0	0	0	26	0	0	345
<b>02</b>	<b>Infrastructure</b>	<b>4,031</b>	<b>769</b>	<b>24</b>	<b>706</b>	<b>898</b>	<b>26</b>	<b>0</b>	<b>142</b>	<b>2,772</b>
258	Department of Information and Communication Technology	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
350	National Energy Authority	0	0	0	0	0	0	0	0	0
353	National Information & Communication Technology Agency	77	0	0	2	52	0	0	0	16



**Table 6**  
**2023 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non-Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>18,769</b>	<b>109</b>	<b>0</b>	<b>307</b>	<b>962</b>	<b>1,252</b>	<b>0</b>	<b>180</b>	<b>18,013</b>
201	National Parliament	412	0	0	0	0	0	0	0	365
231	National Intelligence Organisation	1,179	0	0	0	285	218	0	0	615
234	Dept of Defence	0	0	0	0	0	0	0	0	0
360	Independent Commission Against Corruption	0	0	0	0	0	0	0	0	0
503	Ombudsman Commission	0	0	0	0	0	0	0	0	0
510	Legal Training Institute	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
<b>06</b>	<b>Provinces</b>	<b>12,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>772</b>	<b>500</b>	<b>0</b>	<b>218</b>	<b>7,365</b>
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

Table 6  
2023 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	<b>Administrative</b>	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
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
592	Jiwaka Provincial Government	384	0	0	0	0	0	0	0	126
03	<b>Social Services</b>	32,679	371	51	869	1,416	668	0	177	21,252
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
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
260	Enga Provincial Health Authority	350	0	0	0	0	2	0	0	276
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

Table 6  
2023 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
352	PNG Office of Civil Registration & National Identity	68	0	0	0	0	9	0	0	25
355	Office of Library and Archives	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
601	Manus Provincial Health Authority	367	0	0	0	98	0	0	0	269
602	New Ireland Provincial Health Authority	797	0	0	0	60	0	0	0	462
603	East New Britain Provincial Health Authority	815	0	0	0	0	0	0	0	681
604	West New Britain Provincial Health Authority	930	0	0	0	0	0	0	0	787
605	Western Provincial Health Authority	834	0	0	0	0	0	0	0	426
606	Sandaun Provincial Health Authority	906	0	0	0	0	0	0	0	567
607	East Sepik Provincial Health Authority	1,641	0	0	0	0	0	0	0	799
608	Madang Provincial Health Authority	1,057	0	0	86	0	0	0	0	721
609	Morobe PHA	1,834	0	0	0	0	0	0	0	1,038
610	Eastern Highlands Provincial Health Authority	1,021	0	0	0	0	0	0	0	830
611	Jiwaka Provincial Health Authority	864	0	0	117	0	0	0	0	361



**Table 6**  
**2023 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	<b>Administrative</b>	<b>18,769</b>	<b>109</b>	<b>0</b>	<b>307</b>	<b>962</b>	<b>1,252</b>	<b>0</b>	<b>180</b>	<b>18,013</b>
201	National Parliament	412	0	0	0	0	0	0	0	365
612	Western Highlands Provincial Health Authority	1,040	0	0	0	0	0	0	0	850
613	Enga Provincial Health Authority	1,361	0	0	0	0	0	0	0	931
614	Southern Highlands Provincial Health Authority	1,322	0	0	0	29	16	0	0	741
615	Hela Provincial Health Authority	747	0	0	0	0	0	0	0	470
616	Gulf Provincial Health Authority	494	0	0	0	0	57	0	0	345
617	Central Provincial Health Authority	670	0	0	0	0	0	0	0	179
618	Milne Bay Provincial Health Authority	970	0	0	0	39	0	0	0	735
619	Oro Provincial Health Authority	664	0	0	53	0	0	0	0	343
620	Port Moresby General Hospital	1,491	0	0	403	0	29	0	0	1,188
621	Simbu Provincial Health Authority	795	0	0	172	0	0	0	0	0
622	National Capital District Provincial Health Authority	554	0	0	18	0	54	0	0	519
623	Directorate of Social Change and Mental Health	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>73,390</b>	<b>1,407</b>	<b>93</b>	<b>2,128</b>	<b>4,596</b>	<b>2,722</b>	<b>0</b>	<b>780</b>	<b>52,440</b>

**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	30,489.3	0.0	206.8	7,174.2	31,441.0	0.0	180,000.0
202	Office of Governor-General	2,444.2	91.2	469.8	162.0	79.0	0.0	3,246.2
203	Department of Prime Minister & NEC	58,559.4	1,514.8	819.3	830.0	7,340.1	6.3	69,070.0
204	National Statistical Office	12,461.7	250.0	800.0	150.0	1,142.1	0.0	14,803.8
205	Office of Bougainville Affairs	3,532.1	46.2	0.0	147.5	333.0	0.0	4,058.8
206	Department of Finance	22,967.1	0.0	180.5	1,150.1	1,128.3	0.0	25,426.0
207	Treasury & Finance Miscellaneous	83,240.0	0.0	0.0	0.0	868,714.0	0.0	951,954.0
208	Department of Treasury	22,855.9	0.0	600.0	560.0	1,667.9	0.0	25,683.8
209	Office of the Registrar for Political Parties	5,173.7	0.0	0.0	102.0	471.0	0.0	5,746.7
211	PNG Customs Service	63,410.3	0.0	541.6	1,544.3	6,383.9	100.0	71,980.0
212	Information Technology Division	2,338.6	0.0	150.0	49.4	250.2	514.5	3,302.7
213	Fire Services	14,971.1	0.0	91.0	1,764.0	818.0	0.0	17,644.1
215	PNG Immigration and Citizenship Services	16,278.5	0.0	0.0	0.0	0.0	0.0	16,278.5
216	Internal Revenue Commission	57,379.6	362.9	0.0	1,146.2	2,784.8	0.0	61,673.6
217	Department of Foreign Affairs	37,417.7	5,050.0	180.0	2,283.8	8,930.5	3,568.0	57,430.0
218	Office of the Public Prosecutor	11,188.6	0.0	0.0	128.0	4,207.0	0.0	15,523.6
219	PNG Institute of Public Administration	9,090.9	0.0	0.0	402.3	113.6	0.0	9,606.9
220	Department of Personnel Management	15,380.1	0.0	12.1	0.0	631.9	0.0	16,024.2
221	Public Service Commission	5,157.0	153.4	0.0	0.0	346.7	0.0	5,657.1
222	Office of the Public Solicitor	11,592.4	100.0	50.0	540.0	320.0	0.0	12,602.4
223	Judiciary Services	133,908.5	3,927.1	0.0	1,630.0	4,234.5	800.0	144,500.0
224	Magisterial Services	41,097.2	0.0	1,003.0	1,287.0	3,399.0	498.0	47,310.9
225	Department of Attorney-General	115,061.4	43.3	0.0	1,977.0	6,097.7	0.0	123,179.4
226	Department of Corrective Institutional Services	92,278.3	0.0	7,884.4	5,281.1	9,297.4	0.0	114,741.2
227	Provincial Treasuries	33,174.8	1,125.1	0.0	2,823.2	153.4	0.0	37,276.5
228	Department of Police	269,161.2	508.6	1,715.0	11,800.0	17,457.2	0.0	300,641.9
229	Department of National Planning and Monitoring	15,807.3	0.0	96.3	908.5	486.9	27.8	17,326.7
230	Electoral Commission	6,276.1	1,274.0	0.0	248.0	445.0	0.0	8,243.1
231	National Intelligence Organisation	4,655.8	0.0	0.0	234.0	493.0	0.0	5,382.8
232	Department of Provincial and Local Government Affairs	10,802.3	0.0	0.0	665.6	781.8	0.0	12,249.7
233	Office of Censorship	3,159.5	0.0	0.0	220.0	124.7	0.0	3,504.2
234	Dept of Defence	202,557.3	0.0	0.0	21,185.0	11,327.7	0.0	235,070.0
235	Department of Education	127,911.7	0.0	1,382.0	12,765.0	4,268.2	1,030.0	147,357.0
236	Department of Higher Education	44,492.2	150.0	65.0	2,393.0	2,229.9	500.0	49,830.0
238	Milne Bay Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
239	Western Highlands Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
240	Department of Health	61,531.0	0.0	1,000.0	3,000.0	1,527.0	0.0	67,058.1
241	Hospital Management Services	12,790.5	215,526.8	1,040.0	950.2	156.0	0.0	230,463.5
242	Department of Community Development	11,291.2	0.0	0.0	1,330.0	671.8	0.0	13,293.0
243	National Volunteer Services	1,277.0	1,380.0	0.0	200.0	98.0	0.0	2,955.0
244	Eastern Highlands Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
245	Conservation and Environment Protection Authority	7,386.3	0.0	0.0	200.0	662.2	0.0	8,248.5

**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							
246	Office of Urbanization	0.0	0.0	0.0	0.0	0.0	0.0	
247	Department of Agriculture & Livestock	11,369.7	0.0	0.0	1,400.6	1,693.5	0.0	14,463.7
251	PNG Science & Technology Secretariat	2,344.8	0.0	0.0	100.0	155.2	0.0	2,600.0
252	Department of Lands & Physical Planning	18,147.4	315.4	0.0	0.0	1,369.7	0.0	19,832.5
253	West New Britain Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
254	Department of Mineral Policy and Geohazards Management	4,243.0	213.0	0.0	434.0	238.0	10.0	5,138.0
255	Department of Petroleum & Energy	8,288.3	855.0	0.0	377.0	665.7	0.0	10,186.0
258	Department of Information and Communication Technology	4,600.0	0.0	0.0	500.0	500.0	0.0	5,600.0
259	Department of Transport	11,989.6	541.0	100.0	871.7	793.4	0.0	14,295.7
261	Department of Commerce & Industry	7,889.1	0.0	0.0	942.1	1,597.1	0.0	10,428.3
262	Department of Industrial Relations	13,890.1	0.0	0.0	1,248.8	1,281.9	0.0	16,420.8
263	National Tripartite Consultative Council	436.7	0.0	0.0	10.0	22.0	0.0	468.7
264	Department of Works & Implementation	60,210.7	0.0	13,800.0	15,350.0	2,318.0	50.0	91,728.7
266	Sandaun Provincial Health Authority	0.0	0.0	0.0	0.0	0.0	0.0	
267	Department of Implementation & Rural Development	5,485.8	0.0	0.0	328.2	678.8	0.0	6,492.8
268	National Procurement Commission	3,721.6	0.0	0.0	350.4	68.0	0.0	4,140.0
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
350	National Energy Authority	6,000.0	0.0	0.0	1,500.0	1,700.0	0.0	9,200.0
351	National Office for Child & Family Services	1,787.5	0.0	0.0	300.0	200.0	0.0	2,287.5
352	PNG Office of Civil Registration & National Identity	3,851.2	0.0	0.0	85.0	0.0	0.0	3,936.2
354	Bank of Papua New Guinea	0.0	0.0	0.0	0.0	0.0	0.0	
355	Office of Library and Archives	5,359.9	0.0	220.0	350.0	52.0	0.0	5,981.9
356	Securities Commission of PNG	5,609.5	0.0	0.0	127.6	25.6	0.0	5,762.8
358	Manam Restoration Authority	2,074.3	0.0	23.8	4.0	143.3	0.0	2,245.4
360	Independent Commission Against Corruption	5,310.0	0.0	0.0	0.0	0.0	0.0	5,310.0
502	Office of the Auditor General	15,517.5	0.0	0.0	580.0	61.8	90.0	16,249.3
503	Ombudsman Commission	18,933.2	0.0	0.0	358.5	4,010.6	25.5	23,327.7
505	National Research Institute	3,294.2	0.0	0.0	279.3	578.7	93.0	4,245.2
506	National Training Council	1,829.6	0.0	0.0	60.0	153.1	0.0	2,042.7
507	National Economic & Fiscal Commission	2,672.5	0.0	0.0	250.0	81.2	0.0	3,003.7
510	Legal Training Institute	2,834.8	0.0	0.0	100.0	172.0	0.0	3,106.8
511	Office of Climate Change and Development	4,689.9	0.0	60.0	500.0	500.0	0.0	5,749.9
512	University of Papua New Guinea	74,502.0	0.0	0.0	2,398.0	3,500.0	0.0	80,400.0
513	University of Technology	55,651.1	0.0	0.0	3,792.6	8,658.7	450.9	68,553.5
514	University of Goroka	24,690.9	0.0	0.0	1,248.7	3,944.9	151.0	30,035.4
515	University of Environment & Natural Resources	30,946.0	0.0	76.5	500.0	1,182.9	0.0	32,705.4
516	PNG Sports Foundation	6,443.0	2,800.0	0.0	400.0	700.0	0.0	10,343.0
518	PNG Maritime College	6,294.5	0.0	0.0	441.3	568.0	124.0	7,427.8
519	National AIDS Council Secretariat	3,985.2	0.0	0.0	222.0	212.9	0.0	4,420.2
520	Institute of Medical Research	13,011.1	0.0	0.0	175.0	798.0	0.0	13,984.1
521	National Youth Development Authority	3,371.3	10.0	0.0	200.0	316.6	0.0	3,897.9

**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							
522	Constitutional & Law Reform Commission	3,437.5	0.0	0.0	200.0	250.5	0.0	3,888.0
523	Papua New Guinea Accidents Investigation Commission	5,425.1	0.0	4.5	94.0	697.3	0.0	6,220.9
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	25,914.3	0.0	0.0	977.0	1,573.0	0.0	28,464.3
526	National Maritime Safety Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Enterprises Corporation	7,550.2	0.0	0.0	179.0	608.3	0.0	8,337.5
532	Nat Institute of Standards & Industrial Technology	5,693.3	0.0	0.0	0.0	1,020.4	0.0	6,713.7
533	Industrial Centres Development Corp	2,232.0	0.0	0.0	4.0	281.5	0.0	2,517.4
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonias Industry Koprator	7,499.3	0.0	0.0	56.7	0.0	0.0	7,555.9
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	4,200.4	0.0	200.0	250.0	260.0	0.0	4,910.4
540	Water PNG	0.0	0.0	0.0	0.0	0.0	0.0	
541	National Housing Corporation	10,773.4	0.0	0.0	0.0	0.0	0.0	10,773.4
542	National Cultural Commission	3,435.3	0.0	0.0	158.0	78.0	0.0	3,671.3
544	PNG DataCo	0.0	0.0	0.0	0.0	0.0	0.0	
545	Rural Airstrip Authority	0.0	0.0	0.0	0.0	0.0	0.0	
546	PNG Power Limited	0.0	0.0	0.0	0.0	0.0	0.0	
547	Telikom (PNG) Limited	0.0	0.0	0.0	0.0	0.0	0.0	
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	5,120.4	0.0	0.0	103.0	0.0	0.0	5,223.4
554	PNG Coffee Industry Corporation	6,109.0	0.0	160.0	156.0	174.0	68.0	6,667.0
557	PNG National Forest Authority	33,896.3	500.0	250.0	551.0	700.0	0.0	35,897.3
558	Tourism Promotion Authority	4,309.8	0.0	0.0	40.0	107.8	0.0	4,457.6
559	PNG Oil Palm Industry Corporation	4,524.8	0.0	0.0	0.0	0.0	0.0	4,524.8
561	National Trade Office	3,550.8	0.0	0.0	0.0	0.0	0.0	3,550.8
562	National Agriculture Research Institute	8,849.6	0.0	0.0	539.6	1,716.1	0.0	11,105.2
563	National Agriculture Quarantine & Inspection Authority	7,836.4	0.0	0.0	0.0	1,514.6	0.0	9,350.9
564	Post PNG Ltd	0.0	0.0	0.0	0.0	0.0	0.0	
565	Civil Aviation Safty Authority	14,372.6	0.0	0.0	263.0	578.6	0.0	15,214.2
566	PNG Cocoa Board	7,807.5	0.0	0.0	500.0	758.5	194.0	9,260.0
568	Livestock Development Corporation	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0
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	

**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							
580	Simbu Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
581	Eastern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
582	Morobe Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
583	Madang Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
584	East Sepik Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
585	Sandaun Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
586	Manus Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
587	New Ireland Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
588	East New Britain Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
589	West New Britain Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
590	Bougainville Autonomous Government	0.0	0.0	0.0	0.0	0.0	0.0	
591	Hela Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
592	Jiwaka Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
601	Manus Provincial Health Authority	15,004.1	100.0	0.0	133.0	592.0	0.0	15,829.1
602	New Ireland Provincial Health Authority	33,821.0	0.0	129.0	590.1	669.6	0.0	35,209.7
603	East New Britain Provincial Health Authority	31,107.2	902.0	0.0	1,809.0	221.0	0.0	34,039.2
604	West New Britain Provincial Health Authority	36,294.3	4,870.3	142.5	1,574.0	1,144.8	0.0	44,025.9
605	Western Provincial Health Authority	18,689.6	0.0	0.0	0.0	250.4	0.0	18,940.0
606	Sandaun Provincial Health Authority	29,927.5	0.0	0.0	1,394.5	254.7	0.0	31,576.7
607	East Sepik Provincial Health Authority	25,293.6	0.0	446.7	2,614.2	941.2	0.0	29,295.6
608	Madang Provincial Health Authority	31,331.8	646.8	205.8	328.1	315.0	0.0	32,827.5
609	Morobe PHA	37,439.9	3,410.0	330.0	2,046.1	1,290.0	34.0	44,550.0
610	Eastern Highlands Provincial Health Authority	46,557.5	0.0	0.0	1,181.6	260.0	0.0	47,999.1
611	Jiwaka Provincial Health Authority	11,606.0	12,110.0	50.0	600.0	94.0	0.0	24,460.0
612	Western Highlands Provincial Health Authority	37,316.0	1,333.0	0.0	143.0	788.0	150.0	39,730.0
613	Enga Provincial Health Authority	46,003.9	191.0	42.0	509.0	287.0	0.0	47,032.9
614	Southern Highlands Provincial Health Authority	46,680.1	3,410.0	0.0	1,412.2	886.6	0.0	52,388.9
615	Hela Provincial Health Authority	26,494.0	1,160.7	218.0	558.0	603.8	0.0	29,034.5
616	Gulf Provincial Health Authority	19,615.4	500.0	0.0	36.0	257.5	0.0	20,408.9
617	Central Provincial Health Authority	16,310.5	1,176.0	170.0	130.0	45.0	0.0	17,831.5
618	Milne Bay Provincial Health Authority	25,356.2	1,714.0	160.0	1,850.0	2,521.0	0.0	31,601.2
619	Oro Provincial Health Authority	17,427.6	331.7	112.1	1,303.3	180.0	0.0	19,354.7
620	Port Moresby General Hospital	67,100.0	7,870.0	1,000.0	6,000.0	2,000.0	0.0	83,970.0
621	Simbu Provincial Health Authority	27,305.4	0.0	0.0	359.0	1,178.9	0.0	28,843.3
622	National Capital District Provincial Health Authority	30,750.3	360.0	279.0	2,695.0	1,074.0	22.0	35,180.3
623	Directorate of Social Change and Mental Health	13,320.0	1,550.0	295.0	135.0	510.0	0.0	15,810.0
571	Fly River Provincial Government	73,319.2			5,143.0			78,462.2
572	Gulf Provincial Government	40,240.0			1,010.0			41,250.0
573	Central Provincial Government	100,899.3			3,692.0			104,591.3
575	Milne Bay Provincial Government	96,441.9			1,740.0			98,181.9

**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							
576	Oro Provincial Government	47,485.8			1,895.0			49,380.8
577	Southern Highlands Provincial Government	147,801.4			1,438.0			149,239.4
578	Enga Provincial Government	105,119.0			1,493.0			106,612.0
579	Western Highlands Provincial Government	145,329.9			2,116.0			147,445.9
580	Simbu Provincial Government	114,014.5			1,364.0			115,378.5
581	Eastern Highlands Provincial Government	156,047.4			3,424.0			159,471.4
582	Morobe Provincial Government	223,329.3			8,967.0			232,296.3
583	Madang Provincial Government	149,110.8			3,340.0			152,450.8
584	East Sepik Provincial Government	137,845.2			4,133.0			141,978.2
585	Sandaun Provincial Government	78,365.8			2,035.0			80,400.8
586	Manus Provincial Government	38,015.2			1,301.0			39,316.2
587	New Ireland Provincial Government	74,656.4			3,437.0			78,093.4
588	East New Britain Provincial Government	123,895.2			1,974.0			125,869.2
589	West New Britain Provincial Government	92,169.2			4,689.0			96,858.2
590	Bougainville Autonomous Government	115,862.0			9,750.0			125,612.0
591	Hela Provincial Government	55,511.5			589.0			56,100.5
592	Jiwaka Provincial Government	90,039.0			810.0			90,849.0
<b>TOTAL</b>		<b>5,203,210.7</b>	<b>278,373.2</b>	<b>36,761.8</b>	<b>218,828.6</b>	<b>1,066,638.7</b>	<b>8,507.1</b>	<b>6,923,035.5</b>

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

Main Program			2022		2023	
Division	Code	Description	Maint.	Const.	Maint.	Const.
204	1202	Statistical Services	23.0	0.0	8.6	0.0
208	4201	Miscellaneous Multi-Functional Services	142.0	0.0	142.0	0.0
213	1708	Fire Protection Services	86.0	4,000.0	2,141.9	2,300.0
217	1301	Foreign Policy and External Relations Management	19.0	0.0	119.0	0.0
219	2103	Central Public Service Training Services	86.0	0.0	38.4	0.0
220	1906	Government Buildings Administration	41.0	13,500.0	13,023.5	9,000.0
225	1702	Legal System Management and Representation	576.0	4,019.0	487.4	10,019.0
225	1703	Tribunal and Community Dispute Settlement Services	104.0	0.0	80.4	0.0
226	1706	Prison Administration and Operations	1,690.0	5,000.0	1,949.1	5,000.0
227	1203	Public Finance Management	222.0	4,000.0	1,953.6	2,900.0
228	1701	Police Forces Services	2,241.0	22,000.0	3,213.2	0.0
228	1704	Law Courts And Judicial Operations	25,107.0	54,210.0	46,732.1	165,210.1
229	1204	National Strategic Planning System	432.0	0.0	447.7	0.0
229	3701	Economic and Infrastructure Development Schemes	0.0	5,000.0	0.0	0.0
229	3903	Standards and Industrial Advancement Support	0.0	63,050.0	0.0	63,050.0
229	4203	Other Multi-Functional Development Projects	0.0	53,000.0	0.0	50,000.0
230	1902	Elections Administration	44.5	0.0	45.8	0.0
231	1709	Miscellaneous Law and Order Services	20.0	19,000.0	16.2	28,000.0
232	1401	National/Provincial Governments Affairs Co-ordination	105.7	0.0	112.5	0.0
232	1501	General Personnel Policies and Procedures Co-ordination	429.0	0.0	173.9	0.0
234	1801	Military Defence Forces Services	3,552.0	42,401.0	4,205.0	25,781.0
235	2101	Pre-primary, Primary and Secondary Education	3,277.0	17,700.0	2,662.3	21,420.5
235	2802	Cultural Services	10.0	0.0	27.8	0.0
236	2102	Tertiary Education	318.0	45,600.0	249.9	68,200.0
241	2201	Primary Health and Hospital Services	923.0	291,000.0	718.1	110,000.0
242	2804	Community Relations and Social Groups Services	5.0	0.0	2.6	12,000.0
247	1101	Legislative Services	3,246.0	32,500.0	8,625.4	6,000.0
247	3101	Agriculture and Livestock Services	144.0	1,000.0	278.3	0.0
252	3201	Land Mobilization and Administration	1,976.5	0.0	506.6	0.0
254	1201	National Economic Management	1,662.0	9,000.0	1,516.5	2,000.0
254	3401	Mining and Mineral Resources Regulation and Administration	85.0	0.0	43.5	0.0
255	1102	Executive Services	2,905.0	130.0	2,373.2	582.9
255	3301	Petroleum and Gas Operations	80.0	0.0	39.8	0.0
258	1903	Central Computer Services	452.0	5,000.0	248.1	0.0
259	3602	Water Transport Services	0.0	99,000.0	0.0	14,000.0
259	3906	Weather Forecasting	20.0	0.0	221.4	0.0
261	3901	Commercial Services	86.0	0.0	33.4	0.0
261	3902	Manufacturing Regulation and Promotion	10.0	0.0	3.9	0.0
262	3905	Labour Employment and Industrial Relations Services	177.0	0.0	76.7	0.0
264	3502	Maintenance and Inspection Services	0.0	10,000.0	0.0	20,000.0
264	3601	Road Transport Services	23,353.0	1,511,670.0	11,930.7	1,511,270.0
268	3501	Construction Regulation and Technical Services	2,242.0	0.0	1,547.9	10,500.0
351	2302	Welfare Services	0.0	0.0	0.0	2,500.0
525	3604	Post, Telegraph, Cable and Wireless Communication Systems	0.0	13,000.0	5,000.0	10,000.0
546	3302	Generation, Transmission and Distribution of Electricity	81.0	10,000.0	0.0	4,000.0
571	3909	Rural Development	35.0	88,500.0	13.8	0.0
<b>TOTAL</b>			<b>76,007.7</b>	<b>2,423,280.0</b>	<b>111,010.4</b>	<b>2,153,733.5</b>

# **SECTION (II)**

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



## Departmental Revenue

(in Thousands of Kina)

Economic Item		2021 Actual	2022 Budget	2023 Estimate	2024 Projections	2025 Projections	2026 Projections
Code	Description						
<b>206</b>	<b>Department of Finance</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121306	Rent of Reserved Housing	17.0		16.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122152	Payroll Commission	29,378.3	13,900.0	15,013.0			
122190	Insurers' and Brokers' Licences		100.0	110.0			
122223	State Services and Statutory Authority	109,991.2	388,700.0	577,344.0			
122299	Sundry/(Other) Income	2,649.8	500.0	380.0			
<b>124</b>	<b>Capital Revenue</b>						
124114	Sale of Other Fixed Assets		20.0				
<b>Department 206 Total</b>		<b>142,036.2</b>	<b>403,220.0</b>	<b>592,863.0</b>			
<b>215</b>	<b>PNG Immigration and Citizenship Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122161	Migration Services		27,130.0	31,200.0			
122162	Passports		3,050.0				
122163	Issue of Citizenship Certificate		1,020.0				
<b>Department 215 Total</b>			<b>31,200.0</b>	<b>31,200.0</b>			
<b>223</b>	<b>Judiciary Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122164	Sheriff's Fees and Poundage		5.0				
122165	Filing and Search Fees - Bills of Sale		20.0				
122166	Filing and Search Fees - Others	39.4	25.0				
122230	Mediation Services Fees	-0.2	30.0				
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123101	Judicial Fines		50.0	1,810.0			
123102	Fines - Criminal		30.0				
<b>Department 223 Total</b>		<b>39.2</b>	<b>160.0</b>	<b>1,810.0</b>			
<b>224</b>	<b>Magisterial Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122167	District Courts Registration Fees	32.3	20.0				
122168	Sale of Forfeiture Goods	928.3	35.0	744.0			
122169	Execution Fees		5.0				
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123001	Court Fines	549.0	700.0				
123103	District Courts Fines	349.4	1,000.0				
123104	Forfeitures & Fines		5.0				

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2021 Actual	2022 Budget	2023 Estimate	2024 Projections	2025 Projections	2026 Projections
Code	Description						
123106	Bails & Court Ordered Compensation Trust	172.0	300.0				
<b>Department 224 Total</b>		<b>2,031.0</b>	<b>2,065.0</b>	<b>744.0</b>			
<b>225</b>	<b>Department of Attorney-General</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122171	Deceased Estate (Administration Fee)		30.0				
122172	Commissioner of Oath Fees	31.3	50.0	30.0			
122173	Estate and Commission Fees	25.2	50.0	17.0			
<b>Department 225 Total</b>		<b>56.5</b>	<b>130.0</b>	<b>47.0</b>			
<b>226</b>	<b>Department of Corrective Institutional Services</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	301.0	300.0				
<b>Department 226 Total</b>		<b>301.0</b>	<b>300.0</b>				
<b>228</b>	<b>Department of Police</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	1,187.1	1,300.0	210.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122174	Crime Reports	12.3	30.0				
122175	Arms Permits	1,934.2	2,000.0	1,530.0			
122176	Police TIN	6.5	20.0				
122177	Character Checks	2,404.9	2,000.0				
122178	Accident Reports	139.0	150.0	114.0			
122179	Driving Tests	636.7	2,000.0				
<b>Department 228 Total</b>		<b>6,320.7</b>	<b>7,500.0</b>	<b>1,854.0</b>			
<b>233</b>	<b>Office of Censorship</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122183	Censorship Fees	37.7	250.0				
<b>Department 233 Total</b>		<b>37.7</b>	<b>250.0</b>				
<b>235</b>	<b>Department of Education</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	91.8	100.0				
<b>Department 235 Total</b>		<b>91.8</b>	<b>100.0</b>				
<b>240</b>	<b>Department of Health</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	1,307.1	100.0				
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122182	Medical Supplies (Sales)	335.9	40.0				

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2021 Actual	2022 Budget	2023 Estimate	2024 Projections	2025 Projections	2026 Projections
Code	Description						
122204	Medical Board Registration	27.5	200.0	20.0			
<b>Department 240 Total</b>		<b>1,670.5</b>	<b>340.0</b>	<b>20.0</b>			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		50.0				
<b>Department 247 Total</b>			<b>50.0</b>				
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		75.0				
121309	Land Lease Rental	23,094.4	30,000.0	87,348.0			
121310	License Fees and Royalty Payments	10.5	20.0	17.0			
121311	Sale of Maps	19.6	25.0	20.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122121	Surveyor's Registration	4.4	5.0	4.0			
122122	Physical Planning Regulations Fees	82.8	75.0	63.0			
122124	Valuation Fees	3.8	5.0	3.0			
122125	Lodgement Fees	23.1	25.0	21.0			
122126	Survey Fees	51.1	50.0	42.0			
122207	Valuer's Registration	4.5	5.0				
122228	Land Title Registration Fees		500.0	1,000.0			
122229	Land Administration Fees	1,207.2	4,700.0	4,700.0			
<b>124</b>	<b>Capital Revenue</b>						
124113	Sale of Allotments		10.0	2.0			
<b>Department 252 Total</b>		<b>24,501.6</b>	<b>35,495.0</b>	<b>93,220.0</b>			
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122127	Petroleum Prospecting Licenses	4,671.7	5,000.0	3,547.0			
<b>Department 255 Total</b>		<b>4,671.7</b>	<b>5,000.0</b>	<b>3,547.0</b>			
<b>259</b>	<b>Department of Transport</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122129	Motor Vehicle Registration (inc MVIL State Commission)	16,293.4	15,000.0	3,500.0			
122130	Motor Vehicle Trade Licenses		100.0	131.0			
122131	Coastal Trading Licenses	268.7	500.0	490.0			
122135	Commercial Vehicle Licenses			20.0			
<b>Department 259 Total</b>		<b>16,562.1</b>	<b>15,600.0</b>	<b>4,141.0</b>			
<b>261</b>	<b>Department of Commerce &amp; Industry</b>						

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2021 Actual	2022 Budget	2023 Estimate	2024 Projections	2025 Projections	2026 Projections
Code	Description						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122136	Application Fees	28.4	100.0				
122137	Contractors Registration Fees	59.8	70.0	52.0			
122189	Import and export trade licences		100.0				
<b>Department 261 Total</b>		<b>88.2</b>	<b>270.0</b>	<b>52.0</b>			
<b>262</b>	<b>Department of Industrial Relations</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122138	Inflammable Liquid		1,600.0	374.0			
122139	Agent Employment Licenses		400.0				
122141	Trade Licenses		400.0	71.0			
122143	Work Permits		84,000.0				
122299	Sundry/(Other) Income			0.1			
<b>Department 262 Total</b>			<b>86,400.0</b>	<b>445.1</b>			
<b>264</b>	<b>Department of Works &amp; Implementation</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		20.0				
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122144	Recovery of Roads and Bridges Design	0.2	20.0				
122148	Building Permit Fees		20.0				
122299	Sundry/(Other) Income	0.2	60.0				
<b>Department 264 Total</b>		<b>0.4</b>	<b>120.0</b>				
<b>DEPARTMENTAL REVENUE TOTAL</b>		<b>198,408.4</b>	<b>588,200.0</b>	<b>729,943.1</b>			

## General Revenue

(in Thousands of Kina)

### INTERNAL REVENUE COMMISSION

Economic Item		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>216</b>	<b>Internal Revenue Commission</b>						
<b>111</b>	<b>Income, Profit/Capital Gains Tax</b>						
111100	Personal Income Tax (Individual)		3,608,300.0	3,518,210.0			
111205	Company Tax	1,729,658.4	1,763,200.0	2,394,550.0			
111210	Dividend Withholding Tax	309,540.8	234,300.0	426,920.0			
111225	Mining and Petroleum Taxes	501,092.8	738,400.0	1,461,000.0			
111230	Stamp Duties	75,539.5	51,800.0	61,580.0			
111234	Non-Resident Royalty WHT		7,000.0	10,160.0			
111237	Management Fee Withholding Tax		27,500.0	30,190.0			
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>						
112140	Goods and Services Tax (GST)	1,802,698.0	3,223,400.0	3,321,720.0			
112202	Interest Withholding Tax	130,995.2	160,000.0	167,440.0			
112203	Bookmakers' Turnover Tax	570.3	23,000.0	23,950.0			
112205	Royalties Tax	98,717.9	40,400.0	45,280.0			
112206	Departure Tax	156.5	3,800.0	5,280.0			
112210	Sundry IRC Taxes & Income	6,262.9	38.0	400.0			
112212	Gaming Machine Turnover Tax	207,798.2	265,700.0	334,590.0			
<b>Total</b>		<b>4,863,030.5</b>	<b>10,146,838.0</b>	<b>11,801,270.0</b>			

### BUREAU OF CUSTOMS

Economic Item		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>211</b>	<b>PNG Customs Service</b>						
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>						
112105	Excise Duty	941,570.4	1,192,900.0	1,105,680.0			
<b>113</b>	<b>Taxes on International Trade &amp; Transaction</b>						
113105	Import Duty	448,174.5	419,900.0	440,170.0			
113125	Import Excise	276,719.2	314,700.0	154,780.0			
113150	Sundry Taxes (Customs)	88.4	3,400.0	3,010.0			
113201	Export Tax	391,655.5	428,500.0	509,180.0			
<b>Total</b>		<b>2,058,208.0</b>	<b>2,359,400.0</b>	<b>2,212,820.0</b>			

### REVENUE FROM ASSETS

Economic Item		2021	2022	2023	2024	2025	2026
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		850,000.0	1,382,500.0			
121125	Dividends from State Owned Enterprise	380,500.0	120,000.0	150,000.0			
121126	Dividends from Statutory Authorities		300,000.0	100,000.0			
Total		380,500.0	1,270,000.0	1,632,500.0			

GENERAL REVENUE TOTAL	7,301,738.51	13,776,238.00	15,646,590.00	4,048.00	4,050.00	4,052.00
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## Loan Service Receipts

(in Thousands of Kina)

### LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	12.0	670.0	670.0			
		12.0	670.0	670.0			
Total		12.0	670.0	670.0			

**Loan Service Receipts**  
(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							
Loan Service Receipts Total		12.0	670.0	670.0	2,024.0	2,025.0	2,026.0
Internal Revenue Total		23,153,655.3	20,867,878.0	22,893,473.1	2,024.0	2,025.0	2,026.0



## Grants

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>269,173.1</b>	<b>352,530.0</b>	<b>286,640.0</b>			
22864	PNG Governance Facility	263,708.5	251,940.0	200,000.0			
23163	Bougainville Programming	5,464.6	8,950.0	16,000.0			
23166	PNG - Partnership Fund		91,640.0	70,640.0			
<b>208</b>	<b>Department of Treasury</b>		<b>250,000.0</b>				
10144	Structural Policy and Investment Division		250,000.0				
<b>211</b>	<b>PNG Customs Service</b>		<b>50.0</b>				
23641	Enhancing Customs Capacity through Master Trainer Program		50.0				
<b>220</b>	<b>Department of Personnel Management</b>	<b>17,706.2</b>	<b>19,590.0</b>	<b>20,000.0</b>			
22030	Australian Awards Program	17,706.2	19,590.0	20,000.0			
24014	Institutional Capacity Program						
<b>225</b>	<b>Department of Attorney-General</b>	<b>36,421.2</b>	<b>38,000.0</b>	<b>45,000.0</b>			
22788	Justice Services & Stability for Development	36,421.2	38,000.0	40,000.0			
23956	Combating Corruption			5,000.0			
<b>228</b>	<b>Department of Police</b>			<b>10,000.0</b>			
23955	Anti- Narcotics Laboratory			10,000.0			
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>150,504.3</b>	<b>444,110.0</b>	<b>554,800.0</b>			
20043	Incentive Fund	34,710.3	25,730.0	35,000.0			
21107	Private Sector Development		1,240.0				
22649	Private Sector and Rural Development	9,818.3	30,390.0	30,390.0			
22871	11th EDF EU Support for WaSH Part 1		4,200.0	4,200.0			
23164	Economic and Social Infrastructure Programme (ESIP)	97,031.2	89,620.0	59,620.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship		63,050.0	63,050.0			
23282	PROSPERITY		40,050.0	40,050.0			
23283	PEOPLE		117,070.0	117,070.0			
23284	PLANET		34,520.0	34,520.0			
23497	Economic and Social Development Program- Desalination	944.5	13,020.0	13,020.0			
23514	11th EDF Focal Sector 3 on Good Governance and Policy		12,610.0				
23517	11th EDF Support for WASH Part 2- Urban Town		10,510.0	10,510.0			
23747	EU-PNG Development Cooperation Implementation Support		2,100.0	2,100.0			
23754	Peace			28,570.0			
24015	Australia PNG Economic Partnership (APEP)			20,000.0			
24016	Building Community Engagement Program (BCEP)			20,000.0			
24026	Market Facility Development Program			10,000.0			
24164	MIP Foresty Climate Change and Biodiversity (FCCB)			54,700.0			
24165	MIP Strengthening Transparency and Accountable Governance in			7,000.0			

## Grants

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
24175	MIP South Bougainville Rural WASH			5,000.0			
38260	National Affordable Land and Housing Program Trust Account	8,000.0					
<b>230</b>	<b>Electoral Commission</b>	<b>9,175.2</b>	<b>7,960.0</b>	<b>6,720.0</b>			
23502	Supporting Elections in PNG 2019-2024	8,418.6	6,720.0	6,720.0			
23518	PNG Election Support Program	756.6	1,240.0				
<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>459.3</b>	<b>5,750.0</b>	<b>10,000.0</b>			
22868	PNG Disaster Risk Management Program	459.3	5,750.0	10,000.0			
<b>235</b>	<b>Department of Education</b>	<b>6,159.2</b>	<b>6,100.0</b>	<b>10,100.0</b>			
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	6,159.2	1,100.0	1,100.0			
23865	Best PNG Program		5,000.0	5,000.0			
24002	Education Support Services			2,000.0			
24009	PNG Partnership for Improving Education			2,000.0			
<b>236</b>	<b>Department of Higher Education</b>	<b>17,210.5</b>	<b>35,080.0</b>	<b>41,000.0</b>			
22138	Western Pacific University		20,000.0	20,000.0			
22977	Short Term Trainings and Seminars in China		1,000.0	1,000.0			
23487	PNG TVET Skills for Sub-National Growth/ APTC	17,210.5	14,080.0	20,000.0			
<b>240</b>	<b>Department of Health</b>	<b>147,677.9</b>	<b>164,910.0</b>	<b>123,120.0</b>			
22878	Drug Resistant TB Emergency Operation			2,000.0			
23020	Chinese Medical Team Support		1,000.0	1,000.0			
23132	Health Services Sector Development Program	25,572.9	56,490.0	56,490.0			
23293	US AID HIV Support Activity in PNG		10,230.0				
23493	PNG Australia Transition to Health	122,105.0	83,560.0	50,000.0			
23524	Economic and Social Development Program- Medical		7,430.0	7,430.0			
23670	Disease Control Management Program		6,200.0	6,200.0			
<b>242</b>	<b>Department of Community Development</b>	<b>38,007.4</b>	<b>39,710.0</b>	<b>39,710.0</b>			
21093	Gender Equality/Gender Based Violence (AUSAID)	38,007.4	39,710.0	39,710.0			
<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>17,638.8</b>	<b>16,750.0</b>	<b>22,600.0</b>			
21098	Kokoda Track Initiative	15,782.6	12,600.0	22,600.0			
22970	Solid Waste Management in the Pacific Islands	1,856.3	640.0				
23653	Lukautim Graun Project		3,510.0				
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>		<b>1,750.0</b>	<b>1,750.0</b>			
23755	Market for Villages Farmers-COVID Response Project		1,750.0	1,750.0			
<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>173,124.4</b>	<b>176,750.0</b>	<b>305,930.0</b>			
22558	Transport Sector Support Program Phase 2	171,007.4	160,820.0	250,000.0			

## Grants

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22569	Capacity Development for Road Maintenance Phase		2,910.0	2,910.0			
22880	Capacity Development for DOW Staff	1,027.1					
23034	Wau - Bulolo Highway Rehabilitation			20,000.0			
23341	Trans National Highway			20,000.0			
23511	Economic & Social Development Program- Heavy Equipment	1,089.9	3,020.0	3,020.0			
23672	Kakugel-Kisenopi Road		10,000.0	10,000.0			
<b>511</b>	<b>Office of Climate Change and Development</b>	<b>1,737.7</b>	<b>40,730.0</b>	<b>10,000.0</b>			
22853	Building Resilience to Climate Change		35,090.0				
23510	Climate Change Portfolio	1,737.7	5,640.0	10,000.0			
<b>516</b>	<b>PNG Sports Foundation</b>	<b>2,290.1</b>	<b>2,060.0</b>	<b>5,000.0</b>			
20831	Sports For Development Initiative	2,290.1	2,060.0	5,000.0			
<b>526</b>	<b>National Maritime Safety Authority</b>	<b>478.5</b>	<b>1,090.0</b>	<b>1,060.0</b>			
23512	Economic and Social Development Program- Maritime Safety	478.5	1,090.0	1,060.0			
<b>546</b>	<b>PNG Power Limited</b>	<b>1,514.6</b>	<b>32,820.0</b>	<b>291,800.0</b>			
23513	Economic and Social Development Program- Support to Rural	1,514.6	1,030.0	25,000.0			
23645	Edevu Transmission and Smart Metering Project			25,000.0			
23646	Enga Electrification Project		12,450.0	15,000.0			
23647	Improvement of Planning and Operation of Power Supply		1,800.0	1,800.0			
23648	Markham Valley Solar Project		17,540.0				
23649	Power Sector Development Project			206,000.0			
23650	Ramu 1 Hydro Power Refurbishment			19,000.0			
23892	Rouna 3 Hydro Power Plan Refurbishment Project						
<b>548</b>	<b>PNG Ports Limited</b>			<b>25,000.0</b>			
23643	PNG Ports Infrastructure Investment Program			25,000.0			
<b>551</b>	<b>PNG National Fisheries Authority</b>		<b>1,390.0</b>				
22988	Alotau Town Market and Fisheries Facilities Rehabilitation		1,390.0				
<b>553</b>	<b>Fresh Produce Development Company</b>	<b>151.6</b>					
22281	Market Supply Value Chain	151.6					
<b>557</b>	<b>PNG National Forest Authority</b>		<b>3,200.0</b>	<b>3,200.0</b>			
23660	Capacity Development in Improving System of Logging Operation		3,200.0	3,200.0			
<b>571</b>	<b>Fly River Provincial Government</b>			<b>25,000.0</b>			
24021	Western Province Partnership			25,000.0			

## Grants

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>577</b>	<b>Southern Highlands Provincial Government</b>	<b>71,704.9</b>					
23466	Kagua- Mendi Road	71,704.9					
<b>581</b>	<b>Eastern Highlands Provincial Government</b>		<b>10,000.0</b>	<b>15,000.0</b>			
23297	JUCAU Technology - Lufa, EHP Mushroom Project		10,000.0	15,000.0			
<b>588</b>	<b>East New Britain Provincial Government</b>		<b>1,570.0</b>	<b>1,570.0</b>			
23716	Kokopo- Rabaul Infrastructure Development Plan		1,570.0	1,570.0			
<b>590</b>	<b>Bougainville Autonomous Government</b>		<b>3,240.0</b>				
20541	Bougainville Community Policing Programme		3,240.0				
<b>609</b>	<b>Morobe PHA</b>	<b>115,683.3</b>	<b>124,020.0</b>	<b>160,000.0</b>			
21239	Angau Memorial Hospital Rehabilitation	115,683.3	124,020.0	160,000.0			
<b>GRAND TOTAL</b>		<b>1,076,818.2</b>	<b>1,779,160.0</b>	<b>2,015,000.0</b>			

  

<b>REVENUE TOTAL</b>	<b>23,173,176.8</b>	<b>20,867,208.0</b>	<b>22,892,803.1</b>			
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**Financing**  
(in Thousands of Kina)

**Borrowing Domestic**

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>						
<b>163</b>	<b>Domestic</b>						
163110	Domestic Loan Receipts		300,000.0	120,000.0			
163120	Inscribed Stock - Receipts	2,722,928.6	2,709,300.0	2,078,100.0			
163130	Treasury Bills - Principal Receipts	13,279,389.0	12,661,900.0	13,726,500.0			
<b>Total</b>		<b>16,002,317.6</b>	<b>15,671,200.0</b>	<b>15,924,600.0</b>			

## Financing

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>208</b>	<b>Department of Treasury</b>		<b>208,770.0</b>	<b>9,830.0</b>			
<b>161</b>	<b>External</b>						
23631	Enhancing Labour Mobility from PNG		8,770.0	9,830.0			
23824	BSP Infrastructure Support Support Facility		200,000.0				
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>443.1</b>	<b>7,020.0</b>	<b>24,230.0</b>			
<b>161</b>	<b>External</b>						
22805	Water, Sanitation & Hygiene	443.1					
23729	Child Nutrition and Social Protection Program		7,020.0	24,230.0			
<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>983.5</b>	<b>18,600.0</b>	<b>25,630.0</b>			
<b>161</b>	<b>External</b>						
21946	Rural Service Delivery & Local Governance	983.5	18,600.0	25,630.0			
<b>236</b>	<b>Department of Higher Education</b>		<b>3,510.0</b>	<b>31,600.0</b>			
<b>161</b>	<b>External</b>						
23665	Improved TVET for Employment		3,510.0	31,600.0			
<b>240</b>	<b>Department of Health</b>	<b>369,925.3</b>	<b>192,990.0</b>	<b>66,530.0</b>			
<b>161</b>	<b>External</b>						
22878	Drug Resistant TB Emergency Operation	202.3	10,530.0	21,480.0			
23132	Health Services Sector Development Program	29,951.3	70,180.0	30,000.0			
23292	Impact Health PNG - Financing Health Frontline Project	339,771.7	17,540.0	1,000.0			
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	14,050.0			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>11,148.9</b>	<b>17,540.0</b>	<b>12,290.0</b>			
<b>161</b>	<b>External</b>						
21101	Productive Partnership for Agriculture Development	2,121.7					
22842	Market for Village Farmers	9,027.3					
23296	PNG Agriculture Commercialisation and		17,540.0	12,290.0			
<b>259</b>	<b>Department of Transport</b>		<b>7,020.0</b>				
<b>161</b>	<b>External</b>						
22934	Wewak Wharf Development		3,510.0				
22935	Vanimo Wharf Development		3,510.0				
<b>261</b>	<b>Department of Commerce &amp; Industry</b>		<b>3,510.0</b>	<b>14,540.0</b>			
<b>161</b>	<b>External</b>						
23655	Financial Access Project- Credit Enhancement Project		3,510.0	14,540.0			

## Financing

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
	SME Sup						
<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>227,834.9</b>	<b>115,800.0</b>	<b>438,440.0</b>			
<b>161</b>	<b>External</b>						
21412	ADB Bridge Replacement & Improve Rural Access Project	201,489.1					
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	10,613.2	70,180.0	29,200.0			
22847	Highlands Region Roads Improvement Investment Program -III	15,732.7	3,510.0				
22932	Sustainable Highlands Highway Rehabilitation Program		22,810.0	200,000.0			
23034	Wau - Bulolo Highway Rehabilitation		1,750.0	7,450.0			
23341	Trans National Highway			5,000.0			
23477	Sustainable Highlands Highway Improvement Program Tranche 2			112,000.0			
23674	Land Transport Improvement Program-Northern Corridor (T1)		3,510.0				
23675	Resilience Transport Project		14,040.0	7,720.0			
24008	Sustainable Highlands Highway Improvement Program Tranche 3			63,210.0			
24158	Project Readiness Facility (Transport Sector Preparatory Pro			3,860.0			
24170	Sustainable Highlands Region Core Road Network Project Phase			10,000.0			
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>4,534,466.3</b>	<b>3,288,800.0</b>	<b>3,334,600.0</b>			
<b>161</b>	<b>External</b>						
13142	Commercial Loan			20,000.0			
13143	Extraordinary Financing	4,534,466.3	3,288,800.0	3,314,600.0			
<b>162</b>	<b>International Borrowing</b>						
10729	Japan	399,469.3					
<b>163</b>	<b>Domestic</b>						
10710	Treasury Bills	13,279,389.0	12,661,900.0	13,726,500.0			
10711	Inscribed Stock	2,722,928.6	2,709,300.0	2,078,100.0			
12109	Other Domestic Borrowing		300,000.0	120,000.0			
<b>524</b>	<b>Kumul Consolidated Holdings</b>		<b>100,000.0</b>				
<b>161</b>	<b>External</b>						
22887	Lae Tidal Basin Industrial Development Project		100,000.0				
<b>525</b>	<b>National Broadcasting Commission</b>		<b>1,000.0</b>	<b>10,000.0</b>			
<b>161</b>	<b>External</b>						
23585	Analogue to Digital Migration		1,000.0	10,000.0			
<b>526</b>	<b>National Maritime Safety Authority</b>	<b>14,170.7</b>	<b>21,750.0</b>				
<b>161</b>	<b>External</b>						
22060	Maritime & Waterways Safety Project	14,170.7	21,750.0				

## Financing

(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>537</b>	<b>National Airports Corporation</b>	<b>144,611.9</b>	<b>132,230.0</b>	<b>402,690.0</b>			
<b>161</b>	<b>External</b>						
22726	Nadzab Airport Terminal Redevelopment Project	103,141.4	121,670.0	352,690.0			
23119	Civil Aviation Development Investment Program Tranche 2	41,470.4	10,560.0				
23821	CADIP Program Phase 2 Project 1			50,000.0			
<b>540</b>	<b>Water PNG</b>		<b>35,080.0</b>				
<b>161</b>	<b>External</b>						
23009	Provincial and District Towns Water Supply and Sanitation Pr		35,080.0				
<b>544</b>	<b>PNG DataCo</b>		<b>100,000.0</b>				
<b>161</b>	<b>External</b>						
22770	Kumul Submarine Cable		100,000.0				
<b>546</b>	<b>PNG Power Limited</b>	<b>73,084.2</b>	<b>205,960.0</b>	<b>92,540.0</b>			
<b>161</b>	<b>External</b>						
21289	PNG Towns' Electricity Investment Project Tranche 1	1,326.0					
21442	Ramu Transmission Reinforcement System Upgrade Project	26,487.9	13,020.0	2,540.0			
21755	Port Moreby Grid Development	21,501.5	87,720.0				
23116	PNG Towns' Electricity Investment Tranche 2	23,768.8					
23484	Energy Utility Performance & Reliability Improvement Project		7,020.0	20,000.0			
23645	Edevu Transmission and Smart Metering Project		70,180.0				
23649	Power Sector Development Project		10,530.0	17,000.0			
23650	Ramu 1 Hydro Power Refurbishment		16,490.0	20,000.0			
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2		1,000.0	5,000.0			
24161	PNG National Energy Access Project			5,000.0			
24172	Gerehu Substation & Smart Metering Project			23,000.0			
<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>338.6</b>					
<b>161</b>	<b>External</b>						
11391	PTC EEC Gerehu	338.6					
<b>548</b>	<b>PNG Ports Limited</b>		<b>50,000.0</b>	<b>5,200.0</b>			
<b>161</b>	<b>External</b>						
23643	PNG Ports Infrastructure Investment Program		50,000.0	5,200.0			
<b>582</b>	<b>Morobe Provincial Government</b>		<b>17,540.0</b>	<b>22,480.0</b>			
<b>161</b>	<b>External</b>						
23520	Urban Youth Employment Project Phase 2		17,540.0	22,480.0			



**Financing**  
(in Thousands of Kina)

Appropriation Level		2021	2022	2023	2024	2025	2026
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total		21,778,794.5	20,198,320.0	20,415,200.0			
Financing Total		22,046,423.4	20,348,400.0	20,415,200.0			
Grand Total		39,574,963.8	36,538,408.0	38,817,403.1			

## **SECTION (III)**

### **DETAILS OF EXPENDITURE**

### **SUMMARY OF APPROPRIATION**

## Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
<b>Total Appropriation</b>	<b>36,300.3</b>	<b>35,721.2</b>	<b>39,1 .</b>	<b>6,942.</b>	<b>27,763.4</b>	<b>4,444.7</b>
Government of Papua New Guinea	34,082.9	32,827.9	36,002.5	6,942.0	26,336.8	2,690.3
Donor	2,217.4	2,893.3	3,181.0		1,426.6	1,754.4
<b>National Departments</b>	<b>29,936.9</b>	<b>28,857.8</b>	<b>30,608.1</b>	<b>3,338.1</b>	<b>24,884.0</b>	<b>2,385.9</b>
Government of Papua New Guinea	28,159.4	26,857.2	28,497.6	3,338.1	23,601.3	1,558.2
Donor	1,777.5	2,000.6	2,110.5		1,282.7	827.8
<b>Statutory Authorities</b>	<b>1,793.5</b>	<b>2,613.4</b>	<b>3,425.5</b>	<b>1,289.2</b>	<b>678.2</b>	<b>1,458.1</b>
Government of Papua New Guinea	1,425.3	1,833.1	2,419.0	1,289.2	598.4	531.5
Donor	368.2	780.3	1,006.5		79.9	926.6
<b>Provincial Government Grants</b>	<b>4,569.9</b>	<b>4,250.0</b>	<b>5,071.7</b>	<b>2,269.8</b>	<b>2,201.2</b>	<b>600.7</b>
Government of Papua New Guinea	4,498.2	4,137.6	5,007.7	2,269.8	2,137.2	600.7
Donor	71.7	112.4	64.1		64.1	

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
	<b>National Departments - Total</b>	<b>25,835,926</b>	<b>28,905,843</b>	<b>30,686,221</b>	<b>3,372,863</b>	<b>24,924,524</b>	<b>2,388,835</b>
	Government of Papua New Guinea	24,350,333	26,905,223	28,575,761	3,372,863	23,641,814	1,561,085
	Donor	1,485,593	2,000,620	2,110,460		1,282,710	827,750
<b>201</b>	<b>National Parliament</b>	<b>155,423</b>	<b>176,000</b>	<b>220,660</b>	<b>180,000</b>	<b>24,650</b>	<b>16,010</b>
	Government of Papua New Guinea	155,423	176,000	220,660	180,000	24,650	16,010
<b>202</b>	<b>Office of Governor-General</b>	<b>10,771</b>	<b>12,344</b>	<b>17,317</b>	<b>3,246</b>	<b>4,880</b>	<b>9,190</b>
	Government of Papua New Guinea	10,771	12,344	17,317	3,246	4,880	9,190
<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>463,282</b>	<b>478,071</b>	<b>455,558</b>	<b>69,070</b>	<b>375,301</b>	<b>11,188</b>
	Government of Papua New Guinea	194,109	175,541	168,918	69,070	88,661	11,188
	Donor	269,173	302,530	286,640		286,640	
<b>204</b>	<b>National Statistical Office</b>	<b>37,399</b>	<b>33,934</b>	<b>60,439</b>	<b>14,804</b>	<b>45,530</b>	<b>105</b>
	Government of Papua New Guinea	37,399	33,934	60,439	14,804	45,530	105
<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>5,009</b>	<b>5,592</b>	<b>6,113</b>	<b>4,059</b>	<b>2,041</b>	<b>13</b>
	Government of Papua New Guinea	5,009	5,592	6,113	4,059	2,041	13
<b>206</b>	<b>Department of Finance</b>	<b>216,505</b>	<b>129,926</b>	<b>67,184</b>	<b>25,426</b>	<b>26,751</b>	<b>15,008</b>
	Government of Papua New Guinea	216,505	129,926	67,184	25,426	26,751	15,008
<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>3,028,022</b>	<b>2,604,470</b>	<b>2,560,738</b>	<b>951,954</b>	<b>1,608,784</b>	
	Government of Papua New Guinea	3,028,022	2,604,470	2,560,738	951,954	1,608,784	
<b>208</b>	<b>Department of Treasury</b>	<b>62,924</b>	<b>289,108</b>	<b>70,306</b>	<b>25,684</b>	<b>23,810</b>	<b>20,813</b>
	Government of Papua New Guinea	62,924	80,338	60,476	25,684	23,810	10,983
	Donor		208,770	9,830			9,830
<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>9,445</b>	<b>6,800</b>	<b>6,362</b>	<b>5,747</b>	<b>603</b>	<b>12</b>
	Government of Papua New Guinea	9,445	6,800	6,362	5,747	603	12
<b>211</b>	<b>PNG Customs Service</b>	<b>64,060</b>	<b>98,449</b>	<b>101,366</b>	<b>71,980</b>	<b>24,119</b>	<b>5,268</b>
	Government of Papua New Guinea	64,060	98,399	101,366	71,980	24,119	5,268
	Donor		50				
<b>212</b>	<b>Information Technology Division</b>	<b>3,814</b>	<b>4,952</b>	<b>4,185</b>	<b>3,303</b>	<b>878</b>	<b>5</b>
	Government of Papua New Guinea	3,814	4,952	4,185	3,303	878	5
<b>213</b>	<b>Fire Services</b>	<b>25,445</b>	<b>24,084</b>	<b>23,115</b>	<b>17,644</b>	<b>1,454</b>	<b>4,016</b>
	Government of Papua New Guinea	25,445	24,084	23,115	17,644	1,454	4,016

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
215	<b>PNG Immigration and Citizenship Services</b>	20,889	16,280	16,278	16,278		
	Government of Papua New Guinea	20,889	16,280	16,278	16,278		
216	<b>Internal Revenue Commission</b>	78,778	120,126	115,101	61,674	43,929	9,498
	Government of Papua New Guinea	78,778	120,126	115,101	61,674	43,929	9,498
217	<b>Department of Foreign Affairs</b>	29,529	46,379	125,430	57,430	68,000	
	Government of Papua New Guinea	29,529	46,379	125,430	57,430	68,000	
218	<b>Office of the Public Prosecutor</b>	10,485	19,165	18,707	15,524	3,168	15
	Government of Papua New Guinea	10,485	19,165	18,707	15,524	3,168	15
219	<b>PNG Institute of Public Administration</b>	11,752	13,686	12,975	9,607	3,368	
	Government of Papua New Guinea	11,752	13,686	12,975	9,607	3,368	
220	<b>Department of Personnel Management</b>	46,206	46,469	61,892	16,024	45,564	304
	Government of Papua New Guinea	28,500	26,879	31,892	16,024	15,564	304
	Donor	17,706	19,590	30,000		30,000	
221	<b>Public Service Commission</b>	6,334	10,939	8,388	5,657	2,574	157
	Government of Papua New Guinea	6,334	10,939	8,388	5,657	2,574	157
222	<b>Office of the Public Solicitor</b>	14,107	17,498	16,452	12,602	3,593	257
	Government of Papua New Guinea	14,107	17,498	16,452	12,602	3,593	257
223	<b>Judiciary Services</b>	366,501	206,924	272,500	144,500	50,373	77,627
	Government of Papua New Guinea	366,501	206,924	272,500	144,500	50,373	77,627
224	<b>Magisterial Services</b>	40,567	51,170	91,311	47,311	28,040	15,960
	Government of Papua New Guinea	40,567	51,170	91,311	47,311	28,040	15,960
225	<b>Department of Attorney-General</b>	171,437	172,749	228,074	123,179	94,381	10,514
	Government of Papua New Guinea	135,016	134,749	158,844	123,179	25,151	10,514
	Donor	36,421	38,000	69,230		69,230	
226	<b>Department of Corrective Institutional Services</b>	160,895	159,594	174,642	114,741	35,816	24,085
	Government of Papua New Guinea	160,895	159,594	174,642	114,741	35,816	24,085
227	<b>Provincial Treasuries</b>	44,579	42,718	40,679	37,276	3,389	14
	Government of Papua New Guinea	44,579	42,718	40,679	37,276	3,389	14
228	<b>Department of Police</b>	402,554	360,208	549,742	300,642	93,421	155,679
	Government of Papua New Guinea	402,554	360,208	539,742	300,642	92,421	146,679
	Donor			10,000		1,000	9,000

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
229	<b>Department of National Planning and Monitoring</b>	<b>558,469</b>	<b>2,110,943</b>	<b>2,035,870</b>	<b>17,327</b>	<b>1,854,255</b>	<b>164,288</b>
	Government of Papua New Guinea	415,521	1,661,243	1,481,070	17,327	1,362,505	101,238
	Donor	142,947	449,700	554,800		491,750	63,050
230	<b>Electoral Commission</b>	<b>56,022</b>	<b>22,411</b>	<b>18,220</b>	<b>8,243</b>	<b>9,392</b>	<b>584</b>
	Government of Papua New Guinea	46,846	14,451	11,500	8,243	2,672	584
	Donor	9,175	7,960	6,720		6,720	
231	<b>National Intelligence Organisation</b>	<b>5,353</b>	<b>11,289</b>	<b>17,914</b>	<b>5,383</b>	<b>3,524</b>	<b>9,008</b>
	Government of Papua New Guinea	5,353	11,289	17,914	5,383	3,524	9,008
232	<b>Department of Provincial and Local Government Affairs</b>	<b>53,628</b>	<b>59,440</b>	<b>61,685</b>	<b>12,250</b>	<b>49,421</b>	<b>14</b>
	Government of Papua New Guinea	52,185	35,090	26,055	12,250	13,791	14
	Donor	1,443	24,350	35,630		35,630	
233	<b>Office of Censorship</b>	<b>5,927</b>	<b>7,317</b>	<b>8,222</b>	<b>3,504</b>	<b>1,175</b>	<b>3,543</b>
	Government of Papua New Guinea	5,927	7,317	8,222	3,504	1,175	3,543
234	<b>Dept of Defence</b>	<b>307,070</b>	<b>353,824</b>	<b>348,480</b>	<b>235,070</b>	<b>67,343</b>	<b>46,067</b>
	Government of Papua New Guinea	307,070	353,824	348,480	235,070	67,343	46,067
235	<b>Department of Education</b>	<b>304,446</b>	<b>955,666</b>	<b>1,079,475</b>	<b>147,357</b>	<b>900,948</b>	<b>31,170</b>
	Government of Papua New Guinea	298,287	932,396	1,069,375	147,357	890,848	31,170
	Donor	6,159	23,270	10,100		10,100	
236	<b>Department of Higher Education</b>	<b>113,197</b>	<b>178,499</b>	<b>258,505</b>	<b>49,830</b>	<b>146,731</b>	<b>61,944</b>
	Government of Papua New Guinea	95,987	139,909	185,905	49,830	74,131	61,944
	Donor	17,211	38,590	72,600		72,600	
237	<b>PNG National Commission for UNESCO</b>	<b>1,035</b>					
	Government of Papua New Guinea	1,035					
238	<b>Milne Bay Provincial Health Authority</b>	<b>-29,770</b>					
	Government of Papua New Guinea	-29,770					
239	<b>Western Highlands Provincial Health Authority</b>	<b>17,381</b>					
	Government of Papua New Guinea	17,381					
240	<b>Department of Health</b>	<b>798,839</b>	<b>876,290</b>	<b>766,594</b>	<b>67,058</b>	<b>642,482</b>	<b>57,054</b>
	Government of Papua New Guinea	281,236	418,390	576,944	67,058	452,832	57,054
	Donor	517,603	457,900	189,650		189,650	
241	<b>Hospital Management Services</b>	<b>149,066</b>	<b>540,652</b>	<b>257,025</b>	<b>230,464</b>	<b>13,036</b>	<b>13,525</b>
	Government of Papua New Guinea	149,066	535,652	257,025	230,464	13,036	13,525

## Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
Donor			5,000				
242	<b>Department of Community Development</b>	<b>65,526</b>	<b>74,468</b>	<b>91,050</b>	<b>13,293</b>	<b>65,689</b>	<b>12,067</b>
	Government of Papua New Guinea	27,519	34,758	51,340	13,293	25,979	12,067
	Donor	38,007	39,710	39,710		39,710	
243	<b>National Volunteer Services</b>	<b>4,300</b>	<b>14,269</b>	<b>14,834</b>	<b>2,955</b>	<b>2,365</b>	<b>9,514</b>
	Government of Papua New Guinea	4,300	14,269	14,834	2,955	2,365	9,514
244	<b>Eastern Highlands Provincial Health Authority</b>	<b>20,533</b>					
	Government of Papua New Guinea	20,533					
245	<b>Conservation and Environment Protection Authority</b>	<b>24,293</b>	<b>39,788</b>	<b>30,849</b>	<b>8,249</b>		<b>22,600</b>
	Government of Papua New Guinea	6,654	23,038	8,249	8,249		
	Donor	17,639	16,750	22,600			22,600
246	<b>Office of Urbanization</b>	<b>1,118</b>					
	Government of Papua New Guinea	1,118					
247	<b>Department of Agriculture &amp; Livestock</b>	<b>61,088</b>	<b>118,263</b>	<b>58,004</b>	<b>14,464</b>	<b>43,488</b>	<b>52</b>
	Government of Papua New Guinea	49,939	53,893	43,964	14,464	29,448	52
	Donor	11,149	64,370	14,040		14,040	
248	<b>Southern Highlands Provincial Health Authority</b>	<b>46,749</b>					
	Government of Papua New Guinea	46,749					
249	<b>New Ireland Provincial Health Authority</b>	<b>9,742</b>					
	Government of Papua New Guinea	9,742					
251	<b>PNG Science &amp; Technology Secretariat</b>	<b>5,573</b>	<b>8,910</b>	<b>5,500</b>	<b>2,600</b>	<b>2,900</b>	
	Government of Papua New Guinea	5,573	8,910	5,500	2,600	2,900	
252	<b>Department of Lands &amp; Physical Planning</b>	<b>29,454</b>	<b>58,890</b>	<b>182,893</b>	<b>19,833</b>	<b>162,912</b>	<b>148</b>
	Government of Papua New Guinea	29,454	58,890	182,893	19,833	162,912	148
253	<b>West New Britain Provincial Health Authority</b>	<b>15,281</b>					
	Government of Papua New Guinea	15,281					
254	<b>Department of Mineral Policy and Geohazards Management</b>	<b>10,792</b>	<b>15,975</b>	<b>10,290</b>	<b>5,138</b>	<b>3,141</b>	<b>2,010</b>
	Government of Papua New Guinea	10,792	15,975	10,290	5,138	3,141	2,010
255	<b>Department of Petroleum &amp; Energy</b>	<b>25,724</b>	<b>71,924</b>	<b>16,645</b>	<b>10,186</b>	<b>6,246</b>	<b>212</b>
	Government of Papua New Guinea	25,724	71,924	16,645	10,186	6,246	212
256	<b>Manus Provincial Health Authority</b>	<b>4,590</b>					

## Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea	4,590					
<b>257 Department of Public Enterprises</b>	<b>9</b>					
Government of Papua New Guinea	9					
<b>258 Department of Information and Communication Technology</b>	<b>4,931</b>	<b>42,234</b>	<b>21,254</b>	<b>5,600</b>	<b>5,599</b>	<b>10,055</b>
Government of Papua New Guinea	4,931	41,234	21,254	5,600	5,599	10,055
Donor		1,000				
<b>259 Department of Transport</b>	<b>20,586</b>	<b>42,616</b>	<b>33,289</b>	<b>14,296</b>	<b>4,828</b>	<b>14,165</b>
Government of Papua New Guinea	20,586	35,596	33,289	14,296	4,828	14,165
Donor		7,020				
<b>260 Enga Provincial Health Authority</b>	<b>14,030</b>					
Government of Papua New Guinea	14,030					
<b>261 Department of Commerce &amp; Industry</b>	<b>81,134</b>	<b>241,270</b>	<b>227,881</b>	<b>10,428</b>	<b>217,429</b>	<b>23</b>
Government of Papua New Guinea	81,134	237,760	213,341	10,428	202,889	23
Donor		3,510	14,540		14,540	
<b>262 Department of Industrial Relations</b>	<b>23,691</b>	<b>25,976</b>	<b>23,072</b>	<b>16,421</b>	<b>6,578</b>	<b>73</b>
Government of Papua New Guinea	23,691	25,976	23,072	16,421	6,578	73
<b>263 National Tripartite Consultative Council</b>	<b>559</b>	<b>698</b>	<b>592</b>	<b>469</b>	<b>124</b>	
Government of Papua New Guinea	559	698	592	469	124	
<b>264 Department of Works &amp; Implementation</b>	<b>739,291</b>	<b>1,128,746</b>	<b>1,694,379</b>	<b>91,729</b>	<b>51,329</b>	<b>1,551,321</b>
Government of Papua New Guinea	338,332	836,196	950,009	91,729	30,229	828,051
Donor	400,959	292,550	744,370		21,100	723,270
<b>265 Hela Provincial Health Authority</b>	<b>7,457</b>					
Government of Papua New Guinea	7,457					
<b>266 Sandaun Provincial Health Authority</b>	<b>9,585</b>					
Government of Papua New Guinea	9,585					
<b>267 Department of Implementation &amp; Rural Development</b>	<b>61,930</b>	<b>63,513</b>	<b>69,352</b>	<b>6,493</b>	<b>62,105</b>	<b>755</b>
Government of Papua New Guinea	61,930	63,513	69,352	6,493	62,105	755
<b>268 National Procurement Commission</b>	<b>4,998</b>	<b>6,007</b>	<b>7,037</b>	<b>4,140</b>	<b>2,891</b>	<b>5</b>
Government of Papua New Guinea	4,998	6,007	7,037	4,140	2,891	5
<b>350 National Energy Authority</b>			<b>15,450</b>	<b>9,200</b>	<b>6,250</b>	
Government of Papua New Guinea			15,450	9,200	6,250	



## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
351	<b>National Office for Child &amp; Family Services</b>	2,156	7,114	9,328	2,287	4,515	2,526
	Government of Papua New Guinea	2,156	7,114	9,328	2,287	4,515	2,526
352	<b>PNG Office of Civil Registration &amp; National Identity</b>	4,344	4,427	4,245	3,936	308	
	Government of Papua New Guinea	4,344	4,427	4,245	3,936	308	
354	<b>Bank of Papua New Guinea</b>		5,000	10,000		10,000	
	Government of Papua New Guinea		5,000	10,000		10,000	
355	<b>Office of Library and Archiives</b>	11,761	14,001	10,059	5,982	3,705	372
	Government of Papua New Guinea	11,761	14,001	10,059	5,982	3,705	372
356	<b>Securities Commission of PNG</b>	4,608	8,508	10,674	5,763	4,912	
	Government of Papua New Guinea	4,608	8,508	10,674	5,763	4,912	
358	<b>Manam Restoration Authority</b>	3,685	8,967	8,159	2,245	5,914	
	Government of Papua New Guinea	3,685	8,967	8,159	2,245	5,914	
359	<b>Mount Hagen City Authority</b>	8,868					
	Government of Papua New Guinea	8,868					
360	<b>Independent Commission Against Corruption</b>			10,310	5,310	5,000	
	Government of Papua New Guinea			10,310	5,310	5,000	
299	<b>Debt Services</b>	16,680,166	16,640,313	17,943,572		17,943,572	
	Government of Papua New Guinea	16,680,166	16,640,313	17,943,572		17,943,572	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
<b>Statutory Authorities - Total</b>	<b>1,776,209</b>	<b>2,613,442</b>	<b>3,425,526</b>	<b>1,289,206</b>	<b>678,237</b>	<b>1,458,083</b>
Government of Papua New Guinea	1,422,106	1,833,112	2,419,036	1,289,206	598,377	531,453
Donor	354,103	780,330	1,006,490		79,860	926,630
<b>502 Office of the Auditor General</b>	<b>19,980</b>	<b>21,406</b>	<b>22,521</b>	<b>16,249</b>	<b>6,046</b>	<b>226</b>
Government of Papua New Guinea	19,980	21,406	22,521	16,249	6,046	226
<b>503 Ombudsman Commission</b>	<b>33,861</b>	<b>25,576</b>	<b>32,128</b>	<b>23,328</b>	<b>8,534</b>	<b>266</b>
Government of Papua New Guinea	33,861	25,576	32,128	23,328	8,534	266
<b>505 National Research Institute</b>	<b>5,178</b>	<b>5,546</b>	<b>8,958</b>	<b>4,245</b>	<b>4,213</b>	<b>500</b>
Government of Papua New Guinea	5,178	5,546	8,958	4,245	4,213	500
<b>506 National Training Council</b>	<b>1,823</b>	<b>2,240</b>	<b>2,421</b>	<b>2,043</b>	<b>356</b>	<b>23</b>
Government of Papua New Guinea	1,823	2,240	2,421	2,043	356	23
<b>507 National Economic &amp; Fiscal Commission</b>	<b>3,444</b>	<b>4,842</b>	<b>4,760</b>	<b>3,004</b>	<b>1,734</b>	<b>22</b>
Government of Papua New Guinea	3,444	4,842	4,760	3,004	1,734	22
<b>510 Legal Training Institute</b>	<b>2,700</b>	<b>3,068</b>	<b>13,273</b>	<b>3,107</b>	<b>653</b>	<b>9,513</b>
Government of Papua New Guinea	2,700	3,068	13,273	3,107	653	9,513
<b>511 Office of Climate Change and Development</b>	<b>12,490</b>	<b>49,168</b>	<b>16,946</b>	<b>5,750</b>	<b>11,161</b>	<b>35</b>
Government of Papua New Guinea	10,753	8,438	6,946	5,750	1,161	35
Donor	1,738	40,730	10,000		10,000	
<b>512 University of Papua New Guinea</b>	<b>78,482</b>	<b>88,230</b>	<b>90,400</b>	<b>80,400</b>	<b>200</b>	<b>9,800</b>
Government of Papua New Guinea	78,482	88,230	90,400	80,400	200	9,800

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
<b>513</b>	<b>University of Technology</b>	<b>67,704</b>	<b>80,810</b>	<b>93,553</b>	<b>68,553</b>	<b>2,600</b>	<b>22,400</b>
	Government of Papua New Guinea	67,704	80,810	93,553	68,553	2,600	22,400
<b>514</b>	<b>University of Goroka</b>	<b>36,487</b>	<b>34,510</b>	<b>47,214</b>	<b>30,035</b>	<b>2,485</b>	<b>14,693</b>
	Government of Papua New Guinea	36,487	34,510	47,214	30,035	2,485	14,693
<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>35,716</b>	<b>38,904</b>	<b>43,779</b>	<b>32,705</b>	<b>763</b>	<b>10,311</b>
	Government of Papua New Guinea	35,716	38,904	43,779	32,705	763	10,311
<b>516</b>	<b>PNG Sports Foundation</b>	<b>19,397</b>	<b>28,289</b>	<b>27,192</b>	<b>10,343</b>	<b>6,820</b>	<b>10,029</b>
	Government of Papua New Guinea	17,107	26,229	22,192	10,343	1,820	10,029
	Donor	2,290	2,060	5,000		5,000	
<b>517</b>	<b>National Narcotics Bureau</b>	<b>3,693</b>					
	Government of Papua New Guinea	3,693					
<b>518</b>	<b>PNG Maritime College</b>	<b>9,194</b>	<b>12,442</b>	<b>12,044</b>	<b>7,428</b>	<b>1,116</b>	<b>3,500</b>
	Government of Papua New Guinea	9,194	12,442	12,044	7,428	1,116	3,500
<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>4,530</b>	<b>5,529</b>	<b>8,524</b>	<b>4,420</b>	<b>1,161</b>	<b>2,943</b>
	Government of Papua New Guinea	4,530	5,529	8,524	4,420	1,161	2,943
<b>520</b>	<b>Institute of Medical Research</b>	<b>16,886</b>	<b>18,779</b>	<b>21,574</b>	<b>13,984</b>	<b>3,090</b>	<b>4,500</b>
	Government of Papua New Guinea	16,886	18,779	21,574	13,984	3,090	4,500
<b>521</b>	<b>National Youth Development Authority</b>	<b>7,071</b>	<b>8,395</b>	<b>9,582</b>	<b>3,898</b>	<b>1,153</b>	<b>4,531</b>
	Government of Papua New Guinea	7,071	8,395	9,582	3,898	1,153	4,531

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
522	<b>Constitutional &amp; Law Reform Commission</b>	4,509	4,613	13,246	3,888	4,858	4,500
	Government of Papua New Guinea	4,509	4,613	13,246	3,888	4,858	4,500
523	<b>Papua New Guinea Accidents Investigation Commission</b>	8,255	8,755	6,776	6,221	555	
	Government of Papua New Guinea	8,255	8,755	6,776	6,221	555	
524	<b>Kumul Consolidated Holdings</b>		30,000	200,000			200,000
	Government of Papua New Guinea			200,000			200,000
	Donor		30,000				
525	<b>National Broadcasting Commission</b>	36,168	34,667	51,238	28,464	2,763	20,010
	Government of Papua New Guinea	36,168	34,667	41,238	28,464	2,763	10,010
	Donor			10,000			10,000
526	<b>National Maritime Safety Authority</b>	16,301	23,840	5,060		1,060	4,000
	Government of Papua New Guinea	1,651	1,000	4,000			4,000
	Donor	14,649	22,840	1,060		1,060	
530	<b>Investment Promotion Authority</b>	750					
	Government of Papua New Guinea	750					
531	<b>Small &amp; Medium Entreprises Corporation</b>	6,938	11,439	13,002	8,337	1,165	3,500
	Government of Papua New Guinea	6,938	11,439	13,002	8,337	1,165	3,500
532	<b>Nat Institute of Standards &amp; Industrial Technology</b>	5,871	8,669	10,848	6,714	4,134	
	Government of Papua New Guinea	5,871	8,669	10,848	6,714	4,134	
533	<b>Industrial Centres Development Corp</b>	3,289	3,288	6,942	2,517	2,425	2,000
	Government of Papua New Guinea	3,289	3,288	6,942	2,517	2,425	2,000

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
<b>535 Mineral Resources Authority</b>		<b>17,500</b>	<b>23,000</b>		<b>23,000</b>	
Government of Papua New Guinea		17,500	23,000		23,000	
<b>536 Kokonas Industry Koprations</b>	<b>12,522</b>	<b>25,360</b>	<b>26,310</b>	<b>7,556</b>	<b>16,755</b>	<b>2,000</b>
Government of Papua New Guinea	12,522	25,360	26,310	7,556	16,755	2,000
<b>537 National Airports Corporation</b>	<b>152,993</b>	<b>157,230</b>	<b>419,690</b>		<b>17,000</b>	<b>402,690</b>
Government of Papua New Guinea	8,000	25,000	17,000		17,000	
Donor	144,993	132,230	402,690			402,690
<b>538 Papua New Guinea Air Services Limited</b>	<b>1,000</b>					
Government of Papua New Guinea	1,000					
<b>539 National Museum &amp; Art Gallery</b>	<b>5,214</b>	<b>9,088</b>	<b>13,087</b>	<b>4,910</b>	<b>1,048</b>	<b>7,128</b>
Government of Papua New Guinea	5,214	9,088	13,087	4,910	1,048	7,128
<b>540 Water PNG</b>		<b>38,080</b>	<b>5,000</b>			<b>5,000</b>
Government of Papua New Guinea		3,000	5,000			5,000
Donor		35,080				
<b>541 National Housing Corporation</b>	<b>25,269</b>	<b>21,016</b>	<b>38,306</b>	<b>10,773</b>	<b>1,532</b>	<b>26,000</b>
Government of Papua New Guinea	25,269	21,016	38,306	10,773	1,532	26,000
<b>542 National Cultural Commission</b>	<b>5,529</b>	<b>7,675</b>	<b>9,761</b>	<b>3,671</b>	<b>3,589</b>	<b>2,500</b>
Government of Papua New Guinea	5,529	7,675	9,761	3,671	3,589	2,500
<b>544 PNG DataCo</b>	<b>12,000</b>	<b>108,000</b>	<b>5,000</b>			<b>5,000</b>
Government of Papua New Guinea	12,000	8,000	5,000			5,000

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
Donor			100,000				
<b>545</b>	<b>Rural Airstrip Authority</b>	<b>5,246</b>	<b>7,500</b>	<b>11,279</b>		<b>1,279</b>	<b>10,000</b>
	Government of Papua New Guinea	5,246	7,500	11,279		1,279	10,000
<b>546</b>	<b>PNG Power Limited</b>	<b>90,135</b>	<b>263,780</b>	<b>416,340</b>		<b>73,800</b>	<b>342,540</b>
	Government of Papua New Guinea	15,536	25,000	32,000		10,000	22,000
	Donor	74,599	238,780	384,340		63,800	320,540
<b>548</b>	<b>PNG Ports Limited</b>		<b>55,000</b>	<b>35,200</b>			<b>35,200</b>
	Government of Papua New Guinea		5,000	5,000			5,000
	Donor		50,000	30,200			30,200
<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>12,000</b>	<b>7,390</b>	<b>50,000</b>		<b>50,000</b>	
	Government of Papua New Guinea	12,000	6,000	50,000		50,000	
	Donor		1,390				
<b>553</b>	<b>Fresh Produce Development Company</b>	<b>11,342</b>	<b>22,640</b>	<b>14,510</b>	<b>5,223</b>	<b>9,265</b>	<b>22</b>
	Government of Papua New Guinea	11,191	22,640	14,510	5,223	9,265	22
	Donor	152					
<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>11,993</b>	<b>26,089</b>	<b>28,167</b>	<b>6,667</b>	<b>14,500</b>	<b>7,000</b>
	Government of Papua New Guinea	11,993	26,089	28,167	6,667	14,500	7,000
<b>557</b>	<b>PNG National Forest Authority</b>	<b>51,306</b>	<b>52,149</b>	<b>48,721</b>	<b>35,897</b>	<b>4,907</b>	<b>7,917</b>
	Government of Papua New Guinea	51,306	48,949	45,521	35,897	4,907	4,717
	Donor		3,200	3,200			3,200
<b>558</b>	<b>Tourism Promotion Authority</b>	<b>20,509</b>	<b>28,594</b>	<b>21,633</b>	<b>4,458</b>	<b>17,113</b>	<b>63</b>

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		20,509	28,594	21,633	4,458	17,113	63
<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>3,000</b>	<b>17,893</b>	<b>20,525</b>	<b>4,525</b>	<b>7,000</b>	<b>9,000</b>
	Government of Papua New Guinea	3,000	17,893	20,525	4,525	7,000	9,000
<b>561</b>	<b>National Trade Office</b>	<b>4,832</b>	<b>6,570</b>	<b>29,558</b>	<b>3,551</b>	<b>26,007</b>	
	Government of Papua New Guinea	4,832	6,570	29,558	3,551	26,007	
<b>562</b>	<b>National Agriculture Research Institute</b>	<b>12,656</b>	<b>16,659</b>	<b>19,903</b>	<b>11,105</b>	<b>8,798</b>	
	Government of Papua New Guinea	12,656	16,659	19,903	11,105	8,798	
<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>10,984</b>	<b>8,499</b>	<b>9,351</b>	<b>9,351</b>		
	Government of Papua New Guinea	10,984	8,499	9,351	9,351		
<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>15,246</b>	<b>15,245</b>	<b>20,509</b>	<b>15,214</b>	<b>295</b>	<b>5,000</b>
	Government of Papua New Guinea	15,246	15,245	20,509	15,214	295	5,000
<b>566</b>	<b>PNG Cocoa Board</b>	<b>20,880</b>	<b>24,840</b>	<b>31,960</b>	<b>9,260</b>	<b>14,200</b>	<b>8,500</b>
	Government of Papua New Guinea	20,880	24,840	31,960	9,260	14,200	8,500
<b>568</b>	<b>Livestock Development Corporation</b>			<b>3,700</b>	<b>2,600</b>	<b>1,100</b>	
	Government of Papua New Guinea			3,700	2,600	1,100	
<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>10,031</b>	<b>10,280</b>	<b>13,639</b>	<b>8,871</b>	<b>4,649</b>	<b>120</b>
	Government of Papua New Guinea	10,031	10,280	13,639	8,871	4,649	120
<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>14,828</b>	<b>21,504</b>	<b>26,650</b>	<b>15,829</b>	<b>7,146</b>	<b>3,675</b>
	Government of Papua New Guinea	14,828	21,504	26,650	15,829	7,146	3,675

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
602	<b>New Ireland Provincial Health Authority</b>	<b>22,625</b>	<b>41,398</b>	<b>49,634</b>	<b>35,210</b>	<b>10,912</b>	<b>3,512</b>
	Government of Papua New Guinea	22,625	41,398	49,634	35,210	10,912	3,512
603	<b>East New Britain Provincial Health Authority</b>	<b>43,487</b>	<b>36,957</b>	<b>44,019</b>	<b>34,039</b>	<b>6,422</b>	<b>3,558</b>
	Government of Papua New Guinea	43,487	36,957	44,019	34,039	6,422	3,558
604	<b>West New Britain Provincial Health Authority</b>	<b>38,030</b>	<b>50,307</b>	<b>61,735</b>	<b>44,026</b>	<b>14,030</b>	<b>3,679</b>
	Government of Papua New Guinea	38,030	50,307	61,735	44,026	14,030	3,679
605	<b>Western Provincial Health Authority</b>	<b>25,342</b>	<b>24,873</b>	<b>34,656</b>	<b>18,940</b>	<b>11,970</b>	<b>3,746</b>
	Government of Papua New Guinea	25,342	24,873	34,656	18,940	11,970	3,746
606	<b>Sandaun Provincial Health Authority</b>	<b>29,405</b>	<b>45,824</b>	<b>53,665</b>	<b>31,577</b>	<b>18,369</b>	<b>3,720</b>
	Government of Papua New Guinea	29,405	45,824	53,665	31,577	18,369	3,720
607	<b>East Sepik Provincial Health Authority</b>	<b>51,747</b>	<b>41,420</b>	<b>51,377</b>	<b>29,296</b>	<b>18,264</b>	<b>3,817</b>
	Government of Papua New Guinea	51,747	41,420	51,377	29,296	18,264	3,817
608	<b>Madang Provincial Health Authority</b>	<b>39,816</b>	<b>38,195</b>	<b>52,720</b>	<b>32,827</b>	<b>15,996</b>	<b>3,896</b>
	Government of Papua New Guinea	39,816	38,195	52,720	32,827	15,996	3,896
609	<b>Morobe PHA</b>	<b>165,448</b>	<b>183,151</b>	<b>222,289</b>	<b>44,550</b>	<b>13,942</b>	<b>163,797</b>
	Government of Papua New Guinea	49,765	59,131	62,289	44,550	13,942	3,797
	Donor	115,683	124,020	160,000			160,000
610	<b>Eastern Highlands Provincial Health Authority</b>	<b>37,795</b>	<b>54,617</b>	<b>65,288</b>	<b>47,999</b>	<b>13,589</b>	<b>3,700</b>
	Government of Papua New Guinea	37,795	54,617	65,288	47,999	13,589	3,700



## Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
611	<b>Jiwaka Provincial Health Authority</b>	<b>16,376</b>	<b>38,114</b>	<b>43,294</b>	<b>24,460</b>	<b>15,334</b>	<b>3,500</b>
	Government of Papua New Guinea	16,376	38,114	43,294	24,460	15,334	3,500
612	<b>Western Highlands Provincial Health Authority</b>	<b>26,335</b>	<b>43,973</b>	<b>52,856</b>	<b>39,730</b>	<b>9,244</b>	<b>3,883</b>
	Government of Papua New Guinea	26,335	43,973	52,856	39,730	9,244	3,883
613	<b>Enga Provincial Health Authority</b>	<b>39,175</b>	<b>48,567</b>	<b>88,043</b>	<b>47,033</b>	<b>10,136</b>	<b>30,873</b>
	Government of Papua New Guinea	39,175	48,567	88,043	47,033	10,136	30,873
614	<b>Southern Highlands Provincial Health Authority</b>	<b>15,218</b>	<b>52,842</b>	<b>66,140</b>	<b>52,389</b>	<b>10,101</b>	<b>3,650</b>
	Government of Papua New Guinea	15,218	52,842	66,140	52,389	10,101	3,650
615	<b>Hela Provincial Health Authority</b>	<b>24,800</b>	<b>34,431</b>	<b>42,854</b>	<b>29,034</b>	<b>10,789</b>	<b>3,031</b>
	Government of Papua New Guinea	24,800	34,431	42,854	29,034	10,789	3,031
616	<b>Gulf Provincial Health Authority</b>	<b>25,735</b>	<b>28,676</b>	<b>31,085</b>	<b>20,409</b>	<b>10,676</b>	
	Government of Papua New Guinea	25,735	28,676	31,085	20,409	10,676	
617	<b>Central Provincial Health Authority</b>	<b>6,477</b>	<b>17,099</b>	<b>26,868</b>	<b>17,832</b>	<b>9,036</b>	
	Government of Papua New Guinea	6,477	17,099	26,868	17,832	9,036	
618	<b>Milne Bay Provincial Health Authority</b>	<b>75,810</b>	<b>42,088</b>	<b>48,925</b>	<b>31,601</b>	<b>13,508</b>	<b>3,815</b>
	Government of Papua New Guinea	75,810	42,088	48,925	31,601	13,508	3,815
619	<b>Oro Provincial Health Authority</b>	<b>27,706</b>	<b>27,143</b>	<b>33,970</b>	<b>19,355</b>	<b>10,711</b>	<b>3,904</b>
	Government of Papua New Guinea	27,706	27,143	33,970	19,355	10,711	3,904
620	<b>Port Moresby General Hospital</b>	<b>74,670</b>	<b>151,205</b>	<b>146,657</b>	<b>83,970</b>	<b>61,687</b>	<b>1,000</b>

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		74,670	151,205	146,657	83,970	61,687	1,000
<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>37,178</b>	<b>36,240</b>	<b>43,375</b>	<b>28,843</b>	<b>10,211</b>	<b>4,320</b>
	Government of Papua New Guinea	37,178	36,240	43,375	28,843	10,211	4,320
<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>2,803</b>	<b>41,263</b>	<b>44,504</b>	<b>35,180</b>	<b>9,300</b>	<b>23</b>
	Government of Papua New Guinea	2,803	41,263	44,504	35,180	9,300	23
<b>623</b>	<b>Directorate of Social Change and Mental Health</b>		<b>13,473</b>	<b>17,792</b>	<b>15,810</b>	<b>1,982</b>	
	Government of Papua New Guinea		13,473	17,792	15,810	1,982	

## Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
	<b>Provincial Governments - Total</b>	<b>4,534,796</b>	<b>4,249,961</b>	<b>5,071,746</b>	<b>2,269,838</b>	<b>2,201,208</b>	<b>600,700</b>
	Government of Papua New Guinea	4,463,091	4,137,611	5,007,696	2,269,838	2,137,158	600,700
	Donor	71,705	112,350	64,050		64,050	
<b>571</b>	<b>Fly River Provincial Government</b>	<b>140,316</b>	<b>134,061</b>	<b>207,831</b>	<b>78,462</b>	<b>123,369</b>	<b>6,000</b>
	Government of Papua New Guinea	140,316	134,061	182,831	78,462	98,369	6,000
	Donor			25,000		25,000	
<b>572</b>	<b>Gulf Provincial Government</b>	<b>94,331</b>	<b>176,577</b>	<b>117,313</b>	<b>41,250</b>	<b>66,063</b>	<b>10,000</b>
	Government of Papua New Guinea	94,331	96,577	117,313	41,250	66,063	10,000
<b>573</b>	<b>Central Provincial Government</b>	<b>191,031</b>	<b>181,528</b>	<b>234,887</b>	<b>104,591</b>	<b>130,296</b>	
	Government of Papua New Guinea	191,031	181,528	234,887	104,591	130,296	
<b>574</b>	<b>National Capital District</b>	<b>69,324</b>	<b>70,824</b>	<b>72,149</b>		<b>72,149</b>	
	Government of Papua New Guinea	69,324	70,824	72,149		72,149	
<b>575</b>	<b>Milne Bay Provincial Government</b>	<b>175,378</b>	<b>155,670</b>	<b>205,097</b>	<b>98,182</b>	<b>66,915</b>	<b>40,000</b>
	Government of Papua New Guinea	175,378	155,670	205,097	98,182	66,915	40,000
<b>576</b>	<b>Oro Provincial Government</b>	<b>110,014</b>	<b>105,584</b>	<b>132,610</b>	<b>49,381</b>	<b>68,229</b>	<b>15,000</b>
	Government of Papua New Guinea	110,014	105,584	132,610	49,381	68,229	15,000
<b>577</b>	<b>Southern Highlands Provincial Government</b>	<b>331,923</b>	<b>258,831</b>	<b>280,899</b>	<b>149,239</b>	<b>118,960</b>	<b>12,700</b>
	Government of Papua New Guinea	260,218	258,831	280,899	149,239	118,960	12,700
<b>578</b>	<b>Enga Provincial Government</b>	<b>268,466</b>	<b>209,546</b>	<b>264,055</b>	<b>106,612</b>	<b>152,443</b>	<b>5,000</b>
	Government of Papua New Guinea	268,466	209,546	264,055	106,612	152,443	5,000
<b>579</b>	<b>Western Highlands Provincial Government</b>	<b>210,123</b>	<b>181,260</b>	<b>234,599</b>	<b>147,446</b>	<b>87,153</b>	
	Government of Papua New Guinea	210,123	181,260	234,599	147,446	87,153	
<b>580</b>	<b>Simbu Provincial Government</b>	<b>230,695</b>	<b>229,192</b>	<b>257,933</b>	<b>115,378</b>	<b>142,554</b>	
	Government of Papua New Guinea	230,695	229,192	257,933	115,378	142,554	
<b>581</b>	<b>Eastern Highlands Provincial Government</b>	<b>316,361</b>	<b>293,983</b>	<b>359,339</b>	<b>159,471</b>	<b>119,867</b>	<b>80,000</b>
	Government of Papua New Guinea	316,361	283,983	344,339	159,471	104,867	80,000

## Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2021	Revised Est 2022	Budget Est 2023	Personnel	Other Current	Capital / Amortisation
Donor			10,000	15,000		15,000	
<b>582</b>	<b>Morobe Provincial Government</b>	<b>416,727</b>	<b>331,924</b>	<b>440,082</b>	<b>232,296</b>	<b>202,785</b>	<b>5,000</b>
	Government of Papua New Guinea	416,727	314,384	417,602	232,296	180,305	5,000
	Donor		17,540	22,480		22,480	
<b>583</b>	<b>Madang Provincial Government</b>	<b>267,100</b>	<b>248,184</b>	<b>304,860</b>	<b>152,451</b>	<b>92,410</b>	<b>60,000</b>
	Government of Papua New Guinea	267,100	248,184	304,860	152,451	92,410	60,000
<b>584</b>	<b>East Sepik Provincial Government</b>	<b>320,422</b>	<b>275,460</b>	<b>302,532</b>	<b>141,978</b>	<b>100,554</b>	<b>60,000</b>
	Government of Papua New Guinea	320,422	275,460	302,532	141,978	100,554	60,000
<b>585</b>	<b>Sandaun Provincial Government</b>	<b>185,439</b>	<b>144,132</b>	<b>195,211</b>	<b>80,401</b>	<b>114,810</b>	
	Government of Papua New Guinea	185,439	144,132	195,211	80,401	114,810	
<b>586</b>	<b>Manus Provincial Government</b>	<b>80,506</b>	<b>79,629</b>	<b>96,508</b>	<b>39,316</b>	<b>37,192</b>	<b>20,000</b>
	Government of Papua New Guinea	80,506	79,629	96,508	39,316	37,192	20,000
<b>587</b>	<b>New Ireland Provincial Government</b>	<b>119,047</b>	<b>107,537</b>	<b>162,871</b>	<b>78,093</b>	<b>52,777</b>	<b>32,000</b>
	Government of Papua New Guinea	119,047	107,537	162,871	78,093	52,777	32,000
<b>588</b>	<b>East New Britain Provincial Government</b>	<b>203,568</b>	<b>179,380</b>	<b>229,819</b>	<b>125,869</b>	<b>53,949</b>	<b>50,000</b>
	Government of Papua New Guinea	203,568	177,810	228,249	125,869	52,379	50,000
	Donor		1,570	1,570		1,570	
<b>589</b>	<b>West New Britain Provincial Government</b>	<b>157,627</b>	<b>158,388</b>	<b>195,978</b>	<b>96,858</b>	<b>59,120</b>	<b>40,000</b>
	Government of Papua New Guinea	157,627	158,388	195,978	96,858	59,120	40,000
<b>590</b>	<b>Bougainville Autonomous Government</b>	<b>316,843</b>	<b>430,065</b>	<b>440,127</b>	<b>125,612</b>	<b>174,515</b>	<b>140,000</b>
	Government of Papua New Guinea	316,843	426,825	440,127	125,612	174,515	140,000
<b>591</b>	<b>Hela Provincial Government</b>	<b>136,398</b>	<b>140,738</b>	<b>152,431</b>	<b>56,101</b>	<b>81,330</b>	<b>15,000</b>
	Government of Papua New Guinea	136,398	140,738	152,431	56,101	81,330	15,000
<b>592</b>	<b>Jiwaka Provincial Government</b>	<b>193,158</b>	<b>157,466</b>	<b>184,615</b>	<b>90,849</b>	<b>83,766</b>	<b>10,000</b>
	Government of Papua New Guinea	193,158	157,466	184,615	90,849	83,766	10,000

## **SECTION (IV)**

# **NATIONAL GOVERNMENT DEPARTMENTS**

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Legislative Services</b>	155,423.0	176,000.0	210,660.0	213,702.9	230,799.1	251,571.1
<b>Program</b>	<b>Parliamentary Services</b>	155,423.0	176,000.0	210,660.0	213,702.9	230,799.1	251,571.1
10001	General Administrative Services	152,423.0	146,000.0	200,660.0	213,702.9	230,799.1	251,571.1
22313	Parliament Infrastructure	3,000.0	30,000.0	10,000.0			
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>			10,000.0			
<b>Program</b>	<b>Buildings &amp; Construction</b>			10,000.0			
24192	Parliament D-Wing Project			10,000.0			
<b>Grand Total</b>		<b>155,423.0</b>	<b>176,000.0</b>	<b>220,660.0</b>	<b>213,702.9</b>	<b>230,799.1</b>	<b>251,571.1</b>

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>131,715.1</b>	<b>130,000.0</b>	<b>180,000.0</b>	<b>191,700.0</b>	<b>207,036.1</b>	<b>225,669.3</b>
211	Salaries and Allowances	34,190.5	33,191.0	30,489.3	32,471.1	35,068.8	38,225.0
212	Wages	139.6	200.0				
213	Overtime	126.4	169.0	206.8	220.3	237.9	259.3
214	Leave fares	1,203.5	1,404.0	7,174.2	7,640.5	8,251.8	8,994.4
215	Retirement Benefits, Pensions, Gratuities	16,961.8	19,137.0	31,441.0	33,484.6	36,163.4	39,418.1
216	Members of Parliament	79,093.3	75,899.0	110,688.7	117,883.5	127,314.2	138,772.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>20,096.2</b>	<b>7,508.0</b>	<b>20,287.4</b>	<b>11,275.6</b>	<b>12,177.7</b>	<b>13,273.8</b>
222	Travel and Subsistence	640.5	122.0	1,778.7	1,894.3	2,045.9	2,230.0
223	Office Materials and Supplies	488.8		0.8	0.9	0.9	1.0
224	Operational Materials and Supplies	417.7	16.0	16.0	17.0	18.4	20.1
225	Transport and Fuel	826.0	1,865.0	1,365.0	1,453.7	1,570.0	1,711.3
226	Administrative Consultancy Fees	398.1		9,600.0			0.1
227	Other Operational Expenses	17,230.0	5,505.0	7,526.7	7,909.4	8,542.2	9,311.0
228	Training	95.1		0.2	0.3	0.3	0.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,830.3</b>	<b>4,746.0</b>	<b>2,826.1</b>	<b>3,009.8</b>	<b>3,250.6</b>	<b>3,543.1</b>
231	Utilities	906.9	1,500.0	0.7	0.7	0.8	0.8
232	Rentals of Property	348.1					
233	Routine Maintenance	575.3	3,246.0	2,825.4	3,009.1	3,249.8	3,542.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>339.6</b>	<b>1,536.0</b>	<b>1,536.0</b>	<b>1,635.8</b>	<b>1,766.8</b>	<b>1,925.8</b>
251	Membership Fees, Subscriptions & Contribution	210.6	768.0	768.0	817.9	883.4	962.9
255	Grants/Transfers to Individuals and Non-profit Organisations	129.0	768.0	768.0	817.9	883.4	962.9
<b>27</b>	<b>Capital Formation</b>	<b>1,441.9</b>	<b>32,210.0</b>	<b>16,010.4</b>	<b>6,081.6</b>	<b>6,568.1</b>	<b>7,159.2</b>
271	Office Equipment, Furniture & Fittings	869.9	2,290.0	1,790.4	1,906.8	2,059.3	2,244.7
273	Motor Vehicles		1,420.0	1,920.0	2,044.8	2,208.4	2,407.1
276	Construction, Renovation and Improvements	572.0	28,500.0	6,500.0	2,130.0	2,300.4	2,507.4
277	Substantial/Specific Maintenance			5,800.0			
<b>Grand Total</b>		<b>155,423.1</b>	<b>176,000.0</b>	<b>220,659.9</b>	<b>213,702.8</b>	<b>230,799.3</b>	<b>251,571.2</b>

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Parliamentary Services**

**Program Objectives:**

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

**Program Description:**

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

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



<b>201</b>	<b>National Parliament</b>	<b>201</b>
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Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>131,715.1</b>	<b>130,000.0</b>	<b>180,000.0</b>
211	Salaries and Allowances	34,190.5	33,191.0	30,489.3
212	Wages	139.6	200.0	0.0
213	Overtime	126.4	169.0	206.8
214	Leave fares	1,203.5	1,404.0	7,174.2
215	Retirement Benefits, Pensions, Gratuities	16,961.8	19,137.0	31,441.0
216	Members of Parliament	79,093.3	75,899.0	110,688.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>17,096.2</b>	<b>4,508.0</b>	<b>10,587.4</b>
222	Travel and Subsistence	640.5	122.0	1,778.7
223	Office Materials and Supplies	488.8	0.0	0.8
224	Operational Materials and Supplies	417.7	16.0	16.0
225	Transport and Fuel	826.0	1,865.0	1,365.0
226	Administrative Consultancy Fees	398.1	0.0	0.0
227	Other Operational Expenses	14,230.0	2,505.0	7,426.7
228	Training	95.1	0.0	0.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,830.3</b>	<b>4,746.0</b>	<b>2,826.1</b>
231	Utilities	906.9	1,500.0	0.7
232	Rentals of Property	348.1	0.0	0.0
233	Routine Maintenance	575.3	3,246.0	2,825.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>339.6</b>	<b>1,536.0</b>	<b>1,536.0</b>
251	Membership Fees, Subscriptions & Contribution	210.6	768.0	768.0
255	Grants/Transfers to Individuals and Non-profit Organisations	129.0	768.0	768.0
<b>27</b>	<b>Capital Formation</b>	<b>1,441.9</b>	<b>5,210.0</b>	<b>5,710.4</b>
271	Office Equipment, Furniture & Fittings	869.9	2,290.0	1,790.4
273	Motor Vehicles	0.0	1,420.0	1,920.0
276	Construction, Renovation and Improvements	572.0	1,500.0	2,000.0
<b>GRAND TOTAL</b>		<b>152,423.1</b>	<b>146,000.0</b>	<b>200,659.9</b>

**B: Other Data in 2023**

- Staffing: Establishment: 425, Staff on Strength - 391, unfunded vacancies -34 and casuals - 13.  
Members of Parliament:118.
- Vehicles: Report on vehicles not provided.
- Additional K12.3m is to cater for increases in gratuities as a result of minor restructure and assist with item 216.
- Additional K36.5m to allow for increment to current/additional MP's fortnightly salaries including the personnel staff increment of 5% in 2023 going forward.
- Additional K4.0m under GS: K2.0m for return tickets for 118 members x 8 sessions of Parliament in 2023 and; K2.0m

for upkeep of Parliament under item 276.

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

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	3,000.0	3,000.0	100.0
276	Construction, Renovation and Improvements	0.0	27,000.0	4,000.0
277	Substantial/Specific Maintenance	0.0	0.0	5,800.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully funded by GoPNG

2. Performance Indicators/Targets:

- i. Audio visual systems in the Main Chamber is upgraded
- ii. The desks of Members of Parliament in the Main Chamber are upgraded
- iii. Lighting in the Main Chamber is upgraded
- iii. Minor infrastructure and fixtures in the Main Chamber are upgraded
- iv. Parliament Haus drive-in and other incomplete APEC contracts are completed
- v. Procurement Plan for the new D'Wing is prepared

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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**Main Program: Construction Regulation and Technical Services**

**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:

24192          Parliament D-Wing Project

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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**Project: 24192 Parliament D-Wing Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	9,500.0
276	Construction, Renovation and Improvements	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
Main Program	Executive Services	8,271.0	7,344.0	7,316.5	6,787.2	7,330.2	7,989.9
Program	Governor General's Services	8,271.0	7,344.0	7,316.5	6,787.2	7,330.2	7,989.9
10011	General Administrative Services	7,333.5	5,996.0	5,694.3	5,634.1	6,084.8	6,632.5
10012	Governor General's Emoluments	937.5	1,348.0	1,622.2	1,153.1	1,245.3	1,357.4
Main Program	Government Buildings Administration	2,500.0	5,000.0	10,000.0	5,000.0	5,500.0	5,000.0
Program	Government Buildings Maintenance	2,500.0	5,000.0	10,000.0	5,000.0	5,500.0	5,000.0
23424	Government House Rehabilitation Program	2,500.0	5,000.0	10,000.0	5,000.0	5,500.0	5,000.0
Grand Total		10,771.0	12,344.0	17,316.5	11,787.2	12,830.2	12,989.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,302.1</b>	<b>3,175.0</b>	<b>3,246.2</b>	<b>3,457.2</b>	<b>3,733.8</b>	<b>4,069.7</b>
211	Salaries and Allowances	2,491.7	2,373.0	2,444.2	2,603.1	2,811.3	3,064.3
212	Wages			91.2	97.2	105.0	114.4
213	Overtime	561.0	561.0	469.8	500.3	540.3	588.9
214	Leave fares	161.0	162.0	162.0	172.5	186.3	203.1
215	Retirement Benefits, Pensions, Gratuities	88.4	79.0	79.0	84.1	90.9	99.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,243.4</b>	<b>3,901.0</b>	<b>4,635.4</b>	<b>2,867.0</b>	<b>3,096.3</b>	<b>3,374.9</b>
222	Travel and Subsistence	1,781.5	699.0	961.9	1,024.5	1,106.4	1,206.0
223	Office Materials and Supplies	81.0	106.0	59.8	63.7	68.8	75.0
224	Operational Materials and Supplies	79.5	115.0	65.2	69.5	75.0	81.8
225	Transport and Fuel	246.5	168.0	94.9	101.1	109.2	119.0
227	Other Operational Expenses	2,036.4	2,669.0	3,372.1	1,521.4	1,643.1	1,790.9
228	Training	18.5	144.0	81.5	86.8	93.8	102.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>505.5</b>	<b>432.0</b>	<b>244.6</b>	<b>260.5</b>	<b>281.3</b>	<b>306.6</b>
233	Routine Maintenance	505.5	432.0	244.6	260.5	281.3	306.6
<b>27</b>	<b>Capital Formation</b>	<b>2,720.0</b>	<b>4,836.0</b>	<b>9,190.2</b>	<b>5,202.6</b>	<b>5,718.8</b>	<b>5,238.5</b>
270	Capital Formation				5,000.0	5,500.0	5,000.0
271	Office Equipment, Furniture & Fittings	220.0	336.0	190.2	202.6	218.8	238.5
276	Construction, Renovation and Improvements	2,500.0	4,500.0	9,000.0			
<b>Grand Total</b>		<b>10,771.0</b>	<b>12,344.0</b>	<b>17,316.4</b>	<b>11,787.3</b>	<b>12,830.2</b>	<b>12,989.7</b>

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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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



<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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Activity: 10011 General Administrative Services

(PBS Code: 20211021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,003.5</b>	<b>2,916.0</b>	<b>2,980.2</b>
211	Salaries and Allowances	2,219.6	2,141.0	2,205.2
212	Wages	0.0	0.0	91.2
213	Overtime	561.0	561.0	469.8
214	Leave fares	134.5	135.0	135.0
215	Retirement Benefits, Pensions, Gratuities	88.4	79.0	79.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,604.5</b>	<b>2,312.0</b>	<b>2,279.1</b>
222	Travel and Subsistence	1,781.5	699.0	961.9
223	Office Materials and Supplies	81.0	106.0	59.8
224	Operational Materials and Supplies	79.5	115.0	65.2
225	Transport and Fuel	246.5	168.0	94.9
227	Other Operational Expenses	1,397.5	1,080.0	1,015.8
228	Training	18.5	144.0	81.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>505.5</b>	<b>432.0</b>	<b>244.6</b>
233	Routine Maintenance	505.5	432.0	244.6
<b>27</b>	<b>Capital Formation</b>	<b>220.0</b>	<b>336.0</b>	<b>190.2</b>
271	Office Equipment, Furniture & Fittings	220.0	336.0	190.2
<b>GRAND TOTAL</b>		<b>7,333.5</b>	<b>5,996.0</b>	<b>5,694.1</b>

**B: Other Data in 2023**

- Staffing: Staff Establishment of 56; Staff on Strength of 43 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.

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>298.5</b>	<b>259.0</b>	<b>266.0</b>
211	Salaries and Allowances	272.0	232.0	239.0
214	Leave fares	26.5	27.0	27.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>638.9</b>	<b>1,089.0</b>	<b>1,356.2</b>
227	Other Operational Expenses	638.9	1,089.0	1,356.2
<b>GRAND TOTAL</b>		<b>937.4</b>	<b>1,348.0</b>	<b>1,622.2</b>

**B: Other Data in 2023**

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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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

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	2,500.0	4,500.0	9,000.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators/Targets: i.Length of fence (km) around Gavman Haus estate are replaced

ii. Gavman Haus drive-in is renovated

iii. Number of staff housing at Gavman Haus are rehabilitated

iv. The Main Chamber is renovated

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Executive Services</b>	<b>454,670.0</b>	<b>357,120.0</b>	<b>352,639.3</b>	<b>146,925.3</b>	<b>109,359.4</b>	<b>118,391.7</b>
<b>Program</b>	<b>General Administrative Services</b>		<b>75,000.0</b>	<b>59,000.0</b>	<b>54,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
23751	National Government Commitments		70,000.0	50,000.0	50,000.0	5,000.0	5,000.0
23752	State Negotiating Team		5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
24147	CACC Support			4,000.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	<b>58,699.8</b>	<b>25,247.0</b>	<b>28,647.9</b>	<b>27,277.7</b>	<b>29,459.9</b>	<b>32,111.3</b>
10014	Office of Legislative Council	3,451.9	3,757.0	4,371.7	4,261.7	4,602.7	5,016.9
10015	NEC Secretariat	1,766.4	2,140.0	2,545.8	2,317.3	2,502.7	2,727.9
10018	CACC Secretariat	1,656.9	1,843.0	1,943.2	1,742.4	1,881.8	2,051.2
10030	Office of the Secretary	2,558.5	2,158.0	2,541.4	2,327.8	2,514.0	2,740.3
10033	PNG National Security Coordination and Assessment Secretaria	1,546.2	1,633.0	1,848.8	1,705.2	1,841.6	2,007.3
11833	Legal & Compliance	415.7	459.0	514.4	449.2	485.1	528.8
11834	Social Policy & Governance	1,336.5	1,370.0	2,037.8	2,038.1	2,201.2	2,399.3
11835	Legal Policy Advise & Governance Branch	690.5	577.0	647.9	636.2	687.1	748.9
11836	Special Investigation	31,155.3	731.0	667.6	640.3	691.5	753.8
11837	International Relations	887.3	917.0	933.2	933.1	1,007.8	1,098.4
11838	Public Sector & National Reforms	635.8	757.0	806.6	767.8	829.2	903.8
11839	Executive- Law & Justice, Social & Admin, Prov & Distr Serv	5,469.1	682.0	689.4	662.5	715.5	779.8
11910	Gas Project Coordination Office	1,838.7	2,482.0	2,575.4	2,401.5	2,593.6	2,827.0
11911	Executive - Economic & Infrastructure Sector & Internal Rela	646.6	682.0	750.8	657.1	709.7	773.6
11912	Provincial & District Services	1,038.6	783.0	828.6	774.0	836.0	911.2
11913	Economic Sector	1,453.8	1,441.0	1,556.1	1,567.5	1,692.9	1,845.3
12012	Administrative Sector & Province & District Services	330.7	798.0	808.0	796.3	860.0	937.5
12013	Law & Order Sector	881.4	1,005.0	1,006.5	1,029.5	1,111.9	1,212.0
12014	Infrastructure & Transport Sector	939.9	1,032.0	1,187.9	1,186.3	1,281.2	1,396.5
13469	Education Sector			95.0	94.1	101.6	110.8
13470	Health Sector			90.6	89.5	96.6	105.3
13471	Governance Sector			100.6	100.1	108.1	117.8
13472	Development Coordination & Compliance Unit			100.6	100.1	108.1	117.8
<b>Program</b>	<b>Support to Prime Minister</b>	<b>68,715.3</b>	<b>9,057.0</b>	<b>12,869.3</b>	<b>11,845.8</b>	<b>12,793.5</b>	<b>13,944.9</b>
10013	Office of the Prime Minister	58,703.5	1,530.0	5,227.3	5,190.3	5,605.6	6,110.1
10017	Public Relations & Media Services	1,167.7	1,658.0	1,534.6	1,393.5	1,505.0	1,640.4
10028	Mirigini House Expenses	897.3	1,050.0	888.8	946.5	1,022.2	1,114.2
10029	Government Flying & State Services	788.2	1,198.0	1,126.9	1,138.6	1,229.7	1,340.4
10031	National Events, Honors & Awards	2,753.2	1,001.0	1,246.7	799.5	863.5	941.2
11478	Minister Assisting the Prime Minister	407.2	529.0	658.8	422.5	456.3	497.4
11842	Protocol & State Services	1,498.3	2,091.0	2,186.2	1,954.7	2,111.1	2,301.1
13437	Late Governor Generals	2,499.9					

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	2021	2022	2023	2024	2025	2026
<b>Program</b>	<b>Ministerial Services</b>	<b>30,222.9</b>	<b>30,202.0</b>	<b>35,638.6</b>	<b>37,645.2</b>	<b>40,656.8</b>	<b>44,316.0</b>
10020	PNG APEC Secretariat	1,584.3	2,087.0	2,201.6	2,083.0	2,249.7	2,452.1
10032	Ministerial Staff	28,340.6	27,512.0	32,807.7	34,940.2	37,735.4	41,131.6
11841	Social Development	298.0	603.0	629.3	622.0	671.8	732.3
<b>Program</b>	<b>General Administrative Services</b>	<b>33,323.5</b>	<b>15,674.0</b>	<b>16,483.5</b>	<b>16,156.6</b>	<b>17,449.2</b>	<b>19,019.6</b>
11840	Corporate Services	12,717.7	305.0	1,054.4	1,012.2	1,093.1	1,191.5
11915	Executive - Operations	1,025.5	616.0	684.5	590.2	637.4	694.8
11916	Human Resource Management	3,500.6	3,004.0	3,209.2	3,246.9	3,506.6	3,822.2
11917	Finance and Administration	10,809.2	5,191.0	4,834.9	4,521.0	4,882.6	5,322.1
11918	Information Technology & Communication	1,098.7	1,302.0	1,307.2	1,238.5	1,337.6	1,458.0
11919	Corporate Planning & Management Unit	545.6	650.0	703.9	625.7	675.8	736.6
11920	Office of Ministerial Services	404.3	765.0	846.5	829.5	895.9	976.5
11921	State Building Assets and Security	3,221.9	3,841.0	3,842.9	4,092.7	4,420.1	4,817.9
<b>Program</b>	<b>General Administration</b>	<b>263,708.5</b>	<b>201,940.0</b>	<b>200,000.0</b>			
22864	PNG Governance Facility	263,708.5	201,940.0	200,000.0			
<b>Main Program</b>	<b>National Economic Management</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
23056	Management & Coordination of Multiple LNG Development in the		2,000.0	2,000.0	3,000.0	3,000.0	
<b>Main Program</b>	<b>Provincial Administrative Services</b>	<b>5,464.6</b>	<b>100,590.0</b>	<b>86,640.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>		<b>91,640.0</b>	<b>70,640.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
23166	PNG - Partnership Fund		91,640.0	70,640.0	20,000.0	10,000.0	5,000.0
<b>Program</b>	<b>Policy and Administration</b>	<b>5,464.6</b>	<b>8,950.0</b>	<b>16,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
23163	Bougainville Programming	5,464.6	8,950.0	16,000.0	20,000.0	10,000.0	5,000.0
<b>Main Program</b>	<b>Government Buildings Administration</b>		<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Government Buildings Maintenance</b>		<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23040	Manasupe Haus Refurbishment		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>3,147.7</b>	<b>8,361.0</b>	<b>9,278.9</b>	<b>9,486.7</b>	<b>9,845.6</b>	<b>7,281.7</b>
<b>Program</b>	<b>Printing and Information Dissemination</b>	<b>3,147.7</b>	<b>3,361.0</b>	<b>4,278.9</b>	<b>4,486.7</b>	<b>4,845.6</b>	<b>5,281.7</b>
10034	Government Printing Services	3,147.7	3,361.0	4,278.9	4,486.7	4,845.6	5,281.7
<b>Program</b>	<b>Policy Formulation and General Administration</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
21010	Mirigini Haus Fencing Project		5,000.0	5,000.0	5,000.0	5,000.0	2,000.0
<b>Grand Total</b>		<b>463,282.3</b>	<b>478,071.0</b>	<b>455,558.2</b>	<b>204,412.0</b>	<b>147,205.0</b>	<b>140,673.5</b>

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>60,257.6</b>	<b>60,320.0</b>	<b>69,069.9</b>	<b>73,559.7</b>	<b>79,444.4</b>	<b>86,594.3</b>
211	Salaries and Allowances	51,858.5	53,136.0	58,559.4	62,365.8	67,355.1	73,417.0
212	Wages	404.9	1,767.0	1,514.8	1,613.3	1,742.3	1,899.1
213	Overtime	1,819.6	904.0	819.3	872.6	942.4	1,027.2
214	Leave fares	2,204.9	1,379.0	830.0	884.0	954.7	1,040.6
215	Retirement Benefits, Pensions, Gratuities	3,969.7	3,134.0	7,340.1	7,817.2	8,442.6	9,202.4
217	Contract Officers Education Benefits			6.3	6.8	7.3	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>399,880.2</b>	<b>400,046.0</b>	<b>324,295.4</b>	<b>20,984.6</b>	<b>22,663.5</b>	<b>24,703.1</b>
221	Domestic Travel and Subsistence	1,088.3	340.0	645.0	686.9	741.9	808.6
222	Travel and Subsistence	3,182.2	2,839.0	10,551.6	7,296.9	7,880.7	8,589.9
223	Office Materials and Supplies	1,021.7	805.0	1,567.2	667.0	720.3	785.2
224	Operational Materials and Supplies	1,430.1	1,153.0	1,075.1	1,101.3	1,189.5	1,296.5
225	Transport and Fuel	1,214.0	580.0	450.9	410.5	443.3	483.2
226	Administrative Consultancy Fees	343.4	677.0	2,451.2	438.7	473.8	516.5
227	Other Operational Expenses	122,204.8	90,741.0	20,694.3	10,148.9	10,960.9	11,947.3
228	Training	222.6	381.0	220.1	234.4	253.1	275.9
229	Other Category for Donor Funded Projects	269,173.1	302,530.0	286,640.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,722.2</b>	<b>2,843.0</b>	<b>1,974.2</b>	<b>2,102.6</b>	<b>2,270.8</b>	<b>2,475.1</b>
231	Utilities	591.3	712.0	294.7	313.9	339.0	369.5
232	Rentals of Property	77.0	72.0	13.1	14.0	15.1	16.4
233	Routine Maintenance	1,053.9	2,059.0	1,666.4	1,774.7	1,916.7	2,089.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>92.9</b>	<b>58.0</b>	<b>49,030.9</b>	<b>32.9</b>	<b>35.6</b>	<b>38.8</b>
251	Membership Fees, Subscriptions & Contribution	92.9	58.0	30.9	32.9	35.6	38.8
252	Grants/Transfers to Public Authorities			49,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>1,329.2</b>	<b>14,804.0</b>	<b>11,187.6</b>	<b>107,732.3</b>	<b>42,790.9</b>	<b>26,862.1</b>
270	Capital Formation				107,000.0	42,000.0	26,000.0
271	Office Equipment, Furniture & Fittings	913.6	724.0	627.6	668.4	721.9	786.9
273	Motor Vehicles	320.0					
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements	95.6	14,080.0	60.0	63.9	69.0	75.2
277	Substantial/Specific Maintenance			10,000.0			
<b>Grand Total</b>		<b>463,282.1</b>	<b>478,071.0</b>	<b>455,558.0</b>	<b>204,412.1</b>	<b>147,205.2</b>	<b>140,673.4</b>

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

23751	National Government Commitments
23752	State Negotiating Team
24147	CACC Support



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	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>70,000.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	70,000.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	49,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>70,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
222	Travel and Subsistence	0.0	0.0	2,900.0
226	Administrative Consultancy Fees	0.0	0.0	800.0
227	Other Operational Expenses	0.0	5,000.0	1,300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Project: 24147 CACC Support

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
222	Travel and Subsistence	0.0	0.0	800.0
223	Office Materials and Supplies	0.0	0.0	200.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	2,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

**Program: National Policy Formulation and Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 23 Activities and Projects the expenditure and other data of which are given in the following tables:

10014	Office of Legislative Council
10015	NEC Secretariat
10018	CACC Secretariat
10030	Office of the Secretary
10033	PNG National Security Coordination and Assessment Secretaria
11833	Legal & Compliance
11834	Social Policy & Governance
11835	Legal Policy Advise & Governance Branch
11836	Special Investigation
11837	International Relations
11838	Public Sector & National Reforms
11839	Executive- Law & Justice, Social & Admin, Prov & Distr Serv
11910	Gas Project Coordination Office
11911	Executive - Economic & Infrastructure Sector & Internal Rela
11912	Provincial & District Services
11913	Economic Sector
12012	Administrative Sector & Province & District Services
12013	Law & Order Sector
12014	Infrastructure & Transport Sector
13469	Education Sector
13470	Health Sector
13471	Governance Sector
13472	Development Coordination & Compliance Unit

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,711.4</b>	<b>2,515.0</b>	<b>3,032.7</b>
211	Salaries and Allowances	2,445.1	2,254.0	2,871.2
215	Retirement Benefits, Pensions, Gratuities	266.3	261.0	161.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>556.2</b>	<b>1,017.0</b>	<b>1,170.4</b>
222	Travel and Subsistence	102.0	150.0	150.0
223	Office Materials and Supplies	47.5	45.0	33.8
224	Operational Materials and Supplies	56.9	75.0	56.3
227	Other Operational Expenses	349.8	747.0	930.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>89.3</b>	<b>195.0</b>	<b>146.3</b>
233	Routine Maintenance	89.3	195.0	146.3
<b>27</b>	<b>Capital Formation</b>	<b>94.9</b>	<b>30.0</b>	<b>22.5</b>
271	Office Equipment, Furniture & Fittings	94.9	30.0	22.5
	<b>GRAND TOTAL</b>	<b>3,451.8</b>	<b>3,757.0</b>	<b>4,371.9</b>

**B: Other Data in 2023**

1: Staffing: Approved Establishment of 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. Performance Indicators/Targets: Fulfilment of the legislative programme by ensuring that legislation is ready for introduction to Parliament when required.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10015 NEC Secretariat

(PBS Code: 20311021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,093.6</b>	<b>1,257.0</b>	<b>1,292.9</b>
211	Salaries and Allowances	1,022.5	1,196.0	1,231.5
215	Retirement Benefits, Pensions, Gratuities	71.1	61.0	61.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>616.8</b>	<b>763.0</b>	<b>1,132.9</b>
222	Travel and Subsistence	124.8	128.0	128.0
223	Office Materials and Supplies	94.9	46.0	46.0
226	Administrative Consultancy Fees	29.0	29.0	29.0
227	Other Operational Expenses	368.1	560.0	929.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.9</b>	<b>70.0</b>	<b>70.0</b>
233	Routine Maintenance	26.9	70.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>29.0</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipment, Furniture & Fittings	29.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>1,766.3</b>	<b>2,140.0</b>	<b>2,545.8</b>

**B: Other Data in 2023**

Other data to be provided in the first quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10018 CACC Secretariat

(PBS Code: 20311021116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>772.2</b>	<b>853.0</b>	<b>853.6</b>
211	Salaries and Allowances	745.0	853.0	853.6
215	Retirement Benefits, Pensions, Gratuities	27.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>798.8</b>	<b>910.0</b>	<b>1,029.7</b>
222	Travel and Subsistence	104.7	160.0	160.0
223	Office Materials and Supplies	37.9	30.0	22.5
224	Operational Materials and Supplies	19.0	40.0	30.0
226	Administrative Consultancy Fees	44.0	60.0	45.0
227	Other Operational Expenses	593.2	620.0	772.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.9</b>	<b>10.0</b>	<b>7.5</b>
233	Routine Maintenance	37.9	10.0	7.5
<b>27</b>	<b>Capital Formation</b>	<b>48.0</b>	<b>70.0</b>	<b>52.5</b>
271	Office Equipment, Furniture & Fittings	48.0	70.0	52.5
	<b>GRAND TOTAL</b>	<b>1,656.9</b>	<b>1,843.0</b>	<b>1,943.3</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment of 9 : 4 Staff on Strength and 5 vacancies.
2. Vehicles : 1
3. Objectives: Providing high level management and administrative support for effective functioning of the Central Agencies Coordination Committee ( CACC) in it's policy coordination and advisory role to the National Executive Council.
4. Planned Activities: a) Enter and maintain submissions registry and records of proceedings of CACC meetings in the database; b) Vet all policy submissions and ensure compliance with the processes and procedures required under the NEC Handbook, & c) Prepare and provide written advice to NEC for decision making.
5. Performance Indicators/Targets: a) CACC provides properly searched and accurate information on every NEC Submission in ints written advice provided to NEC, & b) Institutional Capacity of the Secretariat is reviewed and strengthened in accordance with NEC Decision No. 10/2000.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,375.9</b>	<b>1,022.0</b>	<b>1,049.7</b>
211	Salaries and Allowances	1,253.5	924.0	951.4
215	Retirement Benefits, Pensions, Gratuities	122.4	98.0	98.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>801.4</b>	<b>1,071.0</b>	<b>1,426.7</b>
222	Travel and Subsistence	128.4	140.0	140.0
223	Office Materials and Supplies	37.8	38.0	38.0
224	Operational Materials and Supplies	94.7	84.0	84.0
225	Transport and Fuel	67.9	71.0	70.5
226	Administrative Consultancy Fees	0.0	200.0	200.0
227	Other Operational Expenses	472.6	538.0	894.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>30.0</b>	<b>30.0</b>
233	Routine Maintenance	29.0	30.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>352.3</b>	<b>35.0</b>	<b>35.0</b>
271	Office Equipment, Furniture & Fittings	32.3	35.0	35.0
273	Motor Vehicles	320.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,558.6</b>	<b>2,158.0</b>	<b>2,541.4</b>

**B: Other Data in 2023**

- Staffing: 11: - 8 Staff on Strength, Chief Secretary, Executive Assistant 2 and Driver 1.
- Vehicles 2.
- 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 operationalization of PNG vision 2050.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>993.9</b>	<b>872.0</b>	<b>997.3</b>
211	Salaries and Allowances	911.9	845.0	970.6
215	Retirement Benefits, Pensions, Gratuities	82.0	27.0	26.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>533.4</b>	<b>742.0</b>	<b>837.3</b>
222	Travel and Subsistence	87.3	132.0	132.0
223	Office Materials and Supplies	57.0	53.0	39.5
224	Operational Materials and Supplies	52.1	57.0	43.1
227	Other Operational Expenses	337.0	500.0	622.7
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>19.0</b>	<b>14.3</b>
271	Office Equipment, Furniture & Fittings	19.0	19.0	14.3
<b>GRAND TOTAL</b>		<b>1,546.3</b>	<b>1,633.0</b>	<b>1,848.9</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11833 Legal &amp; Compliance

(PBS Code: 20311021134)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>231.4</b>	<b>222.0</b>	<b>244.0</b>
211	Salaries and Allowances	209.8	201.0	226.9
215	Retirement Benefits, Pensions, Gratuities	21.6	21.0	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.4</b>	<b>227.0</b>	<b>262.9</b>
223	Office Materials and Supplies	15.7	20.0	15.0
224	Operational Materials and Supplies	2.3	20.0	15.0
227	Other Operational Expenses	165.4	187.0	232.9
<b>27</b>	<b>Capital Formation</b>	<b>0.7</b>	<b>10.0</b>	<b>7.5</b>
271	Office Equipment, Furniture & Fittings	0.7	10.0	7.5
	<b>GRAND TOTAL</b>	<b>415.5</b>	<b>459.0</b>	<b>514.4</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11834 Social Policy &amp; Governance

(PBS Code: 20311021135)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>858.3</b>	<b>766.0</b>	<b>1,438.4</b>
211	Salaries and Allowances	787.9	746.0	1,398.4
215	Retirement Benefits, Pensions, Gratuities	70.4	20.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>478.1</b>	<b>604.0</b>	<b>599.5</b>
222	Travel and Subsistence	137.6	221.0	221.0
223	Office Materials and Supplies	16.7	24.0	21.6
224	Operational Materials and Supplies	17.8	20.0	18.0
226	Administrative Consultancy Fees	29.0	30.0	27.0
227	Other Operational Expenses	277.0	309.0	311.9
	<b>GRAND TOTAL</b>	<b>1,336.4</b>	<b>1,370.0</b>	<b>2,037.9</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11835 Legal Policy Advise &amp; Governance Branch

(PBS Code: 20311021136)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>536.2</b>	<b>405.0</b>	<b>458.8</b>
211	Salaries and Allowances	449.2	362.0	409.9
215	Retirement Benefits, Pensions, Gratuities	87.0	43.0	42.6
217	Contract Officers Education Benefits	0.0	0.0	6.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>154.3</b>	<b>172.0</b>	<b>189.0</b>
222	Travel and Subsistence	23.9	38.0	38.0
223	Office Materials and Supplies	16.9	32.0	24.0
227	Other Operational Expenses	113.5	102.0	127.0
	<b>GRAND TOTAL</b>	<b>690.5</b>	<b>577.0</b>	<b>647.8</b>

**B: Other Data in 2023**

- Staffing: 3 - Staff on Strength 3.
- Performance Indicators/Targets: Responsible to ensure that all Legal and documents/constitutional documents are kept for filling and easy access for the Prime Minister.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11836 Special Investigation

(PBS Code: 20311021137)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>402.1</b>	<b>429.0</b>	<b>365.2</b>
211	Salaries and Allowances	370.8	349.0	360.2
213	Overtime	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	31.3	80.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,716.3</b>	<b>242.0</b>	<b>257.4</b>
222	Travel and Subsistence	38.6	38.0	38.0
223	Office Materials and Supplies	17.8	20.0	15.0
224	Operational Materials and Supplies	10.8	20.0	15.0
225	Transport and Fuel	26.9	30.0	22.5
227	Other Operational Expenses	30,622.2	134.0	166.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>30.0</b>	<b>22.5</b>
233	Routine Maintenance	8.0	30.0	22.5
<b>27</b>	<b>Capital Formation</b>	<b>28.8</b>	<b>30.0</b>	<b>22.5</b>
271	Office Equipment, Furniture & Fittings	28.8	30.0	22.5
	<b>GRAND TOTAL</b>	<b>31,155.2</b>	<b>731.0</b>	<b>667.6</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11837 International Relations

(PBS Code: 20311021138)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>742.5</b>	<b>650.0</b>	<b>723.2</b>
211	Salaries and Allowances	742.5	574.0	723.2
215	Retirement Benefits, Pensions, Gratuities	0.0	76.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>144.8</b>	<b>267.0</b>	<b>210.0</b>
222	Travel and Subsistence	46.7	67.0	66.5
227	Other Operational Expenses	98.1	200.0	143.5
<b>GRAND TOTAL</b>		<b>887.3</b>	<b>917.0</b>	<b>933.2</b>

**B: Other Data in 2023**

1. Staffing: 9. Staff on Strength - 8 and Vacancies 1.
2. Performance Indicators/Targets: Provide advisory support to Prime Minister on important foreign policy related bilateral and multilateral issues.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11838 Public Sector &amp; National Reforms

(PBS Code: 20311021139)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>449.3</b>	<b>547.0</b>	<b>563.4</b>
211	Salaries and Allowances	251.1	547.0	563.4
214	Leave fares	99.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	98.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>166.1</b>	<b>188.0</b>	<b>226.8</b>
223	Office Materials and Supplies	28.1	15.0	11.3
227	Other Operational Expenses	138.0	173.0	215.5
<b>27</b>	<b>Capital Formation</b>	<b>20.2</b>	<b>22.0</b>	<b>16.5</b>
271	Office Equipment, Furniture & Fittings	20.2	22.0	16.5
	<b>GRAND TOTAL</b>	<b>635.6</b>	<b>757.0</b>	<b>806.7</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11839 Executive- Law &amp; Justice, Social &amp; Admin, Prov &amp; Distrt Serv

(PBS Code: 20311021141)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>276.5</b>	<b>374.0</b>	<b>383.0</b>
211	Salaries and Allowances	252.3	299.0	383.0
215	Retirement Benefits, Pensions, Gratuities	24.2	75.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,192.6</b>	<b>308.0</b>	<b>306.5</b>
222	Travel and Subsistence	30.1	77.0	77.0
223	Office Materials and Supplies	28.3	29.0	26.0
226	Administrative Consultancy Fees	31.2	38.0	34.0
227	Other Operational Expenses	5,103.0	164.0	169.5
	<b>GRAND TOTAL</b>	<b>5,469.1</b>	<b>682.0</b>	<b>689.5</b>

**B: Other Data in 2023**

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.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>830.0</b>	<b>1,422.0</b>	<b>1,459.9</b>
211	Salaries and Allowances	755.8	1,264.0	1,421.8
215	Retirement Benefits, Pensions, Gratuities	74.2	158.0	38.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,008.7</b>	<b>885.0</b>	<b>940.8</b>
222	Travel and Subsistence	0.0	43.0	0.0
223	Office Materials and Supplies	0.0	35.0	26.3
224	Operational Materials and Supplies	0.0	20.0	18.0
225	Transport and Fuel	0.0	61.0	45.8
226	Administrative Consultancy Fees	0.0	187.0	0.0
227	Other Operational Expenses	1,008.7	539.0	835.7
228	Training	0.0	0.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>133.0</b>	<b>139.6</b>
231	Utilities	0.0	72.0	93.8
233	Routine Maintenance	0.0	61.0	45.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>7.0</b>	<b>5.3</b>
251	Membership Fees, Subscriptions & Contribution	0.0	7.0	5.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>35.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	0.0	35.0	30.0
<b>GRAND TOTAL</b>		<b>1,838.7</b>	<b>2,482.0</b>	<b>2,575.6</b>

**B: Other Data in 2023**

- Staffing: Approve Establishment of 11; 7 Staff on Strength and 4 Vacancies.
- Performance Indicators/Targets: a) Provide advice to the Prime Minister on matters relating to the LNG Gas in accordance with the PNG Laws and regulations; b) Monitor of LNG projects as well as other major resource projects in the country; c) Records of GPCC and STWG meetings for new Gas Projects; d) Gas Agreement signed for Pasca, and P'nyang; e) Issuance of Petroleum Development License (PDL); & f) Project Final Investment Decision.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>383.2</b>	<b>374.0</b>	<b>376.6</b>
211	Salaries and Allowances	319.3	284.0	289.3
215	Retirement Benefits, Pensions, Gratuities	63.9	90.0	87.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>263.4</b>	<b>308.0</b>	<b>374.3</b>
222	Travel and Subsistence	37.9	38.0	38.0
227	Other Operational Expenses	225.5	270.0	336.3
<b>GRAND TOTAL</b>		<b>646.6</b>	<b>682.0</b>	<b>750.9</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11912 Provincial &amp; District Services

(PBS Code: 20311021145)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>769.9</b>	<b>445.0</b>	<b>455.8</b>
211	Salaries and Allowances	725.8	360.0	455.8
215	Retirement Benefits, Pensions, Gratuities	44.1	85.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>254.5</b>	<b>326.0</b>	<b>363.8</b>
222	Travel and Subsistence	47.8	70.0	70.0
223	Office Materials and Supplies	10.0	10.0	7.5
226	Administrative Consultancy Fees	18.3	10.0	7.5
227	Other Operational Expenses	178.4	236.0	278.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>1.4</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	1.4
<b>27</b>	<b>Capital Formation</b>	<b>14.2</b>	<b>10.0</b>	<b>7.5</b>
271	Office Equipment, Furniture & Fittings	14.2	10.0	7.5
	<b>GRAND TOTAL</b>	<b>1,038.6</b>	<b>783.0</b>	<b>828.5</b>

**B: Other Data in 2023**

1. Staffing: 7, Staff on Strength 2, vacancies 5.
2. Performance Indicators/Targets: Co-ordination and or liaison and reporting on strategic issues to the Prime Minister through the Divisional Head.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11913 Economic Sector

(PBS Code: 20311021146)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,214.5</b>	<b>1,174.0</b>	<b>1,261.6</b>
211	Salaries and Allowances	983.4	987.0	1,174.3
214	Leave fares	142.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	88.3	187.0	87.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>220.3</b>	<b>249.0</b>	<b>281.0</b>
222	Travel and Subsistence	42.9	40.0	40.0
223	Office Materials and Supplies	29.0	29.0	21.8
226	Administrative Consultancy Fees	21.8	10.0	7.5
227	Other Operational Expenses	126.6	170.0	211.7
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>18.0</b>	<b>13.5</b>
271	Office Equipment, Furniture & Fittings	19.0	18.0	13.5
	<b>GRAND TOTAL</b>	<b>1,453.8</b>	<b>1,441.0</b>	<b>1,556.1</b>

**B: Other Data in 2023**

Other data to be provided in the 1st Quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12012 Administrative Sector &amp; Province &amp; District Services

(PBS Code: 20311021152)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>78.6</b>	<b>516.0</b>	<b>528.3</b>
211	Salaries and Allowances	43.6	411.0	528.3
215	Retirement Benefits, Pensions, Gratuities	35.0	105.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>237.2</b>	<b>260.0</b>	<b>259.6</b>
222	Travel and Subsistence	30.6	90.0	89.5
223	Office Materials and Supplies	28.9	20.0	18.7
227	Other Operational Expenses	177.7	150.0	151.4
<b>27</b>	<b>Capital Formation</b>	<b>14.8</b>	<b>22.0</b>	<b>20.1</b>
271	Office Equipment, Furniture & Fittings	14.8	22.0	20.1
	<b>GRAND TOTAL</b>	<b>330.6</b>	<b>798.0</b>	<b>808.0</b>

**B: Other Data in 2023**

Staffing: 6

2. Full other data to be provided in the first quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12013 Law &amp; Order Sector

(PBS Code: 20311021153)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>630.7</b>	<b>732.0</b>	<b>749.4</b>
211	Salaries and Allowances	567.5	578.0	695.7
215	Retirement Benefits, Pensions, Gratuities	63.2	154.0	53.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>250.6</b>	<b>273.0</b>	<b>257.2</b>
222	Travel and Subsistence	48.9	104.0	104.0
223	Office Materials and Supplies	39.2	40.0	35.6
226	Administrative Consultancy Fees	30.0	20.0	17.6
227	Other Operational Expenses	132.5	109.0	100.0
	<b>GRAND TOTAL</b>	<b>881.3</b>	<b>1,005.0</b>	<b>1,006.6</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12014 Infrastructure &amp; Transport Sector

(PBS Code: 20311021154)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>704.4</b>	<b>770.0</b>	<b>892.4</b>
211	Salaries and Allowances	679.0	745.0	866.9
215	Retirement Benefits, Pensions, Gratuities	25.4	25.0	25.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>235.6</b>	<b>262.0</b>	<b>295.6</b>
222	Travel and Subsistence	74.5	100.0	100.0
224	Operational Materials and Supplies	16.8	20.0	15.4
226	Administrative Consultancy Fees	7.2	10.0	7.5
227	Other Operational Expenses	137.1	132.0	172.7
	<b>GRAND TOTAL</b>	<b>940.0</b>	<b>1,032.0</b>	<b>1,188.0</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 13469 Education Sector

(PBS Code: )

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	75.0
223	Office Materials and Supplies	0.0	0.0	3.4
227	Other Operational Expenses	0.0	0.0	16.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>

**B: Other Data in 2023**

Newly created Division. PM &amp; NEC to provide the other data in the first quarter of 2023.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 13470 Health Sector

(PBS Code: )

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>90.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	70.0
223	Office Materials and Supplies	0.0	0.0	4.0
227	Other Operational Expenses	0.0	0.0	16.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>90.6</b>

**B: Other Data in 2023**

Newly created Division. PM &amp; NEC to provide the other data in the first quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 13471 Governance Sector

(PBS Code: )

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>100.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	4.0
227	Other Operational Expenses	0.0	0.0	16.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100.6</b>

**B: Other Data in 2023**

Newly created Division. PM &amp; NEC to provide the other data in the first quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 13472 Development Coordination & Compliance Unit

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>100.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	4.0
227	Other Operational Expenses	0.0	0.0	16.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100.6</b>

**B: Other Data in 2023**

Newly created Division. PM & NEC to provide the other data in the first quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10013	Office of the Prime Minister
10017	Public Relations & Media Services
10028	Mirigini House Expenses
10029	Government Flying & State Services
10031	National Events, Honors & Awards
11478	Minister Assisting the Prime Minister
11842	Protocol & State Services
13437	Late Governor Generals

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>58,420.0</b>	<b>1,374.0</b>	<b>5,199.0</b>
221	Domestic Travel and Subsistence	999.3	0.0	0.0
222	Travel and Subsistence	1,633.4	580.0	4,551.0
223	Office Materials and Supplies	95.0	50.0	50.0
224	Operational Materials and Supplies	94.5	50.0	50.0
225	Transport and Fuel	93.4	80.0	80.0
226	Administrative Consultancy Fees	47.5	48.0	48.0
227	Other Operational Expenses	55,456.9	566.0	420.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>142.5</b>	<b>90.0</b>	<b>16.4</b>
231	Utilities	94.5	50.0	9.1
233	Routine Maintenance	48.0	40.0	7.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>47.8</b>	<b>35.0</b>	<b>6.3</b>
251	Membership Fees, Subscriptions & Contribution	47.8	35.0	6.3
<b>27</b>	<b>Capital Formation</b>	<b>93.2</b>	<b>31.0</b>	<b>5.6</b>
271	Office Equipment, Furniture & Fittings	93.2	31.0	5.6
	<b>GRAND TOTAL</b>	<b>58,703.5</b>	<b>1,530.0</b>	<b>5,227.3</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10017 Public Relations &amp; Media Services

(PBS Code: 20311024103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>450.5</b>	<b>633.0</b>	<b>632.3</b>
211	Salaries and Allowances	369.3	532.0	548.0
213	Overtime	17.8	34.0	14.3
214	Leave fares	17.9	47.0	50.0
215	Retirement Benefits, Pensions, Gratuities	45.5	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>631.3</b>	<b>977.0</b>	<b>784.2</b>
222	Travel and Subsistence	129.0	154.0	130.0
224	Operational Materials and Supplies	69.6	43.0	85.6
227	Other Operational Expenses	432.7	780.0	568.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>20.0</b>	<b>51.4</b>
233	Routine Maintenance	39.0	20.0	51.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.9</b>	<b>8.0</b>	<b>15.4</b>
251	Membership Fees, Subscriptions & Contribution	9.9	8.0	15.4
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>20.0</b>	<b>51.4</b>
271	Office Equipment, Furniture & Fittings	37.0	20.0	51.4
	<b>GRAND TOTAL</b>	<b>1,167.7</b>	<b>1,658.0</b>	<b>1,534.7</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10028 Mirigini House Expenses

(PBS Code: 20311024108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>404.9</b>	<b>405.0</b>	<b>405.0</b>
212	Wages	404.9	395.0	405.0
213	Overtime	0.0	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.7</b>	<b>150.0</b>	<b>112.5</b>
224	Operational Materials and Supplies	207.7	150.0	112.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>284.7</b>	<b>495.0</b>	<b>371.3</b>
231	Utilities	96.0	50.0	37.5
233	Routine Maintenance	188.7	445.0	333.8
<b>GRAND TOTAL</b>		<b>897.3</b>	<b>1,050.0</b>	<b>888.8</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10029 Government Flying &amp; State Services

(PBS Code: 20311024107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>366.5</b>	<b>557.0</b>	<b>572.0</b>
211	Salaries and Allowances	286.3	501.0	572.0
215	Retirement Benefits, Pensions, Gratuities	80.2	56.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.7</b>	<b>270.0</b>	<b>247.0</b>
222	Travel and Subsistence	25.0	20.0	20.0
224	Operational Materials and Supplies	40.0	40.0	80.1
227	Other Operational Expenses	123.7	200.0	145.1
228	Training	19.0	10.0	1.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>214.1</b>	<b>371.0</b>	<b>307.8</b>
232	Rentals of Property	77.0	72.0	13.1
233	Routine Maintenance	137.1	299.0	294.7
	<b>GRAND TOTAL</b>	<b>788.3</b>	<b>1,198.0</b>	<b>1,126.8</b>

**B: Other Data in 2023**

- Staffing: 6
- Performance Indicators/Targets: Oversee that official I aircraft (Government Jet) is fully operational including the CAA compliant for VIPuse at all times.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10031 National Events, Honors &amp; Awards

(PBS Code: 20311024106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,609.2</b>	<b>1,001.0</b>	<b>1,246.7</b>
222	Travel and Subsistence	30.1	0.0	0.0
224	Operational Materials and Supplies	95.0	0.0	0.0
225	Transport and Fuel	154.0	0.0	0.0
226	Administrative Consultancy Fees	47.5	0.0	0.0
227	Other Operational Expenses	2,282.6	1,001.0	1,246.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>96.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	48.0	0.0	0.0
233	Routine Maintenance	48.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	48.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,753.2</b>	<b>1,001.0</b>	<b>1,246.7</b>

**B: Other Data in 2023**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>407.2</b>	<b>529.0</b>	<b>658.8</b>
227	Other Operational Expenses	407.2	529.0	658.8
	<b>GRAND TOTAL</b>	<b>407.2</b>	<b>529.0</b>	<b>658.8</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11842 Protocol &amp; State Services

(PBS Code: 20311024105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>560.0</b>	<b>835.0</b>	<b>856.6</b>
211	Salaries and Allowances	541.8	722.0	839.5
215	Retirement Benefits, Pensions, Gratuities	18.2	113.0	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>871.4</b>	<b>1,220.0</b>	<b>1,297.7</b>
222	Travel and Subsistence	102.4	240.0	320.0
224	Operational Materials and Supplies	92.0	60.0	53.1
225	Transport and Fuel	61.8	16.0	42.7
227	Other Operational Expenses	615.2	904.0	881.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.3</b>	<b>18.0</b>	<b>15.9</b>
233	Routine Maintenance	34.3	18.0	15.9
<b>27</b>	<b>Capital Formation</b>	<b>32.5</b>	<b>18.0</b>	<b>15.9</b>
271	Office Equipment, Furniture & Fittings	32.5	18.0	15.9
<b>GRAND TOTAL</b>		<b>1,498.2</b>	<b>2,091.0</b>	<b>2,186.1</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment of 12; 7 Staff on Strength and 5 Vacancies.
2. Indicators/Targets: Ensures all expenses for the Division are reported and maintained accordingly.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 13437 Late Governor Generals

(PBS Code: NA)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,499.9</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,499.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,499.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Other data to be provided in the first quarter of 2023.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	PNG APEC Secretariat
10032	Ministerial Staff
11841	Social Development

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10020 PNG APEC Secretariat

(PBS Code: 20311021121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>970.5</b>	<b>1,163.0</b>	<b>1,177.9</b>
211	Salaries and Allowances	784.0	1,163.0	1,177.9
213	Overtime	28.1	0.0	0.0
214	Leave fares	32.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	125.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>603.7</b>	<b>914.0</b>	<b>1,016.2</b>
221	Domestic Travel and Subsistence	89.0	340.0	340.0
223	Office Materials and Supplies	38.9	40.0	30.0
224	Operational Materials and Supplies	58.0	38.0	28.5
227	Other Operational Expenses	417.8	496.0	617.7
<b>27</b>	<b>Capital Formation</b>	<b>9.9</b>	<b>10.0</b>	<b>7.5</b>
271	Office Equipment, Furniture & Fittings	9.9	10.0	7.5
	<b>GRAND TOTAL</b>	<b>1,584.1</b>	<b>2,087.0</b>	<b>2,201.6</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10032 Ministerial Staff

(PBS Code: 20311023101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28,340.6</b>	<b>27,512.0</b>	<b>32,807.7</b>
211	Salaries and Allowances	26,407.2	26,932.0	26,407.2
214	Leave fares	497.2	250.0	100.0
215	Retirement Benefits, Pensions, Gratuities	1,436.2	330.0	6,300.5
	<b>GRAND TOTAL</b>	<b>28,340.6</b>	<b>27,512.0</b>	<b>32,807.7</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment of 471; 399 Staff on Strength and 72 Vacancies.
2. Programme Objectives: To provide effective and administration and management of ministerial staff services particularly ministerial staffs.
3. Program Description: Enhanced and strengthening management and administration of ministerial staff entitlements.
4. Performance Indicators/Targets: To provide administrative support services to the Ministers of State.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11841 Social Development

(PBS Code: 20311023105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>248.3</b>	<b>425.0</b>	<b>435.5</b>
211	Salaries and Allowances	230.8	350.0	410.0
215	Retirement Benefits, Pensions, Gratuities	17.5	75.0	25.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.8</b>	<b>175.0</b>	<b>191.9</b>
222	Travel and Subsistence	13.3	60.0	60.3
223	Office Materials and Supplies	0.0	24.0	18.0
227	Other Operational Expenses	36.5	91.0	113.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>3.0</b>	<b>1.9</b>
271	Office Equipment, Furniture & Fittings	0.0	3.0	1.9
	<b>GRAND TOTAL</b>	<b>298.1</b>	<b>603.0</b>	<b>629.3</b>

**B: Other Data in 2023**

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



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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 8 Activities and Projects the expenditure and other data of which are given in the following tables:

11840	Corporate Services
11915	Executive - Operations
11916	Human Resource Management
11917	Finance and Administration
11918	Information Technology & Communication
11919	Corporate Planning & Management Unit
11920	Office of Ministerial Services
11921	State Building Assets and Security

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11840 Corporate Services

(PBS Code: 20311022114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>690.1</b>
211	Salaries and Allowances	0.0	0.0	690.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>12,433.4</b>	<b>286.0</b>	<b>350.0</b>
222	Travel and Subsistence	33.4	29.0	44.0
223	Office Materials and Supplies	184.5	15.0	5.7
224	Operational Materials and Supplies	114.8	30.0	9.9
225	Transport and Fuel	427.0	18.0	17.5
226	Administrative Consultancy Fees	0.0	5.0	5.7
227	Other Operational Expenses	11,673.7	189.0	267.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>136.4</b>	<b>5.0</b>	<b>7.1</b>
233	Routine Maintenance	136.4	5.0	7.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>35.2</b>	<b>5.0</b>	<b>1.4</b>
251	Membership Fees, Subscriptions & Contribution	35.2	5.0	1.4
<b>27</b>	<b>Capital Formation</b>	<b>112.9</b>	<b>9.0</b>	<b>5.7</b>
271	Office Equipment, Furniture & Fittings	112.9	9.0	5.7
	<b>GRAND TOTAL</b>	<b>12,717.9</b>	<b>305.0</b>	<b>1,054.3</b>

**B: Other Data in 2023**

1. Vehicles = 4.
2. Performance Indicators/Targets: Provide administrative support to the Department of Prime Minister & NEC.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11915 Executive - Operations

(PBS Code: 20311022115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>759.2</b>	<b>315.0</b>	<b>323.9</b>
211	Salaries and Allowances	679.9	298.0	323.9
215	Retirement Benefits, Pensions, Gratuities	79.3	17.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>266.3</b>	<b>301.0</b>	<b>360.5</b>
222	Travel and Subsistence	18.2	18.0	18.0
223	Office Materials and Supplies	8.3	10.0	7.5
224	Operational Materials and Supplies	10.0	10.0	7.5
227	Other Operational Expenses	229.8	263.0	327.5
<b>GRAND TOTAL</b>		<b>1,025.5</b>	<b>616.0</b>	<b>684.4</b>

**B: Other Data in 2023**

1. Staffing: 10 Staff on Strength.
2. Objectives: Provide quality advice, information and support to the Minister, cabinet and the Department.
3. Description: Promotion and development of goodwill, close contact, improved coordination and better relations with the LNG Landowners.
4. Performance Indicators: Ensure the Prime Minister and other elected leaders are properly briefed of various tasks.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11916 Human Resource Management

(PBS Code: 20311022116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,981.2</b>	<b>2,273.0</b>	<b>2,500.5</b>
211	Salaries and Allowances	2,529.5	915.0	1,736.2
212	Wages	0.0	886.0	594.0
213	Overtime	0.0	10.0	100.0
214	Leave fares	216.1	292.0	0.0
215	Retirement Benefits, Pensions, Gratuities	235.6	170.0	70.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>479.5</b>	<b>685.0</b>	<b>674.3</b>
223	Office Materials and Supplies	38.2	60.0	45.0
226	Administrative Consultancy Fees	37.9	30.0	22.5
227	Other Operational Expenses	244.4	324.0	403.5
228	Training	159.0	271.0	203.3
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>46.0</b>	<b>34.5</b>
271	Office Equipment, Furniture & Fittings	40.0	46.0	34.5
	<b>GRAND TOTAL</b>	<b>3,500.7</b>	<b>3,004.0</b>	<b>3,209.3</b>

**B: Other Data in 2023**

Staffing: 25

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11917 Finance and Administration

(PBS Code: 20311022117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,318.3</b>	<b>3,386.0</b>	<b>2,880.0</b>
211	Salaries and Allowances	1,080.1	1,932.0	1,901.2
213	Overtime	1,225.1	700.0	500.0
214	Leave fares	781.2	450.0	430.0
215	Retirement Benefits, Pensions, Gratuities	231.9	304.0	48.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,219.5</b>	<b>1,486.0</b>	<b>1,853.8</b>
222	Travel and Subsistence	44.7	58.0	72.3
223	Office Materials and Supplies	94.9	70.0	42.2
224	Operational Materials and Supplies	93.7	50.0	84.3
225	Transport and Fuel	383.0	304.0	172.0
227	Other Operational Expenses	6,558.6	904.0	1,483.0
228	Training	44.6	100.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>223.3</b>	<b>269.0</b>	<b>59.0</b>
231	Utilities	191.0	200.0	0.0
233	Routine Maintenance	32.3	69.0	59.0
<b>27</b>	<b>Capital Formation</b>	<b>48.0</b>	<b>50.0</b>	<b>42.2</b>
271	Office Equipment, Furniture & Fittings	48.0	50.0	42.2
	<b>GRAND TOTAL</b>	<b>10,809.1</b>	<b>5,191.0</b>	<b>4,835.0</b>

**B: Other Data in 2023**

1. Staffing: 18
2. Programme Objective: To provide effective and efficient corporate and other support services to the Prime Minister through the Chief- Secretary to Government, the Governor-General, the National Executive Council, Ministers, Ministerial Committee and the Department.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11918 Information Technology &amp; Communication

(PBS Code: 20311022118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>517.7</b>	<b>513.0</b>	<b>571.2</b>
211	Salaries and Allowances	495.6	439.0	571.2
215	Retirement Benefits, Pensions, Gratuities	22.1	74.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>314.2</b>	<b>333.0</b>	<b>480.1</b>
223	Office Materials and Supplies	56.2	50.0	51.2
224	Operational Materials and Supplies	52.8	66.0	66.3
227	Other Operational Expenses	205.2	217.0	362.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>161.7</b>	<b>340.0</b>	<b>154.4</b>
231	Utilities	161.7	340.0	154.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>105.1</b>	<b>115.0</b>	<b>100.5</b>
271	Office Equipment, Furniture & Fittings	105.1	115.0	100.5
	<b>GRAND TOTAL</b>	<b>1,098.7</b>	<b>1,302.0</b>	<b>1,307.2</b>

**B: Other Data in 2023**

Staffing: 15

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11919 Corporate Planning &amp; Management Unit

(PBS Code: 20311022119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>288.2</b>	<b>345.0</b>	<b>358.8</b>
211	Salaries and Allowances	267.7	259.0	358.8
215	Retirement Benefits, Pensions, Gratuities	20.5	86.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>257.4</b>	<b>305.0</b>	<b>345.2</b>
224	Operational Materials and Supplies	77.4	70.0	52.5
227	Other Operational Expenses	180.0	235.0	292.7
<b>GRAND TOTAL</b>		<b>545.6</b>	<b>650.0</b>	<b>704.0</b>

**B: Other Data in 2023**

Staffing: 4

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>165.4</b>	<b>518.0</b>	<b>531.9</b>
211	Salaries and Allowances	111.9	464.0	531.9
215	Retirement Benefits, Pensions, Gratuities	53.5	54.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.8</b>	<b>176.0</b>	<b>243.9</b>
222	Travel and Subsistence	46.2	44.0	44.0
224	Operational Materials and Supplies	5.0	30.0	30.0
227	Other Operational Expenses	121.6	102.0	169.9
<b>27</b>	<b>Capital Formation</b>	<b>66.1</b>	<b>71.0</b>	<b>70.7</b>
271	Office Equipment, Furniture & Fittings	66.1	71.0	70.7
<b>GRAND TOTAL</b>		<b>404.3</b>	<b>765.0</b>	<b>846.5</b>

**B: Other Data in 2023**

Staffing: 22



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11921 State Building Assets and Security

(PBS Code: 20311022121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,778.0</b>	<b>2,834.0</b>	<b>3,087.7</b>
211	Salaries and Allowances	1,818.4	1,788.0	2,221.9
212	Wages	0.0	486.0	515.8
213	Overtime	548.6	150.0	100.0
214	Leave fares	237.8	240.0	250.0
215	Retirement Benefits, Pensions, Gratuities	173.2	170.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>149.2</b>	<b>160.0</b>	<b>120.0</b>
224	Operational Materials and Supplies	149.2	160.0	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>199.1</b>	<b>767.0</b>	<b>575.3</b>
233	Routine Maintenance	199.1	767.0	575.3
<b>27</b>	<b>Capital Formation</b>	<b>95.6</b>	<b>80.0</b>	<b>60.0</b>
276	Construction, Renovation and Improvements	95.6	80.0	60.0
	<b>GRAND TOTAL</b>	<b>3,221.9</b>	<b>3,841.0</b>	<b>3,843.0</b>

**B: Other Data in 2023**

Staffing: 30

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>263,708.5</b>	<b>201,940.0</b>	<b>200,000.0</b>
229	Other Category for Donor Funded Projects	263,708.5	201,940.0	200,000.0
	<b>GRAND TOTAL</b>	<b>263,708.5</b>	<b>201,940.0</b>	<b>200,000.0</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
223	Office Materials and Supplies	0.0	0.0	700.0
226	Administrative Consultancy Fees	0.0	0.0	700.0
227	Other Operational Expenses	0.0	2,000.0	600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Source of funding: Fully GoPNG funded

2. Performance Indicators/Targets:i. Number of agreements for oil and gas projects are endorsed by Parliament

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Main Program: Provincial Administrative Services**

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

23166                      PNG - Partnership Fund

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>91,640.0</b>	<b>70,640.0</b>
229	Other Category for Donor Funded Projects	0.0	91,640.0	70,640.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>91,640.0</b>	<b>70,640.0</b>

**B: Other Data in 2023**

Source of funding: Fully funded by DAFT

Commencement Period: 2017.

End Period: 2022.

Performance Indicators

(i) PPF Grants - Health

(ii) PPF Grants -Education

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>5,464.6</b>	<b>8,950.0</b>	<b>16,000.0</b>
229	Other Category for Donor Funded Projects	5,464.6	8,950.0	16,000.0
	<b>GRAND TOTAL</b>	<b>5,464.6</b>	<b>8,950.0</b>	<b>16,000.0</b>

**B: Other Data in 2023**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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
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<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
277	Substantial/Specific Maintenance	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Source of funding: Wholly funded by GoPNG.
2. Performance Indicators/Targets:
  - (1) Interior refurbishment and refitting
  - (2) Workstations, conference and meeting rooms are constructed.
  - (3) Office lifts are upgraded

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10034 Government Printing Services

(PBS Code: 20336042101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,053.1</b>	<b>3,261.0</b>	<b>4,112.9</b>
211	Salaries and Allowances	2,739.8	3,062.0	3,894.4
213	Overtime	0.0	0.0	100.0
214	Leave fares	179.2	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	134.1	99.0	118.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.6</b>	<b>100.0</b>	<b>166.1</b>
227	Other Operational Expenses	94.6	100.0	166.1
	<b>GRAND TOTAL</b>	<b>3,147.7</b>	<b>3,361.0</b>	<b>4,279.0</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment of 64; 46 Staff on Strength and 18 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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
277	Substantial/Specific Maintenance	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Statistical Services</b>	<b>37,399.5</b>	<b>33,934.0</b>	<b>60,439.1</b>	<b>31,117.7</b>	<b>22,007.1</b>	<b>15,087.7</b>
<b>Program</b>	<b>Statistical Operations and Procedures</b>	<b>5,094.1</b>	<b>4,136.0</b>	<b>4,504.9</b>	<b>4,797.7</b>	<b>5,181.5</b>	<b>5,647.9</b>
10039	Economic Statistics	4,193.1	3,037.0	3,105.4	3,307.3	3,571.8	3,893.3
10040	Population & Social Statistics	901.0	1,099.0	1,399.5	1,490.4	1,609.7	1,754.5
<b>Program</b>	<b>Statistical Support Services</b>	<b>32,305.4</b>	<b>29,798.0</b>	<b>55,934.2</b>	<b>26,320.0</b>	<b>16,825.6</b>	<b>9,439.9</b>
10038	Corporate Services	2,318.3	4,798.0	5,914.2	6,298.7	6,802.6	7,414.8
13508	Statistical Field Services			20.0	21.3	23.0	25.1
22953	2020 Population Census Preparation	29,987.1	25,000.0	50,000.0	20,000.0	10,000.0	2,000.0
<b>Grand Total</b>		<b>37,399.5</b>	<b>33,934.0</b>	<b>60,439.1</b>	<b>31,117.7</b>	<b>22,007.1</b>	<b>15,087.7</b>



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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,601.2</b>	<b>7,874.0</b>	<b>14,803.8</b>	<b>10,441.1</b>	<b>11,276.5</b>	<b>12,291.3</b>
211	Salaries and Allowances	5,580.4	6,661.0	12,461.7	7,946.7	8,582.5	9,354.9
212	Wages	324.5	325.0	250.0	266.3	287.6	313.4
213	Overtime			800.0	852.0	920.2	1,003.0
214	Leave fares	250.0	400.0	150.0	159.8	172.5	188.1
215	Retirement Benefits, Pensions, Gratuities	446.3	488.0	1,142.1	1,216.3	1,313.7	1,431.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,775.6</b>	<b>26,037.0</b>	<b>45,521.6</b>	<b>555.6</b>	<b>600.0</b>	<b>654.1</b>
221	Domestic Travel and Subsistence			5,500.0			
222	Travel and Subsistence	419.5	541.0	245.6	261.6	282.5	307.9
223	Office Materials and Supplies	84.7	102.0	2,055.4	59.0	63.7	69.5
224	Operational Materials and Supplies	60.9	61.0	41.9	44.7	48.2	52.6
225	Transport and Fuel	59.5	68.0	40.3	42.9	46.4	50.6
226	Administrative Consultancy Fees			2,000.0			
227	Other Operational Expenses	30,082.0	25,196.0	33,601.8	108.4	117.1	127.6
228	Training	69.0	69.0	2,036.6	39.0	42.1	45.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.7</b>	<b>23.0</b>	<b>8.6</b>	<b>9.1</b>	<b>9.8</b>	<b>10.7</b>
233	Routine Maintenance	22.7	23.0	8.6	9.1	9.8	10.7
<b>27</b>	<b>Capital Formation</b>			<b>105.1</b>	<b>20,111.9</b>	<b>10,120.9</b>	<b>2,131.7</b>
270	Capital Formation				20,000.0	10,000.0	2,000.0
271	Office Equipment, Furniture & Fittings			8.1	8.6	9.3	10.1
273	Motor Vehicles			97.0	103.3	111.6	121.6
<b>Grand Total</b>		<b>37,399.5</b>	<b>33,934.0</b>	<b>60,439.1</b>	<b>31,117.7</b>	<b>22,007.2</b>	<b>15,087.8</b>

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,742.9</b>	<b>2,461.0</b>	<b>2,810.8</b>
211	Salaries and Allowances	3,490.6	2,328.0	2,375.5
213	Overtime	0.0	0.0	150.0
214	Leave fares	88.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	164.3	133.0	285.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.1</b>	<b>576.0</b>	<b>275.5</b>
222	Travel and Subsistence	259.5	259.0	159.9
223	Office Materials and Supplies	34.7	52.0	21.9
224	Operational Materials and Supplies	3.9	4.0	13.2
225	Transport and Fuel	40.5	49.0	16.3
227	Other Operational Expenses	85.5	186.0	55.3
228	Training	26.0	26.0	8.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>
273	Motor Vehicles	0.0	0.0	19.0
	<b>GRAND TOTAL</b>	<b>4,193.0</b>	<b>3,037.0</b>	<b>3,105.3</b>

**B: Other Data in 2023**

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

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 10040 Population &amp; Social Statistics

(PBS Code: 20412022102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>901.0</b>	<b>1,099.0</b>	<b>1,326.3</b>
211	Salaries and Allowances	716.5	909.0	1,019.4
213	Overtime	0.0	0.0	150.0
214	Leave fares	75.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	109.5	190.0	156.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>43.0</b>
222	Travel and Subsistence	0.0	0.0	16.0
223	Office Materials and Supplies	0.0	0.0	6.0
224	Operational Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	0.0	0.0	4.0
227	Other Operational Expenses	0.0	0.0	8.0
228	Training	0.0	0.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>30.2</b>
273	Motor Vehicles	0.0	0.0	30.2
	<b>GRAND TOTAL</b>	<b>901.0</b>	<b>1,099.0</b>	<b>1,399.5</b>

**B: Other Data in 2023**

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

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10038	Corporate Services
13508	Statistical Field Services
22953	2020 Population Census Preparation

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 10038 Corporate Services

(PBS Code: 20412021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,957.2</b>	<b>4,314.0</b>	<b>5,666.8</b>
211	Salaries and Allowances	1,373.2	3,424.0	4,066.9
212	Wages	324.5	325.0	250.0
213	Overtime	0.0	0.0	500.0
214	Leave fares	87.0	400.0	150.0
215	Retirement Benefits, Pensions, Gratuities	172.5	165.0	699.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>338.5</b>	<b>461.0</b>	<b>183.1</b>
222	Travel and Subsistence	160.0	282.0	69.7
223	Office Materials and Supplies	50.0	50.0	27.5
224	Operational Materials and Supplies	57.0	57.0	23.7
225	Transport and Fuel	19.0	19.0	20.0
227	Other Operational Expenses	9.5	10.0	18.5
228	Training	43.0	43.0	23.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.7</b>	<b>23.0</b>	<b>8.6</b>
233	Routine Maintenance	22.7	23.0	8.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>55.9</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	8.1
273	Motor Vehicles	0.0	0.0	47.8
	<b>GRAND TOTAL</b>	<b>2,318.4</b>	<b>4,798.0</b>	<b>5,914.4</b>

**B: Other Data in 2023**

1. Staffing: SOS,. 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.

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 13508 Statistical Field Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
227	Other Operational Expenses	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>

**B: Other Data in 2023**

Division newly created. Staffing - SOS 13, Casuals 8, Unattached 3, Vacant 23, Vehicles 2

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>29,987.1</b>	<b>25,000.0</b>	<b>50,000.0</b>
211	Salaries and Allowances	0.0	0.0	5,000.0
221	Domestic Travel and Subsistence	0.0	0.0	5,500.0
223	Office Materials and Supplies	0.0	0.0	2,000.0
226	Administrative Consultancy Fees	0.0	0.0	2,000.0
227	Other Operational Expenses	29,987.1	25,000.0	33,500.0
228	Training	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>29,987.1</b>	<b>25,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

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



<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	5,009.3	5,592.0	6,113.0	5,742.8	6,202.3	6,760.5
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	5,009.3	5,592.0	6,113.0	5,742.8	6,202.3	6,760.5
10041	General Services	5,009.3	5,592.0	6,113.0	5,742.8	6,202.3	6,760.5
<b>Grand Total</b>		<b>5,009.3</b>	<b>5,592.0</b>	<b>6,113.0</b>	<b>5,742.8</b>	<b>6,202.3</b>	<b>6,760.5</b>

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,871.3</b>	<b>3,813.9</b>	<b>4,058.8</b>	<b>4,322.6</b>	<b>4,668.5</b>	<b>5,088.7</b>
211	Salaries and Allowances	2,496.7	3,414.3	3,532.1	3,761.7	4,062.7	4,428.3
212	Wages	85.5	45.0	46.2	49.2	53.1	57.9
213	Overtime		16.5				
214	Leave fares	130.0	134.1	147.5	157.1	169.7	185.0
215	Retirement Benefits, Pensions, Gratuities	159.1	204.0	333.0	354.6	383.0	417.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,027.2</b>	<b>1,680.8</b>	<b>1,988.7</b>	<b>1,350.5</b>	<b>1,458.3</b>	<b>1,589.7</b>
221	Domestic Travel and Subsistence	38.0	72.4	48.8	52.0	56.1	61.2
222	Travel and Subsistence	46.0	37.0	24.9	26.6	28.7	31.3
223	Office Materials and Supplies	57.0	54.0	36.4	38.8	41.9	45.6
224	Operational Materials and Supplies	19.0	19.0	12.8	13.6	14.7	16.1
225	Transport and Fuel	24.0	40.0	27.0	28.7	31.0	33.8
226	Administrative Consultancy Fees	20.0	20.0	13.5	14.4	15.5	16.9
227	Other Operational Expenses	1,794.7	1,418.4	1,811.8	1,162.0	1,254.9	1,367.9
228	Training	28.5	20.0	13.5	14.4	15.5	16.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>95.5</b>	<b>77.2</b>	<b>52.1</b>	<b>55.4</b>	<b>59.9</b>	<b>65.2</b>
231	Utilities	47.5	49.5	33.4	35.5	38.4	41.8
232	Rentals of Property	15.8					
233	Routine Maintenance	32.2	27.7	18.7	19.9	21.5	23.4
<b>27</b>	<b>Capital Formation</b>	<b>15.3</b>	<b>20.0</b>	<b>13.5</b>	<b>14.4</b>	<b>15.5</b>	<b>16.9</b>
271	Office Equipment, Furniture & Fittings	15.3	20.0	13.5	14.4	15.5	16.9
<b>Grand Total</b>		<b>5,009.3</b>	<b>5,591.9</b>	<b>6,113.1</b>	<b>5,742.9</b>	<b>6,202.2</b>	<b>6,760.5</b>

<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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**Main Program: Not Applicable**

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

<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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Activity: 10041 General Services

(PBS Code: 20514011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,871.3</b>	<b>3,813.9</b>	<b>4,058.8</b>
211	Salaries and Allowances	2,496.7	3,414.3	3,532.1
212	Wages	85.5	45.0	46.2
213	Overtime	0.0	16.5	0.0
214	Leave fares	130.0	134.1	147.5
215	Retirement Benefits, Pensions, Gratuities	159.1	204.0	333.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,027.2</b>	<b>1,680.8</b>	<b>1,988.7</b>
221	Domestic Travel and Subsistence	38.0	72.4	48.8
222	Travel and Subsistence	46.0	37.0	24.9
223	Office Materials and Supplies	57.0	54.0	36.4
224	Operational Materials and Supplies	19.0	19.0	12.8
225	Transport and Fuel	24.0	40.0	27.0
226	Administrative Consultancy Fees	20.0	20.0	13.5
227	Other Operational Expenses	1,794.7	1,418.4	1,811.8
228	Training	28.5	20.0	13.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>95.5</b>	<b>77.2</b>	<b>52.1</b>
231	Utilities	47.5	49.5	33.4
232	Rentals of Property	15.8	0.0	0.0
233	Routine Maintenance	32.2	27.7	18.7
<b>27</b>	<b>Capital Formation</b>	<b>15.3</b>	<b>20.0</b>	<b>13.5</b>
271	Office Equipment, Furniture & Fittings	15.3	20.0	13.5
<b>GRAND TOTAL</b>		<b>5,009.3</b>	<b>5,591.9</b>	<b>6,113.1</b>

**B: Other Data in 2023**

1. STAFFING 36.: SOS: 30: 1 DIRECTOR, 3 DEPUTY DIRECTORS, 4 MANAGERS, 1 INTERNAL AUDITOR & 22 OFFICERS. & 8 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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>National Economic Management</b>	47,783.4	19,698.0	9,312.3	9,439.7	10,194.8	11,112.4
<b>Program</b>	<b>General Administration</b>	38,068.6	9,498.0	8,980.2	9,226.7	9,964.8	10,861.6
10042	Top Management & Administrative Services	3,217.3	4,951.0	4,752.1	4,926.4	5,320.6	5,799.4
10043	Executive Branch (Finance)	34,111.0	3,124.0	3,160.8	3,163.6	3,416.7	3,724.2
11480	Security & Cleaning Contracts	740.3	1,423.0	1,067.3	1,136.6	1,227.6	1,338.0
<b>Program</b>	<b>Ministerial Services</b>	4,714.8	200.0	332.1	213.0	230.0	250.7
11973	Ministerial Support Services	4,714.8	200.0	332.1	213.0	230.0	250.7
<b>Program</b>	<b>Research, Economics and Marketing</b>	5,000.0	10,000.0				
23300	Special Economic Zones Program	5,000.0	10,000.0				
<b>Main Program</b>	<b>Public Finance Management</b>	55,922.7	40,882.0	41,492.9	39,605.9	28,494.4	27,788.9
<b>Program</b>	<b>Treasury Operations</b>	50,128.4	34,807.0	29,307.7	32,258.7	22,719.4	21,494.2
10045	Finance Training Branch	1,789.5	2,619.0	2,755.1	2,657.7	2,870.3	3,128.6
10046	Internal Audits	3,499.0	2,877.0	2,897.0	2,863.2	3,092.3	3,370.6
10047	Non Tax Revenue	2,953.2	2,474.0	2,604.0	2,482.5	2,681.1	2,922.4
10048	Financial Reporting and Compliance	3,879.6	3,714.0	3,804.1	3,906.8	4,219.4	4,599.1
10049	Prov & District Financial Management	2,191.3	3,146.0	3,203.5	3,306.2	3,570.7	3,892.1
10050	Financial Control	27,211.8	2,977.0	3,044.0	3,042.3	3,285.7	3,581.4
20013	Financial Management Project	6,604.0	10,000.0	5,000.0	10,000.0	1,000.0	
20014	Provincial Capacity Building Project	2,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
22658	District and Provincial Treasury Roll-out Program		4,000.0	4,000.0	2,000.0		
<b>Program</b>	<b>Assessment &amp; Collection of Income Tax</b>		1,000.0	2,000.0			
23405	Non-Tax Revenue Digitalisation Project		1,000.0	2,000.0			
<b>Program</b>	<b>Finance and General Administration</b>	1,432.2	2,457.0	7,496.5	4,629.8	2,840.2	3,095.8
13178	Financial Accountability and Inspections Division	1,432.2	2,457.0	2,496.5	2,629.8	2,840.2	3,095.8
23313	Financial Technology (Fintech) Blockchain Government			5,000.0	2,000.0		
<b>Program</b>	<b>General Administrative Services</b>	2,110.3	1,330.0	1,392.4	1,363.2	1,472.2	1,604.7
10806	Payments	2,110.3	1,330.0	1,392.4	1,363.2	1,472.2	1,604.7
<b>Program</b>	<b>General Administration</b>	2,251.8	1,288.0	1,296.3	1,354.2	1,462.5	1,594.1
10807	Organisational Strategy	2,251.8	1,288.0	1,296.3	1,354.2	1,462.5	1,594.1
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>		4,000.0	5,000.0	2,000.0	1,000.0	
<b>Program</b>	<b>General Administrative Services</b>				2,000.0	1,000.0	
23984	Public Expenditure and Financial Accountability				1,000.0		
24176	Public Private Partnership Secretariat				1,000.0	1,000.0	
<b>Program</b>	<b>General Administrative Services</b>		4,000.0	5,000.0			
23759	Public Private Partnership Centre		4,000.0	5,000.0			
<b>Main Program</b>	<b>Government Buildings Administration</b>	579.0	1,346.0	11,379.0	2,398.9	1,510.8	1,646.8
<b>Program</b>	<b>General Administrative Services</b>	416.7	476.0	460.7	480.6	519.0	565.7
13179	Government Office Accommodation	416.7	476.0	460.7	480.6	519.0	565.7

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	2021	2022	2023	2024	2025	2026
<b>Program</b>	<b>General Administration</b>	162.3	870.0	918.3	918.3	991.8	1,081.0
13189	Government Office Development	162.3	870.0	918.3	918.3	991.8	1,081.0
<b>Program</b>	<b>Buildings &amp; Construction</b>			10,000.0	1,000.0		
23957	Refurbishment of International Convention Centre (ICC)			10,000.0	1,000.0		
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	42,000.0					
<b>Program</b>	<b>Sectoral Policy Analysis and Government Budgeting</b>	42,000.0					
23700	Foundation PIP	42,000.0					
<b>Main Program</b>	<b>Rural Development</b>	71,500.0	64,000.0		10,000.0	10,000.0	1,000.0
<b>Program</b>	<b>General Administrative Services</b>	71,500.0	64,000.0		10,000.0	10,000.0	1,000.0
22305	Rural Infrastructures Program	71,500.0	64,000.0		10,000.0	10,000.0	1,000.0
<b>Grand Total</b>		<b>217,785.1</b>	<b>129,926.0</b>	<b>67,184.2</b>	<b>63,444.5</b>	<b>51,200.0</b>	<b>41,548.0</b>

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>22,860.5</b>	<b>31,771.0</b>	<b>25,426.0</b>	<b>27,078.6</b>	<b>29,244.9</b>	<b>31,877.0</b>
211	Salaries and Allowances	24,261.7	28,832.0	22,967.1	24,460.0	26,416.8	28,794.3
213	Overtime	91.9	8.0	180.5	192.2	207.6	226.3
214	Leave fares	892.6	1,288.0	1,150.1	1,224.8	1,322.8	1,441.9
215	Retirement Benefits, Pensions, Gratuities	1,325.7	1,548.0	1,128.3	1,201.6	1,297.7	1,414.5
217	Contract Officers Education Benefits		95.0				
219	Unidentified Alesco Payroll Expenditure	3-711.4					
<b>22</b>	<b>Goods &amp; Services</b>	<b>185,562.7</b>	<b>18,797.0</b>	<b>24,084.1</b>	<b>5,476.3</b>	<b>5,914.7</b>	<b>6,446.7</b>
221	Domestic Travel and Subsistence	2,783.1	969.0	1,174.0	717.8	775.3	845.0
222	Travel and Subsistence	132.0	126.0	91.9	97.8	105.7	115.2
223	Office Materials and Supplies	507.4	427.0	331.7	353.2	381.5	415.8
224	Operational Materials and Supplies	349.6	250.0	237.9	253.3	273.6	298.2
225	Transport and Fuel	266.3	210.0	167.8	178.8	193.1	210.4
226	Administrative Consultancy Fees	341.9	253.0	489.8	202.1	218.3	237.9
227	Other Operational Expenses	180,215.6	15,731.0	19,930.2	2,969.6	3,207.2	3,495.8
228	Training	966.8	831.0	1,660.8	703.7	760.0	828.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,555.8</b>	<b>1,799.0</b>	<b>2,359.0</b>	<b>1,447.4</b>	<b>1,563.2</b>	<b>1,703.9</b>
231	Utilities	11.0					
233	Routine Maintenance	1,544.8	1,799.0	2,359.0	1,447.4	1,563.2	1,703.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>771.9</b>	<b>410.0</b>	<b>307.5</b>	<b>327.5</b>	<b>353.7</b>	<b>385.5</b>
251	Membership Fees, Subscriptions & Contribution	271.9	410.0	307.5	327.5	353.7	385.5
252	Grants/Transfers to Public Authorities	500.0					
<b>27</b>	<b>Capital Formation</b>	<b>5,754.3</b>	<b>77,149.0</b>	<b>15,007.6</b>	<b>29,114.5</b>	<b>14,123.6</b>	<b>1,134.8</b>
270	Capital Formation				29,000.0	14,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	146.3	134.0	96.3	102.5	110.7	120.7
272	Information & Communication Technology	3,608.0	15.0	3,211.3	12.0	12.9	14.1
274	Feasibility Studies & Project Preparation	500.0	9,000.0				
276	Construction, Renovation and Improvements	1,500.0	68,000.0	2,900.0			
277	Substantial/Specific Maintenance			8,800.0			
<b>Grand Total</b>		<b>216,505.2</b>	<b>129,926.0</b>	<b>67,184.2</b>	<b>63,444.3</b>	<b>51,200.1</b>	<b>41,547.9</b>

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,714.8</b>	<b>200.0</b>	<b>332.1</b>
227	Other Operational Expenses	4,714.8	200.0	332.1
<b>GRAND TOTAL</b>		<b>4,714.8</b>	<b>200.0</b>	<b>332.1</b>

**B: Other Data in 2023**

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	4,500.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	500.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10045 Finance Training Branch

(PBS Code: 20612031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>997.0</b>	<b>1,924.0</b>	<b>1,974.2</b>
211	Salaries and Allowances	824.6	1,674.0	1,722.9
214	Leave fares	115.8	116.0	117.0
215	Retirement Benefits, Pensions, Gratuities	56.6	134.0	134.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>765.1</b>	<b>672.0</b>	<b>763.7</b>
221	Domestic Travel and Subsistence	78.0	53.0	39.8
222	Travel and Subsistence	15.0	0.0	0.0
223	Office Materials and Supplies	19.9	14.0	10.5
224	Operational Materials and Supplies	3.0	3.0	2.3
225	Transport and Fuel	2.0	2.0	1.5
227	Other Operational Expenses	544.8	524.0	652.6
228	Training	102.4	76.0	57.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>10.0</b>	<b>7.5</b>
233	Routine Maintenance	16.0	10.0	7.5
<b>27</b>	<b>Capital Formation</b>	<b>11.2</b>	<b>13.0</b>	<b>9.8</b>
271	Office Equipment, Furniture & Fittings	11.2	13.0	9.8
	<b>GRAND TOTAL</b>	<b>1,789.3</b>	<b>2,619.0</b>	<b>2,755.2</b>

**B: Other Data in 2023**

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10046 Internal Audits

(PBS Code: 20612031126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,288.1</b>	<b>1,919.0</b>	<b>1,970.0</b>
211	Salaries and Allowances	2,208.2	1,699.0	1,820.9
214	Leave fares	79.9	60.0	82.1
215	Retirement Benefits, Pensions, Gratuities	0.0	160.0	67.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,076.7</b>	<b>800.0</b>	<b>822.2</b>
221	Domestic Travel and Subsistence	195.0	229.0	171.8
223	Office Materials and Supplies	148.0	84.0	63.0
224	Operational Materials and Supplies	103.9	59.0	44.3
225	Transport and Fuel	47.8	25.0	18.8
227	Other Operational Expenses	582.0	403.0	524.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.9</b>	<b>58.0</b>	<b>30.0</b>
233	Routine Maintenance	38.9	58.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>95.4</b>	<b>100.0</b>	<b>75.0</b>
251	Membership Fees, Subscriptions & Contribution	95.4	100.0	75.0
	<b>GRAND TOTAL</b>	<b>3,499.1</b>	<b>2,877.0</b>	<b>2,897.2</b>

**B: Other Data in 2023**

1 Staffing 27: Staff on Strength 27; Vacancies 1

2 Vehicle: 2

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10047 Non Tax Revenue

(PBS Code: 20612031127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,971.4</b>	<b>1,710.0</b>	<b>1,758.0</b>
211	Salaries and Allowances	1,829.9	1,600.0	1,616.0
213	Overtime	5.0	0.0	0.0
214	Leave fares	48.9	50.0	96.9
215	Retirement Benefits, Pensions, Gratuities	93.8	60.0	45.1
219	Unidentified Alesco Payroll Expenditure	-6.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>945.2</b>	<b>749.0</b>	<b>838.5</b>
221	Domestic Travel and Subsistence	101.0	70.0	52.5
223	Office Materials and Supplies	34.0	49.0	36.8
224	Operational Materials and Supplies	38.3	30.0	22.5
225	Transport and Fuel	28.3	49.0	40.5
227	Other Operational Expenses	743.6	551.0	686.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.9</b>	<b>5.0</b>	<b>3.8</b>
233	Routine Maintenance	12.9	5.0	3.8
<b>27</b>	<b>Capital Formation</b>	<b>24.0</b>	<b>10.0</b>	<b>3.8</b>
271	Office Equipment, Furniture & Fittings	24.0	10.0	3.8
	<b>GRAND TOTAL</b>	<b>2,953.5</b>	<b>2,474.0</b>	<b>2,604.1</b>

**B: Other Data in 2023**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,361.7</b>	<b>3,195.0</b>	<b>3,279.1</b>
211	Salaries and Allowances	3,127.9	2,805.0	2,961.2
214	Leave fares	26.9	170.0	142.9
215	Retirement Benefits, Pensions, Gratuities	206.9	220.0	175.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>459.8</b>	<b>449.0</b>	<b>472.5</b>
221	Domestic Travel and Subsistence	44.9	46.0	33.8
222	Travel and Subsistence	24.9	25.0	19.5
223	Office Materials and Supplies	30.2	32.0	24.0
224	Operational Materials and Supplies	47.4	48.0	36.0
225	Transport and Fuel	23.9	24.0	18.0
227	Other Operational Expenses	288.5	274.0	341.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>34.0</b>	<b>25.5</b>
233	Routine Maintenance	22.0	34.0	25.5
<b>27</b>	<b>Capital Formation</b>	<b>36.0</b>	<b>36.0</b>	<b>27.0</b>
271	Office Equipment, Furniture & Fittings	36.0	36.0	27.0
	<b>GRAND TOTAL</b>	<b>3,879.5</b>	<b>3,714.0</b>	<b>3,804.1</b>

**B: Other Data in 2023**

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.



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10049 Prov &amp; District Financial Management

(PBS Code: 20612031129)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,755.5</b>	<b>2,710.0</b>	<b>2,777.4</b>
211	Salaries and Allowances	1,575.4	2,247.0	2,247.2
214	Leave fares	47.8	200.0	267.0
215	Retirement Benefits, Pensions, Gratuities	132.3	263.0	263.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>339.7</b>	<b>356.0</b>	<b>366.2</b>
221	Domestic Travel and Subsistence	90.0	90.0	67.5
223	Office Materials and Supplies	28.7	37.0	27.8
225	Transport and Fuel	29.0	29.0	21.8
227	Other Operational Expenses	192.0	200.0	249.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.0</b>	<b>40.0</b>	<b>30.0</b>
233	Routine Maintenance	48.0	40.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>48.0</b>	<b>40.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	48.0	40.0	30.0
	<b>GRAND TOTAL</b>	<b>2,191.2</b>	<b>3,146.0</b>	<b>3,203.6</b>

**B: Other Data in 2023**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10050 Financial Control

(PBS Code: 20612031130)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,566.0</b>	<b>2,266.0</b>	<b>2,323.4</b>
211	Salaries and Allowances	3,368.3	1,912.0	2,323.4
214	Leave fares	55.0	223.0	0.0
215	Retirement Benefits, Pensions, Gratuities	142.7	131.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23,594.8</b>	<b>670.0</b>	<b>667.1</b>
221	Domestic Travel and Subsistence	139.9	92.0	22.1
222	Travel and Subsistence	17.1	17.0	9.4
223	Office Materials and Supplies	130.0	100.0	82.7
224	Operational Materials and Supplies	78.9	36.0	68.0
225	Transport and Fuel	38.0	24.0	13.9
227	Other Operational Expenses	23,190.9	401.0	471.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.0</b>	<b>22.0</b>	<b>39.4</b>
233	Routine Maintenance	28.0	22.0	39.4
<b>27</b>	<b>Capital Formation</b>	<b>23.0</b>	<b>19.0</b>	<b>14.1</b>
271	Office Equipment, Furniture & Fittings	23.0	19.0	14.1
	<b>GRAND TOTAL</b>	<b>27,211.8</b>	<b>2,977.0</b>	<b>3,044.0</b>

**B: Other Data in 2023**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>6,604.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
211	Salaries and Allowances	0.0	7,000.0	0.0
221	Domestic Travel and Subsistence	2,000.0	0.0	500.0
227	Other Operational Expenses	0.0	3,000.0	500.0
228	Training	500.0	0.0	400.0
233	Routine Maintenance	500.0	0.0	1,000.0
272	Information & Communication Technology	3,604.0	0.0	2,600.0
	<b>GRAND TOTAL</b>	<b>6,604.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	2,000.0	3,000.0	800.0
228	Training	0.0	0.0	600.0
272	Information & Communication Technology	0.0	0.0	600.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	4,000.0	2,900.0
277	Substantial/Specific Maintenance	0.0	0.0	800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

Commencement Year: 2022

Termination Year: 2023

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Main Program: Public Finance Management**

**Program: Finance and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

13178	Financial Accountability and Inspections Division
23313	Financial Technology (Fintech) Blockchain Government



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,330.6</b>	<b>2,243.0</b>	<b>2,308.8</b>
211	Salaries and Allowances	1,280.6	2,193.0	2,184.9
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	73.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.6</b>	<b>179.0</b>	<b>161.6</b>
221	Domestic Travel and Subsistence	18.9	79.0	60.0
222	Travel and Subsistence	24.0	20.0	15.0
223	Office Materials and Supplies	5.8	8.0	6.0
224	Operational Materials and Supplies	9.0	9.0	6.8
225	Transport and Fuel	7.0	8.0	5.3
227	Other Operational Expenses	12.9	55.0	68.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>4.0</b>	<b>3.4</b>
231	Utilities	11.0	0.0	0.0
233	Routine Maintenance	5.0	4.0	3.4
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>31.0</b>	<b>22.9</b>
271	Office Equipment, Furniture & Fittings	4.0	16.0	11.6
272	Information & Communication Technology	4.0	15.0	11.3
	<b>GRAND TOTAL</b>	<b>1,432.2</b>	<b>2,457.0</b>	<b>2,496.7</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10042 Top Management &amp; Administrative Services

(PBS Code: 20612011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,086.2</b>	<b>3,301.0</b>	<b>3,388.3</b>
211	Salaries and Allowances	1,715.2	2,909.0	2,839.8
213	Overtime	87.0	0.0	168.5
214	Leave fares	228.6	161.0	256.0
215	Retirement Benefits, Pensions, Gratuities	55.4	136.0	124.0
217	Contract Officers Education Benefits	0.0	95.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>861.3</b>	<b>1,303.0</b>	<b>1,103.7</b>
221	Domestic Travel and Subsistence	20.0	83.0	62.3
222	Travel and Subsistence	36.0	34.0	25.5
223	Office Materials and Supplies	54.8	58.0	43.5
224	Operational Materials and Supplies	51.1	47.0	35.6
225	Transport and Fuel	27.0	25.0	18.4
226	Administrative Consultancy Fees	20.0	46.0	34.5
227	Other Operational Expenses	328.0	255.0	317.6
228	Training	324.4	755.0	566.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>93.3</b>	<b>47.0</b>	<b>35.3</b>
233	Routine Maintenance	93.3	47.0	35.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>176.5</b>	<b>300.0</b>	<b>225.0</b>
251	Membership Fees, Subscriptions & Contribution	176.5	300.0	225.0
<b>GRAND TOTAL</b>		<b>3,217.3</b>	<b>4,951.0</b>	<b>4,752.3</b>

**B: Other Data in 2023**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10043 Executive Branch (Finance)

(PBS Code: 20612011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,070.5</b>	<b>2,275.0</b>	<b>2,333.8</b>
211	Salaries and Allowances	1,875.7	1,959.0	2,046.0
213	Overtime	0.0	0.0	12.0
214	Leave fares	81.9	72.0	75.0
215	Retirement Benefits, Pensions, Gratuities	112.9	244.0	200.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>32,000.1</b>	<b>691.0</b>	<b>708.6</b>
221	Domestic Travel and Subsistence	42.9	42.0	31.5
222	Travel and Subsistence	15.0	30.0	22.5
223	Office Materials and Supplies	39.0	15.0	11.3
224	Operational Materials and Supplies	9.0	1.0	0.8
225	Transport and Fuel	56.1	12.0	9.0
226	Administrative Consultancy Fees	321.9	207.0	155.3
227	Other Operational Expenses	31,516.2	384.0	478.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.5</b>	<b>148.0</b>	<b>111.0</b>
233	Routine Maintenance	40.5	148.0	111.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>7.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	7.5
	<b>GRAND TOTAL</b>	<b>34,111.1</b>	<b>3,124.0</b>	<b>3,160.9</b>

**B: Other Data in 2023**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10807 Organisational Strategy

(PBS Code: 20612011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,171.8</b>	<b>1,104.0</b>	<b>1,133.5</b>
211	Salaries and Allowances	2,059.3	984.0	1,129.3
213	Overtime	0.0	2.0	0.0
214	Leave fares	37.4	24.0	4.2
215	Retirement Benefits, Pensions, Gratuities	75.1	94.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.8</b>	<b>184.0</b>	<b>162.8</b>
221	Domestic Travel and Subsistence	6.5	74.0	48.9
223	Office Materials and Supplies	4.0	5.0	3.8
224	Operational Materials and Supplies	2.0	2.0	1.5
225	Transport and Fuel	1.8	3.0	8.8
227	Other Operational Expenses	25.5	100.0	62.3
228	Training	40.0	0.0	37.5
	<b>GRAND TOTAL</b>	<b>2,251.6</b>	<b>1,288.0</b>	<b>1,296.3</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 11480 Security & Cleaning Contracts

(PBS Code: 20612011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>740.3</b>	<b>1,423.0</b>	<b>1,067.3</b>
233	Routine Maintenance	740.3	1,423.0	1,067.3
	<b>GRAND TOTAL</b>	<b>740.3</b>	<b>1,423.0</b>	<b>1,067.3</b>

**B: Other Data in 2023**

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: General Administrative Services**

**Program Objectives:**

**Program Description:**

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

23759            Public Private Partnership Centre



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 23759 Public Private Partnership Centre**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	4,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective service delivery through the promotion of the Private Public Partnership initiatives.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 13179 Government Office Accommodation

(PBS Code: 20612031107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>377.9</b>	<b>337.0</b>	<b>347.0</b>
211	Salaries and Allowances	377.9	333.0	344.0
213	Overtime	0.0	1.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	3.0	3.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.8</b>	<b>139.0</b>	<b>113.8</b>
221	Domestic Travel and Subsistence	13.0	93.0	69.8
223	Office Materials and Supplies	5.0	20.0	15.0
224	Operational Materials and Supplies	2.0	7.0	5.3
227	Other Operational Expenses	18.8	19.0	23.7
	<b>GRAND TOTAL</b>	<b>416.7</b>	<b>476.0</b>	<b>460.8</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 13189 Government Office Development

(PBS Code: 20612031108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>150.1</b>	<b>757.0</b>	<b>777.5</b>
211	Salaries and Allowances	129.9	684.0	676.5
214	Leave fares	20.2	43.0	59.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	42.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.2</b>	<b>113.0</b>	<b>140.7</b>
227	Other Operational Expenses	12.2	113.0	140.7
	<b>GRAND TOTAL</b>	<b>162.3</b>	<b>870.0</b>	<b>918.2</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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:

23957	Refurbishment of International Convention Centre (ICC)
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<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 23957 Refurbishment of International Convention Centre (ICC)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
277	Substantial/Specific Maintenance	0.0	0.0	8,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

206	Department of Finance	206
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**Main Program: Economic and Infrastructure Development Schemes**

**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:**

To co-ordinate the preparation of medium term sectoral and regional development plans and annual government budgets; to prepare sectoral policy papers in corporation 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:

23700              Foundation PIP



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Project: 23700 Foundation PIP

(PBS Code: na

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>42,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	42,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>42,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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 Program

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10806 Payments

(PBS Code: 20612011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,013.6</b>	<b>1,030.0</b>	<b>1,055.0</b>
211	Salaries and Allowances	1,844.6	833.0	1,055.0
213	Overtime	0.0	5.0	0.0
214	Leave fares	100.2	119.0	0.0
215	Retirement Benefits, Pensions, Gratuities	68.8	73.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.8</b>	<b>292.0</b>	<b>331.5</b>
221	Domestic Travel and Subsistence	32.9	18.0	14.3
223	Office Materials and Supplies	8.0	5.0	7.5
224	Operational Materials and Supplies	5.0	8.0	15.0
225	Transport and Fuel	5.5	9.0	12.0
227	Other Operational Expenses	45.4	252.0	282.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>8.0</b>	<b>6.0</b>
233	Routine Maintenance	0.0	8.0	6.0
	<b>GRAND TOTAL</b>	<b>2,110.4</b>	<b>1,330.0</b>	<b>1,392.5</b>

**B: Other Data in 2023**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 22305 Rural Infrastructures Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>71,500.0</b>	<b>64,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	69,500.0	0.0	0.0
252	Grants/Transfers to Public Authorities	500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,500.0	64,000.0	0.0
	<b>GRAND TOTAL</b>	<b>71,500.0</b>	<b>64,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Commencement Year: 2021

Termination Year: 2023

Performance Targets/Indicators:

Public infrastructures constructed and maintained in the districts.

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	2021	2022	2023
<b>Main Program</b>	<b>Executive Services</b>	<b>479,906.5</b>	<b>150,000.0</b>	<b>130,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>150,000.0</b>	<b>130,000.0</b>
ACTIVITY	Contingency Fund		150,000.0	130,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>479,906.5</b>		
ACTIVITY	COA Prime Minister's Instructions	479,906.5		
<b>Main Program</b>	<b>National Economic Management</b>	<b>490,555.8</b>	<b>500.0</b>	<b>500.0</b>
<b>Program</b>	<b>Financial Assistance to Individuals</b>	<b>5,000.0</b>		
ACTIVITY	Kumul Agriculture Ltd - Establishment	5,000.0		
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>485,555.8</b>	<b>500.0</b>	<b>500.0</b>
ACTIVITY	Education Fee Free Subsidy	484,583.3		
ACTIVITY	Improving Government Finance Statistics	972.5	500.0	500.0
<b>Main Program</b>	<b>Public Finance Management</b>	<b>450.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>4,500.0</b>	<b>4,500.0</b>
ACTIVITY	Inter-Government Financing Arrangement Review (IGFAR)		3,000.0	3,000.0
ACTIVITY	PHAs IFMS Roll-Out		1,500.0	1,500.0
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>450.0</b>		
ACTIVITY	Other Government Commitments	450.0		
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>	<b>39,683.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>Program</b>	<b>External Relations Management</b>	<b>39,683.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
ACTIVITY	Foreign Missions	39,683.0	20,000.0	20,000.0
<b>Main Program</b>	<b>Provincial Administrative Services</b>	<b>20,000.0</b>	<b>125,030.0</b>	<b>103,000.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
ACTIVITY	Former Provincial Members Allowance	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>97,000.0</b>	<b>75,000.0</b>
ACTIVITY	Sustainable Development Goal 8 (SDG 8) Measure		97,000.0	75,000.0
<b>Program</b>	<b>Provincial Grants</b>		<b>8,030.0</b>	<b>8,000.0</b>
ACTIVITY	Mt Hagen City Authority		8,030.0	8,000.0

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	2021	2022	2023
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>104.6</b>	<b>21,000.0</b>	<b>4,000.0</b>
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>104.6</b>	<b>500.0</b>	<b>500.0</b>
ACTIVITY	PIP Monitoring & Evaluation	104.6	500.0	500.0
<b>Program</b>	<b>Workers Compensation Arrangements</b>		<b>17,000.0</b>	
ACTIVITY	Police Service Allowance		17,000.0	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>3,000.0</b>	<b>3,000.0</b>
ACTIVITY	FEMILI PNG Grant		3,000.0	3,000.0
<b>Program</b>	<b>Structural Adjustment Program</b>		<b>500.0</b>	<b>500.0</b>
ACTIVITY	Public Sector Audit Committee		500.0	500.0
<b>Main Program</b>	<b>Elections Administration</b>		<b>600,000.0</b>	
<b>Program</b>	<b>Administration of National and Provincial Elections</b>		<b>600,000.0</b>	
ACTIVITY	General Election Preparations		600,000.0	
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>229,481.4</b>	<b>150,000.0</b>	<b>200,000.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>229,481.4</b>	<b>150,000.0</b>	<b>200,000.0</b>
ACTIVITY	Multi-Departmental Office Accommodation	229,481.4	150,000.0	200,000.0
<b>Main Program</b>	<b>Tertiary Education</b>		<b>65,100.0</b>	<b>40,000.0</b>
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>		<b>65,100.0</b>	<b>40,000.0</b>
ACTIVITY	Higher Education Loan Program		65,100.0	40,000.0
<b>Main Program</b>	<b>Central Public Service Training Services</b>			<b>10,000.0</b>
<b>Program</b>	<b>General Administrative Services</b>			<b>10,000.0</b>
ACTIVITY	Public Servants Retirement & SME Programmet			10,000.0
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>22,900.0</b>	
<b>Program</b>	<b>Workers Compensation Arrangements</b>		<b>15,000.0</b>	
ACTIVITY	Nurses Awards		15,000.0	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>7,900.0</b>	
ACTIVITY	Covid-19 Support Funds		7,900.0	
<b>Main Program</b>	<b>Social Security Services</b>	<b>498,153.7</b>	<b>499,714.0</b>	<b>549,214.0</b>

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>	<b>497,686.2</b>	<b>498,714.0</b>	<b>548,714.0</b>
ACTIVITY	Nambawan Supa Exit Payments	190,712.4	150,103.0	200,103.0
ACTIVITY	Defence Retirement Pension Scheme	6,723.7	7,354.0	7,354.0
ACTIVITY	Constitutional Office Holders Pensions	757.6	5,000.0	5,000.0
ACTIVITY	Former Governor Generals' Entitlements	649.5	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	280,437.0	325,000.0	325,000.0
ACTIVITY	Defence Accumulation Scheme (Exit)	18,406.0	10,657.0	10,657.0
<b>Program</b>	<b>Workers Compensation Arrangements</b>	<b>467.5</b>	<b>1,000.0</b>	<b>500.0</b>
ACTIVITY	Workers Compensation Payments	467.5	1,000.0	500.0
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>1,972.4</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>1,972.4</b>	<b>4,000.0</b>	<b>4,000.0</b>
ACTIVITY	Labour Mobility Unit Secretariat	1,972.4	4,000.0	4,000.0
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>88.8</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>Program</b>	<b>Land Administration Standards and Quality Control</b>		<b>500.0</b>	<b>500.0</b>
ACTIVITY	Land Acquisitions		500.0	500.0
<b>Program</b>	<b>Land Administration &amp; Mobilization</b>	<b>88.8</b>	<b>2,000.0</b>	<b>2,000.0</b>
ACTIVITY	Medium Term Revenue Strategy (Reforms)	88.8	2,000.0	2,000.0
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>8,617.6</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>5,617.6</b>	<b>3,000.0</b>	<b>3,000.0</b>
ACTIVITY	Mining Negotiations	5,617.6	3,000.0	3,000.0
<b>Program</b>	<b>Research</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
ACTIVITY	Extractive Industries Transparency Initiative	3,000.0	3,000.0	3,000.0
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>9,501.4</b>		
<b>Program</b>	<b>Information and Communication</b>	<b>9,501.4</b>		
ACTIVITY	ICTD Database upgrade & licenses	9,501.4		
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>1,249,506.3</b>	<b>805,200.0</b>	<b>1,312,023.5</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>		<b>20,000.0</b>	<b>20,000.0</b>
ACTIVITY	DRBF Unfunded Liabilities		20,000.0	20,000.0
<b>Program</b>	<b>Refund of Over-Collected Revenues</b>	<b>100.3</b>	<b>200.0</b>	

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
ACTIVITY	Refund by Other Revenue Collect Agencies	100.3	200.0	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>648,101.7</b>	<b>185,200.0</b>	<b>208,000.0</b>
ACTIVITY	Multi-Departmental Utilities	199,245.3	150,000.0	200,000.0
ACTIVITY	Mano Check Point		1,000.0	
ACTIVITY	Dubai Expo		1,700.0	
ACTIVITY	Landowner Settlements - Sirinimu, Rouna & Central Sogeri		5,000.0	5,000.0
ACTIVITY	Free Primary Health Care		10,000.0	
ACTIVITY	National Events	2,412.6	7,500.0	
ACTIVITY	Legal Brief Outs		9,000.0	
ACTIVITY	Outstanding Bills - Treasury	423,555.5		
ACTIVITY	Clan Vetting Program		1,000.0	1,000.0
ACTIVITY	Motu - Koita Assembly	1,000.0		
ACTIVITY	Kumul Minerals Holdings	20,000.0		
ACTIVITY	Arrears Verification Secretrait	1,888.3		2,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>419,069.4</b>	<b>303,500.0</b>	<b>303,500.0</b>
ACTIVITY	Arrears	419,069.4	300,000.0	300,000.0
ACTIVITY	WBG Capital Increase Subcreption		3,500.0	3,500.0
<b>Program</b>	<b>Structural Adjustment Program</b>	<b>143,724.4</b>	<b>211,000.0</b>	<b>310,800.0</b>
ACTIVITY	Retirement Fund	32,935.4	200,000.0	300,000.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	2,789.0	2,500.0	2,500.0
ACTIVITY	Lae City Authority		8,500.0	8,300.0
ACTIVITY	4022-PG SOE Reform Program	108,000.0		
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>30,595.1</b>	<b>29,250.0</b>	<b>64,400.0</b>
ACTIVITY	Court Cases	19,999.4	20,000.0	41,500.0
ACTIVITY	ICCC Structural Policy Reviews	245.7		
ACTIVITY	Land Reform Development Taskforce	250.0	50.0	50.0
ACTIVITY	LLG Elections			15,000.0
ACTIVITY	Public/Private Partnership	100.0	50.0	200.0
ACTIVITY	Central Agency Housing (Tsy)	10,000.0	5,000.0	5,000.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		3,000.0	1,500.0
ACTIVITY	Sovereign Wealth Fund Working Group		150.0	150.0
ACTIVITY	Kokopo City Authority		1,000.0	1,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>7,915.4</b>	<b>56,050.0</b>	<b>405,323.5</b>
ACTIVITY	Contributions to International Organisations	7,915.4	5,000.0	4,000.0
ACTIVITY	Natural Disasters		6,000.0	3,000.0



<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
ACTIVITY	SGS (Log Monitoring)		5,000.0	10,000.0
ACTIVITY	Financial Services Sector Review		50.0	50.0
ACTIVITY	Local Level Government Officials Allowances		40,000.0	60,000.0
ACTIVITY	St Johns Ambulance			3,000.0
ACTIVITY	National Medical & Life Insurance			6,000.0
ACTIVITY	Special General Order HR Audits			1,000.0
ACTIVITY	Mutual Evaluation of PNG's Counter Terrorists Financing Regi			1,000.0
ACTIVITY	Special Economic Zone Area (SEZA)			7,273.5
ACTIVITY	Payroll Upgrades			5,000.0
ACTIVITY	Independent Advisory Group			2,000.0
ACTIVITY	National Monitoring Authority			5,000.0
ACTIVITY	NEC Decisions			100,000.0
ACTIVITY	NTRA Agencies Support			100,000.0
ACTIVITY	Bio Diversity & Climate Trust Fund			30,000.0
ACTIVITY	Price Control			10,000.0
ACTIVITY	Urban Infrastructure			25,000.0
ACTIVITY	CIMC Support			3,000.0
ACTIVITY	Office of Deputy Prime Minister			10,000.0
ACTIVITY	Medical Recruitment Scheme			20,000.0
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>123,026.0</b>	<b>175,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>86,000.0</b>	<b>75,000.0</b>
ACTIVITY	District Maintenance		86,000.0	75,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>37,026.0</b>	<b>100,000.0</b>
ACTIVITY	Transitional Govt/Post Election		10,026.0	
ACTIVITY	ICAC Establishment		2,000.0	
ACTIVITY	Prime Minister's Commitments		25,000.0	100,000.0
<b>Grand Total</b>		<b>3,028,021.5</b>	<b>2,599,470.0</b>	<b>2,560,737.5</b>

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
	<b>CURRENT EXPENDITURE</b>	<b>3,028,021.6</b>	<b>2,604,470.0</b>	<b>2,560,737.5</b>
224	Operational Materials and Supplies		2,000.0	
225	Transport and Fuel	0.1		
226	Administrative Consultancy Fees		9,000.0	1,000.0
227	Other Operational Expenses	1,574,606.9	1,460,556.0	1,185,483.5
231	Utilities	199,245.3	150,000.0	200,000.0
232	Rentals of Property	229,481.4	150,000.0	200,000.0
233	Routine Maintenance			5,000.0
	<b>Current Transfers</b>			
211	Salaries and Allowances		95,000.0	83,240.0
215	Retirement Benefits, Pensions, Gratuities	530,621.5	718,714.0	868,714.0
251	Membership Fees, Subscriptions & Contribution	7,915.4	8,500.0	7,500.0
252	Grants/Transfers to Public Authorities	485,583.3	9,500.0	9,300.0
255	Grants/Transfers to Individuals and Non-profit Organisations	567.7	1,200.0	500.0
<b>TOTAL</b>		<b>3,028,021.6</b>	<b>2,604,470.0</b>	<b>2,560,737.5</b>

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
<b>Main Program</b>	<b>Executive Services</b>	<b>479,906.5</b>	<b>150,000.0</b>	<b>130,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>150,000.0</b>	<b>130,000.0</b>
10899	Contingency Fund		150,000.0	130,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>479,906.5</b>		
13438	COA Prime Minister's Instructions	479,906.5		
<b>Main Program</b>	<b>National Economic Management</b>	<b>490,555.8</b>	<b>500.0</b>	<b>500.0</b>
<b>Program</b>	<b>Financial Assistance to Individuals</b>	<b>5,000.0</b>		
12227	Kumul Agriculture Ltd - Establishment	5,000.0		
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>485,555.8</b>	<b>500.0</b>	<b>500.0</b>
10750	Education Fee Free Subsidy	484,583.3		
12979	Improving Government Finance Statistics	972.5	500.0	500.0
<b>Main Program</b>	<b>Public Finance Management</b>	<b>450.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>4,500.0</b>	<b>4,500.0</b>
10905	Inter-Government Financing Arrangement Review (IGFAR)		3,000.0	3,000.0
12233	PHAs IFMS Roll-Out		1,500.0	1,500.0
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>450.0</b>		
10868	Other Government Commitments	450.0		
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>	<b>39,683.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>Program</b>	<b>External Relations Management</b>	<b>39,683.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
10787	Foreign Missions	39,683.0	20,000.0	20,000.0
<b>Main Program</b>	<b>Provincial Administrative Services</b>	<b>20,000.0</b>	<b>125,030.0</b>	<b>103,000.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
13191	Former Provincial Members Allowance	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>97,000.0</b>	<b>75,000.0</b>
10900	Sustainable Development Goal 8 (SDG 8) Measure		97,000.0	75,000.0
<b>Program</b>	<b>Provincial Grants</b>		<b>8,030.0</b>	<b>8,000.0</b>
13259	Mt Hagen City Authority		8,030.0	8,000.0
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>104.6</b>	<b>21,000.0</b>	<b>4,000.0</b>
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>104.6</b>	<b>500.0</b>	<b>500.0</b>
13264	PIP Monitoring & Evaluation	104.6	500.0	500.0
<b>Program</b>	<b>Workers Compensation Arrangements</b>		<b>17,000.0</b>	
12232	Police Service Allowance		17,000.0	

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
<b>Main Program</b>	<b>Executive Services</b>	<b>479,906.5</b>	<b>150,000.0</b>	<b>130,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>3,000.0</b>	<b>3,000.0</b>
10902	FEMILI PNG Grant		3,000.0	3,000.0
<b>Program</b>	<b>Structural Adjustment Program</b>		<b>500.0</b>	<b>500.0</b>
12231	Public Sector Audit Committee		500.0	500.0
<b>Main Program</b>	<b>Elections Administration</b>		<b>600,000.0</b>	
<b>Program</b>	<b>Administration of National and Provincial Elections</b>		<b>600,000.0</b>	
13117	General Election Preparations		600,000.0	
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>229,481.4</b>	<b>150,000.0</b>	<b>200,000.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>229,481.4</b>	<b>150,000.0</b>	<b>200,000.0</b>
10052	Multi-Departmental Office Accommodation	229,481.4	150,000.0	200,000.0
<b>Main Program</b>	<b>Tertiary Education</b>		<b>65,100.0</b>	<b>40,000.0</b>
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>		<b>65,100.0</b>	<b>40,000.0</b>
10865	Higher Education Loan Program		65,100.0	40,000.0
<b>Main Program</b>	<b>Central Public Service Training Services</b>			<b>10,000.0</b>
<b>Program</b>	<b>General Administrative Services</b>			<b>10,000.0</b>
13548	Public Servants Retirement & SME Programmet			10,000.0
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>22,900.0</b>	
<b>Program</b>	<b>Workers Compensation Arrangements</b>		<b>15,000.0</b>	
13135	Nurses Awards		15,000.0	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>7,900.0</b>	
10898	Covid-19 Support Funds		7,900.0	
<b>Main Program</b>	<b>Social Security Services</b>	<b>498,153.7</b>	<b>499,714.0</b>	<b>549,214.0</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>	<b>497,686.2</b>	<b>498,714.0</b>	<b>548,714.0</b>
10054	Nambawan Supa Exit Payments	190,712.4	150,103.0	200,103.0
10055	Defence Retirement Pension Scheme	6,723.7	7,354.0	7,354.0
10056	Constitutional Office Holders Pensions	757.6	5,000.0	5,000.0
10057	Former Governor Generals' Entitlements	649.5	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	280,437.0	325,000.0	325,000.0
11966	Defence Accumulation Scheme (Exit)	18,406.0	10,657.0	10,657.0
<b>Program</b>	<b>Workers Compensation Arrangements</b>	<b>467.5</b>	<b>1,000.0</b>	<b>500.0</b>
10058	Workers Compensation Payments	467.5	1,000.0	500.0

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
<b>Main Program</b>	<b>Executive Services</b>	<b>479,906.5</b>	<b>150,000.0</b>	<b>130,000.0</b>
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>1,972.4</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>1,972.4</b>	<b>4,000.0</b>	<b>4,000.0</b>
13268	Labour Mobility Unit Secretariat	1,972.4	4,000.0	4,000.0
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>88.8</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>Program</b>	<b>Land Administration Standards and Quality Control</b>		<b>500.0</b>	<b>500.0</b>
13260	Land Acquisitions		500.0	500.0
<b>Program</b>	<b>Land Administration &amp; Mobilization</b>	<b>88.8</b>	<b>2,000.0</b>	<b>2,000.0</b>
13325	Medium Term Revenue Strategy (Reforms)	88.8	2,000.0	2,000.0
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>8,617.6</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>5,617.6</b>	<b>3,000.0</b>	<b>3,000.0</b>
13111	Mining Negotiations	5,617.6	3,000.0	3,000.0
<b>Program</b>	<b>Research</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
13119	Extractive Industries Transparency Initiative	3,000.0	3,000.0	3,000.0
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>9,501.4</b>		
<b>Program</b>	<b>Information and Communication</b>	<b>9,501.4</b>		
13266	ICTD Database upgrade & licenses	9,501.4		
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>1,249,506.3</b>	<b>805,200.0</b>	<b>1,312,023.5</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>		<b>20,000.0</b>	<b>20,000.0</b>
10904	DRBF Unfunded Liabilities		20,000.0	20,000.0
<b>Program</b>	<b>Refund of Over-Collected Revenues</b>	<b>100.3</b>	<b>200.0</b>	
10061	Refund by Other Revenue Collect Agencies	100.3	200.0	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>648,101.7</b>	<b>185,200.0</b>	<b>208,000.0</b>
10063	Multi-Departmental Utilities	199,245.3	150,000.0	200,000.0
10906	Mano Check Point		1,000.0	
10907	Dubai Expo		1,700.0	
12085	Landowner Settlements - Sirinimu, Rouna & Central Sogeri		5,000.0	5,000.0
12088	Free Primary Health Care		10,000.0	
12090	National Events	2,412.6	7,500.0	
12096	Legal Brief Outs		9,000.0	
12097	Outstanding Bills - Treasury	423,555.5		
12982	Clan Vetting Program		1,000.0	1,000.0
13198	Motu - Koita Assembly	1,000.0		

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
<b>Main Program</b>	<b>Executive Services</b>	<b>479,906.5</b>	<b>150,000.0</b>	<b>130,000.0</b>
13272	Kumul Minerals Holdings	20,000.0		
13341	Arrears Verification Secretrait	1,888.3		2,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>419,069.4</b>	<b>303,500.0</b>	<b>303,500.0</b>
10068	Arrears	419,069.4	300,000.0	300,000.0
12234	WBG Capital Increase Subcreption		3,500.0	3,500.0
<b>Program</b>	<b>Structural Adjustment Program</b>	<b>143,724.4</b>	<b>211,000.0</b>	<b>310,800.0</b>
10075	Retirement Fund	32,935.4	200,000.0	300,000.0
13129	Manpower & Payroll Cleansing (OSPEAC)	2,789.0	2,500.0	2,500.0
13199	Lae City Authority		8,500.0	8,300.0
13271	4022-PG SOE Reform Program	108,000.0		
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>30,595.1</b>	<b>29,250.0</b>	<b>64,400.0</b>
10064	Court Cases	19,999.4	20,000.0	41,500.0
10116	ICCC Structural Policy Reviews	245.7		
11440	Land Reform Development Taskforce	250.0	50.0	50.0
11461	LLG Elections			15,000.0
11668	Public/Private Partnership	100.0	50.0	200.0
11732	Central Agency Housing (Tsy)	10,000.0	5,000.0	5,000.0
11733	S45a Superannuation Non-Contributory Vested Benefits		3,000.0	1,500.0
11850	Sovereign Wealth Fund Working Group		150.0	150.0
13197	Kokopo City Authority		1,000.0	1,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>7,915.4</b>	<b>56,050.0</b>	<b>405,323.5</b>
10067	Contributions to International Organisations	7,915.4	5,000.0	4,000.0
10072	Natural Disasters		6,000.0	3,000.0
10074	SGS (Log Monitoring)		5,000.0	10,000.0
13010	Financial Services Sector Review		50.0	50.0
13011	Local Level Government Officials Allowances		40,000.0	60,000.0
13525	St Johns Ambulance			3,000.0
13526	National Medical & Life Insurance			6,000.0
13527	Special General Order HR Audits			1,000.0
13528	Mutual Evaluation of PNG's Counter Terrorists Financing Regi			1,000.0
13530	Special Economic Zone Area (SEZA)			7,273.5
13531	Payroll Upgrades			5,000.0
13535	Independent Advisory Group			2,000.0
13537	National Monitoring Authority			5,000.0
13538	NEC Decisions			100,000.0
13539	NTRA Agencies Support			100,000.0
13540	Bio Diversity & Climate Trust Fund			30,000.0

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2021	2022	2023
<b>Main Program</b>	<b>Executive Services</b>	<b>479,906.5</b>	<b>150,000.0</b>	<b>130,000.0</b>
13541	Price Control			10,000.0
13544	Urban Infrastructure			25,000.0
13545	CIMC Support			3,000.0
13546	Office of Deputy Prime Minister			10,000.0
13547	Medical Recruitment Scheme			20,000.0
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>123,026.0</b>	<b>175,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>86,000.0</b>	<b>75,000.0</b>
10901	District Maintenance		86,000.0	75,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>37,026.0</b>	<b>100,000.0</b>
11896	Transitional Govt/Post Election		10,026.0	
11900	ICAC Establishment		2,000.0	
12094	Prime Minister's Commitments		25,000.0	100,000.0
<b>Grand Total</b>		<b>3,028,021.5</b>	<b>2,599,470.0</b>	<b>2,560,737.5</b>

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>National Economic Management</b>	<b>35,933.1</b>	<b>46,088.0</b>	<b>55,983.6</b>	<b>45,382.1</b>	<b>49,012.7</b>	<b>53,423.8</b>
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>	<b>380.2</b>	<b>1,665.0</b>	<b>1,995.9</b>	<b>1,819.7</b>	<b>1,965.3</b>	<b>2,142.2</b>
12136	Markets Policy Division	380.2	1,665.0	1,995.9	1,819.7	1,965.3	2,142.2
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>	<b>4,320.0</b>	<b>8,973.0</b>	<b>10,556.0</b>	<b>9,588.1</b>	<b>10,355.1</b>	<b>11,287.1</b>
10142	Macro Economic Policy Division	2,180.1	3,029.0	3,436.1	3,126.0	3,376.1	3,679.9
12137	General Economic Policy Division	412.6	967.0	1,227.1	1,054.8	1,139.2	1,241.7
12138	Budget Coordination and Analysis Division	997.7	3,227.0	3,820.3	3,538.9	3,822.0	4,165.9
12139	Strategy Division	729.6	1,750.0	2,072.5	1,868.4	2,017.9	2,199.5
<b>Program</b>	<b>Sectoral Policy Analysis and Government Budgeting</b>	<b>8,131.1</b>	<b>8,232.0</b>	<b>11,410.5</b>	<b>9,037.8</b>	<b>9,760.9</b>	<b>10,639.4</b>
10138	Executive Branch (Treasury)	3,644.5	3,571.0	6,015.6	4,105.0	4,433.4	4,832.4
10143	Budget Operations Division	2,580.0	3,553.0	4,024.4	3,733.1	4,031.7	4,394.6
10144	Structural Policy and Investment Division	1,906.6	1,108.0	1,370.5	1,199.8	1,295.8	1,412.4
<b>Program</b>	<b>General Administration</b>	<b>23,101.8</b>	<b>27,218.0</b>	<b>32,021.2</b>	<b>24,936.4</b>	<b>26,931.4</b>	<b>29,355.2</b>
10139	Minister's Admin Support Services	5,771.4	6,298.0	8,000.0	6,390.0	6,901.2	7,522.3
10140	Corporate Services Division	16,959.7	20,501.0	23,436.2	18,100.2	19,548.2	21,307.6
10141	Vice Minister's Administrative Support	370.7	419.0	585.0	446.2	481.9	525.3
<b>Main Program</b>	<b>Public Finance Management</b>	<b>1,507.4</b>	<b>2,994.0</b>	<b>2,350.6</b>	<b>2,165.5</b>	<b>2,338.7</b>	<b>2,549.2</b>
<b>Program</b>	<b>Treasury Operations</b>	<b>1,507.4</b>	<b>1,994.0</b>	<b>2,350.6</b>	<b>2,165.5</b>	<b>2,338.7</b>	<b>2,549.2</b>
10146	Financial Management Division	1,507.4	1,994.0	2,350.6	2,165.5	2,338.7	2,549.2
<b>Program</b>	<b>Financial Management</b>		<b>1,000.0</b>				
23403	Financial Sector Development Strategies		1,000.0				
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>250.0</b>					
<b>Program</b>	<b>Buildings &amp; Construction</b>	<b>250.0</b>					
23595	District Maintenance Program 2	250.0					
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>		<b>9,270.0</b>	<b>10,830.0</b>			
<b>Program</b>	<b>Labour Administration</b>		<b>9,270.0</b>	<b>10,830.0</b>			
23631	Enhancing Labour Mobility from PNG		9,270.0	10,830.0			
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>141.5</b>	<b>756.0</b>	<b>142.0</b>	<b>603.9</b>	<b>652.2</b>	<b>710.9</b>
<b>Program</b>	<b>General Administration</b>	<b>141.5</b>	<b>756.0</b>	<b>142.0</b>	<b>603.9</b>	<b>652.2</b>	<b>710.9</b>
13102	The Treasury	141.5	756.0	142.0	603.9	652.2	710.9
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>25,000.0</b>	<b>230,000.0</b>	<b>1,000.0</b>			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>200,000.0</b>				
23824	BSP Infrastructure Support Support Facility		200,000.0				
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>1,000.0</b>			
22302	Urban Infrastructures	25,000.0	30,000.0	1,000.0			
<b>Grand Total</b>		<b>62,832.0</b>	<b>289,108.0</b>	<b>70,306.2</b>	<b>48,151.4</b>	<b>52,003.5</b>	<b>56,683.8</b>



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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,369.8</b>	<b>23,517.0</b>	<b>25,683.8</b>	<b>25,711.0</b>	<b>27,767.8</b>	<b>30,267.0</b>
211	Salaries and Allowances	12,259.8	20,825.0	22,855.9	22,699.3	24,515.2	26,721.6
213	Overtime	882.7	500.0	600.0	639.0	690.1	752.2
214	Leave fares	558.1	638.0	560.0	596.4	644.1	702.1
215	Retirement Benefits, Pensions, Gratuities	669.2	1,554.0	1,667.9	1,776.3	1,918.4	2,091.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>43,482.1</b>	<b>246,611.0</b>	<b>22,860.6</b>	<b>14,121.8</b>	<b>15,251.5</b>	<b>16,624.2</b>
221	Domestic Travel and Subsistence	244.5	799.0	1,956.0	1,061.1	1,145.9	1,249.1
222	Travel and Subsistence	1,419.6	1,087.0	2,110.0	1,089.0	1,176.2	1,282.0
223	Office Materials and Supplies	254.6	513.0	541.0	416.1	449.4	489.9
224	Operational Materials and Supplies	182.9	212.0	212.0	144.7	156.3	170.3
225	Transport and Fuel	390.3	781.0	531.0	362.4	391.4	426.6
226	Administrative Consultancy Fees	2,890.0	5,170.0	5,655.0	4,253.5	4,593.7	5,007.2
227	Other Operational Expenses	37,772.1	237,404.0	9,510.6	5,194.5	5,610.0	6,114.9
228	Training	328.1	645.0	2,345.0	1,600.5	1,728.6	1,884.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>605.3</b>	<b>1,279.0</b>	<b>924.0</b>	<b>1,136.6</b>	<b>1,227.5</b>	<b>1,338.0</b>
232	Rentals of Property		1,093.0	479.0	325.9	352.0	383.7
233	Routine Maintenance	605.3	186.0	445.0	810.7	875.5	954.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.3</b>	<b>12.0</b>	<b>25.0</b>	<b>17.1</b>	<b>18.4</b>	<b>20.1</b>
251	Membership Fees, Subscriptions & Contribution	4.3	12.0	25.0	17.1	18.4	20.1
<b>27</b>	<b>Capital Formation</b>	<b>4,462.3</b>	<b>17,689.0</b>	<b>20,813.0</b>	<b>7,164.9</b>	<b>7,738.1</b>	<b>8,434.6</b>
271	Office Equipment, Furniture & Fittings	214.1	1,139.0	1,139.0	777.4	839.6	915.2
272	Information & Communication Technology	4,248.2	7,780.0	7,780.0	5,310.1	5,734.9	6,251.1
273	Motor Vehicles			2,064.0	1,077.4	1,163.6	1,268.3
278	Procurement Category for Donor Funded Projects		8,770.0	9,830.0			
<b>Grand Total</b>		<b>62,923.8</b>	<b>289,108.0</b>	<b>70,306.4</b>	<b>48,151.4</b>	<b>52,003.3</b>	<b>56,683.9</b>

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>375.0</b>	<b>1,650.0</b>	<b>1,814.9</b>
211	Salaries and Allowances	336.5	1,580.0	1,741.5
215	Retirement Benefits, Pensions, Gratuities	38.5	70.0	73.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.3</b>	<b>15.0</b>	<b>181.0</b>
221	Domestic Travel and Subsistence	0.0	4.0	87.0
222	Travel and Subsistence	0.0	5.0	88.0
227	Other Operational Expenses	5.3	6.0	6.0
	<b>GRAND TOTAL</b>	<b>380.3</b>	<b>1,665.0</b>	<b>1,995.9</b>

**B: Other Data in 2023**

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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**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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,626.0</b>	<b>2,376.0</b>	<b>2,617.1</b>
211	Salaries and Allowances	1,515.6	2,315.0	2,543.9
215	Retirement Benefits, Pensions, Gratuities	110.4	61.0	73.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>554.1</b>	<b>631.0</b>	<b>797.0</b>
221	Domestic Travel and Subsistence	138.1	199.0	282.0
222	Travel and Subsistence	7.0	33.0	116.0
227	Other Operational Expenses	409.0	399.0	399.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>
232	Rentals of Property	0.0	22.0	22.0
	<b>GRAND TOTAL</b>	<b>2,180.1</b>	<b>3,029.0</b>	<b>3,436.1</b>

**B: Other Data in 2023**

- Staffing: 47 Staff on Strength of 15 and 32 vacant positions.
- Vehicles: 1
- Performance Indicators/Targets: Co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>407.9</b>	<b>951.0</b>	<b>1,045.1</b>
211	Salaries and Allowances	385.9	914.0	988.4
215	Retirement Benefits, Pensions, Gratuities	22.0	37.0	56.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>4.7</b>	<b>16.0</b>	<b>182.0</b>
221	Domestic Travel and Subsistence	0.0	11.0	94.0
222	Travel and Subsistence	2.7	3.0	86.0
227	Other Operational Expenses	2.0	2.0	2.0
	<b>GRAND TOTAL</b>	<b>412.6</b>	<b>967.0</b>	<b>1,227.1</b>

**B: Other Data in 2023**

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>477.7</b>	<b>2,522.0</b>	<b>2,777.7</b>
211	Salaries and Allowances	400.4	2,443.0	2,704.5
215	Retirement Benefits, Pensions, Gratuities	77.3	79.0	73.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>520.1</b>	<b>705.0</b>	<b>1,042.6</b>
221	Domestic Travel and Subsistence	11.1	151.0	234.0
222	Travel and Subsistence	6.0	48.0	131.0
227	Other Operational Expenses	503.0	506.0	677.6
<b>GRAND TOTAL</b>		<b>997.8</b>	<b>3,227.0</b>	<b>3,820.3</b>

**B: Other Data in 2023**

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 12139 Strategy Division

(PBS Code: 20812011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>462.7</b>	<b>1,588.0</b>	<b>1,744.5</b>
211	Salaries and Allowances	411.8	1,497.0	1,654.6
215	Retirement Benefits, Pensions, Gratuities	50.9	91.0	89.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>266.8</b>	<b>162.0</b>	<b>328.0</b>
221	Domestic Travel and Subsistence	8.8	9.0	92.0
222	Travel and Subsistence	6.1	23.0	106.0
227	Other Operational Expenses	251.9	130.0	130.0
<b>GRAND TOTAL</b>		<b>729.5</b>	<b>1,750.0</b>	<b>2,072.5</b>

**B: Other Data in 2023**



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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10138 Executive Branch (Treasury)

(PBS Code: 20812011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,640.8</b>	<b>2,470.0</b>	<b>2,684.6</b>
211	Salaries and Allowances	2,498.3	1,956.0	2,311.6
214	Leave fares	37.4	158.0	60.0
215	Retirement Benefits, Pensions, Gratuities	105.1	356.0	313.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,003.8</b>	<b>1,101.0</b>	<b>1,267.0</b>
221	Domestic Travel and Subsistence	56.6	57.0	140.0
222	Travel and Subsistence	246.7	330.0	413.0
226	Administrative Consultancy Fees	238.0	238.0	238.0
227	Other Operational Expenses	462.5	476.0	476.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>2,064.0</b>
273	Motor Vehicles	0.0	0.0	2,064.0
	<b>GRAND TOTAL</b>	<b>3,644.6</b>	<b>3,571.0</b>	<b>6,015.6</b>

**B: Other Data in 2023**

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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10143 Budget Operations Division

(PBS Code: 20812013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,099.1</b>	<b>3,021.0</b>	<b>3,318.4</b>
211	Salaries and Allowances	1,974.4	2,841.0	3,145.2
215	Retirement Benefits, Pensions, Gratuities	124.7	180.0	173.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>480.9</b>	<b>532.0</b>	<b>706.0</b>
221	Domestic Travel and Subsistence	0.0	71.0	158.0
222	Travel and Subsistence	1.5	33.0	120.0
227	Other Operational Expenses	479.4	428.0	428.0
	<b>GRAND TOTAL</b>	<b>2,580.0</b>	<b>3,553.0</b>	<b>4,024.4</b>

**B: Other Data in 2023**

- Staffing 54 : Staff on Strength of 24 and 28 vacant positions. .
- Vehicles: 2
- Performance Indicators/Targets: Preparation of annual budget; Evaluation of expenditure proposals and monitoring of expenditure.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>883.9</b>	<b>1,070.0</b>	<b>1,166.5</b>
211	Salaries and Allowances	861.9	936.0	1,014.8
215	Retirement Benefits, Pensions, Gratuities	22.0	134.0	151.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,022.7</b>	<b>38.0</b>	<b>204.0</b>
221	Domestic Travel and Subsistence	17.9	20.0	103.0
222	Travel and Subsistence	0.0	13.0	96.0
227	Other Operational Expenses	1,004.8	5.0	5.0
<b>GRAND TOTAL</b>		<b>1,906.6</b>	<b>1,108.0</b>	<b>1,370.5</b>

**B: Other Data in 2023**

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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,771.5</b>	<b>6,298.0</b>	<b>8,000.0</b>
221	Domestic Travel and Subsistence	0.0	200.0	440.0
222	Travel and Subsistence	1,100.3	481.0	600.0
223	Office Materials and Supplies	123.4	372.0	400.0
226	Administrative Consultancy Fees	1,700.0	4,245.0	4,245.0
227	Other Operational Expenses	2,847.8	1,000.0	2,315.0
	<b>GRAND TOTAL</b>	<b>5,771.5</b>	<b>6,298.0</b>	<b>8,000.0</b>

**B: Other Data in 2023**

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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,858.0</b>	<b>5,936.0</b>	<b>6,391.1</b>
211	Salaries and Allowances	2,422.4	4,525.0	4,734.5
213	Overtime	882.7	500.0	600.0
214	Leave fares	520.7	480.0	500.0
215	Retirement Benefits, Pensions, Gratuities	32.2	431.0	556.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,171.2</b>	<b>5,133.0</b>	<b>7,341.0</b>
221	Domestic Travel and Subsistence	0.0	22.0	105.0
222	Travel and Subsistence	0.0	47.0	117.0
223	Office Materials and Supplies	131.2	136.0	136.0
224	Operational Materials and Supplies	182.9	212.0	212.0
225	Transport and Fuel	390.3	781.0	531.0
226	Administrative Consultancy Fees	952.0	687.0	1,172.0
227	Other Operational Expenses	6,186.7	2,603.0	2,723.0
228	Training	328.1	645.0	2,345.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>463.8</b>	<b>501.0</b>	<b>760.0</b>
232	Rentals of Property	0.0	457.0	457.0
233	Routine Maintenance	463.8	44.0	303.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.3</b>	<b>12.0</b>	<b>25.0</b>
251	Membership Fees, Subscriptions & Contribution	4.3	12.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>4,462.3</b>	<b>8,919.0</b>	<b>8,919.0</b>
271	Office Equipment, Furniture & Fittings	214.1	1,139.0	1,139.0
272	Information & Communication Technology	4,248.2	7,780.0	7,780.0
	<b>GRAND TOTAL</b>	<b>16,959.6</b>	<b>20,501.0</b>	<b>23,436.1</b>

**B: Other Data in 2023**

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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>370.7</b>	<b>419.0</b>	<b>585.0</b>
221	Domestic Travel and Subsistence	0.0	33.0	116.0
222	Travel and Subsistence	36.0	47.0	130.0
223	Office Materials and Supplies	0.0	5.0	5.0
227	Other Operational Expenses	334.7	334.0	334.0
	<b>GRAND TOTAL</b>	<b>370.7</b>	<b>419.0</b>	<b>585.0</b>

**B: Other Data in 2023**

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10146 Financial Management Division

(PBS Code: 20812034102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,447.0</b>	<b>1,933.0</b>	<b>2,123.6</b>
211	Salaries and Allowances	1,360.9	1,818.0	2,016.8
215	Retirement Benefits, Pensions, Gratuities	86.1	115.0	106.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.3</b>	<b>61.0</b>	<b>227.0</b>
221	Domestic Travel and Subsistence	12.0	22.0	105.0
222	Travel and Subsistence	13.3	24.0	107.0
227	Other Operational Expenses	35.0	15.0	15.0
	<b>GRAND TOTAL</b>	<b>1,507.3</b>	<b>1,994.0</b>	<b>2,350.6</b>

**B: Other Data in 2023**

- Staffing 31. Staff on Strength of 17 and 14 vacant positions.
- Vehicles: 1
- Performance Indicators/Targets: Management of Government borrowing requirements from domestic and external sources.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	250.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>8,770.0</b>	<b>9,830.0</b>
278	Procurement Category for Donor Funded Projects	0.0	8,770.0	9,830.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,270.0</b>	<b>10,830.0</b>

**B: Other Data in 2023**

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



<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 13102 The Treasury

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>141.5</b>	<b>756.0</b>	<b>142.0</b>
232	Rentals of Property	0.0	614.0	0.0
233	Routine Maintenance	141.5	142.0	142.0
	<b>GRAND TOTAL</b>	<b>141.5</b>	<b>756.0</b>	<b>142.0</b>

**B: Other Data in 2023**

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>87 - Bank South Pacific - Loan</b>	<b>0.0</b>	<b>200,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	25,000.0	30,000.0	1,000.0
227	Other Operational Expenses	25,000.0	30,000.0	1,000.0
	GRAND TOTAL	25,000.0	30,000.0	1,000.0

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
Main Program	Executive Services	9,444.5	6,800.0	6,362.4	6,776.0	7,318.1	7,976.7
Program	National Policy Formulation and Co-ordination Services	9,444.5	6,800.0	6,362.4	6,776.0	7,318.1	7,976.7
10147	Board & Secretariat	5,911.8	4,868.0	4,454.4	4,743.9	5,123.5	5,584.6
10148	Political Parties Secretary Entitlement	3,532.7	1,932.0	1,908.0	2,032.0	2,194.6	2,392.1
Grand Total		9,444.5	6,800.0	6,362.4	6,776.0	7,318.1	7,976.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,462.5</b>	<b>5,596.0</b>	<b>5,746.7</b>	<b>6,120.2</b>	<b>6,609.8</b>	<b>7,204.7</b>
211	Salaries and Allowances	5,862.7	5,023.0	5,173.7	5,510.0	5,950.8	6,486.3
214	Leave fares	102.0	102.0	102.0	108.6	117.3	127.9
215	Retirement Benefits, Pensions, Gratuities	497.8	471.0	471.0	501.6	541.7	590.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,400.2</b>	<b>622.0</b>	<b>192.3</b>	<b>204.8</b>	<b>221.2</b>	<b>241.1</b>
221	Domestic Travel and Subsistence	53.0	53.0	12.7	13.6	14.7	16.0
222	Travel and Subsistence	26.7	34.0	8.2	8.7	9.4	10.2
223	Office Materials and Supplies	34.0	34.0	8.2	8.7	9.4	10.2
225	Transport and Fuel	58.6	58.0	13.9	14.8	16.0	17.5
227	Other Operational Expenses	2,163.9	379.0	133.9	142.6	154.0	167.9
228	Training	64.0	64.0	15.4	16.4	17.7	19.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.0</b>	<b>28.0</b>	<b>127.6</b>	<b>135.9</b>	<b>146.8</b>	<b>160.0</b>
233	Routine Maintenance	28.0	28.0	127.6	135.9	146.8	160.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>503.0</b>	<b>503.0</b>	<b>283.6</b>	<b>302.0</b>	<b>326.2</b>	<b>355.5</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	503.0	503.0	283.6	302.0	326.2	355.5
<b>27</b>	<b>Capital Formation</b>	<b>51.0</b>	<b>51.0</b>	<b>12.3</b>	<b>13.1</b>	<b>14.1</b>	<b>15.4</b>
271	Office Equipment, Furniture & Fittings	51.0	51.0	12.3	13.1	14.1	15.4
<b>Grand Total</b>		<b>9,444.7</b>	<b>6,800.0</b>	<b>6,362.5</b>	<b>6,776.0</b>	<b>7,318.1</b>	<b>7,976.7</b>



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

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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Activity: 10147 Board &amp; Secretariat

(PBS Code: 20911021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,087.2</b>	<b>3,822.0</b>	<b>3,919.5</b>
211	Salaries and Allowances	2,487.4	3,249.0	3,346.5
214	Leave fares	102.0	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	497.8	471.0	471.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,242.9</b>	<b>464.0</b>	<b>111.5</b>
221	Domestic Travel and Subsistence	53.0	53.0	12.7
222	Travel and Subsistence	26.7	34.0	8.2
223	Office Materials and Supplies	34.0	34.0	8.2
225	Transport and Fuel	58.6	58.0	13.9
227	Other Operational Expenses	2,006.6	221.0	53.1
228	Training	64.0	64.0	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.0</b>	<b>28.0</b>	<b>127.6</b>
233	Routine Maintenance	28.0	28.0	127.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>503.0</b>	<b>503.0</b>	<b>283.6</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	503.0	503.0	283.6
<b>27</b>	<b>Capital Formation</b>	<b>51.0</b>	<b>51.0</b>	<b>12.3</b>
271	Office Equipment, Furniture & Fittings	51.0	51.0	12.3
<b>GRAND TOTAL</b>		<b>5,912.1</b>	<b>4,868.0</b>	<b>4,454.5</b>

**B: Other Data in 2023**

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.

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,375.3</b>	<b>1,774.0</b>	<b>1,827.2</b>
211	Salaries and Allowances	3,375.3	1,774.0	1,827.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>157.4</b>	<b>158.0</b>	<b>80.8</b>
227	Other Operational Expenses	157.4	158.0	80.8
	<b>GRAND TOTAL</b>	<b>3,532.7</b>	<b>1,932.0</b>	<b>1,908.0</b>

**B: Other Data in 2023**

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

2. Casuals: 0

3. Vehicles: 0

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Public Finance Management</b>	<b>51,368.9</b>	<b>60,481.0</b>	<b>76,481.1</b>	<b>81,452.5</b>	<b>87,968.7</b>	<b>95,885.8</b>
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>51,368.9</b>	<b>60,481.0</b>	<b>76,481.1</b>	<b>81,452.5</b>	<b>87,968.7</b>	<b>95,885.8</b>
10170	Trade and Excise	2,896.6	3,506.0	3,444.3	3,668.1	3,961.6	4,318.1
10171	Enforcement	1,310.5	3,599.0	3,327.6	3,543.9	3,827.4	4,171.9
10172	Southern Region	7,370.9	6,780.0	8,638.8	9,200.3	9,936.3	10,830.6
10173	Northern Region	7,199.2	6,352.0	7,989.2	8,508.5	9,189.2	10,016.2
10174	Islands Region	6,776.9	6,192.0	7,790.4	8,296.8	8,960.5	9,767.0
10175	Information and Communication Technology	2,960.6	4,004.0	4,367.4	4,651.3	5,023.4	5,475.5
10176	PNG Customs Modernisation Services	1,738.2	2,704.0	3,004.3	3,199.6	3,455.6	3,766.6
11674	Executive Unit	7,526.0	4,872.0	9,417.7	10,029.8	10,832.2	11,807.1
11739	Office Of Commissioner	2,536.3	2,512.0	3,497.9	3,725.3	4,023.3	4,385.4
11740	Finance and Revenue	4,594.5	10,395.0	12,630.1	13,451.0	14,527.1	15,834.5
11741	Compliance & Procedures	2,865.1	2,877.0	3,185.5	3,392.6	3,664.0	3,993.8
11742	Internal Audits	1,491.0	2,207.0	3,173.4	3,379.7	3,650.1	3,978.6
11743	Internal Affairs	1,338.0	2,174.0	2,722.7	2,899.7	3,131.7	3,413.5
11931	Container Examination Facility	472.1	472.0	519.2	552.9	597.2	650.9
13098	Legal Services	293.0	1,835.0	2,772.6	2,952.8	3,189.1	3,476.1
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>2,703.0</b>	<b>3,615.0</b>	<b>6,166.8</b>	<b>4,437.7</b>	<b>4,792.7</b>	<b>5,224.0</b>
<b>Program</b>	<b>General Administrative Services</b>			<b>2,000.0</b>			
24148	Single Window Registration Program			2,000.0			
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>		<b>50.0</b>				
23641	Enhancing Customs Capacity through Master Trainer Program		50.0				
<b>Program</b>	<b>General Administration</b>	<b>2,703.0</b>	<b>3,565.0</b>	<b>4,166.8</b>	<b>4,437.7</b>	<b>4,792.7</b>	<b>5,224.0</b>
13186	Human Resources Division	2,703.0	3,565.0	4,166.8	4,437.7	4,792.7	5,224.0
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>	<b>1,577.3</b>	<b>2,708.0</b>	<b>3,850.0</b>	<b>4,100.2</b>	<b>4,428.2</b>	<b>4,826.8</b>
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>1,577.3</b>	<b>2,708.0</b>	<b>3,850.0</b>	<b>4,100.2</b>	<b>4,428.2</b>	<b>4,826.8</b>
13126	Land Border Division	1,577.3	2,708.0	3,850.0	4,100.2	4,428.2	4,826.8
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>2,642.8</b>	<b>3,194.0</b>	<b>3,226.6</b>	<b>3,436.4</b>	<b>3,711.3</b>	<b>4,045.3</b>
<b>Program</b>	<b>Investigation of Citizen's Complaints</b>	<b>2,642.8</b>	<b>3,194.0</b>	<b>3,226.6</b>	<b>3,436.4</b>	<b>3,711.3</b>	<b>4,045.3</b>
13187	Intelligence Division	2,642.8	3,194.0	3,226.6	3,436.4	3,711.3	4,045.3
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>			
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>			
22954	PNG Border Post Infrastructure Development	1,000.0	3,000.0	3,000.0			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>1,000.0</b>	<b>2,000.0</b>				
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>1,000.0</b>	<b>2,000.0</b>				
23058	Queens Bond (Ware House) Facility	1,000.0	1,000.0				
23059	Boat Shed Facilities		1,000.0				
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>2,768.0</b>	<b>3,451.0</b>	<b>3,641.8</b>	<b>3,878.5</b>	<b>4,188.8</b>	<b>4,565.8</b>

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>2,768.0</b>	<b>3,451.0</b>	<b>3,641.8</b>	<b>3,878.5</b>	<b>4,188.8</b>	<b>4,565.8</b>
13188	Post Clearance Audit Division	2,768.0	3,451.0	3,641.8	3,878.5	4,188.8	4,565.8
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
22833	Container Examination Facility-Project	1,000.0	20,000.0	5,000.0	5,000.0	2,000.0	
<b>Grand Total</b>		<b>64,060.0</b>	<b>98,449.0</b>	<b>101,366.3</b>	<b>102,305.2</b>	<b>107,089.6</b>	<b>114,547.7</b>

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>48,667.9</b>	<b>55,775.0</b>	<b>71,980.1</b>	<b>76,658.7</b>	<b>82,791.3</b>	<b>90,242.7</b>
211	Salaries and Allowances	43,909.7	50,620.0	63,410.3	67,532.0	72,934.5	79,498.6
213	Overtime		480.0	541.6	576.8	622.9	679.0
214	Leave fares	2,075.4	904.0	1,544.3	1,644.6	1,776.2	1,936.1
215	Retirement Benefits, Pensions, Gratuities	2,586.8	3,671.0	6,383.9	6,798.8	7,342.7	8,003.6
217	Contract Officers Education Benefits	96.0	100.0	100.0	106.5	115.0	125.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>11,637.4</b>	<b>17,235.0</b>	<b>22,242.9</b>	<b>23,257.3</b>	<b>21,717.8</b>	<b>21,492.4</b>
220	Goods & Services				5,000.0	2,000.0	
221	Domestic Travel and Subsistence	1,360.9	1,387.0	3,461.5	3,686.5	3,981.4	4,339.7
222	Travel and Subsistence	597.5	596.0	553.0	589.0	636.1	693.3
223	Office Materials and Supplies	549.5	537.0	485.4	517.0	558.3	608.6
224	Operational Materials and Supplies	563.0	433.0	398.9	424.9	458.9	500.2
225	Transport and Fuel	856.8	843.0	2,051.1	2,184.4	2,359.2	2,571.5
227	Other Operational Expenses	6,962.4	12,690.0	14,633.1	10,152.7	10,964.9	11,951.8
228	Training	747.3	749.0	659.9	702.8	759.0	827.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,035.5</b>	<b>1,553.0</b>	<b>1,637.5</b>	<b>1,744.1</b>	<b>1,883.5</b>	<b>2,053.0</b>
231	Utilities	316.0	316.0	278.5	296.7	320.4	349.2
232	Rentals of Property	178.0	178.0	386.5	411.7	444.6	484.6
233	Routine Maintenance	541.5	1,059.0	972.5	1,035.7	1,118.5	1,219.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>164.0</b>	<b>260.0</b>	<b>238.3</b>	<b>253.8</b>	<b>274.1</b>	<b>298.8</b>
251	Membership Fees, Subscriptions & Contribution	164.0	260.0	238.3	253.8	274.1	298.8
<b>27</b>	<b>Capital Formation</b>	<b>2,555.1</b>	<b>23,626.0</b>	<b>5,267.6</b>	<b>391.5</b>	<b>422.9</b>	<b>460.9</b>
271	Office Equipment, Furniture & Fittings	222.0	291.0	195.5	208.2	224.9	245.1
275	Plant, Equipment & Machinery	143.0	32.0	33.8	36.0	38.9	42.4
276	Construction, Renovation and Improvements	1,951.1	23,223.0	5,006.6	113.5	122.6	133.6
277	Substantial/Specific Maintenance	239.0	30.0	31.7	33.8	36.5	39.8
278	Procurement Category for Donor Funded Projects		50.0				
<b>Grand Total</b>		<b>64,059.9</b>	<b>98,449.0</b>	<b>101,366.4</b>	<b>102,305.4</b>	<b>107,089.6</b>	<b>114,547.8</b>

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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:

24148              Single Window Registration Program

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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**Project: 24148 Single Window Registration Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13186 Human Resources Division

(PBS Code: 21115011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,043.1</b>	<b>2,905.0</b>	<b>3,440.9</b>
211	Salaries and Allowances	1,838.5	2,577.0	2,950.9
213	Overtime	0.0	20.0	120.0
214	Leave fares	99.1	16.0	100.0
215	Retirement Benefits, Pensions, Gratuities	105.5	292.0	270.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>631.0</b>	<b>631.0</b>	<b>697.5</b>
221	Domestic Travel and Subsistence	110.0	110.0	205.9
222	Travel and Subsistence	60.0	60.0	58.8
223	Office Materials and Supplies	35.0	35.0	34.3
225	Transport and Fuel	35.0	35.0	34.3
227	Other Operational Expenses	184.7	185.0	162.0
228	Training	206.3	206.0	202.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>29.0</b>	<b>28.4</b>
233	Routine Maintenance	29.0	29.0	28.4
	<b>GRAND TOTAL</b>	<b>2,703.1</b>	<b>3,565.0</b>	<b>4,166.8</b>

**B: Other Data in 2023**

- 1 Staffing: Approved Establishment of 65; 21 Staff on Strength and 44 Vacancies.
2. Program Objectives: To provide effective corporate governance framework and administrative support services in terms of recruitment, Payroll, Training and Research, Policy Development and Industrial Relations.
3. Performance Indicators: To conclude with additional 100 new recruits for 2023.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13187 Intelligence Division

(PBS Code: 21117021111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,958.9</b>	<b>2,510.0</b>	<b>2,474.2</b>
211	Salaries and Allowances	1,648.8	2,475.0	2,242.7
214	Leave fares	51.0	0.0	51.0
215	Retirement Benefits, Pensions, Gratuities	259.1	35.0	180.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>613.9</b>	<b>614.0</b>	<b>693.1</b>
221	Domestic Travel and Subsistence	199.9	200.0	254.2
222	Travel and Subsistence	132.0	132.0	111.8
223	Office Materials and Supplies	35.0	35.0	29.7
224	Operational Materials and Supplies	25.0	25.0	21.2
227	Other Operational Expenses	133.0	133.0	200.8
228	Training	89.0	89.0	75.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.0</b>	<b>35.0</b>	<b>29.7</b>
233	Routine Maintenance	35.0	35.0	29.7
<b>27</b>	<b>Capital Formation</b>	<b>35.0</b>	<b>35.0</b>	<b>29.7</b>
271	Office Equipment, Furniture & Fittings	35.0	35.0	29.7
	<b>GRAND TOTAL</b>	<b>2,642.8</b>	<b>3,194.0</b>	<b>3,226.7</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 42; 23 Staff on Strength and 19 Vacancies.

2. Program Objectives: This division actively works to disrupt and dismantle trans-national criminal networks and non-compliant activity by continuously adapting to border risks. B-y doing so, it ensures a structured and modern approach in proactively providing reliable and timely intelligence that guides the organisation in achieving its core functions.

3. Performance Indicators: a) A vibrant reporting culture in the organisation; b) An efficient information collecting and management system; c) Improved profiling and targeting regime that leads to increased compliance levels and revenue collections; d) Effective use of risk management principles that enables a steady flow of predictive intelligence products that assist in all facets of decision making in the organisation.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10170 Trade and Excise

(PBS Code: 21112031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,189.1</b>	<b>2,800.0</b>	<b>2,667.8</b>
211	Salaries and Allowances	2,129.0	2,589.0	2,364.5
214	Leave fares	60.1	71.0	51.0
215	Retirement Benefits, Pensions, Gratuities	0.0	140.0	252.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>671.5</b>	<b>670.0</b>	<b>739.4</b>
221	Domestic Travel and Subsistence	46.0	45.0	93.1
222	Travel and Subsistence	62.5	62.0	64.1
223	Office Materials and Supplies	83.5	83.0	85.8
224	Operational Materials and Supplies	29.0	29.0	30.0
225	Transport and Fuel	33.0	33.0	34.1
227	Other Operational Expenses	372.0	372.0	384.7
228	Training	45.5	46.0	47.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.0</b>	<b>36.0</b>	<b>37.2</b>
233	Routine Maintenance	36.0	36.0	37.2
	<b>GRAND TOTAL</b>	<b>2,896.6</b>	<b>3,506.0</b>	<b>3,444.4</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 26, 15 Staff on Strength, &amp; 11 vacancies.

2 Vehicles: 3

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10171 Enforcement

(PBS Code: 21112031106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>804.5</b>	<b>3,095.0</b>	<b>2,773.2</b>
211	Salaries and Allowances	653.5	2,941.0	2,624.2
214	Leave fares	90.0	40.0	49.0
215	Retirement Benefits, Pensions, Gratuities	61.0	114.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>457.0</b>	<b>455.0</b>	<b>509.3</b>
221	Domestic Travel and Subsistence	48.0	47.0	134.9
222	Travel and Subsistence	20.0	19.0	17.4
223	Office Materials and Supplies	24.0	24.0	22.0
224	Operational Materials and Supplies	15.0	15.0	13.8
225	Transport and Fuel	62.0	62.0	56.9
227	Other Operational Expenses	263.0	263.0	241.4
228	Training	25.0	25.0	22.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.0</b>	<b>49.0</b>	<b>45.0</b>
233	Routine Maintenance	49.0	49.0	45.0
	<b>GRAND TOTAL</b>	<b>1,310.5</b>	<b>3,599.0</b>	<b>3,327.5</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 89; 39 staff on strength, & 50 vacancies.

2. Program Objectives: The Enforcement Division comprises of the National Border Command, Intellectual Property Rights & Industry Standards and the Investigations Section. These divisions are responsible for all border and enforcement operations targeted at transnational crimes, enforcement of IPR laws and investigations of breaches of Customs laws. The enforcement capability enables the PNG Customs Service to protect PNG against duty evasion, illicit trade, drugs and firearms smuggling and terrorism.

3. Program Indicators: a) A fully operational and effective Command Centre; b) An efficient and effective response capability; c) Improved IPR and IS enforcement capability which leads to a decrease in fake/counterfeit and substandard goods in the country; & d) Streamlined investigation function that ultimately improves compliance levels and increased revenue.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10172 Southern Region

(PBS Code: 21112031107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,392.6</b>	<b>5,700.0</b>	<b>7,450.7</b>
211	Salaries and Allowances	6,041.8	5,359.0	7,110.5
214	Leave fares	128.0	0.0	112.0
215	Retirement Benefits, Pensions, Gratuities	222.8	341.0	228.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>924.8</b>	<b>926.0</b>	<b>1,032.8</b>
221	Domestic Travel and Subsistence	51.0	51.0	152.0
222	Travel and Subsistence	26.5	27.0	27.2
223	Office Materials and Supplies	66.0	66.0	66.4
224	Operational Materials and Supplies	35.0	35.0	35.2
225	Transport and Fuel	117.0	117.0	117.8
227	Other Operational Expenses	580.8	581.0	584.9
228	Training	48.5	49.0	49.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>53.5</b>	<b>154.0</b>	<b>155.0</b>
232	Rentals of Property	17.0	17.0	17.1
233	Routine Maintenance	36.5	137.0	137.9
	<b>GRAND TOTAL</b>	<b>7,370.9</b>	<b>6,780.0</b>	<b>8,638.5</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment; 172, 89 Staff on Strength. 83 vacancies and 4 unattached Officers.

2 Vehicles: 15

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



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10173 Northern Region

(PBS Code: 21112031108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,477.7</b>	<b>5,430.0</b>	<b>6,975.0</b>
211	Salaries and Allowances	6,232.9	5,166.0	6,564.2
214	Leave fares	0.0	0.0	158.0
215	Retirement Benefits, Pensions, Gratuities	244.8	264.0	252.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>554.0</b>	<b>574.0</b>	<b>674.9</b>
221	Domestic Travel and Subsistence	142.0	142.0	236.0
222	Travel and Subsistence	48.0	48.0	46.8
223	Office Materials and Supplies	66.0	66.0	64.4
224	Operational Materials and Supplies	49.0	49.0	47.8
225	Transport and Fuel	39.0	59.0	57.5
227	Other Operational Expenses	176.0	176.0	189.2
228	Training	34.0	34.0	33.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>126.5</b>	<b>307.0</b>	<b>299.4</b>
231	Utilities	96.0	96.0	93.6
233	Routine Maintenance	30.5	211.0	205.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>41.0</b>	<b>41.0</b>	<b>40.0</b>
251	Membership Fees, Subscriptions & Contribution	41.0	41.0	40.0
	<b>GRAND TOTAL</b>	<b>7,199.2</b>	<b>6,352.0</b>	<b>7,989.3</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 169; 53 Staff on Strength, 116 vacancies and 1 unattached Officer.

2 Vehicles: 12

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10174 Islands Region

(PBS Code: 21112031109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,727.9</b>	<b>5,345.0</b>	<b>6,858.7</b>
211	Salaries and Allowances	5,260.5	5,123.0	6,407.4
213	Overtime	0.0	0.0	50.0
214	Leave fares	300.0	0.0	136.9
215	Retirement Benefits, Pensions, Gratuities	167.4	222.0	264.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>944.0</b>	<b>562.0</b>	<b>504.0</b>
221	Domestic Travel and Subsistence	50.0	48.0	164.0
222	Travel and Subsistence	50.0	50.0	33.1
223	Office Materials and Supplies	62.0	50.0	33.1
224	Operational Materials and Supplies	90.0	60.0	39.7
225	Transport and Fuel	40.0	40.0	26.5
227	Other Operational Expenses	604.0	266.0	175.9
228	Training	48.0	48.0	31.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>95.0</b>	<b>95.0</b>	<b>302.2</b>
231	Utilities	28.0	28.0	18.5
232	Rentals of Property	48.0	48.0	271.1
233	Routine Maintenance	19.0	19.0	12.6
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>190.0</b>	<b>125.6</b>
271	Office Equipment, Furniture & Fittings	0.0	90.0	59.5
276	Construction, Renovation and Improvements	10.0	100.0	66.1
	<b>GRAND TOTAL</b>	<b>6,776.9</b>	<b>6,192.0</b>	<b>7,790.5</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 108; 42 Staff on Strength, &amp; 66 vacancies.

2 Vehicles: 9

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,131.1</b>	<b>3,165.0</b>	<b>3,444.6</b>
211	Salaries and Allowances	1,737.3	2,984.0	3,010.7
214	Leave fares	143.0	0.0	93.0
215	Retirement Benefits, Pensions, Gratuities	154.8	181.0	340.9
217	Contract Officers Education Benefits	96.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>638.0</b>	<b>632.0</b>	<b>739.0</b>
221	Domestic Travel and Subsistence	50.0	60.0	230.9
223	Office Materials and Supplies	29.0	29.0	25.8
224	Operational Materials and Supplies	39.0	39.0	34.6
225	Transport and Fuel	163.0	147.0	130.6
227	Other Operational Expenses	308.0	308.0	273.6
228	Training	49.0	49.0	43.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>191.5</b>	<b>207.0</b>	<b>183.9</b>
231	Utilities	96.0	96.0	85.3
232	Rentals of Property	65.0	65.0	57.7
233	Routine Maintenance	30.5	46.0	40.9
	<b>GRAND TOTAL</b>	<b>2,960.6</b>	<b>4,004.0</b>	<b>4,367.5</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 23; 10 Staff on Strength and 13 Vacancies.

2 Vehicle: 2.

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,246.2</b>	<b>2,195.0</b>	<b>2,444.4</b>
211	Salaries and Allowances	1,081.2	1,981.0	2,255.5
213	Overtime	0.0	7.0	0.0
214	Leave fares	165.0	77.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	130.0	118.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>443.0</b>	<b>440.0</b>	<b>496.5</b>
221	Domestic Travel and Subsistence	88.0	105.0	188.5
222	Travel and Subsistence	55.0	55.0	50.6
223	Office Materials and Supplies	31.0	31.0	28.5
224	Operational Materials and Supplies	37.0	37.0	34.0
225	Transport and Fuel	81.0	61.0	56.1
227	Other Operational Expenses	151.0	151.0	138.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.0</b>	<b>69.0</b>	<b>63.4</b>
233	Routine Maintenance	49.0	69.0	63.4
	<b>GRAND TOTAL</b>	<b>1,738.2</b>	<b>2,704.0</b>	<b>3,004.3</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 43; 15 Staff on Strength and 28 Vacancies.

2 Vehicles: 1

3 Performance Indicators/Targets; Develop strategies to modernize the operations of the PNG Custom Services.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11674 Executive Unit

(PBS Code: 21112031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,889.0</b>	<b>4,236.0</b>	<b>8,718.0</b>
211	Salaries and Allowances	6,125.8	3,353.0	7,430.1
213	Overtime	0.0	100.0	275.0
214	Leave fares	80.0	170.0	234.6
215	Retirement Benefits, Pensions, Gratuities	683.2	513.0	678.3
217	Contract Officers Education Benefits	0.0	100.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>589.0</b>	<b>588.0</b>	<b>653.9</b>
221	Domestic Travel and Subsistence	44.0	43.0	135.9
222	Travel and Subsistence	26.0	26.0	24.7
225	Transport and Fuel	56.0	56.0	53.2
227	Other Operational Expenses	463.0	463.0	440.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>9.5</b>
233	Routine Maintenance	10.0	10.0	9.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.0</b>	<b>38.0</b>	<b>36.1</b>
251	Membership Fees, Subscriptions & Contribution	38.0	38.0	36.1
	<b>GRAND TOTAL</b>	<b>7,526.0</b>	<b>4,872.0</b>	<b>9,417.5</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 27; 20 Staff on Strength and 7 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.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,857.8</b>	<b>1,831.0</b>	<b>2,748.8</b>
211	Salaries and Allowances	1,695.8	1,595.0	2,476.5
213	Overtime	0.0	10.0	0.0
214	Leave fares	162.0	28.0	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	198.0	212.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>541.5</b>	<b>542.0</b>	<b>588.0</b>
221	Domestic Travel and Subsistence	108.0	108.0	199.5
224	Operational Materials and Supplies	40.0	40.0	38.4
225	Transport and Fuel	87.8	88.0	85.6
227	Other Operational Expenses	305.7	306.0	264.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>57.0</b>	<b>58.0</b>	<b>83.4</b>
233	Routine Maintenance	57.0	58.0	83.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>80.0</b>	<b>81.0</b>	<b>77.7</b>
251	Membership Fees, Subscriptions & Contribution	80.0	81.0	77.7
	<b>GRAND TOTAL</b>	<b>2,536.3</b>	<b>2,512.0</b>	<b>3,497.9</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 30; 12 Staff on Strength, 18 Vacancies and 1 Unattached Officer.

2 Vehicles: 2

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11740 Finance and Revenue

(PBS Code: 21112031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,858.0</b>	<b>4,193.0</b>	<b>5,807.8</b>
211	Salaries and Allowances	3,515.4	3,829.0	3,017.0
213	Overtime	0.0	140.0	0.0
214	Leave fares	96.0	43.0	94.3
215	Retirement Benefits, Pensions, Gratuities	246.6	181.0	2,696.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>532.5</b>	<b>5,703.0</b>	<b>6,400.5</b>
221	Domestic Travel and Subsistence	48.0	53.0	129.3
222	Travel and Subsistence	28.0	28.0	23.7
223	Office Materials and Supplies	15.0	15.0	12.7
224	Operational Materials and Supplies	14.0	14.0	11.8
225	Transport and Fuel	28.0	28.0	1,291.4
227	Other Operational Expenses	356.0	5,521.0	4,894.4
228	Training	43.5	44.0	37.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>184.0</b>	<b>384.0</b>	<b>324.5</b>
231	Utilities	96.0	96.0	81.1
232	Rentals of Property	48.0	48.0	40.6
233	Routine Maintenance	40.0	240.0	202.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>100.0</b>	<b>84.5</b>
251	Membership Fees, Subscriptions & Contribution	5.0	100.0	84.5
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.0</b>	<b>12.7</b>
271	Office Equipment, Furniture & Fittings	15.0	15.0	12.7
	<b>GRAND TOTAL</b>	<b>4,594.5</b>	<b>10,395.0</b>	<b>12,630.0</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 59; 36 Staff on Strength, and 23 Vacancies.

2 Vehicles: 5

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11741 Compliance &amp; Procedures

(PBS Code: 21112031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,362.1</b>	<b>2,274.0</b>	<b>2,522.2</b>
211	Salaries and Allowances	2,116.9	1,941.0	2,190.0
213	Overtime	0.0	15.0	0.0
214	Leave fares	48.0	15.0	71.4
215	Retirement Benefits, Pensions, Gratuities	197.2	303.0	260.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>454.0</b>	<b>553.0</b>	<b>609.3</b>
221	Domestic Travel and Subsistence	60.0	59.0	387.2
222	Travel and Subsistence	32.0	32.0	34.5
223	Office Materials and Supplies	24.0	24.0	25.9
224	Operational Materials and Supplies	20.0	20.0	21.6
225	Transport and Fuel	49.0	49.0	52.8
227	Other Operational Expenses	229.0	329.0	44.2
228	Training	40.0	40.0	43.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>39.0</b>	<b>42.1</b>
233	Routine Maintenance	39.0	39.0	42.1
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>11.0</b>	<b>11.9</b>
271	Office Equipment, Furniture & Fittings	10.0	11.0	11.9
	<b>GRAND TOTAL</b>	<b>2,865.1</b>	<b>2,877.0</b>	<b>3,185.5</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 37; 15 Staff on Strength, and 22 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.



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11742 Internal Audits

(PBS Code: 21112031112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>992.8</b>	<b>1,709.0</b>	<b>2,625.6</b>
211	Salaries and Allowances	806.0	1,554.0	2,430.6
214	Leave fares	117.0	49.0	83.0
215	Retirement Benefits, Pensions, Gratuities	69.8	106.0	112.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>460.2</b>	<b>460.0</b>	<b>521.5</b>
221	Domestic Travel and Subsistence	55.0	55.0	241.5
223	Office Materials and Supplies	12.0	12.0	8.3
225	Transport and Fuel	15.0	15.0	10.4
227	Other Operational Expenses	378.2	378.0	261.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.0</b>	<b>23.0</b>	<b>15.9</b>
233	Routine Maintenance	23.0	23.0	15.9
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.0</b>	<b>10.4</b>
271	Office Equipment, Furniture & Fittings	15.0	15.0	10.4
	<b>GRAND TOTAL</b>	<b>1,491.0</b>	<b>2,207.0</b>	<b>3,173.4</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 32; 9 Staff on Strength and 23 vacancies.

2 Vehicles: 1

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,028.1</b>	<b>1,863.0</b>	<b>2,380.6</b>
211	Salaries and Allowances	798.0	1,587.0	2,127.4
213	Overtime	0.0	128.0	96.6
214	Leave fares	130.0	25.0	65.0
215	Retirement Benefits, Pensions, Gratuities	100.1	123.0	91.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>310.0</b>	<b>311.0</b>	<b>342.1</b>
221	Domestic Travel and Subsistence	48.0	48.0	155.8
223	Office Materials and Supplies	14.0	14.0	14.7
224	Operational Materials and Supplies	10.0	10.0	10.5
225	Transport and Fuel	21.0	22.0	23.2
227	Other Operational Expenses	203.0	203.0	123.2
228	Training	14.0	14.0	14.7
	<b>GRAND TOTAL</b>	<b>1,338.1</b>	<b>2,174.0</b>	<b>2,722.7</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 26; 5 Staff on Strenght and 21 Vacancies.

2.Vehicles: 2

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>276.0</b>	<b>276.0</b>	<b>500.9</b>
221	Domestic Travel and Subsistence	67.0	67.0	25.0
223	Office Materials and Supplies	19.0	19.0	1.8
227	Other Operational Expenses	144.0	144.0	469.8
228	Training	46.0	46.0	4.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.0</b>	<b>48.0</b>	<b>4.5</b>
233	Routine Maintenance	48.0	48.0	4.5
<b>27</b>	<b>Capital Formation</b>	<b>148.1</b>	<b>148.0</b>	<b>13.8</b>
271	Office Equipment, Furniture & Fittings	55.0	55.0	5.1
276	Construction, Renovation and Improvements	93.1	93.0	8.7
	<b>GRAND TOTAL</b>	<b>472.1</b>	<b>472.0</b>	<b>519.2</b>

**B: Other Data in 2023**

Other data to be provided in the first quarter of 2023.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13098 Legal Services

(PBS Code: 21112031115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24.0</b>	<b>1,565.0</b>	<b>2,475.6</b>
211	Salaries and Allowances	0.0	1,354.0	2,316.1
213	Overtime	0.0	60.0	0.0
214	Leave fares	24.0	42.0	49.0
215	Retirement Benefits, Pensions, Gratuities	0.0	109.0	110.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.0</b>	<b>240.0</b>	<b>270.3</b>
221	Domestic Travel and Subsistence	28.0	28.0	85.6
223	Office Materials and Supplies	10.0	10.0	6.7
224	Operational Materials and Supplies	8.0	8.0	5.4
225	Transport and Fuel	30.0	31.0	20.7
227	Other Operational Expenses	143.0	143.0	138.5
228	Training	20.0	20.0	13.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>13.4</b>
233	Routine Maintenance	10.0	10.0	13.4
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>13.4</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	13.4
	<b>GRAND TOTAL</b>	<b>293.0</b>	<b>1,835.0</b>	<b>2,772.7</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 22; 7 Staff on Strenght and 15 Vacancies.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13126 Land Border Division

(PBS Code: 2111203116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>217.3</b>	<b>1,908.0</b>	<b>2,969.9</b>
211	Salaries and Allowances	0.0	1,519.0	2,690.0
214	Leave fares	217.3	230.0	66.0
215	Retirement Benefits, Pensions, Gratuities	0.0	159.0	213.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>658.0</b>	<b>658.0</b>	<b>729.9</b>
221	Domestic Travel and Subsistence	118.0	118.0	442.1
222	Travel and Subsistence	57.5	57.0	60.3
223	Office Materials and Supplies	24.0	24.0	25.4
224	Operational Materials and Supplies	52.0	52.0	55.0
227	Other Operational Expenses	368.0	368.0	105.8
228	Training	38.5	39.0	41.3
<b>27</b>	<b>Capital Formation</b>	<b>702.0</b>	<b>142.0</b>	<b>150.1</b>
271	Office Equipment, Furniture & Fittings	72.0	50.0	52.9
275	Plant, Equipment & Machinery	143.0	32.0	33.8
276	Construction, Renovation and Improvements	248.0	30.0	31.7
277	Substantial/Specific Maintenance	239.0	30.0	31.7
	<b>GRAND TOTAL</b>	<b>1,577.3</b>	<b>2,708.0</b>	<b>3,849.9</b>

**B: Other Data in 2023**

1 Staffing: Approved Establishment of 125; 23 Staff on Strength and 102 Vacancies.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,468.0</b>	<b>3,051.0</b>	<b>3,201.8</b>
211	Salaries and Allowances	2,228.5	2,693.0	3,201.8
214	Leave fares	165.0	98.0	0.0
215	Retirement Benefits, Pensions, Gratuities	74.5	260.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>300.0</b>	<b>400.0</b>	<b>440.0</b>
227	Other Operational Expenses	300.0	400.0	440.0
<b>GRAND TOTAL</b>		<b>2,768.0</b>	<b>3,451.0</b>	<b>3,641.8</b>

**B: Other Data in 2023**

Other data to be provided in the first quarter of 2023.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13468 Revenue Refund

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

**B: Other Data in 2023**

This activity is created to specifically hold monies to pay for overpaid customs duties.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	100.0
276	Construction, Renovation and Improvements	1,000.0	19,000.0	4,900.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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.



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	400.0	0.0	3,000.0
276	Construction, Renovation and Improvements	600.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	100.0	0.0	0.0
227	Other Operational Expenses	900.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
278	Procurement Category for Donor Funded Projects	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
Main Program	Central Computer Services	3,814.3	4,952.0	4,185.4	4,457.4	4,814.0	5,247.3
Program	Provision and Co-ordination of Computer Services	3,814.3	4,952.0	4,185.4	4,457.4	4,814.0	5,247.3
10149	Direction & Administrative Services	3,814.3	4,952.0	4,185.4	4,457.4	4,814.0	5,247.3
Grand Total		3,814.3	4,952.0	4,185.4	4,457.4	4,814.0	5,247.3

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,264.1</b>	<b>3,226.0</b>	<b>3,302.7</b>	<b>3,517.4</b>	<b>3,798.6</b>	<b>4,140.7</b>
211	Salaries and Allowances	1,624.6	2,556.0	2,338.6	2,490.6	2,689.8	2,931.9
213	Overtime	85.0	40.0	150.0	159.8	172.5	188.1
214	Leave fares	197.0	152.0	49.4	52.6	56.8	62.0
215	Retirement Benefits, Pensions, Gratuities	81.3	290.0	250.2	266.5	287.8	313.7
217	Contract Officers Education Benefits	276.2	188.0	514.5	547.9	591.7	645.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,045.6</b>	<b>1,258.0</b>	<b>657.1</b>	<b>699.6</b>	<b>755.6</b>	<b>823.8</b>
221	Domestic Travel and Subsistence	164.0	114.0	58.1	61.8	66.8	72.8
223	Office Materials and Supplies	19.0	10.0	5.1	5.4	5.9	6.4
224	Operational Materials and Supplies	45.5		15.6	16.6	17.9	19.6
225	Transport and Fuel	74.0	47.0	18.3	19.4	21.0	22.9
226	Administrative Consultancy Fees	219.0	617.0	306.8	326.8	352.9	384.7
227	Other Operational Expenses	516.4	470.0	241.9	257.6	278.2	303.3
228	Training	7.7		11.3	12.0	12.9	14.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>495.1</b>	<b>458.0</b>	<b>220.8</b>	<b>235.2</b>	<b>254.0</b>	<b>276.9</b>
232	Rentals of Property	154.5	96.0	35.8	38.1	41.2	44.9
233	Routine Maintenance	340.6	362.0	185.0	197.1	212.8	232.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>4.9</b>	<b>5.2</b>	<b>5.6</b>	<b>6.1</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	4.9	5.2	5.6	6.1
<b>Grand Total</b>		<b>3,814.3</b>	<b>4,952.0</b>	<b>4,185.5</b>	<b>4,457.4</b>	<b>4,813.8</b>	<b>5,247.5</b>

<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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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

<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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Activity: 10149 Direction &amp; Administrative Services

(PBS Code: 21219071101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,264.1</b>	<b>3,226.0</b>	<b>3,302.7</b>
211	Salaries and Allowances	1,624.6	2,556.0	2,338.6
213	Overtime	85.0	40.0	150.0
214	Leave fares	197.0	152.0	49.4
215	Retirement Benefits, Pensions, Gratuities	81.3	290.0	250.2
217	Contract Officers Education Benefits	276.2	188.0	514.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,045.6</b>	<b>1,258.0</b>	<b>657.1</b>
221	Domestic Travel and Subsistence	164.0	114.0	58.1
223	Office Materials and Supplies	19.0	10.0	5.1
224	Operational Materials and Supplies	45.5	0.0	15.6
225	Transport and Fuel	74.0	47.0	18.3
226	Administrative Consultancy Fees	219.0	617.0	306.8
227	Other Operational Expenses	516.4	470.0	241.9
228	Training	7.7	0.0	11.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>495.1</b>	<b>458.0</b>	<b>220.8</b>
232	Rentals of Property	154.5	96.0	35.8
233	Routine Maintenance	340.6	362.0	185.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>4.9</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	4.9
<b>GRAND TOTAL</b>		<b>3,814.3</b>	<b>4,952.0</b>	<b>4,185.5</b>

**B: Other Data in 2023**

1. Staff Establishment b 28: Staff on Strength of 21, Casual 1, Funded Vacancies 7 and 2 Unattached Officers .

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.



<b>213</b>	<b>Fire Services</b>	<b>213</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Fire Protection Services</b>	<b>25,445.0</b>	<b>24,084.0</b>	<b>23,114.9</b>	<b>25,357.3</b>	<b>21,985.9</b>	<b>23,964.6</b>
<b>Program</b>	<b>Fire Fighting Services</b>	<b>25,445.0</b>	<b>24,084.0</b>	<b>23,114.9</b>	<b>25,357.3</b>	<b>21,985.9</b>	<b>23,964.6</b>
10150	Civil Fire Management	6,980.6	5,629.0	5,191.7	5,529.2	5,971.5	6,509.0
10151	Fire Fighting Brigade Operations	16,709.8	13,352.0	13,359.0	14,227.4	15,365.6	16,748.5
10152	Community Safety	75.0	84.0	43.0	45.8	49.4	53.9
10153	Training College	108.5	208.0	106.4	113.3	122.3	133.4
10154	Corporate Services Division	74.0	82.0	41.9	44.7	48.2	52.6
10155	Strengthening of Civil Fire Services	30.0	36.0	18.4	19.6	21.2	23.1
11413	Rationalisation of PNG Emergency Services	30.6	85.0	43.5	46.3	50.0	54.5
11648	NCD Command	97.2	127.0	65.0	69.2	74.7	81.4
11649	Momase/Highlands Command	79.9	111.0	56.8	60.5	65.3	71.2
11675	Southern/Islands Command	25.9	39.0	19.9	21.2	22.9	25.0
11866	Finance and Information Technology	76.9	138.0	70.6	75.2	81.2	88.5
12068	Highlands Command	67.6	81.0	41.4	44.1	47.6	51.9
12069	Islands Command	89.0	112.0	57.3	61.0	65.9	71.8
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1,000.0	4,000.0	4,000.0	5,000.0		
<b>Grand Total</b>		<b>25,445.0</b>	<b>24,084.0</b>	<b>23,114.9</b>	<b>25,357.3</b>	<b>21,985.9</b>	<b>23,964.6</b>

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,673.3</b>	<b>17,208.0</b>	<b>17,644.1</b>	<b>18,791.0</b>	<b>20,294.3</b>	<b>22,120.7</b>
211	Salaries and Allowances	19,283.3	14,535.0	14,971.1	15,944.2	17,219.7	18,769.5
213	Overtime	85.6	91.0	91.0	96.9	104.7	114.1
214	Leave fares	826.0	1,764.0	1,764.0	1,878.7	2,029.0	2,211.6
215	Retirement Benefits, Pensions, Gratuities	478.4	818.0	818.0	871.2	940.9	1,025.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,378.1</b>	<b>2,564.0</b>	<b>985.6</b>	<b>1,049.6</b>	<b>1,133.7</b>	<b>1,235.5</b>
222	Travel and Subsistence	118.1	258.0	97.4	103.7	112.0	122.0
223	Office Materials and Supplies	188.8	201.0	74.3	79.1	85.5	93.2
224	Operational Materials and Supplies	595.9	1,098.0	282.3	300.6	324.7	353.9
225	Transport and Fuel	481.8	334.0	95.3	101.5	109.6	119.4
226	Administrative Consultancy Fees	25.0	103.0	28.5	30.4	32.8	35.7
227	Other Operational Expenses	1,902.0	403.0	297.8	317.2	342.6	373.4
228	Training	66.5	167.0	110.0	117.1	126.5	137.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>368.6</b>	<b>255.0</b>	<b>465.5</b>	<b>495.7</b>	<b>535.3</b>	<b>583.6</b>
232	Rentals of Property	367.0	169.0	23.6	25.1	27.1	29.6
233	Routine Maintenance	1.6	86.0	441.9	470.6	508.2	554.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>25.0</b>	<b>25.0</b>	<b>3.5</b>	<b>3.7</b>	<b>4.0</b>	<b>4.4</b>
251	Membership Fees, Subscriptions & Contribution	25.0	25.0	3.5	3.7	4.0	4.4
<b>27</b>	<b>Capital Formation</b>	<b>1,000.0</b>	<b>4,032.0</b>	<b>4,016.4</b>	<b>5,017.4</b>	<b>18.8</b>	<b>20.5</b>
270	Capital Formation				5,000.0		
271	Office Equipment, Furniture & Fittings		32.0	16.4	17.4	18.8	20.5
274	Feasibility Studies & Project Preparation			300.0			
276	Construction, Renovation and Improvements	1,000.0	4,000.0	2,000.0			
277	Substantial/Specific Maintenance			1,700.0			
<b>Grand Total</b>		<b>25,445.0</b>	<b>24,084.0</b>	<b>23,115.1</b>	<b>25,357.4</b>	<b>21,986.1</b>	<b>23,964.7</b>

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,460.0</b>	<b>4,503.0</b>	<b>4,615.9</b>
211	Salaries and Allowances	3,946.6	3,763.0	3,875.9
213	Overtime	85.6	91.0	91.0
214	Leave fares	238.0	378.0	378.0
215	Retirement Benefits, Pensions, Gratuities	189.8	271.0	271.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,324.9</b>	<b>876.0</b>	<b>122.3</b>
222	Travel and Subsistence	57.0	57.0	8.0
223	Office Materials and Supplies	40.1	50.0	7.0
224	Operational Materials and Supplies	430.0	430.0	60.0
225	Transport and Fuel	187.8	188.0	26.2
226	Administrative Consultancy Fees	25.0	65.0	9.1
227	Other Operational Expenses	1,585.0	86.0	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>170.6</b>	<b>225.0</b>	<b>450.1</b>
232	Rentals of Property	169.0	169.0	23.6
233	Routine Maintenance	1.6	56.0	426.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>25.0</b>	<b>25.0</b>	<b>3.5</b>
251	Membership Fees, Subscriptions & Contribution	25.0	25.0	3.5
	<b>GRAND TOTAL</b>	<b>6,980.5</b>	<b>5,629.0</b>	<b>5,191.8</b>

**B: Other Data in 2023**

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.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,213.3</b>	<b>12,705.0</b>	<b>13,028.2</b>
211	Salaries and Allowances	15,336.7	10,772.0	11,095.2
214	Leave fares	588.0	1,386.0	1,386.0
215	Retirement Benefits, Pensions, Gratuities	288.6	547.0	547.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>298.5</b>	<b>647.0</b>	<b>330.9</b>
222	Travel and Subsistence	45.5	44.0	13.8
223	Office Materials and Supplies	28.0	28.0	8.0
224	Operational Materials and Supplies	20.0	520.0	149.5
225	Transport and Fuel	151.0	1.0	0.3
227	Other Operational Expenses	54.0	54.0	159.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	198.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>16,709.8</b>	<b>13,352.0</b>	<b>13,359.1</b>

**B: Other Data in 2023**

- 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.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.0</b>	<b>84.0</b>	<b>43.0</b>
222	Travel and Subsistence	0.0	8.0	4.1
223	Office Materials and Supplies	8.0	8.0	4.1
224	Operational Materials and Supplies	17.0	18.0	9.2
225	Transport and Fuel	16.0	16.0	8.2
227	Other Operational Expenses	34.0	34.0	17.4
	<b>GRAND TOTAL</b>	<b>75.0</b>	<b>84.0</b>	<b>43.0</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10153 Training College

(PBS Code: 21317086104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.5</b>	<b>208.0</b>	<b>106.5</b>
222	Travel and Subsistence	14.0	13.0	2.0
223	Office Materials and Supplies	10.0	10.0	1.5
224	Operational Materials and Supplies	8.0	8.0	1.2
225	Transport and Fuel	15.0	15.0	2.3
227	Other Operational Expenses	22.0	22.0	3.3
228	Training	39.5	140.0	96.2
	<b>GRAND TOTAL</b>	<b>108.5</b>	<b>208.0</b>	<b>106.5</b>

**B: Other Data in 2023**

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.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.0</b>	<b>82.0</b>	<b>41.9</b>
222	Travel and Subsistence	0.0	8.0	4.1
223	Office Materials and Supplies	5.0	5.0	2.6
224	Operational Materials and Supplies	3.0	3.0	1.5
225	Transport and Fuel	9.0	9.0	4.6
227	Other Operational Expenses	30.0	30.0	15.3
228	Training	27.0	27.0	13.8
	<b>GRAND TOTAL</b>	<b>74.0</b>	<b>82.0</b>	<b>41.9</b>

**B: Other Data in 2023**

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



<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>36.0</b>	<b>18.4</b>
222	Travel and Subsistence	0.0	6.0	3.1
223	Office Materials and Supplies	4.0	4.0	2.0
224	Operational Materials and Supplies	6.0	6.0	3.1
225	Transport and Fuel	2.0	2.0	1.0
227	Other Operational Expenses	18.0	18.0	9.2
	<b>GRAND TOTAL</b>	<b>30.0</b>	<b>36.0</b>	<b>18.4</b>

**B: Other Data in 2023**

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.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.6</b>	<b>53.0</b>	<b>27.2</b>
222	Travel and Subsistence	0.0	22.0	11.3
223	Office Materials and Supplies	30.6	31.0	15.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>32.0</b>	<b>16.4</b>
271	Office Equipment, Furniture & Fittings	0.0	32.0	16.4
<b>GRAND TOTAL</b>		<b>30.6</b>	<b>85.0</b>	<b>43.6</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11648 NCD Command

(PBS Code: 21317086108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.2</b>	<b>127.0</b>	<b>64.9</b>
222	Travel and Subsistence	0.0	28.0	14.3
223	Office Materials and Supplies	20.2	21.0	10.7
224	Operational Materials and Supplies	20.0	20.0	10.2
225	Transport and Fuel	21.0	22.0	11.3
227	Other Operational Expenses	36.0	36.0	18.4
	<b>GRAND TOTAL</b>	<b>97.2</b>	<b>127.0</b>	<b>64.9</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.9</b>	<b>89.0</b>	<b>45.5</b>
222	Travel and Subsistence	0.0	9.0	4.6
223	Office Materials and Supplies	9.9	10.0	5.1
224	Operational Materials and Supplies	24.0	24.0	12.3
225	Transport and Fuel	26.0	26.0	13.3
227	Other Operational Expenses	20.0	20.0	10.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>22.0</b>	<b>11.3</b>
233	Routine Maintenance	0.0	22.0	11.3
	<b>GRAND TOTAL</b>	<b>79.9</b>	<b>111.0</b>	<b>56.8</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.9</b>	<b>39.0</b>	<b>20.1</b>
222	Travel and Subsistence	0.0	5.0	2.6
223	Office Materials and Supplies	5.0	5.0	2.6
224	Operational Materials and Supplies	4.9	5.0	2.6
225	Transport and Fuel	8.0	8.0	4.1
226	Administrative Consultancy Fees	0.0	8.0	4.1
227	Other Operational Expenses	8.0	8.0	4.1
	<b>GRAND TOTAL</b>	<b>25.9</b>	<b>39.0</b>	<b>20.1</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.9</b>	<b>130.0</b>	<b>66.4</b>
222	Travel and Subsistence	0.0	23.0	11.8
223	Office Materials and Supplies	9.9	10.0	5.1
224	Operational Materials and Supplies	19.0	19.0	9.7
225	Transport and Fuel	13.0	13.0	6.6
226	Administrative Consultancy Fees	0.0	30.0	15.3
227	Other Operational Expenses	35.0	35.0	17.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>8.0</b>	<b>4.1</b>
233	Routine Maintenance	0.0	8.0	4.1
	<b>GRAND TOTAL</b>	<b>76.9</b>	<b>138.0</b>	<b>70.5</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 12068 Highlands Command

(PBS Code: 21317086112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.6</b>	<b>81.0</b>	<b>41.4</b>
222	Travel and Subsistence	1.6	12.0	6.1
223	Office Materials and Supplies	7.0	8.0	4.1
224	Operational Materials and Supplies	20.0	21.0	10.7
225	Transport and Fuel	14.0	15.0	7.7
227	Other Operational Expenses	25.0	25.0	12.8
	<b>GRAND TOTAL</b>	<b>67.6</b>	<b>81.0</b>	<b>41.4</b>

**B: Other Data in 2023**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 12069 Islands Command

(PBS Code: 21317086113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.0</b>	<b>112.0</b>	<b>57.3</b>
222	Travel and Subsistence	0.0	23.0	11.8
223	Office Materials and Supplies	11.0	11.0	5.6
224	Operational Materials and Supplies	24.0	24.0	12.3
225	Transport and Fuel	19.0	19.0	9.7
227	Other Operational Expenses	35.0	35.0	17.9
	<b>GRAND TOTAL</b>	<b>89.0</b>	<b>112.0</b>	<b>57.3</b>

**B: Other Data in 2023**

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



<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	0.0	300.0
276	Construction, Renovation and Improvements	1,000.0	4,000.0	2,000.0
277	Substantial/Specific Maintenance	0.0	0.0	1,700.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
Main Program	Immigration Regulation And Administration	20,888.8	16,280.0	16,278.5	17,787.4	19,210.4	20,939.3
Program	PNG Immigration & Citizenship Services	20,888.8	16,280.0	16,278.5	17,787.4	19,210.4	20,939.3
10199	PNG Immigration and Citizenship Services	20,888.8	16,280.0	16,278.5	17,787.4	19,210.4	20,939.3
Grand Total		20,888.8	16,280.0	16,278.5	17,787.4	19,210.4	20,939.3

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,888.8</b>	<b>16,280.0</b>	<b>16,278.5</b>	<b>17,787.4</b>	<b>19,210.4</b>	<b>20,939.3</b>
211	Salaries and Allowances	20,851.5	14,059.0	16,278.5	17,787.4	19,210.4	20,939.3
215	Retirement Benefits, Pensions, Gratuities	37.3	2,221.0				
<b>Grand Total</b>		<b>20,888.8</b>	<b>16,280.0</b>	<b>16,278.5</b>	<b>17,787.4</b>	<b>19,210.4</b>	<b>20,939.3</b>

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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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

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,888.8</b>	<b>16,280.0</b>	<b>16,278.5</b>
211	Salaries and Allowances	20,851.5	14,059.0	16,278.5
215	Retirement Benefits, Pensions, Gratuities	37.3	2,221.0	0.0
	<b>GRAND TOTAL</b>	<b>20,888.8</b>	<b>16,280.0</b>	<b>16,278.5</b>

**B: Other Data in 2023**

1. Staffing: 395 positions; 134 Staff of Strength, 92 Funded Vacancies, 166 Unfunded Vacancies and 6 Unattached Officers.

2. Vehicles: 35

3. Performance Indicators/Targets: To manage, control and regulate citizenship; and provide advice on immigration and citizenship services.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>National Economic Management</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>Program</b>	<b>General Administration</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
23252	Integrated Tax Administration System (ITAS)	2,000.0	25,000.0	20,000.0	10,000.0	10,000.0	
<b>Main Program</b>	<b>Public Finance Management</b>	<b>61,555.4</b>	<b>95,126.0</b>	<b>95,100.6</b>	<b>94,804.2</b>	<b>102,388.6</b>	<b>111,603.5</b>
<b>Program</b>	<b>Assessment &amp; Collection of Income Tax</b>	<b>40,055.1</b>	<b>57,176.0</b>	<b>61,633.9</b>	<b>60,048.2</b>	<b>64,852.1</b>	<b>70,688.8</b>
10165	Human Resource	2,086.1	2,974.0	2,928.1	2,816.9	3,042.2	3,316.0
11744	Policy & Advise	1,526.7	4,464.0	4,469.5	4,620.7	4,990.3	5,439.5
11746	Transaction Processing	5,874.7	7,878.0	8,002.5	8,448.5	9,124.4	9,945.6
11747	Case Selection Intelligence Unit	4,396.0	7,221.0	7,612.3	6,800.6	7,344.6	8,005.6
11748	Small Medium Enterprise Audit	14,531.0	15,897.0	15,594.7	15,216.7	16,434.0	17,913.1
11749	Debt and Lodgement Enforcement Management	10,645.9	11,545.0	12,320.6	11,431.7	12,346.2	13,457.4
11750	Regional Operations Northern	405.7	2,828.0	2,858.2	2,937.6	3,172.6	3,458.1
11751	Regional Operations Islands	299.0	2,369.0	2,393.6	2,491.9	2,691.3	2,933.5
11752	Regional Operations Highlands	290.0	2,000.0	2,025.0	2,088.7	2,255.8	2,458.8
13464	Audit Strategy & Policy			866.1	852.0	920.2	1,003.0
13465	Debt Strategy & Policy			882.1	798.8	862.7	940.3
13466	Facilities & Office Management			882.1	798.8	862.7	940.3
13467	Tax Intelligenct Division			799.1	745.5	805.1	877.6
<b>Program</b>	<b>General Administration</b>	<b>21,500.3</b>	<b>37,950.0</b>	<b>33,466.7</b>	<b>34,756.0</b>	<b>37,536.5</b>	<b>40,914.8</b>
10156	Executive Unit	4,667.5	5,309.0	5,158.7	5,405.6	5,838.0	6,363.4
10158	Internal Audit & Intergrity	2,614.0	2,946.0	2,706.0	2,833.4	3,060.1	3,335.5
10159	Information & Communication Technology	3,981.6	5,122.0	4,793.2	4,991.8	5,391.1	5,876.3
10160	Finance & Administration	7,251.4	20,842.0	17,018.6	17,760.9	19,181.8	20,908.2
10161	Legal Services	1,450.3	820.0	785.9	724.5	782.5	852.9
11745	Office Of The Commissioner	1,535.5	2,911.0	3,004.3	3,039.9	3,283.0	3,578.5
<b>Grand Total</b>		<b>63,555.4</b>	<b>120,126.0</b>	<b>115,100.6</b>	<b>104,804.2</b>	<b>112,388.6</b>	<b>111,603.5</b>

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>57,387.5</b>	<b>60,000.0</b>	<b>61,673.5</b>	<b>65,682.3</b>	<b>70,936.9</b>	<b>77,321.3</b>
211	Salaries and Allowances	51,570.6	55,785.0	57,379.6	61,109.3	65,998.0	71,937.9
212	Wages	1,755.5		362.9	386.5	417.4	455.0
213	Overtime	134.0					
214	Leave fares	553.0		1,146.2	1,220.7	1,318.4	1,437.0
215	Retirement Benefits, Pensions, Gratuities	3,374.4	4,201.0	2,784.8	2,965.8	3,203.1	3,491.4
217	Contract Officers Education Benefits		14.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>18,873.7</b>	<b>45,409.0</b>	<b>41,984.5</b>	<b>17,787.7</b>	<b>19,210.9</b>	<b>20,939.7</b>
221	Domestic Travel and Subsistence	2,946.2	4,694.0	4,283.3	4,561.7	4,926.7	5,370.1
222	Travel and Subsistence	633.5	574.0	299.8	319.3	344.9	375.9
223	Office Materials and Supplies	921.0	921.0	613.5	653.4	705.7	769.2
224	Operational Materials and Supplies	568.0	568.0	386.1	411.2	444.1	484.1
225	Transport and Fuel	906.0	906.0	670.7	714.3	771.5	840.9
226	Administrative Consultancy Fees	739.8	774.0	447.9	477.0	515.2	561.5
227	Other Operational Expenses	11,992.2	36,805.0	34,490.8	9,806.9	10,591.4	11,544.6
228	Training	167.0	167.0	792.4	843.9	911.4	993.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,055.0</b>	<b>1,255.0</b>	<b>1,925.0</b>	<b>2,050.0</b>	<b>2,214.1</b>	<b>2,413.3</b>
231	Utilities			171.3	182.4	197.0	214.7
232	Rentals of Property	327.0	327.0	361.1	384.5	415.3	452.7
233	Routine Maintenance	728.0	928.0	1,392.6	1,483.1	1,601.8	1,745.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>31.0</b>	<b>31.0</b>	<b>19.2</b>	<b>20.4</b>	<b>22.0</b>	<b>24.0</b>
251	Membership Fees, Subscriptions & Contribution	31.0	31.0	19.2	20.4	22.0	24.0
<b>27</b>	<b>Capital Formation</b>	<b>1,431.0</b>	<b>13,431.0</b>	<b>9,498.3</b>	<b>19,263.8</b>	<b>20,004.8</b>	<b>10,905.3</b>
270	Capital Formation				10,000.0	10,000.0	
271	Office Equipment, Furniture & Fittings	758.0	1,758.0	1,043.5	1,111.3	1,200.2	1,308.2
272	Information & Communication Technology			800.0			
273	Motor Vehicles			479.6	510.8	551.6	601.3
274	Feasibility Studies & Project Preparation	24.0	24.0	16.4	17.5	18.9	20.6
276	Construction, Renovation and Improvements	144.0	11,144.0	6,812.8	7,255.7	7,836.1	8,541.4
277	Substantial/Specific Maintenance	505.0	505.0	346.0	368.5	398.0	433.8
<b>Grand Total</b>		<b>78,778.2</b>	<b>120,126.0</b>	<b>115,100.5</b>	<b>104,804.2</b>	<b>112,388.7</b>	<b>111,603.6</b>

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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 13 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
13464	Audit Strategy & Policy
13465	Debt Strategy & Policy
13466	Facilities & Office Management
13467	Tax Intelligenct Division



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10165 Human Resource

(PBS Code: 21612032104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,124.6</b>	<b>1,913.0</b>	<b>1,849.2</b>
211	Salaries and Allowances	939.8	1,206.0	1,368.8
212	Wages	0.0	0.0	42.7
214	Leave fares	32.0	0.0	65.0
215	Retirement Benefits, Pensions, Gratuities	152.8	707.0	372.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>961.5</b>	<b>1,061.0</b>	<b>1,029.6</b>
221	Domestic Travel and Subsistence	68.0	167.0	181.3
222	Travel and Subsistence	42.0	42.0	20.7
226	Administrative Consultancy Fees	233.5	234.0	115.6
227	Other Operational Expenses	618.0	618.0	712.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>49.4</b>
233	Routine Maintenance	0.0	0.0	49.4
	<b>GRAND TOTAL</b>	<b>2,086.1</b>	<b>2,974.0</b>	<b>2,928.2</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11744 Policy &amp; Advise

(PBS Code: 21612032109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,033.8</b>	<b>3,921.0</b>	<b>3,931.4</b>
211	Salaries and Allowances	864.8	3,681.0	3,526.6
214	Leave fares	42.0	0.0	107.0
215	Retirement Benefits, Pensions, Gratuities	127.0	240.0	297.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>493.0</b>	<b>543.0</b>	<b>497.1</b>
221	Domestic Travel and Subsistence	94.0	144.0	141.1
222	Travel and Subsistence	66.0	66.0	27.1
227	Other Operational Expenses	333.0	333.0	328.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>41.0</b>
233	Routine Maintenance	0.0	0.0	41.0
	<b>GRAND TOTAL</b>	<b>1,526.8</b>	<b>4,464.0</b>	<b>4,469.5</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11746 Transaction Processing

(PBS Code: 21612032110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,695.7</b>	<b>7,599.0</b>	<b>7,723.7</b>
211	Salaries and Allowances	5,241.2	7,488.0	7,129.1
212	Wages	0.0	0.0	221.8
214	Leave fares	307.0	0.0	307.0
215	Retirement Benefits, Pensions, Gratuities	147.5	111.0	65.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>179.0</b>	<b>279.0</b>	<b>278.8</b>
221	Domestic Travel and Subsistence	42.0	142.0	98.2
222	Travel and Subsistence	20.0	20.0	5.7
227	Other Operational Expenses	117.0	117.0	174.9
	<b>GRAND TOTAL</b>	<b>5,874.7</b>	<b>7,878.0</b>	<b>8,002.5</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,506.9</b>	<b>4,188.0</b>	<b>4,110.8</b>
211	Salaries and Allowances	2,270.5	4,092.0	3,936.9
214	Leave fares	0.0	0.0	56.0
215	Retirement Benefits, Pensions, Gratuities	236.4	96.0	117.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,889.1</b>	<b>3,033.0</b>	<b>3,501.6</b>
221	Domestic Travel and Subsistence	69.0	170.0	352.1
222	Travel and Subsistence	106.0	106.0	65.5
227	Other Operational Expenses	1,714.1	2,757.0	3,084.0
<b>GRAND TOTAL</b>		<b>4,396.0</b>	<b>7,221.0</b>	<b>7,612.4</b>

**B: Other Data in 2023**

- Staffing: Staff Establishment of 66; Staff on Strength of 42 and 24 Vacant Position. (13 funded & 11 unfunded).
- Vehicles: 0.
- Performance Indicators / Targets: To better target compliance activities to enhance revenue outcome by assessing the collection of personal income tax, company tax, stamp duty and turn over tax. Conducts tax education and awareness campaigns and propose tax administration reforms measures.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,917.2</b>	<b>11,399.0</b>	<b>10,914.5</b>
211	Salaries and Allowances	10,262.9	10,515.0	10,255.2
214	Leave fares	36.0	0.0	36.0
215	Retirement Benefits, Pensions, Gratuities	618.3	884.0	623.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,613.8</b>	<b>4,498.0</b>	<b>4,680.3</b>
221	Domestic Travel and Subsistence	837.0	1,550.0	1,212.3
222	Travel and Subsistence	31.0	0.0	0.0
226	Administrative Consultancy Fees	245.8	279.0	182.8
227	Other Operational Expenses	2,500.0	2,669.0	3,285.2
	<b>GRAND TOTAL</b>	<b>14,531.0</b>	<b>15,897.0</b>	<b>15,594.8</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,186.3</b>	<b>7,468.0</b>	<b>7,676.3</b>
211	Salaries and Allowances	6,628.1	6,941.0	7,199.7
212	Wages	0.0	0.0	98.4
214	Leave fares	48.0	0.0	48.0
215	Retirement Benefits, Pensions, Gratuities	510.2	527.0	330.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,459.5</b>	<b>4,077.0</b>	<b>4,522.8</b>
221	Domestic Travel and Subsistence	350.6	478.0	534.1
227	Other Operational Expenses	3,108.9	3,599.0	3,988.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>121.7</b>
233	Routine Maintenance	0.0	0.0	121.7
<b>GRAND TOTAL</b>		<b>10,645.8</b>	<b>11,545.0</b>	<b>12,320.8</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11750 Regional Operations Northern

(PBS Code: 21612032114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,285.0</b>	<b>2,351.1</b>
211	Salaries and Allowances	0.0	2,202.0	2,262.8
214	Leave fares	0.0	0.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	83.0	43.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>405.7</b>	<b>543.0</b>	<b>438.9</b>
221	Domestic Travel and Subsistence	226.6	350.0	187.8
227	Other Operational Expenses	179.1	193.0	251.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>68.3</b>
233	Routine Maintenance	0.0	0.0	68.3
<b>GRAND TOTAL</b>		<b>405.7</b>	<b>2,828.0</b>	<b>2,858.3</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11751 Regional Operations Islands

(PBS Code: 21612032115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,019.0</b>	<b>2,077.3</b>
211	Salaries and Allowances	0.0	1,944.0	2,015.5
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	75.0	31.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>299.0</b>	<b>350.0</b>	<b>263.7</b>
221	Domestic Travel and Subsistence	239.0	290.0	128.6
227	Other Operational Expenses	60.0	60.0	135.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>52.5</b>
233	Routine Maintenance	0.0	0.0	52.5
<b>GRAND TOTAL</b>		<b>299.0</b>	<b>2,369.0</b>	<b>2,393.5</b>

**B: Other Data in 2023**

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.



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11752 Regional Operations Highlands

(PBS Code: 21612032116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,656.0</b>	<b>1,703.2</b>
211	Salaries and Allowances	0.0	1,574.0	1,662.0
214	Leave fares	0.0	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	82.0	16.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>290.0</b>	<b>344.0</b>	<b>269.8</b>
221	Domestic Travel and Subsistence	290.0	222.0	109.5
227	Other Operational Expenses	0.0	122.0	160.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>51.9</b>
233	Routine Maintenance	0.0	0.0	51.9
<b>GRAND TOTAL</b>		<b>290.0</b>	<b>2,000.0</b>	<b>2,024.9</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 13464 Audit Strategy &amp; Policy

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>
211	Salaries and Allowances	0.0	0.0	500.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>316.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	166.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>866.1</b>

**B: Other Data in 2023**

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 13465 Debt Strategy &amp; Policy

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
211	Salaries and Allowances	0.0	0.0	450.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>382.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	332.1
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>882.1</b>

**B: Other Data in 2023**

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 13466 Facilities &amp; Office Management

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
211	Salaries and Allowances	0.0	0.0	450.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>382.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	332.1
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>882.1</b>

**B: Other Data in 2023**

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 13467 Tax Intelligenct Division

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>
211	Salaries and Allowances	0.0	0.0	400.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>349.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	249.1
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>799.1</b>

**B: Other Data in 2023**

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,231.5</b>	<b>4,824.0</b>	<b>4,711.9</b>
211	Salaries and Allowances	3,935.5	4,263.0	4,266.7
214	Leave fares	0.0	0.0	68.0
215	Retirement Benefits, Pensions, Gratuities	296.0	547.0	377.2
217	Contract Officers Education Benefits	0.0	14.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>436.0</b>	<b>485.0</b>	<b>397.2</b>
221	Domestic Travel and Subsistence	122.0	171.0	84.6
222	Travel and Subsistence	210.0	210.0	103.9
227	Other Operational Expenses	104.0	104.0	208.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>49.5</b>
233	Routine Maintenance	0.0	0.0	49.5
	<b>GRAND TOTAL</b>	<b>4,667.5</b>	<b>5,309.0</b>	<b>5,158.6</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10158 Internal Audit &amp; Integrity

(PBS Code: 21612031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,324.0</b>	<b>2,556.0</b>	<b>2,368.0</b>
211	Salaries and Allowances	2,161.0	2,399.0	2,242.4
214	Leave fares	6.0	0.0	6.0
215	Retirement Benefits, Pensions, Gratuities	157.0	157.0	119.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>279.0</b>	<b>379.0</b>	<b>307.7</b>
221	Domestic Travel and Subsistence	144.0	244.0	170.5
222	Travel and Subsistence	30.0	30.0	14.9
224	Operational Materials and Supplies	16.0	16.0	7.9
227	Other Operational Expenses	89.0	89.0	114.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>24.8</b>
233	Routine Maintenance	0.0	0.0	24.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.0</b>	<b>11.0</b>	<b>5.5</b>
251	Membership Fees, Subscriptions & Contribution	11.0	11.0	5.5
	<b>GRAND TOTAL</b>	<b>2,614.0</b>	<b>2,946.0</b>	<b>2,706.0</b>

**B: Other Data in 2023**

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.



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10159 Information &amp; Communication Technology

(PBS Code: 21612031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,147.1</b>	<b>3,037.0</b>	<b>3,123.3</b>
211	Salaries and Allowances	1,971.4	2,879.0	2,915.5
214	Leave fares	0.0	0.0	60.0
215	Retirement Benefits, Pensions, Gratuities	175.7	158.0	147.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>826.5</b>	<b>877.0</b>	<b>829.9</b>
221	Domestic Travel and Subsistence	84.0	134.0	86.1
222	Travel and Subsistence	30.0	30.0	19.3
223	Office Materials and Supplies	407.0	407.0	261.4
226	Administrative Consultancy Fees	138.5	139.0	89.3
227	Other Operational Expenses	0.0	0.0	266.6
228	Training	167.0	167.0	107.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>450.0</b>	<b>650.0</b>	<b>481.6</b>
233	Routine Maintenance	450.0	650.0	481.6
<b>27</b>	<b>Capital Formation</b>	<b>558.0</b>	<b>558.0</b>	<b>358.3</b>
271	Office Equipment, Furniture & Fittings	558.0	558.0	358.3
	<b>GRAND TOTAL</b>	<b>3,981.6</b>	<b>5,122.0</b>	<b>4,793.1</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10160 Finance &amp; Administration

(PBS Code: 21612031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,982.4</b>	<b>4,474.0</b>	<b>4,400.9</b>
211	Salaries and Allowances	2,801.7	4,231.0	4,151.3
214	Leave fares	80.0	0.0	80.0
215	Retirement Benefits, Pensions, Gratuities	100.7	243.0	169.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,771.0</b>	<b>2,870.0</b>	<b>3,335.6</b>
221	Domestic Travel and Subsistence	210.0	310.0	417.9
222	Travel and Subsistence	34.0	33.0	22.6
223	Office Materials and Supplies	514.0	514.0	352.2
224	Operational Materials and Supplies	552.0	552.0	378.2
225	Transport and Fuel	906.0	906.0	620.7
227	Other Operational Expenses	555.0	555.0	858.9
228	Training	0.0	0.0	685.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>605.0</b>	<b>605.0</b>	<b>928.4</b>
231	Utilities	0.0	0.0	171.3
232	Rentals of Property	327.0	327.0	361.1
233	Routine Maintenance	278.0	278.0	396.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>13.7</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	13.7
<b>27</b>	<b>Capital Formation</b>	<b>873.0</b>	<b>12,873.0</b>	<b>8,339.9</b>
271	Office Equipment, Furniture & Fittings	200.0	1,200.0	685.1
273	Motor Vehicles	0.0	0.0	479.6
274	Feasibility Studies & Project Preparation	24.0	24.0	16.4
276	Construction, Renovation and Improvements	144.0	11,144.0	6,812.8
277	Substantial/Specific Maintenance	505.0	505.0	346.0
<b>GRAND TOTAL</b>		<b>7,251.4</b>	<b>20,842.0</b>	<b>17,018.5</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10161 Legal Services

(PBS Code: 21612031106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>913.8</b>	<b>234.0</b>	<b>240.8</b>
211	Salaries and Allowances	913.8	226.0	230.2
214	Leave fares	0.0	0.0	8.2
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>536.5</b>	<b>586.0</b>	<b>489.3</b>
221	Domestic Travel and Subsistence	122.0	172.0	152.1
222	Travel and Subsistence	35.5	35.0	19.6
226	Administrative Consultancy Fees	93.0	93.0	52.0
227	Other Operational Expenses	286.0	286.0	265.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>55.9</b>
233	Routine Maintenance	0.0	0.0	55.9
	<b>GRAND TOTAL</b>	<b>1,450.3</b>	<b>820.0</b>	<b>786.0</b>

**B: Other Data in 2023**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,101.6</b>	<b>2,427.0</b>	<b>2,491.4</b>
211	Salaries and Allowances	988.7	2,144.0	2,417.1
214	Leave fares	2.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	110.9	283.0	69.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>434.0</b>	<b>484.0</b>	<b>513.0</b>
221	Domestic Travel and Subsistence	48.0	150.0	127.2
222	Travel and Subsistence	29.0	2.0	0.6
226	Administrative Consultancy Fees	29.0	29.0	8.2
227	Other Operational Expenses	328.0	303.0	377.0
	<b>GRAND TOTAL</b>	<b>1,535.6</b>	<b>2,911.0</b>	<b>3,004.4</b>

**B: Other Data in 2023**

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

2. Vehicles: 3.

3. Performance indicators / Targets: To oversee and act as the strategic brains of IRC - identifying risks (both internal &amp; external), coordinating projects (including compliance activities), and performing management roles.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	2,000.0	25,000.0	19,200.0
272	Information & Communication Technology	0.0	0.0	800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>	<b>29,302.7</b>	<b>46,379.0</b>	<b>125,429.9</b>	<b>108,428.6</b>	<b>118,862.9</b>	<b>129,110.6</b>
<b>Program</b>	<b>Government Representation Abroad</b>	<b>18,092.4</b>	<b>31,981.0</b>	<b>55,551.4</b>	<b>59,162.4</b>	<b>63,895.4</b>	<b>69,646.0</b>
10181	Canberra	704.6	1,497.0	2,481.4	2,642.7	2,854.1	3,111.0
10182	Sydney	264.8	1,429.0	2,460.9	2,620.9	2,830.5	3,085.3
10183	Brisbane	346.5	1,339.0	2,364.7	2,518.4	2,719.9	2,964.7
10184	Solomon Islands	564.4	1,013.0	1,774.5	1,889.9	2,041.1	2,224.8
10185	China	5,923.3	1,786.0	2,584.5	2,752.5	2,972.7	3,240.3
10186	Fiji	721.7	978.0	1,838.4	1,957.9	2,114.5	2,304.8
10187	Jakarta	790.2	1,723.0	2,754.2	2,933.2	3,167.9	3,453.0
10188	Jayapura	485.4	709.0	1,668.4	1,776.8	1,919.0	2,091.7
10189	Malaysia	558.5	1,464.0	2,392.8	2,548.3	2,752.2	2,999.9
10190	Japan	1,029.9	2,282.0	3,391.1	3,611.5	3,900.4	4,251.5
10191	New Zealand	605.3	1,366.0	2,241.0	2,386.7	2,577.6	2,809.6
10192	Philippines	564.6	1,744.0	2,525.7	2,689.9	2,905.1	3,166.6
10193	South Korea	1,093.6	2,018.0	2,942.5	3,133.8	3,384.5	3,689.1
10194	Belgium	799.6	2,327.0	4,527.8	4,822.1	5,207.8	5,676.5
10195	United Kingdom	673.3	1,791.0	4,079.4	4,344.6	4,692.2	5,114.5
10196	Washington	679.6	2,325.0	4,084.7	4,350.2	4,698.2	5,121.1
10197	New York	879.5	1,814.0	3,094.4	3,295.5	3,559.2	3,879.5
10200	New Delhi	533.9	1,534.0	2,650.2	2,822.5	3,048.2	3,322.6
10780	Taiwan			950.0	1,011.8	1,092.7	1,191.0
12026	Cairns	528.1	1,324.0	2,151.3	2,291.1	2,474.4	2,697.1
12027	Singapore	345.6	1,518.0	2,593.5	2,762.1	2,983.1	3,251.6
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>3,836.3</b>	<b>8,250.0</b>	<b>60,140.0</b>	<b>38,024.7</b>	<b>41,066.7</b>	<b>44,762.7</b>
10177	Executive Division	2,460.2	1,541.0	1,933.4	2,059.1	2,223.8	2,423.9
12010	Corporate Services	1,376.1	6,709.0	16,206.6	12,535.6	13,538.5	14,757.0
13532	Overseas Missions Utilities & Rentals			42,000.0	23,430.0	25,304.4	27,581.8
<b>Program</b>	<b>Ministerial Services</b>	<b>136.0</b>	<b>136.5</b>	<b>236.5</b>	<b>251.9</b>	<b>272.0</b>	<b>296.5</b>
10198	Minister's Admin Support Services	136.0	136.5	236.5	251.9	272.0	296.5
<b>Program</b>	<b>External Relations Management</b>	<b>7,238.0</b>	<b>6,011.5</b>	<b>7,502.0</b>	<b>7,989.6</b>	<b>8,628.8</b>	<b>9,405.4</b>
10178	Protocol Services	1,069.7	1,497.0	1,788.4	1,904.6	2,057.0	2,242.1
10179	Bi-Lateral Relations Management	1,500.3	1,680.0	2,178.1	2,319.6	2,505.2	2,730.7
10180	Economic Affairs & Development Cooperation	1,040.6	1,534.0	2,026.1	2,157.8	2,330.4	2,540.2
10889	Dubai 2020 Exposition	2,886.8					
11481	Border Management & Security	740.6	1,300.5	1,509.4	1,607.5	1,736.1	1,892.4
<b>Program</b>	<b>Administration &amp; Improvement of Laws and the Legal System</b>			<b>2,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23958	Foreign Affairs Act Review and Foreign Policy Development			2,000.0	3,000.0	5,000.0	5,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Grand Total		29,302.7	46,379.0	125,429.9	108,428.6	118,862.9	129,110.6



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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,562.0</b>	<b>38,815.0</b>	<b>57,430.0</b>	<b>61,163.0</b>	<b>66,055.9</b>	<b>72,001.1</b>
211	Salaries and Allowances	14,216.8	33,882.0	37,417.7	39,849.9	43,037.9	46,911.3
212	Wages	23.5		5,050.0	5,378.3	5,808.5	6,331.3
213	Overtime	588.2	650.0	180.0	191.7	207.0	225.7
214	Leave fares	2,498.5	2,585.0	2,283.8	2,432.2	2,626.8	2,863.2
215	Retirement Benefits, Pensions, Gratuities	1,077.3	503.0	8,930.5	9,511.0	10,271.8	11,196.3
217	Contract Officers Education Benefits	1,157.7	1,195.0	3,568.0	3,799.9	4,103.9	4,473.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,067.6</b>	<b>2,197.0</b>	<b>20,633.0</b>	<b>15,226.4</b>	<b>16,444.4</b>	<b>17,924.4</b>
221	Domestic Travel and Subsistence			1,000.0			
222	Travel and Subsistence	208.4	215.0	5,065.0	4,009.7	4,330.5	4,720.2
223	Office Materials and Supplies	139.6	150.0	2,450.0	2,289.8	2,472.9	2,695.5
224	Operational Materials and Supplies	137.7	145.0	850.0	159.8	172.5	188.1
225	Transport and Fuel	339.0	339.0	2,615.2	2,320.9	2,506.6	2,732.1
227	Other Operational Expenses	4,242.9	1,348.0	8,652.8	6,446.2	6,961.9	7,588.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4,899.8</b>	<b>5,367.0</b>	<b>47,367.0</b>	<b>29,039.3</b>	<b>31,362.5</b>	<b>34,185.1</b>
231	Utilities			10,000.0	4,260.0	4,600.8	5,014.9
232	Rentals of Property	4,882.1	5,348.0	37,248.0	24,759.1	26,739.8	29,146.4
233	Routine Maintenance	17.7	19.0	119.0	20.2	21.9	23.8
<b>27</b>	<b>Capital Formation</b>				<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
270	Capital Formation				3,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>29,529.4</b>	<b>46,379.0</b>	<b>125,430.0</b>	<b>108,428.7</b>	<b>118,862.8</b>	<b>129,110.6</b>

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
10780	Taiwan
12026	Cairns
12027	Singapore

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10181 Canberra

(PBS Code: 21713013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>552.6</b>	<b>1,345.0</b>	<b>1,884.2</b>
211	Salaries and Allowances	513.1	1,306.0	1,384.2
212	Wages	0.0	0.0	200.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	39.5	39.0	50.0
217	Contract Officers Education Benefits	0.0	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.0</b>	<b>13.0</b>	<b>458.2</b>
223	Office Materials and Supplies	2.0	2.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	5.0	55.0
227	Other Operational Expenses	4.0	4.0	199.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>139.0</b>	<b>139.0</b>	<b>139.0</b>
232	Rentals of Property	139.0	139.0	139.0
	<b>GRAND TOTAL</b>	<b>704.6</b>	<b>1,497.0</b>	<b>2,481.4</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 3

3. Additional K200,000 to cater for Local Engage Staff.

4. Vehicles: 2.

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10182 Sydney

(PBS Code: 21713013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>120.7</b>	<b>1,285.0</b>	<b>1,821.7</b>
211	Salaries and Allowances	75.6	1,222.0	1,321.7
212	Wages	0.0	0.0	200.0
214	Leave fares	11.1	29.0	50.0
215	Retirement Benefits, Pensions, Gratuities	5.0	5.0	50.0
217	Contract Officers Education Benefits	29.0	29.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.0</b>	<b>21.0</b>	<b>516.2</b>
223	Office Materials and Supplies	2.0	2.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	5.0	105.0
227	Other Operational Expenses	12.0	12.0	207.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>123.0</b>	<b>123.0</b>	<b>123.0</b>
232	Rentals of Property	123.0	123.0	123.0
	<b>GRAND TOTAL</b>	<b>264.7</b>	<b>1,429.0</b>	<b>2,460.9</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 3

3. K200,000 to cater for Local engaged staff.

4. Vehicles:1

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>190.5</b>	<b>1,183.0</b>	<b>1,763.5</b>
211	Salaries and Allowances	52.0	1,016.0	1,146.5
212	Wages	0.0	0.0	200.0
214	Leave fares	76.5	77.0	127.0
215	Retirement Benefits, Pensions, Gratuities	23.8	32.0	82.0
217	Contract Officers Education Benefits	38.2	58.0	208.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.0</b>	<b>18.0</b>	<b>463.2</b>
223	Office Materials and Supplies	2.0	2.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	5.0	55.0
227	Other Operational Expenses	9.0	9.0	204.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>138.0</b>	<b>138.0</b>	<b>138.0</b>
232	Rentals of Property	138.0	138.0	138.0
	<b>GRAND TOTAL</b>	<b>346.5</b>	<b>1,339.0</b>	<b>2,364.7</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 3

3. Vehicles:1.

4. K200,000 purposely for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>336.4</b>	<b>779.0</b>	<b>1,195.3</b>
211	Salaries and Allowances	86.1	543.0	659.3
212	Wages	0.0	0.0	100.0
214	Leave fares	93.0	93.0	143.0
215	Retirement Benefits, Pensions, Gratuities	49.5	33.0	83.0
217	Contract Officers Education Benefits	107.8	110.0	210.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.0</b>	<b>33.0</b>	<b>378.2</b>
223	Office Materials and Supplies	0.0	6.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	12.0	12.0	207.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>201.0</b>	<b>201.0</b>	<b>201.0</b>
232	Rentals of Property	201.0	201.0	201.0
	<b>GRAND TOTAL</b>	<b>564.4</b>	<b>1,013.0</b>	<b>1,774.5</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 5

3. Vehicles:2.

4. K100,000 for Local Engage Staff.

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10185 China

(PBS Code: 21713013106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,604.2</b>	<b>1,466.0</b>	<b>1,819.3</b>
211	Salaries and Allowances	3,947.7	169.0	1,369.3
212	Wages	0.0	0.0	200.0
214	Leave fares	936.0	936.0	0.0
215	Retirement Benefits, Pensions, Gratuities	412.7	46.0	50.0
217	Contract Officers Education Benefits	307.8	315.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.0</b>	<b>35.0</b>	<b>480.2</b>
223	Office Materials and Supplies	8.0	8.0	208.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	12.0	12.0	207.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>284.1</b>	<b>285.0</b>	<b>285.0</b>
232	Rentals of Property	284.1	285.0	285.0
	<b>GRAND TOTAL</b>	<b>5,923.3</b>	<b>1,786.0</b>	<b>2,584.5</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 5

3. Vehicles: 1.

4. K200,000 to cover Local Engage Staff under item 212.

5. 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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>459.7</b>	<b>716.0</b>	<b>1,331.1</b>
211	Salaries and Allowances	247.7	504.0	709.8
212	Wages	0.0	0.0	250.0
214	Leave fares	181.0	181.0	50.0
215	Retirement Benefits, Pensions, Gratuities	31.0	31.0	121.3
217	Contract Officers Education Benefits	0.0	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>33.0</b>	<b>278.2</b>
223	Office Materials and Supplies	6.0	6.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	12.0	12.0	107.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>
232	Rentals of Property	229.0	229.0	229.0
	<b>GRAND TOTAL</b>	<b>721.7</b>	<b>978.0</b>	<b>1,838.3</b>

**B: Other Data in 2023**

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

2. Locally engaged staff:4

3. Vehicles:2.

4. K250,000 to cater for Local Engage staff parked under Item 212.

5. 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.



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>554.0</b>	<b>1,486.0</b>	<b>1,971.9</b>
211	Salaries and Allowances	266.0	1,198.0	1,321.9
212	Wages	0.0	0.0	200.0
214	Leave fares	116.0	116.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	150.0
217	Contract Officers Education Benefits	172.0	172.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.8</b>	<b>25.0</b>	<b>570.2</b>
222	Travel and Subsistence	2.0	2.0	402.0
223	Office Materials and Supplies	7.0	7.0	7.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	5.0	55.0
227	Other Operational Expenses	5.8	6.0	101.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>211.3</b>	<b>212.0</b>	<b>212.0</b>
232	Rentals of Property	211.3	212.0	212.0
	<b>GRAND TOTAL</b>	<b>790.1</b>	<b>1,723.0</b>	<b>2,754.1</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 6

3. K200,000 to cater for local engage staff parked under item 212.

4. Vehicles:2.

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>307.2</b>	<b>526.0</b>	<b>1,140.1</b>
211	Salaries and Allowances	251.7	471.0	523.4
212	Wages	0.0	0.0	200.0
214	Leave fares	16.0	16.0	100.0
215	Retirement Benefits, Pensions, Gratuities	25.5	25.0	116.7
217	Contract Officers Education Benefits	14.0	14.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.2</b>	<b>27.0</b>	<b>372.2</b>
222	Travel and Subsistence	2.0	2.0	202.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	0.6	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	5.6	6.0	101.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>156.0</b>	<b>156.0</b>
232	Rentals of Property	156.0	156.0	156.0
	<b>GRAND TOTAL</b>	<b>485.4</b>	<b>709.0</b>	<b>1,668.3</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 12

3. K200,000 to cover LES parked under item 212.

4. Vehicle:1.

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>260.8</b>	<b>1,163.0</b>	<b>1,746.5</b>
211	Salaries and Allowances	215.3	1,118.0	1,183.8
212	Wages	0.0	0.0	200.0
214	Leave fares	39.0	39.0	50.0
215	Retirement Benefits, Pensions, Gratuities	6.5	6.0	312.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.7</b>	<b>36.0</b>	<b>381.2</b>
222	Travel and Subsistence	5.0	5.0	205.0
223	Office Materials and Supplies	2.7	4.0	4.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	10.0	12.0	107.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>265.0</b>	<b>265.0</b>	<b>265.0</b>
232	Rentals of Property	265.0	265.0	265.0
	<b>GRAND TOTAL</b>	<b>558.5</b>	<b>1,464.0</b>	<b>2,392.7</b>

**B: Other Data in 2023**

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

2. Locally engaged staff:8

3. K200,000 to cater for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10190 Japan

(PBS Code: 21713013111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>943.7</b>	<b>1,929.0</b>	<b>2,642.9</b>
211	Salaries and Allowances	700.6	1,703.0	1,980.1
212	Wages	0.0	0.0	262.8
214	Leave fares	113.0	113.0	100.0
215	Retirement Benefits, Pensions, Gratuities	53.1	36.0	100.0
217	Contract Officers Education Benefits	77.0	77.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.9</b>	<b>50.0</b>	<b>445.2</b>
222	Travel and Subsistence	5.9	6.0	206.0
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	24.0	24.0	219.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.2</b>	<b>303.0</b>	<b>303.0</b>
232	Rentals of Property	36.2	303.0	303.0
	<b>GRAND TOTAL</b>	<b>1,029.8</b>	<b>2,282.0</b>	<b>3,391.1</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 6

3. K262,761 to cater for Local Engage Staff under item 212.

4. Vehicles:2.

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>475.9</b>	<b>1,236.0</b>	<b>1,865.8</b>
211	Salaries and Allowances	238.2	993.0	1,132.0
212	Wages	0.0	0.0	200.0
214	Leave fares	125.7	131.0	193.8
215	Retirement Benefits, Pensions, Gratuities	47.0	47.0	140.0
217	Contract Officers Education Benefits	65.0	65.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.4</b>	<b>130.0</b>	<b>375.2</b>
222	Travel and Subsistence	5.4	6.0	106.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	19.0	19.0	69.0
227	Other Operational Expenses	80.0	80.0	175.2
	<b>GRAND TOTAL</b>	<b>605.3</b>	<b>1,366.0</b>	<b>2,241.0</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 3

3. K200,000 to cover for Local Engage Staff under item 212.

4. Vehicle: 2.

5. 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10192 Philippines

(PBS Code: 21713013113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>184.6</b>	<b>1,364.0</b>	<b>1,850.5</b>
211	Salaries and Allowances	37.6	1,217.0	1,400.5
212	Wages	0.0	0.0	150.0
214	Leave fares	37.0	37.0	100.0
217	Contract Officers Education Benefits	110.0	110.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.0</b>	<b>31.0</b>	<b>326.2</b>
223	Office Materials and Supplies	4.0	4.0	254.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	55.2
227	Other Operational Expenses	12.0	12.0	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>349.0</b>	<b>349.0</b>	<b>349.0</b>
232	Rentals of Property	349.0	349.0	349.0
	<b>GRAND TOTAL</b>	<b>564.6</b>	<b>1,744.0</b>	<b>2,525.7</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 4

3. K150,000 for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10193 South Korea

(PBS Code: 21713013114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>501.6</b>	<b>1,426.0</b>	<b>2,005.3</b>
211	Salaries and Allowances	52.6	977.0	1,455.3
212	Wages	0.0	0.0	300.0
214	Leave fares	296.0	296.0	50.0
215	Retirement Benefits, Pensions, Gratuities	153.0	153.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>42.0</b>	<b>387.2</b>
223	Office Materials and Supplies	6.0	6.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	19.0	19.0	69.0
227	Other Operational Expenses	12.0	12.0	207.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>
232	Rentals of Property	550.0	550.0	550.0
	<b>GRAND TOTAL</b>	<b>1,093.6</b>	<b>2,018.0</b>	<b>2,942.5</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 4

3. K300,000 to cater for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10194 Belgium

(PBS Code: 21713013116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>483.5</b>	<b>2,009.0</b>	<b>3,114.5</b>
211	Salaries and Allowances	326.0	1,851.0	2,148.0
212	Wages	0.0	0.0	330.0
214	Leave fares	62.0	62.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	216.5
217	Contract Officers Education Benefits	95.5	96.0	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.0</b>	<b>38.0</b>	<b>1,133.2</b>
223	Office Materials and Supplies	3.0	3.0	303.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	10.0	10.0	110.0
227	Other Operational Expenses	19.0	19.0	714.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>278.0</b>	<b>280.0</b>	<b>280.0</b>
232	Rentals of Property	278.0	280.0	280.0
	<b>GRAND TOTAL</b>	<b>799.5</b>	<b>2,327.0</b>	<b>4,527.7</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 2

3. K330,000 to cater for Local Engage Staff under item 212.

4. Vehicle:3

5. . 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.



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>358.5</b>	<b>1,475.0</b>	<b>2,668.2</b>
211	Salaries and Allowances	338.5	1,440.0	1,618.2
212	Wages	0.0	0.0	400.0
214	Leave fares	4.6	20.0	200.0
215	Retirement Benefits, Pensions, Gratuities	15.4	15.0	250.0
217	Contract Officers Education Benefits	0.0	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.0</b>	<b>23.0</b>	<b>1,118.2</b>
222	Travel and Subsistence	2.0	2.0	302.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	4.0	4.0	4.0
225	Transport and Fuel	10.0	10.0	110.0
227	Other Operational Expenses	3.0	3.0	698.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>291.9</b>	<b>293.0</b>	<b>293.0</b>
232	Rentals of Property	291.9	293.0	293.0
	<b>GRAND TOTAL</b>	<b>673.4</b>	<b>1,791.0</b>	<b>4,079.4</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 2

3. K400,000 to cater for Local Engage Staff parked under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10196 Washington

(PBS Code: 21713013118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>386.9</b>	<b>1,859.0</b>	<b>2,523.5</b>
211	Salaries and Allowances	303.3	1,737.0	1,923.5
212	Wages	0.0	0.0	300.0
213	Overtime	6.7	39.0	0.0
214	Leave fares	76.9	77.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.0	100.0
217	Contract Officers Education Benefits	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.0</b>	<b>26.0</b>	<b>1,121.2</b>
222	Travel and Subsistence	2.0	2.0	302.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	4.0	4.0	4.0
225	Transport and Fuel	10.0	10.0	110.0
227	Other Operational Expenses	6.0	6.0	701.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>266.7</b>	<b>440.0</b>	<b>440.0</b>
232	Rentals of Property	266.7	440.0	440.0
	<b>GRAND TOTAL</b>	<b>679.6</b>	<b>2,325.0</b>	<b>4,084.7</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 4

3. K300,000 for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10197 New York

(PBS Code: 21713013119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>345.5</b>	<b>1,280.0</b>	<b>2,065.1</b>
211	Salaries and Allowances	258.3	1,172.0	1,290.1
212	Wages	0.0	0.0	300.0
213	Overtime	42.4	48.0	0.0
214	Leave fares	44.8	48.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	175.0
217	Contract Officers Education Benefits	0.0	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>30.0</b>	<b>525.2</b>
222	Travel and Subsistence	2.0	2.0	202.0
223	Office Materials and Supplies	3.0	3.0	3.0
224	Operational Materials and Supplies	3.0	3.0	3.0
225	Transport and Fuel	10.0	10.0	110.0
227	Other Operational Expenses	12.0	12.0	207.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>504.0</b>	<b>504.0</b>	<b>504.0</b>
232	Rentals of Property	504.0	504.0	504.0
	<b>GRAND TOTAL</b>	<b>879.5</b>	<b>1,814.0</b>	<b>3,094.3</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 4

3. K300,000 for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>224.9</b>	<b>1,225.0</b>	<b>2,046.0</b>
211	Salaries and Allowances	190.9	1,161.0	1,396.0
212	Wages	0.0	0.0	300.0
213	Overtime	29.0	29.0	0.0
214	Leave fares	0.0	29.0	100.0
215	Retirement Benefits, Pensions, Gratuities	5.0	6.0	150.0
217	Contract Officers Education Benefits	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.0</b>	<b>24.0</b>	<b>369.2</b>
222	Travel and Subsistence	1.0	1.0	151.0
223	Office Materials and Supplies	2.0	2.0	2.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	110.0
227	Other Operational Expenses	6.0	6.0	101.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>285.0</b>	<b>285.0</b>	<b>235.0</b>
232	Rentals of Property	285.0	285.0	235.0
	<b>GRAND TOTAL</b>	<b>533.9</b>	<b>1,534.0</b>	<b>2,650.2</b>

**B: Other Data in 2023**

1. Staffing: 3 positions. 3 SOS,
2. Locally engaged staff: 12
3. K300,000for Local Engage Staff under item 212.
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 conferencesand negotiations in consultation with Foreign Government and International Organisations.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10780 Taiwan

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>
211	Salaries and Allowances	0.0	0.0	300.0
212	Wages	0.0	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>
222	Travel and Subsistence	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>950.0</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 2

3. K150,000 to cater for Local Engage Staff under item 212.

3. Vehicle: Nil

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12026 Cairns

(PBS Code: 21713013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>202.2</b>	<b>988.0</b>	<b>1,665.3</b>
211	Salaries and Allowances	0.0	777.0	915.3
212	Wages	0.0	0.0	300.0
213	Overtime	27.8	29.0	0.0
214	Leave fares	29.0	29.0	150.0
215	Retirement Benefits, Pensions, Gratuities	4.0	4.0	50.0
217	Contract Officers Education Benefits	141.4	149.0	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>15.0</b>	<b>15.0</b>	<b>165.0</b>
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	2.0	2.0	2.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	6.0	6.0	56.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>310.9</b>	<b>321.0</b>	<b>321.0</b>
232	Rentals of Property	310.9	321.0	321.0
	<b>GRAND TOTAL</b>	<b>528.1</b>	<b>1,324.0</b>	<b>2,151.3</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 1

3. K300,000 to cater for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12027 Singapore

(PBS Code: 21713013122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>67.6</b>	<b>1,227.0</b>	<b>1,907.3</b>
211	Salaries and Allowances	0.0	1,143.0	1,277.3
212	Wages	0.0	0.0	250.0
213	Overtime	37.6	39.0	80.0
214	Leave fares	30.0	39.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.0	100.0
217	Contract Officers Education Benefits	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>14.0</b>	<b>16.0</b>	<b>461.2</b>
222	Travel and Subsistence	2.0	2.0	252.0
223	Office Materials and Supplies	2.0	2.0	2.0
224	Operational Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	5.0	5.0	105.0
227	Other Operational Expenses	4.0	6.0	101.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>264.0</b>	<b>275.0</b>	<b>225.0</b>
232	Rentals of Property	264.0	275.0	225.0
	<b>GRAND TOTAL</b>	<b>345.6</b>	<b>1,518.0</b>	<b>2,593.5</b>

**B: Other Data in 2023**

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

2. Locally engaged staff: 3

3. K250,000 to cater for Local Engage Staff under item 212.

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10177	Executive Division
12010	Corporate Services
13532	Overseas Missions Utilities & Rentals



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10177 Executive Division

(PBS Code: 21713011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,199.2</b>	<b>1,280.0</b>	<b>1,468.4</b>
211	Salaries and Allowances	2,199.2	1,280.0	1,179.8
212	Wages	0.0	0.0	57.2
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	181.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>261.0</b>	<b>261.0</b>	<b>465.0</b>
223	Office Materials and Supplies	10.0	10.0	160.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	51.0	51.0	151.0
227	Other Operational Expenses	190.0	190.0	144.0
	<b>GRAND TOTAL</b>	<b>2,460.2</b>	<b>1,541.0</b>	<b>1,933.4</b>

**B: Other Data in 2023**

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12010 Corporate Services

(PBS Code: 21713011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>546.7</b>	<b>5,891.0</b>	<b>10,266.1</b>
211	Salaries and Allowances	0.0	5,317.0	4,326.5
213	Overtime	388.7	410.0	100.0
214	Leave fares	158.0	164.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5,739.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>811.7</b>	<b>799.0</b>	<b>5,821.5</b>
222	Travel and Subsistence	40.0	40.0	1,740.0
223	Office Materials and Supplies	18.8	19.0	319.0
224	Operational Materials and Supplies	19.0	19.0	319.0
225	Transport and Fuel	46.0	46.0	682.0
227	Other Operational Expenses	687.9	675.0	2,761.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.7</b>	<b>19.0</b>	<b>119.0</b>
233	Routine Maintenance	17.7	19.0	119.0
	<b>GRAND TOTAL</b>	<b>1,376.1</b>	<b>6,709.0</b>	<b>16,206.6</b>

**B: Other Data in 2023**

1 Staffing: 40 Positions, 37 SOS, 3 Vacancies

2. Casuals: 4

3. Additional K5.7m is parked under item 215, Corporate Services to cater for HOM's/Secretary's Remuneration package as per SRC Determination Report No. 38 whilst K3.2m for same purpose is spread out under the 21 Overseas Missions and Post totalling up to K8.9m.

4.. Vehicles: 6.

5. 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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 13532 Overseas Missions Utilities &amp; Rentals

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>42,000.0</b>
231	Utilities	0.0	0.0	10,000.0
232	Rentals of Property	0.0	0.0	32,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>42,000.0</b>

**B: Other Data in 2023**

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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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
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<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>136.0</b>	<b>136.5</b>	<b>236.5</b>
222	Travel and Subsistence	37.0	37.5	87.5
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	74.0	74.0	74.0
	<b>GRAND TOTAL</b>	<b>136.0</b>	<b>136.5</b>	<b>236.5</b>

**B: Other Data in 2023**

1 Vehicles: 1

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Main Program: Foreign Policy and External Relations Management**

**Program: External Relations Management**

**Program Objectives:**

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

**Program Description:**

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

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

10178	Protocol Services
10179	Bi-Lateral Relations Management
10180	Economic Affairs & Developopt Cooperation
10889	Dubai 2020 Exposition
11481	Border Management & Security

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,021.6</b>	<b>1,446.0</b>	<b>1,487.4</b>
211	Salaries and Allowances	955.8	1,380.0	1,370.7
213	Overtime	18.0	18.0	0.0
214	Leave fares	47.8	48.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	66.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.1</b>	<b>51.0</b>	<b>301.0</b>
223	Office Materials and Supplies	10.0	10.0	210.0
224	Operational Materials and Supplies	2.2	5.0	10.0
225	Transport and Fuel	10.0	10.0	55.0
227	Other Operational Expenses	25.9	26.0	26.0
	<b>GRAND TOTAL</b>	<b>1,069.7</b>	<b>1,497.0</b>	<b>1,788.4</b>

**B: Other Data in 2023**

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,422.3</b>	<b>1,602.0</b>	<b>1,750.0</b>
211	Salaries and Allowances	1,422.3	1,602.0	1,631.5
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	68.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.0</b>	<b>78.0</b>	<b>428.0</b>
222	Travel and Subsistence	28.0	28.0	328.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	5.0	55.0
227	Other Operational Expenses	30.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,500.3</b>	<b>1,680.0</b>	<b>2,178.0</b>

**B: Other Data in 2023**

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.



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10180 Economic Affairs & Developpt Cooperation

(PBS Code: 21713012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>953.9</b>	<b>1,442.0</b>	<b>1,684.1</b>
211	Salaries and Allowances	915.9	1,404.0	1,484.1
213	Overtime	38.0	38.0	0.0
214	Leave fares	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.6</b>	<b>92.0</b>	<b>342.0</b>
222	Travel and Subsistence	41.6	47.0	247.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	60.0
227	Other Operational Expenses	30.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,040.5</b>	<b>1,534.0</b>	<b>2,026.1</b>

**B: Other Data in 2023**

1 Staffing: 29 Positions. 23 SOS and 6 vacancies.

2 Vehicles:1.

3 Performance Indicators/Targets: Participate in regional and international meetings including commodity meetings and make appropriate recommendations for follow-up action to be taken. Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10889 Dubai 2020 Exposition

(PBS Code: NA)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,886.8</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,886.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,886.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 11481 Border Management &amp; Security

(PBS Code: 21713012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>630.1</b>	<b>1,187.0</b>	<b>1,195.9</b>
211	Salaries and Allowances	622.4	1,181.0	968.8
214	Leave fares	5.0	5.0	50.0
215	Retirement Benefits, Pensions, Gratuities	2.7	1.0	177.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>110.4</b>	<b>113.5</b>	<b>313.5</b>
222	Travel and Subsistence	32.5	32.5	182.5
223	Office Materials and Supplies	2.0	5.0	5.0
224	Operational Materials and Supplies	4.9	5.0	5.0
225	Transport and Fuel	19.0	19.0	69.0
227	Other Operational Expenses	52.0	52.0	52.0
	<b>GRAND TOTAL</b>	<b>740.5</b>	<b>1,300.5</b>	<b>1,509.4</b>

**B: Other Data in 2023**

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

2 Vehicles:1

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

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

**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:

23958	Foreign Affairs Act Review and Foreign Policy Development
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<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Project: 23958 Foreign Affairs Act Review and Foreign Policy Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	1,000.0
224	Operational Materials and Supplies	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Effective foreign policy developed.

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	2021	2022	2023	2024	2025	2026
Main Program	Legal System Management and Representation	10,485.1	18,165.0	18,706.6	18,580.9	20,067.3	21,873.4
Program	Criminal Prosecution and Legal Aid Services	10,485.1	18,165.0	18,706.6	18,580.9	20,067.3	21,873.4
10251	Public Prosecutor	10,485.1	18,165.0	18,706.6	18,580.9	20,067.3	21,873.4
Main Program	Law Courts And Judicial Operations		1,000.0				
Program	Information Technology		1,000.0				
23443	Case Management System		1,000.0				
Grand Total		10,485.1	19,165.0	18,706.6	18,580.9	20,067.3	21,873.4

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,237.8</b>	<b>14,114.0</b>	<b>15,523.6</b>	<b>15,345.2</b>	<b>16,572.7</b>	<b>18,064.3</b>
211	Salaries and Allowances	6,231.8	9,819.0	11,188.6	10,728.4	11,586.6	12,629.4
214	Leave fares	125.8	128.0	128.0	136.3	147.2	160.5
215	Retirement Benefits, Pensions, Gratuities	880.2	4,167.0	4,207.0	4,480.5	4,838.9	5,274.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,954.5</b>	<b>4,756.0</b>	<b>2,862.9</b>	<b>2,894.8</b>	<b>3,126.5</b>	<b>3,407.8</b>
222	Travel and Subsistence	2,330.4	3,130.0	2,204.2	2,347.5	2,535.3	2,763.5
223	Office Materials and Supplies	24.7	25.0	53.7	57.2	61.8	67.3
225	Transport and Fuel	58.1	58.0	46.4	49.4	53.4	58.2
226	Administrative Consultancy Fees			180.5	192.2	207.6	226.3
227	Other Operational Expenses	509.4	1,510.0	363.9	233.4	252.1	274.7
228	Training	31.9	33.0	14.2	15.1	16.3	17.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>109.1</b>	<b>111.0</b>	<b>241.1</b>	<b>256.7</b>	<b>277.3</b>	<b>302.2</b>
232	Rentals of Property	69.9	71.0	223.9	238.4	257.5	280.7
233	Routine Maintenance	39.2	40.0	17.2	18.3	19.8	21.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>150.0</b>	<b>150.0</b>	<b>64.5</b>	<b>68.6</b>	<b>74.1</b>	<b>80.8</b>
251	Membership Fees, Subscriptions & Contribution	150.0	150.0	64.5	68.6	74.1	80.8
<b>27</b>	<b>Capital Formation</b>	<b>33.7</b>	<b>34.0</b>	<b>14.6</b>	<b>15.6</b>	<b>16.8</b>	<b>18.3</b>
271	Office Equipment, Furniture & Fittings	33.7	34.0	14.6	15.6	16.8	18.3
<b>Grand Total</b>		<b>10,485.1</b>	<b>19,165.0</b>	<b>18,706.7</b>	<b>18,580.9</b>	<b>20,067.4</b>	<b>21,873.4</b>

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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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



<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,237.8</b>	<b>14,114.0</b>	<b>15,523.6</b>
211	Salaries and Allowances	6,231.8	9,819.0	11,188.6
214	Leave fares	125.8	128.0	128.0
215	Retirement Benefits, Pensions, Gratuities	880.2	4,167.0	4,207.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,954.5</b>	<b>3,756.0</b>	<b>2,862.9</b>
222	Travel and Subsistence	2,330.4	3,130.0	2,204.2
223	Office Materials and Supplies	24.7	25.0	53.7
225	Transport and Fuel	58.1	58.0	46.4
226	Administrative Consultancy Fees	0.0	0.0	180.5
227	Other Operational Expenses	509.4	510.0	363.9
228	Training	31.9	33.0	14.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>109.1</b>	<b>111.0</b>	<b>241.1</b>
232	Rentals of Property	69.9	71.0	223.9
233	Routine Maintenance	39.2	40.0	17.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>150.0</b>	<b>150.0</b>	<b>64.5</b>
251	Membership Fees, Subscriptions & Contribution	150.0	150.0	64.5
<b>27</b>	<b>Capital Formation</b>	<b>33.7</b>	<b>34.0</b>	<b>14.6</b>
271	Office Equipment, Furniture & Fittings	33.7	34.0	14.6
	<b>GRAND TOTAL</b>	<b>10,485.1</b>	<b>18,165.0</b>	<b>18,706.7</b>

**B: Other Data in 2023**

1. Staff Establishment: 152 Positions

Staffing comprises: 75 staff on strength and 77 vacancies with 31 retirees for 2023.

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.

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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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
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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	2021	2022	2023
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 2023**

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Central Public Service Training Services</b>	<b>10,651.2</b>	<b>8,686.0</b>	<b>9,974.6</b>	<b>10,622.9</b>	<b>11,472.8</b>	<b>12,505.3</b>
<b>Program</b>	<b>Inservice Training for Public Sector Employees and Others</b>	<b>10,651.2</b>	<b>8,686.0</b>	<b>9,974.6</b>	<b>10,622.9</b>	<b>11,472.8</b>	<b>12,505.3</b>
10201	Training Design & Delivery	9,566.2	7,822.0	9,085.1	9,675.7	10,449.7	11,390.2
10202	Establishment of School of Government	256.0	210.0	216.3	230.4	248.8	271.2
10203	Governance and Reporting Frameworks	325.8	126.0	129.8	138.2	149.3	162.7
10204	Human Resource Management	272.0	295.0	303.4	323.1	349.0	380.4
10205	Infrastructure & Facilities Development	231.2	233.0	240.0	255.6	276.0	300.9
<b>Main Program</b>	<b>Commercial Services</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	
<b>Program</b>	<b>Foreign Investment Regulation and Promotion</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	
22832	PNG IPA Infrastructure Development	1,000.0	5,000.0	3,000.0	15,000.0	5,000.0	
<b>Grand Total</b>		<b>11,651.2</b>	<b>13,686.0</b>	<b>12,974.6</b>	<b>25,622.9</b>	<b>16,472.8</b>	<b>12,505.3</b>

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,033.1</b>	<b>7,967.0</b>	<b>9,606.8</b>	<b>10,231.3</b>	<b>11,049.8</b>	<b>12,044.3</b>
211	Salaries and Allowances	8,856.4	7,296.0	9,090.9	9,681.8	10,456.3	11,397.4
214	Leave fares	336.3	336.0	402.3	428.5	462.8	504.4
215	Retirement Benefits, Pensions, Gratuities	950.1	335.0	113.6	121.0	130.7	142.5
219	Unidentified Alesco Payroll Expenditure	-109.7					
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,588.0</b>	<b>5,588.0</b>	<b>3,299.2</b>	<b>318.8</b>	<b>344.3</b>	<b>375.2</b>
222	Travel and Subsistence	33.5	34.0	31.8	33.9	36.6	39.9
223	Office Materials and Supplies	67.5	67.0	34.5	36.8	39.7	43.3
224	Operational Materials and Supplies	69.5	69.0	34.9	37.2	40.2	43.8
225	Transport and Fuel	29.0	29.0	26.7	28.4	30.7	33.4
226	Administrative Consultancy Fees	36.0	36.0	28.1	29.9	32.3	35.2
227	Other Operational Expenses	1,316.0	5,316.0	3,114.9	122.4	132.2	144.1
228	Training	36.5	37.0	28.3	30.2	32.6	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>131.0</b>	<b>131.0</b>	<b>68.4</b>	<b>72.8</b>	<b>78.7</b>	<b>85.8</b>
232	Rentals of Property	45.0	45.0	30.0	31.9	34.5	37.6
233	Routine Maintenance	86.0	86.0	38.4	40.9	44.2	48.2
<b>27</b>	<b>Capital Formation</b>				<b>15,000.0</b>	<b>5,000.0</b>	
270	Capital Formation				15,000.0	5,000.0	
<b>Grand Total</b>		<b>11,752.1</b>	<b>13,686.0</b>	<b>12,974.4</b>	<b>25,622.9</b>	<b>16,472.8</b>	<b>12,505.3</b>

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10201 Training Design &amp; Delivery

(PBS Code: 21921031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,847.2</b>	<b>7,103.0</b>	<b>8,717.4</b>
211	Salaries and Allowances	7,661.7	6,447.0	8,271.3
214	Leave fares	336.3	336.0	348.7
215	Retirement Benefits, Pensions, Gratuities	849.2	320.0	97.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>588.0</b>	<b>588.0</b>	<b>299.2</b>
222	Travel and Subsistence	33.5	34.0	31.8
223	Office Materials and Supplies	67.5	67.0	34.5
224	Operational Materials and Supplies	69.5	69.0	34.9
225	Transport and Fuel	29.0	29.0	26.7
226	Administrative Consultancy Fees	36.0	36.0	28.1
227	Other Operational Expenses	316.0	316.0	114.9
228	Training	36.5	37.0	28.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>131.0</b>	<b>131.0</b>	<b>68.4</b>
232	Rentals of Property	45.0	45.0	30.0
233	Routine Maintenance	86.0	86.0	38.4
	<b>GRAND TOTAL</b>	<b>9,566.2</b>	<b>7,822.0</b>	<b>9,085.0</b>

**B: Other Data in 2023**

1. Total staff of 188: 171 staff on strength and 7 vacancies
2. Performance indicators/target: Providing training for public sector and others throughout the country and south pacific.
3. Casuals: Nil
4. Vehicles: 5

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>256.0</b>	<b>210.0</b>	<b>216.3</b>
211	Salaries and Allowances	256.0	210.0	200.1
214	Leave fares	0.0	0.0	16.2
	<b>GRAND TOTAL</b>	<b>256.0</b>	<b>210.0</b>	<b>216.3</b>

**B: Other Data in 2023**

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



<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>325.8</b>	<b>126.0</b>	<b>129.8</b>
211	Salaries and Allowances	325.8	126.0	129.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.5
	<b>GRAND TOTAL</b>	<b>325.8</b>	<b>126.0</b>	<b>129.8</b>

**B: Other Data in 2023**

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>272.0</b>	<b>295.0</b>	<b>303.4</b>
211	Salaries and Allowances	272.0	280.0	273.6
214	Leave fares	0.0	0.0	19.8
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	10.0
	<b>GRAND TOTAL</b>	<b>272.0</b>	<b>295.0</b>	<b>303.4</b>

**B: Other Data in 2023**

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>231.2</b>	<b>233.0</b>	<b>240.0</b>
211	Salaries and Allowances	340.9	233.0	216.6
214	Leave fares	0.0	0.0	17.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.7
219	Unidentified Alesco Payroll Expenditure	-109.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>231.2</b>	<b>233.0</b>	<b>240.0</b>

**B: Other Data in 2023**

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	1,000.0	5,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>National Economic Management</b>	17,706.2	19,590.0	20,000.0	90,000.0	50,000.0	40,000.0
<b>Program</b>	<b>Policy Research &amp; Development</b>	17,706.2	19,590.0	20,000.0	90,000.0	50,000.0	40,000.0
22030	Australian Awards Program	17,706.2	19,590.0	20,000.0	90,000.0	50,000.0	40,000.0
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	26,167.3	21,181.0	29,142.7	32,526.7	34,328.8	26,518.4
<b>Program</b>	<b>General Administrative Services</b>	847.4	1,500.0	10,000.0	10,000.0	10,000.0	
23597	WOG Corporate Planning Formulation and Conduct of Functional	847.4	1,500.0				
24014	Institutional Capacity Program			10,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Corporate Services</b>	4,423.1	4,277.0	3,968.2	4,874.6	5,264.6	5,738.4
10222	Human Resource Management	1,728.0	1,103.0	900.4	1,141.0	1,232.2	1,343.1
10223	Financial Management	1,699.8	1,427.0	956.6	1,135.7	1,226.5	1,336.9
11689	Corporate Planning & Management	227.6	628.0	506.4	580.5	627.0	683.4
11753	Office of the Deputy Secretary - NHP & CS	767.7	1,119.0	937.6	1,164.1	1,257.2	1,370.3
13521	Payroll Management			166.8	213.3	230.4	251.1
13522	Gender Equality & Social Exclusion GESI			166.8	213.3	230.4	251.1
13523	Learning & Development			166.8	213.3	230.4	251.1
13524	Building Properties			166.8	213.3	230.4	251.1
<b>Program</b>	<b>Executive Management</b>	3,778.4	3,228.0	3,499.4	4,415.1	4,768.3	5,197.4
10225	Office of the Secretary	3,034.9	2,370.0	2,004.4	2,450.8	2,646.9	2,885.1
10226	Senior Executive Services	743.5	858.0	661.0	897.6	969.4	1,056.6
13509	Public Service Information Centre			166.8	213.3	230.4	251.1
13510	Executive Contract Administration			166.8	213.3	230.4	251.1
13511	District Housing			166.8	213.3	230.4	251.1
13512	Public Sector Reforms			166.8	213.3	230.4	251.1
13513	Provincial Autonomy Coordination			166.8	213.3	230.4	251.1
<b>Program</b>	<b>Ministerial Services</b>	59.0	59.0	617.2	657.3	709.9	773.8
10224	Ministers Administrative Support Services	59.0	59.0	617.2	657.3	709.9	773.8
<b>Program</b>	<b>Implementation</b>	3,039.2	1,983.0	1,665.6	2,089.2	2,256.3	2,459.4
11685	Highlands & Economic	2,769.6	461.0	386.1	478.3	516.6	563.0
11686	Momase & Social	202.6	619.0	532.8	677.8	732.1	797.9
11687	Southern & Infrastructure/Law & Order	26.1	391.0	333.0	418.6	452.1	492.8
11688	NG Islands Region & Administration Sector	40.9	512.0	413.7	514.4	555.6	605.6
<b>Program</b>	<b>Industrial &amp; Employee Relations</b>	10,709.8	2,947.0	2,621.9	3,293.4	3,556.8	3,876.9
10207	Human Resource Planning	211.0	426.0	345.0	430.6	465.1	506.9
10209	Industrial Relations	393.6	383.0	324.9	414.5	447.6	487.9
11679	Remuneration Review & Management	278.3	485.0	411.4	511.0	551.8	601.5
11680	Legal & Investigation	227.5	512.0	441.7	555.4	599.8	653.8
13050	Legislative Reform and Public Service Organisation Review	9,151.1	507.0	415.2	519.4	560.9	611.4

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	2021	2022	2023	2024	2025	2026
13051	Workforce Planning & Performance Management	359.3	505.0	416.3	524.2	566.1	617.1
13052	Autonomous Bougainville Government	89.0	129.0	100.6	125.0	135.0	147.2
13514	Public Service Insurance			166.8	213.3	230.4	251.1
<b>Program</b>	<b>Monitoring &amp; Inspections</b>	<b>131.5</b>	<b>1,720.0</b>	<b>1,771.7</b>	<b>2,209.4</b>	<b>2,386.2</b>	<b>2,600.9</b>
11682	Highlands & Economic	18.9	445.0	363.3	454.2	490.6	534.7
11683	Momase & Social	20.3	500.0	415.1	514.0	555.1	605.1
11684	Southern & Infrastructure/Law & Order	12.9	355.0	298.2	374.4	404.4	440.8
13040	NG Islands Region and Admin Sector Monitoring	79.4	420.0	361.5	440.0	475.2	518.0
13519	Monitoring & Compliance			166.8	213.3	230.4	251.1
13520	HR Advisory Services			166.8	213.3	230.4	251.1
<b>Program</b>	<b>Policy Research &amp; Development</b>	<b>919.1</b>	<b>1,876.0</b>	<b>2,110.8</b>	<b>2,646.0</b>	<b>2,857.7</b>	<b>3,114.8</b>
11676	Organisation Development & Management	283.3	622.0	541.3	669.3	722.9	787.9
11677	Public Sector Coordination	205.8	395.0	340.9	432.8	467.4	509.5
11678	Workforce Development	290.6	436.0	382.8	476.3	514.4	560.7
12016	Public Sector Workforce Development	139.4	423.0	345.4	427.5	461.7	503.3
13515	GESI Co-ordination & Mainstreaming			166.8	213.3	230.4	251.1
13516	Male Advocacy Networking & WIL			166.8	213.3	230.4	251.1
13517	Statistical Analysis			166.8	213.3	230.4	251.1
<b>Program</b>	<b>Information Technology</b>	<b>1,759.8</b>	<b>2,091.0</b>	<b>1,887.9</b>	<b>2,341.8</b>	<b>2,529.1</b>	<b>2,756.7</b>
10220	Technical Support & Management	694.8	833.0	670.2	828.5	894.8	975.3
10221	Human Resource & Payroll Management	764.2	548.0	441.9	543.2	586.6	639.4
10237	Business System Development	300.8	710.0	609.0	756.7	817.3	890.8
13518	HRMIS Training			166.8	213.3	230.4	251.1
<b>Program</b>	<b>Human Resources Management</b>	<b>500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>			
23529	Smarter HR Business Intelligence Strategy System	500.0	1,500.0	1,000.0			
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>992.2</b>	<b>1,000.0</b>	<b>2,000.0</b>			
<b>Program</b>	<b>Information Technology</b>	<b>992.2</b>	<b>1,000.0</b>	<b>2,000.0</b>			
23272	Payroll Management System Upgrade	992.2	1,000.0	2,000.0			
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>1,232.4</b>	<b>2,698.0</b>	<b>749.5</b>	<b>869.3</b>	<b>938.8</b>	<b>1,023.3</b>
<b>Program</b>	<b>Administration &amp; Improvement of Laws and The Legal System</b>	<b>776.1</b>	<b>2,000.0</b>				
23061	Performance Management System	776.1	2,000.0				
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	<b>456.3</b>	<b>698.0</b>	<b>749.5</b>	<b>869.3</b>	<b>938.8</b>	<b>1,023.3</b>
11690	Government Office Development		33.0	91.4	97.3	105.1	114.6
11691	Government Office Accommodation		33.0	127.4	135.7	146.6	159.8
11754	Ps InstitutionalHousing	456.3	632.0	530.7	636.2	687.1	748.9
<b>Main Program</b>	<b>Housing Regulation and Co-ordination</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23404	Public Servant Housing Program		2,000.0	10,000.0	2,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>46,098.1</b>	<b>46,469.0</b>	<b>61,892.2</b>	<b>125,396.0</b>	<b>95,267.6</b>	<b>77,541.7</b>





<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>22,510.8</b>	<b>15,379.0</b>	<b>16,024.1</b>	<b>20,341.5</b>	<b>21,968.9</b>	<b>23,946.0</b>
211	Salaries and Allowances	12,383.9	14,049.0	15,380.1	19,579.7	21,146.1	23,049.2
213	Overtime	148.6		12.1	12.9	14.0	15.2
214	Leave fares	549.6	716.0				
215	Retirement Benefits, Pensions, Gratuities	9,428.7	614.0	631.9	748.9	808.8	881.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>22,348.3</b>	<b>28,300.0</b>	<b>45,357.1</b>	<b>2,616.8</b>	<b>2,826.1</b>	<b>3,080.5</b>
221	Domestic Travel and Subsistence	121.5	358.0	284.1	142.8	154.2	168.1
222	Travel and Subsistence	206.0	583.0	807.5	860.0	928.8	1,012.4
223	Office Materials and Supplies	279.8	355.0	192.6	205.1	221.5	241.5
224	Operational Materials and Supplies	126.0	226.0	130.4	138.9	150.0	163.5
225	Transport and Fuel	794.0	209.0	181.6	193.4	208.8	227.6
226	Administrative Consultancy Fees	107.9	361.0	79.3	84.4	91.2	99.4
227	Other Operational Expenses	20,640.6	26,135.0	43,636.6	944.3	1,019.8	1,111.6
228	Training	72.5	73.0	45.0	47.9	51.8	56.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>235.0</b>	<b>470.0</b>	<b>197.4</b>	<b>210.2</b>	<b>227.1</b>	<b>247.5</b>
233	Routine Maintenance	235.0	470.0	197.4	210.2	227.1	247.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>21.0</b>	<b>21.0</b>	<b>9.2</b>	<b>9.8</b>	<b>10.6</b>	<b>11.5</b>
251	Membership Fees, Subscriptions & Contribution	21.0	21.0	9.2	9.8	10.6	11.5
<b>27</b>	<b>Capital Formation</b>	<b>1,091.2</b>	<b>2,299.0</b>	<b>304.4</b>	<b>102,217.7</b>	<b>70,235.1</b>	<b>50,256.2</b>
270	Capital Formation				102,000.0	70,000.0	50,000.0
271	Office Equipment, Furniture & Fittings	315.1	299.0	204.4	217.7	235.1	256.2
272	Information & Communication Technology	776.1	2,000.0	100.0			
<b>Grand Total</b>		<b>46,206.3</b>	<b>46,469.0</b>	<b>61,892.2</b>	<b>125,396.0</b>	<b>95,267.8</b>	<b>77,541.7</b>

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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 2 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
24014	Institutional Capacity Program

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>847.4</b>	<b>1,500.0</b>	<b>0.0</b>
227	Other Operational Expenses	847.4	1,500.0	0.0
	<b>GRAND TOTAL</b>	<b>847.4</b>	<b>1,500.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 24014 Institutional Capacity Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully Donor funded. 2. Performance Indicators/Targets: Number of trainings conducted

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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 8 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
13521	Payroll Management
13522	Gender Equality & Social Exclusion GESI
13523	Learning & Development
13524	Building Properties

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Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,645.5</b>	<b>1,020.0</b>	<b>858.0</b>
211	Salaries and Allowances	1,036.9	296.0	850.8
214	Leave fares	549.6	716.0	0.0
215	Retirement Benefits, Pensions, Gratuities	59.0	8.0	7.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.5</b>	<b>78.0</b>	<b>41.4</b>
223	Office Materials and Supplies	7.0	7.0	3.6
227	Other Operational Expenses	9.0	9.0	4.6
228	Training	61.5	62.0	33.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	1.0
	<b>GRAND TOTAL</b>	<b>1,728.0</b>	<b>1,103.0</b>	<b>900.4</b>

**B: Other Data in 2023**

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.

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Activity: 10223 Financial Management

(PBS Code: 22015017103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>528.5</b>	<b>625.0</b>	<b>546.4</b>
211	Salaries and Allowances	373.9	579.0	546.4
213	Overtime	148.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.0	46.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>909.4</b>	<b>339.0</b>	<b>238.8</b>
223	Office Materials and Supplies	28.4	43.0	22.0
224	Operational Materials and Supplies	39.0	39.0	19.9
225	Transport and Fuel	792.0	207.0	179.0
227	Other Operational Expenses	50.0	50.0	17.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>335.0</b>	<b>117.6</b>
233	Routine Maintenance	100.0	335.0	117.6
<b>27</b>	<b>Capital Formation</b>	<b>162.0</b>	<b>128.0</b>	<b>53.7</b>
271	Office Equipment, Furniture & Fittings	162.0	128.0	53.7
	<b>GRAND TOTAL</b>	<b>1,699.9</b>	<b>1,427.0</b>	<b>956.5</b>

**B: Other Data in 2023**

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.

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Activity: 11689 Corporate Planning &amp; Management

(PBS Code: 22015017108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>84.6</b>	<b>225.0</b>	<b>192.8</b>
211	Salaries and Allowances	84.6	217.0	192.8
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>143.0</b>	<b>393.0</b>	<b>308.5</b>
223	Office Materials and Supplies	19.0	19.0	9.7
224	Operational Materials and Supplies	50.0	150.0	78.8
227	Other Operational Expenses	74.0	224.0	220.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>5.1</b>
271	Office Equipment, Furniture & Fittings	0.0	10.0	5.1
	<b>GRAND TOTAL</b>	<b>227.6</b>	<b>628.0</b>	<b>506.4</b>

**B: Other Data in 2023**

1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning &amp; Information Officer: 1.

2 Performance Indicators/Targets: To promote the Department in its endeavours.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11753 Office of the Deputy Secretary - NHP &amp; CS

(PBS Code: 22015017109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>691.7</b>	<b>1,038.0</b>	<b>893.2</b>
211	Salaries and Allowances	691.7	1,022.0	893.2
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.0</b>	<b>49.0</b>	<b>28.0</b>
223	Office Materials and Supplies	26.0	31.0	15.9
224	Operational Materials and Supplies	12.0	12.0	6.1
227	Other Operational Expenses	6.0	6.0	6.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.0</b>	<b>32.0</b>	<b>16.4</b>
233	Routine Maintenance	32.0	32.0	16.4
<b>GRAND TOTAL</b>		<b>767.7</b>	<b>1,119.0</b>	<b>937.6</b>

**B: Other Data in 2023**

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.

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Activity: 13521 Payroll Management

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	166.8
211	Salaries and Allowances	0.0	0.0	166.8
	GRAND TOTAL	0.0	0.0	166.8

B: Other Data in 2023

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13522 Gender Equality & Social Exclusion GESI

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13523 Learning &amp; Development

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

B: Other Data in 2023

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13524 Building Properties

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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 7 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
13509	Public Service Information Centre
13510	Executive Contract Administration
13511	District Housing
13512	Public Sector Reforms
13513	Provincial Autonomy Coordination

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,665.0</b>	<b>1,872.0</b>	<b>1,626.1</b>
211	Salaries and Allowances	2,559.7	1,698.0	1,477.3
215	Retirement Benefits, Pensions, Gratuities	105.3	174.0	148.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>289.9</b>	<b>418.0</b>	<b>326.6</b>
222	Travel and Subsistence	122.0	153.0	153.0
223	Office Materials and Supplies	26.0	26.0	25.6
224	Operational Materials and Supplies	5.0	5.0	15.3
226	Administrative Consultancy Fees	32.9	130.0	32.7
227	Other Operational Expenses	104.0	104.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24.0</b>	<b>24.0</b>	<b>17.9</b>
233	Routine Maintenance	24.0	24.0	17.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>16.0</b>	<b>16.0</b>	<b>8.2</b>
251	Membership Fees, Subscriptions & Contribution	16.0	16.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>40.0</b>	<b>25.6</b>
271	Office Equipment, Furniture & Fittings	40.0	40.0	25.6
	<b>GRAND TOTAL</b>	<b>3,034.9</b>	<b>2,370.0</b>	<b>2,004.4</b>

**B: Other Data in 2023**

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:

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10226 Senior Executive Services

(PBS Code: 22015019102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>675.3</b>	<b>732.0</b>	<b>549.6</b>
211	Salaries and Allowances	621.9	658.0	549.6
215	Retirement Benefits, Pensions, Gratuities	53.4	74.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.1</b>	<b>116.0</b>	<b>106.2</b>
222	Travel and Subsistence	4.0	23.0	23.0
223	Office Materials and Supplies	28.0	28.0	10.2
226	Administrative Consultancy Fees	4.1	43.0	0.0
227	Other Operational Expenses	22.0	22.0	73.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>5.1</b>
271	Office Equipment, Furniture & Fittings	10.0	10.0	5.1
	<b>GRAND TOTAL</b>	<b>743.4</b>	<b>858.0</b>	<b>660.9</b>

**B: Other Data in 2023**

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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13509 Public Service Information Centre

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13510 Executive Contract Administration

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13511 District Housing

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13512 Public Sector Reforms

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13513 Provincial Autonomy Coordination

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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
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<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.0</b>	<b>51.0</b>	<b>616.9</b>
221	Domestic Travel and Subsistence	3.0	3.0	0.1
222	Travel and Subsistence	36.0	36.0	311.5
223	Office Materials and Supplies	7.0	7.0	0.3
227	Other Operational Expenses	5.0	5.0	305.0
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>8.0</b>	<b>0.3</b>
271	Office Equipment, Furniture & Fittings	8.0	8.0	0.3
	<b>GRAND TOTAL</b>	<b>59.0</b>	<b>59.0</b>	<b>617.2</b>

**B: Other Data in 2023**

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11685 Highlands &amp; Economic

(PBS Code: 22015015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,694.6</b>	<b>385.0</b>	<b>333.6</b>
211	Salaries and Allowances	2,566.9	385.0	313.5
215	Retirement Benefits, Pensions, Gratuities	127.7	0.0	20.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.0</b>	<b>32.6</b>
222	Travel and Subsistence	27.0	28.0	28.0
223	Office Materials and Supplies	7.0	7.0	3.6
227	Other Operational Expenses	2.0	2.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>39.0</b>	<b>19.9</b>
271	Office Equipment, Furniture & Fittings	39.0	39.0	19.9
	<b>GRAND TOTAL</b>	<b>2,769.6</b>	<b>461.0</b>	<b>386.1</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11686 Momase &amp; Social

(PBS Code: 22015015106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>202.7</b>	<b>619.0</b>	<b>532.8</b>
211	Salaries and Allowances	195.4	582.0	515.7
215	Retirement Benefits, Pensions, Gratuities	7.3	37.0	17.1
	<b>GRAND TOTAL</b>	<b>202.7</b>	<b>619.0</b>	<b>532.8</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11687 Southern &amp; Infrastructure/Law &amp; Order

(PBS Code: 22015015107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4.1</b>	<b>370.0</b>	<b>320.8</b>
211	Salaries and Allowances	4.1	363.0	298.9
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	21.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.0</b>	<b>19.0</b>	<b>11.2</b>
221	Domestic Travel and Subsistence	10.0	9.0	4.6
223	Office Materials and Supplies	7.0	7.0	3.6
227	Other Operational Expenses	3.0	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>
271	Office Equipment, Furniture & Fittings	2.0	2.0	1.0
	<b>GRAND TOTAL</b>	<b>26.1</b>	<b>391.0</b>	<b>333.0</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11688 NG Islands Region &amp; Administration Sector

(PBS Code: 22015015111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3.9</b>	<b>426.0</b>	<b>368.8</b>
211	Salaries and Allowances	3.9	402.0	345.2
215	Retirement Benefits, Pensions, Gratuities	0.0	24.0	23.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.0</b>	<b>84.0</b>	<b>40.8</b>
221	Domestic Travel and Subsistence	12.0	61.0	28.1
223	Office Materials and Supplies	21.0	21.0	10.7
227	Other Operational Expenses	2.0	2.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>4.1</b>
271	Office Equipment, Furniture & Fittings	2.0	2.0	4.1
	<b>GRAND TOTAL</b>	<b>40.9</b>	<b>512.0</b>	<b>413.7</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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 8 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
13514	Public Service Insurance

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10207 Human Resource Planning

(PBS Code: 22015011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>360.0</b>	<b>311.2</b>
211	Salaries and Allowances	0.0	353.0	295.5
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	15.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>211.0</b>	<b>66.0</b>	<b>23.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	3.1
223	Office Materials and Supplies	8.0	63.0	15.3
227	Other Operational Expenses	203.0	3.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10.2</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	10.2
	<b>GRAND TOTAL</b>	<b>211.0</b>	<b>426.0</b>	<b>344.9</b>

**B: Other Data in 2023**

Performance Indicators: Executive Leaders terms & conditions of employment revised and develop to ensure compliance of government policies, standards and regulations.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>383.6</b>	<b>373.0</b>	<b>319.8</b>
211	Salaries and Allowances	341.2	369.0	319.8
215	Retirement Benefits, Pensions, Gratuities	42.4	4.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.0</b>	<b>10.0</b>	<b>5.1</b>
223	Office Materials and Supplies	7.0	7.0	3.6
227	Other Operational Expenses	3.0	3.0	1.5
<b>GRAND TOTAL</b>		<b>393.6</b>	<b>383.0</b>	<b>324.9</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11679 Remuneration Review &amp; Management

(PBS Code: 22015012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>255.3</b>	<b>412.0</b>	<b>356.1</b>
211	Salaries and Allowances	233.5	412.0	340.1
215	Retirement Benefits, Pensions, Gratuities	21.8	0.0	16.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.0</b>	<b>73.0</b>	<b>43.1</b>
221	Domestic Travel and Subsistence	7.0	57.0	0.0
222	Travel and Subsistence	4.0	4.0	25.0
223	Office Materials and Supplies	5.0	5.0	6.1
227	Other Operational Expenses	7.0	7.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>12.3</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	12.3
<b>GRAND TOTAL</b>		<b>278.3</b>	<b>485.0</b>	<b>411.5</b>

**B: Other Data in 2023**

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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11680 Legal &amp; Investigation

(PBS Code: 22015012108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>219.9</b>	<b>498.0</b>	<b>432.1</b>
211	Salaries and Allowances	211.0	462.0	397.1
215	Retirement Benefits, Pensions, Gratuities	8.9	36.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6.5</b>	<b>10.0</b>	<b>7.6</b>
222	Travel and Subsistence	1.0	4.0	4.0
223	Office Materials and Supplies	4.5	5.0	2.6
227	Other Operational Expenses	1.0	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>1.1</b>	<b>4.0</b>	<b>2.0</b>
271	Office Equipment, Furniture & Fittings	1.1	4.0	2.0
	<b>GRAND TOTAL</b>	<b>227.5</b>	<b>512.0</b>	<b>441.7</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,122.1</b>	<b>434.0</b>	<b>374.0</b>
211	Salaries and Allowances	373.2	415.0	360.9
215	Retirement Benefits, Pensions, Gratuities	8,748.9	19.0	13.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.0</b>	<b>73.0</b>	<b>41.3</b>
221	Domestic Travel and Subsistence	16.0	16.0	8.2
223	Office Materials and Supplies	5.0	5.0	2.6
224	Operational Materials and Supplies	4.0	4.0	2.0
226	Administrative Consultancy Fees	0.0	44.0	20.5
227	Other Operational Expenses	4.0	4.0	8.0
	<b>GRAND TOTAL</b>	<b>9,151.1</b>	<b>507.0</b>	<b>415.3</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13051 Workforce Planning &amp; Performance Management

(PBS Code: 22015012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>305.4</b>	<b>441.0</b>	<b>377.7</b>
211	Salaries and Allowances	290.1	420.0	377.7
215	Retirement Benefits, Pensions, Gratuities	15.3	21.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>57.0</b>	<b>33.5</b>
221	Domestic Travel and Subsistence	8.0	18.0	7.7
223	Office Materials and Supplies	17.0	17.0	8.7
224	Operational Materials and Supplies	10.0	10.0	5.1
227	Other Operational Expenses	12.0	12.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>7.0</b>	<b>5.1</b>
271	Office Equipment, Furniture & Fittings	7.0	7.0	5.1
	<b>GRAND TOTAL</b>	<b>359.4</b>	<b>505.0</b>	<b>416.3</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13052 Autonomous Bougainville Government

(PBS Code: 22015012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>72.6</b>	<b>98.0</b>	<b>83.7</b>
211	Salaries and Allowances	56.6	85.0	83.7
215	Retirement Benefits, Pensions, Gratuities	16.0	13.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>14.4</b>	<b>29.0</b>	<b>15.8</b>
221	Domestic Travel and Subsistence	8.5	23.0	10.2
223	Office Materials and Supplies	3.0	3.0	2.6
224	Operational Materials and Supplies	2.0	2.0	1.0
227	Other Operational Expenses	0.9	1.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>
271	Office Equipment, Furniture & Fittings	2.0	2.0	1.0
	<b>GRAND TOTAL</b>	<b>89.0</b>	<b>129.0</b>	<b>100.5</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13514 Public Service Insurance

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Monitoring & Inspections**

**Program Objectives:**

To evaluate, monitor and investigate Management practices against established systems for Agencies. To strengthen Performance. Investigation reports.

**Program Description:**

A Policy Framework on Strategic Planning and Management. A Performance Management Monitoring and Evaluation Guidelines.

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

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
13040	NG Islands Region and Admin Sector Monitoring
13519	Monitoring & Compliance
13520	HR Advisory Services

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11682 Highlands &amp; Economic

(PBS Code: 22015014108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.9</b>	<b>377.0</b>	<b>325.2</b>
211	Salaries and Allowances	0.9	377.0	314.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.0</b>	<b>68.0</b>	<b>38.2</b>
221	Domestic Travel and Subsistence	12.0	62.0	26.6
223	Office Materials and Supplies	3.0	3.0	4.6
227	Other Operational Expenses	3.0	3.0	7.0
	<b>GRAND TOTAL</b>	<b>18.9</b>	<b>445.0</b>	<b>363.4</b>

**B: Other Data in 2023**

2 Staffing: 7: -- Manager: 1 - Senior Monitoring &amp; Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11683 Momase &amp; Social

(PBS Code: 22015014109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1.3</b>	<b>431.0</b>	<b>376.4</b>
211	Salaries and Allowances	1.3	431.0	336.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.0</b>	<b>69.0</b>	<b>38.7</b>
221	Domestic Travel and Subsistence	13.0	63.0	24.0
223	Office Materials and Supplies	3.0	3.0	7.7
227	Other Operational Expenses	3.0	3.0	7.0
	<b>GRAND TOTAL</b>	<b>20.3</b>	<b>500.0</b>	<b>415.1</b>

**B: Other Data in 2023**

1 Staffing: 6: -- Manager: 1 - Snr Monitoring &amp; 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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11684 Southern &amp; Infrastructure/Law &amp; Order

(PBS Code: 22015014110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-2.1</b>	<b>326.0</b>	<b>282.4</b>
211	Salaries and Allowances	-2.1	326.0	265.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>15.0</b>	<b>29.0</b>	<b>15.8</b>
221	Domestic Travel and Subsistence	10.0	24.0	10.2
223	Office Materials and Supplies	3.0	3.0	3.6
227	Other Operational Expenses	2.0	2.0	2.0
	<b>GRAND TOTAL</b>	<b>12.9</b>	<b>355.0</b>	<b>298.2</b>

**B: Other Data in 2023**

1 Staffing: 7: -- Manager: 1- Senior Monitoring &amp; 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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>60.4</b>	<b>401.0</b>	<b>350.9</b>
211	Salaries and Allowances	60.4	383.0	316.8
215	Retirement Benefits, Pensions, Gratuities	0.0	18.0	34.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>17.0</b>	<b>17.0</b>	<b>9.6</b>
221	Domestic Travel and Subsistence	11.0	11.0	5.6
223	Office Materials and Supplies	4.0	4.0	2.0
227	Other Operational Expenses	2.0	2.0	2.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>
233	Routine Maintenance	2.0	2.0	1.0
<b>GRAND TOTAL</b>		<b>79.4</b>	<b>420.0</b>	<b>361.5</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13519 Monitoring &amp; Compliance

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13520 HR Advisory Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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 7 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
13515	GESI Co-ordination & Mainstreaming
13516	Male Advocacy Networking & WIL
13517	Statistical Analysis

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11676 Organisation Development & Management

(PBS Code: 22015011112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.8</b>	<b>542.0</b>	<b>471.0</b>
211	Salaries and Allowances	240.1	542.0	434.1
215	Retirement Benefits, Pensions, Gratuities	30.7	0.0	36.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.5</b>	<b>80.0</b>	<b>67.7</b>
222	Travel and Subsistence	2.5	70.0	50.0
223	Office Materials and Supplies	8.0	8.0	7.7
227	Other Operational Expenses	2.0	2.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>2.6</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	2.6
	<b>GRAND TOTAL</b>	<b>283.3</b>	<b>622.0</b>	<b>541.3</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>200.8</b>	<b>380.0</b>	<b>325.9</b>
211	Salaries and Allowances	184.1	380.0	325.9
215	Retirement Benefits, Pensions, Gratuities	16.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>15.0</b>	<b>15.0</b>
222	Travel and Subsistence	2.0	12.0	12.0
227	Other Operational Expenses	3.0	3.0	3.0
<b>GRAND TOTAL</b>		<b>205.8</b>	<b>395.0</b>	<b>340.9</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11678 Workforce Development

(PBS Code: 22015011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>285.6</b>	<b>374.0</b>	<b>320.8</b>
211	Salaries and Allowances	283.6	374.0	320.8
215	Retirement Benefits, Pensions, Gratuities	2.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>62.0</b>	<b>62.0</b>
222	Travel and Subsistence	2.0	59.0	55.0
227	Other Operational Expenses	3.0	3.0	7.0
<b>GRAND TOTAL</b>		<b>290.6</b>	<b>436.0</b>	<b>382.8</b>

**B: Other Data in 2023**

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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>115.5</b>	<b>337.0</b>	<b>290.7</b>
211	Salaries and Allowances	105.4	323.0	278.6
213	Overtime	0.0	0.0	12.1
215	Retirement Benefits, Pensions, Gratuities	10.1	14.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.0</b>	<b>81.0</b>	<b>48.0</b>
221	Domestic Travel and Subsistence	5.0	5.0	2.6
222	Travel and Subsistence	1.0	5.0	5.0
223	Office Materials and Supplies	4.0	4.0	2.0
224	Operational Materials and Supplies	4.0	4.0	2.0
225	Transport and Fuel	2.0	2.0	2.6
226	Administrative Consultancy Fees	0.0	58.0	15.3
227	Other Operational Expenses	2.0	2.0	17.0
228	Training	1.0	1.0	1.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>2.6</b>
233	Routine Maintenance	3.0	3.0	2.6
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>4.1</b>
271	Office Equipment, Furniture & Fittings	2.0	2.0	4.1
	<b>GRAND TOTAL</b>	<b>139.5</b>	<b>423.0</b>	<b>345.4</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13515 GESI Co-ordination &amp; Mainstreaming

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13516 Male Advocacy Networking &amp; WIL

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

220	Department of Personnel Management	220
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Activity: 13517 Statistical Analysis

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	166.8
211	Salaries and Allowances	0.0	0.0	166.8
	GRAND TOTAL	0.0	0.0	166.8

B: Other Data in 2023

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>17,706.2</b>	<b>19,590.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	17,706.2	19,590.0	20,000.0
	<b>GRAND TOTAL</b>	<b>17,706.2</b>	<b>19,590.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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
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<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	150.0
227	Other Operational Expenses	500.0	1,500.0	750.0
272	Information & Communication Technology	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved and effective systems and processes for the public service.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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
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<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10220 Technical Support &amp; Management

(PBS Code: 22015016106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>568.3</b>	<b>640.0</b>	<b>550.9</b>
211	Salaries and Allowances	534.7	624.0	536.4
215	Retirement Benefits, Pensions, Gratuities	33.6	16.0	14.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.5</b>	<b>126.0</b>	<b>79.8</b>
222	Travel and Subsistence	1.5	63.0	42.0
223	Office Materials and Supplies	15.0	15.0	8.2
227	Other Operational Expenses	38.0	38.0	19.4
228	Training	10.0	10.0	10.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>27.0</b>	<b>13.8</b>
233	Routine Maintenance	22.0	27.0	13.8
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>40.0</b>	<b>25.6</b>
271	Office Equipment, Furniture & Fittings	40.0	40.0	25.6
	<b>GRAND TOTAL</b>	<b>694.8</b>	<b>833.0</b>	<b>670.1</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10221 Human Resource &amp; Payroll Management

(PBS Code: 22015016107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>680.2</b>	<b>397.0</b>	<b>339.2</b>
211	Salaries and Allowances	579.6	346.0	339.2
215	Retirement Benefits, Pensions, Gratuities	100.6	51.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>84.0</b>	<b>151.0</b>	<b>78.6</b>
222	Travel and Subsistence	2.0	69.0	52.0
223	Office Materials and Supplies	5.0	5.0	3.6
226	Administrative Consultancy Fees	60.0	60.0	0.0
227	Other Operational Expenses	17.0	17.0	23.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	24.0
	<b>GRAND TOTAL</b>	<b>764.2</b>	<b>548.0</b>	<b>441.8</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10237 Business System Development

(PBS Code: 22015016109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>281.1</b>	<b>621.0</b>	<b>538.1</b>
211	Salaries and Allowances	279.1	621.0	506.0
215	Retirement Benefits, Pensions, Gratuities	2.0	0.0	32.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.7</b>	<b>83.0</b>	<b>66.3</b>
222	Travel and Subsistence	1.0	57.0	47.0
223	Office Materials and Supplies	3.0	3.0	3.6
226	Administrative Consultancy Fees	7.7	21.0	10.7
227	Other Operational Expenses	2.0	2.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>4.6</b>
233	Routine Maintenance	6.0	6.0	4.6
	<b>GRAND TOTAL</b>	<b>300.8</b>	<b>710.0</b>	<b>609.0</b>

**B: Other Data in 2023**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13518 HRMIS Training

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>
211	Salaries and Allowances	0.0	0.0	166.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>166.8</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>992.2</b>	<b>1,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	992.2	1,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>992.2</b>	<b>1,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>776.1</b>	<b>2,000.0</b>	<b>0.0</b>
272	Information & Communication Technology	776.1	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>776.1</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11690 Government Office Development

(PBS Code: 22019061101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>33.0</b>	<b>91.4</b>
211	Salaries and Allowances	0.0	33.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	91.4
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>33.0</b>	<b>91.4</b>

**B: Other Data in 2023**

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11691 Government Office Accommodation

(PBS Code: 22019061102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>33.0</b>	<b>127.4</b>
211	Salaries and Allowances	0.0	33.0	127.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>33.0</b>	<b>127.4</b>

**B: Other Data in 2023**

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>385.1</b>	<b>559.0</b>	<b>488.4</b>
211	Salaries and Allowances	364.2	538.0	451.5
215	Retirement Benefits, Pensions, Gratuities	20.9	21.0	36.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.2</b>	<b>27.0</b>	<b>16.2</b>
221	Domestic Travel and Subsistence	6.0	6.0	3.1
223	Office Materials and Supplies	6.0	6.0	3.1
226	Administrative Consultancy Fees	3.2	5.0	0.0
227	Other Operational Expenses	10.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>46.0</b>	<b>41.0</b>	<b>23.5</b>
233	Routine Maintenance	46.0	41.0	23.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>5.0</b>	<b>2.6</b>
271	Office Equipment, Furniture & Fittings	0.0	5.0	2.6
<b>GRAND TOTAL</b>		<b>456.3</b>	<b>632.0</b>	<b>530.7</b>

**B: Other Data in 2023**

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
Main Program	General Personnel Policies and Procedures Co-ordination	6,333.5	6,939.0	6,388.4	6,803.6	7,347.9	8,009.3
Program	Investigation and Advisory Services	6,333.5	6,939.0	6,388.4	6,803.6	7,347.9	8,009.3
10239	Provision of Advisory Services on Personnel Matters	6,333.5	6,939.0	6,388.4	6,803.6	7,347.9	8,009.3
Main Program	Central Public Service Training Services		4,000.0	2,000.0	10,000.0	5,000.0	
Program	Human Resource Development		4,000.0	2,000.0	10,000.0	5,000.0	
23255	Capacity Building Program		4,000.0	2,000.0	10,000.0	5,000.0	
Grand Total		6,333.5	10,939.0	8,388.4	16,803.6	12,347.9	8,009.3

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,840.6</b>	<b>5,509.0</b>	<b>5,657.1</b>	<b>6,024.8</b>	<b>6,506.8</b>	<b>7,092.4</b>
211	Salaries and Allowances	5,202.5	4,936.0	5,157.0	5,492.2	5,931.6	6,465.4
212	Wages			153.4	163.4	176.5	192.4
213	Overtime	20.0	20.0				
214	Leave fares	186.9	190.0				
215	Retirement Benefits, Pensions, Gratuities	431.2	363.0	346.7	369.2	398.7	434.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>369.0</b>	<b>5,430.0</b>	<b>2,565.2</b>	<b>602.2</b>	<b>650.2</b>	<b>708.6</b>
222	Travel and Subsistence	142.5	382.0	238.7	254.2	274.5	299.2
223	Office Materials and Supplies	50.5	50.0	22.4	23.9	25.8	28.1
225	Transport and Fuel	83.0	83.0	37.2	39.7	42.8	46.7
226	Administrative Consultancy Fees	42.0	42.0	18.8	20.1	21.7	23.6
227	Other Operational Expenses	14.5	4,836.0	2,231.5	246.6	266.3	290.2
228	Training	36.5	37.0	16.6	17.7	19.1	20.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.5</b>					
233	Routine Maintenance	48.5					
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.0</b>		<b>9.0</b>	<b>9.6</b>	<b>10.3</b>	<b>11.2</b>
251	Membership Fees, Subscriptions & Contribution	19.0		9.0	9.6	10.3	11.2
<b>27</b>	<b>Capital Formation</b>	<b>56.5</b>		<b>157.0</b>	<b>10,167.2</b>	<b>5,180.6</b>	<b>196.9</b>
270	Capital Formation				10,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	56.5		157.0	167.2	180.6	196.9
<b>Grand Total</b>		<b>6,333.6</b>	<b>10,939.0</b>	<b>8,388.3</b>	<b>16,803.8</b>	<b>12,347.9</b>	<b>8,009.1</b>

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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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
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<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,840.6</b>	<b>5,509.0</b>	<b>5,657.1</b>
211	Salaries and Allowances	5,202.5	4,936.0	5,157.0
212	Wages	0.0	0.0	153.4
213	Overtime	20.0	20.0	0.0
214	Leave fares	186.9	190.0	0.0
215	Retirement Benefits, Pensions, Gratuities	431.2	363.0	346.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>369.0</b>	<b>1,430.0</b>	<b>565.2</b>
222	Travel and Subsistence	142.5	382.0	238.7
223	Office Materials and Supplies	50.5	50.0	22.4
225	Transport and Fuel	83.0	83.0	37.2
226	Administrative Consultancy Fees	42.0	42.0	18.8
227	Other Operational Expenses	14.5	836.0	231.5
228	Training	36.5	37.0	16.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	48.5	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.0</b>	<b>0.0</b>	<b>9.0</b>
251	Membership Fees, Subscriptions & Contribution	19.0	0.0	9.0
<b>27</b>	<b>Capital Formation</b>	<b>56.5</b>	<b>0.0</b>	<b>157.0</b>
271	Office Equipment, Furniture & Fittings	56.5	0.0	157.0
<b>GRAND TOTAL</b>		<b>6,333.6</b>	<b>6,939.0</b>	<b>6,388.3</b>

**B: Other Data in 2023**

1 Staff Establishment 90 Positions. Staff on Strength: 62, Unfunded Vacancies :28.

2 Vehicle: 8

3 Performance Indicators/ Targets: To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.



<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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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

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	4,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
Main Program	Legal System Management and Representation	14,107.4	16,498.0	16,452.4	17,521.8	18,923.5	20,626.6
Program	Criminal Prosecution and Legal Aid Services	14,107.4	16,498.0	16,452.4	17,521.8	18,923.5	20,626.6
10252	Public Solicitor	14,107.4	14,998.0	16,452.4	17,521.8	18,923.5	20,626.6
22956	Public Solicitors Infrastructure Program		1,500.0				
Main Program	Law Courts And Judicial Operations		1,000.0		2,500.0		
Program	Administration & Improvement of Laws and The Legal System		1,000.0		2,500.0		
23247	Case Management System		1,000.0		2,500.0		
Grand Total		14,107.4	17,498.0	16,452.4	20,021.8	18,923.5	20,626.6

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,806.9</b>	<b>11,148.0</b>	<b>12,602.4</b>	<b>13,421.6</b>	<b>14,495.2</b>	<b>15,799.9</b>
211	Salaries and Allowances	9,466.9	9,812.0	11,592.4	12,345.9	13,333.5	14,533.6
212	Wages	93.4	92.0	100.0	106.5	115.0	125.4
213	Overtime	50.0	50.0	50.0	53.3	57.5	62.7
214	Leave fares	500.0	500.0	540.0	575.1	621.1	677.0
215	Retirement Benefits, Pensions, Gratuities	696.6	694.0	320.0	340.8	368.1	401.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,479.2</b>	<b>3,374.0</b>	<b>2,889.7</b>	<b>5,577.6</b>	<b>3,323.9</b>	<b>3,622.9</b>
220	Goods & Services				2,500.0		
221	Domestic Travel and Subsistence	1,272.8	1,336.0	1,106.1	1,178.0	1,272.3	1,386.8
223	Office Materials and Supplies	156.0	142.0	172.3	183.5	198.2	216.0
224	Operational Materials and Supplies	173.0	163.0	580.1	617.8	667.3	727.3
225	Transport and Fuel	80.4	71.0	130.4	138.9	150.0	163.5
227	Other Operational Expenses	762.0	1,622.0	886.7	944.4	1,019.9	1,111.7
228	Training	35.0	40.0	14.1	15.0	16.2	17.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>591.2</b>	<b>1,276.0</b>	<b>496.1</b>	<b>528.4</b>	<b>570.6</b>	<b>621.9</b>
232	Rentals of Property	411.2	1,121.0	394.1	419.8	453.3	494.1
233	Routine Maintenance	180.0	155.0	102.0	108.6	117.3	127.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>180.0</b>	<b>150.0</b>	<b>207.4</b>	<b>220.9</b>	<b>238.6</b>	<b>260.1</b>
251	Membership Fees, Subscriptions & Contribution	180.0	150.0	207.4	220.9	238.6	260.1
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>1,550.0</b>	<b>256.7</b>	<b>273.4</b>	<b>295.2</b>	<b>321.8</b>
271	Office Equipment, Furniture & Fittings	50.0	50.0	256.7	273.4	295.2	321.8
276	Construction, Renovation and Improvements		1,500.0				
<b>Grand Total</b>		<b>14,107.3</b>	<b>17,498.0</b>	<b>16,452.3</b>	<b>20,021.9</b>	<b>18,923.5</b>	<b>20,626.6</b>

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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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

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,806.9</b>	<b>11,148.0</b>	<b>12,602.4</b>
211	Salaries and Allowances	9,466.9	9,812.0	11,592.4
212	Wages	93.4	92.0	100.0
213	Overtime	50.0	50.0	50.0
214	Leave fares	500.0	500.0	540.0
215	Retirement Benefits, Pensions, Gratuities	696.6	694.0	320.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,479.2</b>	<b>2,374.0</b>	<b>2,889.7</b>
221	Domestic Travel and Subsistence	1,272.8	1,336.0	1,106.1
223	Office Materials and Supplies	156.0	142.0	172.3
224	Operational Materials and Supplies	173.0	163.0	580.1
225	Transport and Fuel	80.4	71.0	130.4
227	Other Operational Expenses	762.0	622.0	886.7
228	Training	35.0	40.0	14.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>591.2</b>	<b>1,276.0</b>	<b>496.1</b>
232	Rentals of Property	411.2	1,121.0	394.1
233	Routine Maintenance	180.0	155.0	102.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>180.0</b>	<b>150.0</b>	<b>207.4</b>
251	Membership Fees, Subscriptions & Contribution	180.0	150.0	207.4
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>50.0</b>	<b>256.7</b>
271	Office Equipment, Furniture & Fittings	50.0	50.0	256.7
<b>GRAND TOTAL</b>		<b>14,107.3</b>	<b>14,998.0</b>	<b>16,452.3</b>

**B: Other Data in 2023**

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).

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

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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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



<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	366,500.6	206,924.0	272,500.0	317,612.5	337,421.5	351,489.4
<b>Program</b>	<b>Lower and High Courts Administration</b>	366,500.6	203,924.0	232,500.0	247,612.5	267,421.5	291,489.4
10240	Administration of Village, District, Nat & Supreme Courts	166,500.6	153,924.0	232,500.0	247,612.5	267,421.5	291,489.4
21908	Waigani National Court Complex	200,000.0	50,000.0				
<b>Program</b>	<b>Information Technology</b>		3,000.0		20,000.0	20,000.0	10,000.0
23444	Sector ICT Program		3,000.0		20,000.0	20,000.0	10,000.0
<b>Program</b>	<b>Law &amp; Justice</b>			40,000.0	50,000.0	50,000.0	50,000.0
24163	Judiciary Support Services Program			40,000.0	50,000.0	50,000.0	50,000.0
<b>Grand Total</b>		<b>366,500.6</b>	<b>206,924.0</b>	<b>272,500.0</b>	<b>317,612.5</b>	<b>337,421.5</b>	<b>351,489.4</b>

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>100,125.6</b>	<b>87,549.0</b>	<b>144,500.1</b>	<b>153,892.5</b>	<b>166,203.9</b>	<b>181,162.3</b>
211	Salaries and Allowances	92,733.8	80,885.0	133,908.5	142,612.5	154,021.5	167,883.5
212	Wages			3,927.1	4,182.3	4,516.9	4,923.4
214	Leave fares		1,630.0	1,630.0	1,736.0	1,874.8	2,043.6
215	Retirement Benefits, Pensions, Gratuities	7,391.8	4,234.0	4,234.5	4,509.7	4,870.5	5,308.8
217	Contract Officers Education Benefits		800.0	800.0	852.0	920.2	1,003.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>26,548.1</b>	<b>30,948.0</b>	<b>47,948.1</b>	<b>49,764.6</b>	<b>52,145.8</b>	<b>45,039.0</b>
220	Goods & Services				20,000.0	20,000.0	10,000.0
222	Travel and Subsistence	10,232.5	9,817.0	9,817.2	10,455.3	11,291.8	12,308.0
223	Office Materials and Supplies	1,131.8	1,132.0	1,131.8	1,205.3	1,301.7	1,418.9
224	Operational Materials and Supplies	1,553.9	1,370.0	1,369.2	1,458.1	1,574.8	1,716.5
225	Transport and Fuel	1,163.1	1,163.0	1,163.1	1,238.7	1,337.8	1,458.2
226	Administrative Consultancy Fees	2,000.0	4,000.0	4,000.0	4,260.0	4,600.8	5,014.9
227	Other Operational Expenses	9,175.5	12,175.0	29,175.5	9,771.9	10,553.6	11,503.5
228	Training	1,291.3	1,291.0	1,291.3	1,375.3	1,485.3	1,619.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,764.8</b>	<b>2,425.0</b>	<b>2,424.8</b>	<b>2,582.4</b>	<b>2,789.0</b>	<b>3,040.1</b>
232	Rentals of Property	764.8	765.0	764.8	814.5	879.7	958.9
233	Routine Maintenance	1,000.0	1,660.0	1,660.0	1,767.9	1,909.3	2,081.2
<b>27</b>	<b>Capital Formation</b>	<b>238,062.1</b>	<b>86,002.0</b>	<b>77,627.2</b>	<b>111,372.9</b>	<b>116,282.7</b>	<b>122,248.3</b>
270	Capital Formation				50,000.0	50,000.0	50,000.0
271	Office Equipment, Furniture & Fittings	9,000.0	7,345.0	7,345.0	7,822.4	8,448.2	9,208.6
274	Feasibility Studies & Project Preparation	210.1	210.0	210.1	223.7	241.6	263.4
275	Plant, Equipment & Machinery	5,000.0	5,000.0	5,000.0	5,325.0	5,751.0	6,268.6
276	Construction, Renovation and Improvements	180,000.0	50,000.0	20,000.0			
277	Substantial/Specific Maintenance	43,852.0	23,447.0	45,072.1	48,001.8	51,841.9	56,507.7
<b>Grand Total</b>		<b>366,500.6</b>	<b>206,924.0</b>	<b>272,500.2</b>	<b>317,612.4</b>	<b>337,421.4</b>	<b>351,489.7</b>

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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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

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100,125.6</b>	<b>87,549.0</b>	<b>144,500.1</b>
211	Salaries and Allowances	92,733.8	80,885.0	133,908.5
212	Wages	0.0	0.0	3,927.1
214	Leave fares	0.0	1,630.0	1,630.0
215	Retirement Benefits, Pensions, Gratuities	7,391.8	4,234.0	4,234.5
217	Contract Officers Education Benefits	0.0	800.0	800.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>26,548.1</b>	<b>27,948.0</b>	<b>27,948.1</b>
222	Travel and Subsistence	10,232.5	9,817.0	9,817.2
223	Office Materials and Supplies	1,131.8	1,132.0	1,131.8
224	Operational Materials and Supplies	1,553.9	1,370.0	1,369.2
225	Transport and Fuel	1,163.1	1,163.0	1,163.1
226	Administrative Consultancy Fees	2,000.0	4,000.0	4,000.0
227	Other Operational Expenses	9,175.5	9,175.0	9,175.5
228	Training	1,291.3	1,291.0	1,291.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,764.8</b>	<b>2,425.0</b>	<b>2,424.8</b>
232	Rentals of Property	764.8	765.0	764.8
233	Routine Maintenance	1,000.0	1,660.0	1,660.0
<b>27</b>	<b>Capital Formation</b>	<b>38,062.1</b>	<b>36,002.0</b>	<b>57,627.2</b>
271	Office Equipment, Furniture & Fittings	9,000.0	7,345.0	7,345.0
274	Feasibility Studies & Project Preparation	210.1	210.0	210.1
275	Plant, Equipment & Machinery	5,000.0	5,000.0	5,000.0
277	Substantial/Specific Maintenance	23,852.0	23,447.0	45,072.1
<b>GRAND TOTAL</b>		<b>166,500.6</b>	<b>153,924.0</b>	<b>232,500.2</b>

**B: Other Data in 2023**

1. Funded Positions: Treasury is not aware of their total staffing numbers and details.

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

All government funded agencies are financially and legally required under the PFMA to report on usage of public funds. The Judiciary does not comply to budget circulars in providing quarter budget review reports.

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

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	180,000.0	50,000.0	0.0
277	Substantial/Specific Maintenance	20,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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.

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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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

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project fully funded by GoPNG.
2. Performance Indicator: A robust integrated Law & Justice Sector criminal and civil track system.



<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Law & Justice**

**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:

24163            Judiciary Support Services Program

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Project: 24163 Judiciary Support Services Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
227	Other Operational Expenses	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by Government of PNG.
2. Performance Indicator: Professionally trained Judiciary and Court Officials.

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	<b>40,567.2</b>	<b>51,170.0</b>	<b>91,310.9</b>	<b>75,639.4</b>	<b>80,370.6</b>	<b>79,619.0</b>
<b>Program</b>	<b>Magisterial Services</b>	<b>40,567.2</b>	<b>49,420.0</b>	<b>91,310.9</b>	<b>74,139.4</b>	<b>78,870.6</b>	<b>79,619.0</b>
10241	Administration of Village & District Courts	40,567.2	46,420.0	76,310.9	59,139.4	63,870.6	69,619.0
22855	Infrastructure Development Program		3,000.0	15,000.0	15,000.0	15,000.0	10,000.0
<b>Program</b>	<b>Information Technology</b>		<b>1,750.0</b>		<b>1,500.0</b>	<b>1,500.0</b>	
23249	Case Management System		1,750.0		1,500.0	1,500.0	
<b>Grand Total</b>		<b>40,567.2</b>	<b>51,170.0</b>	<b>91,310.9</b>	<b>75,639.4</b>	<b>80,370.6</b>	<b>79,619.0</b>

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>36,893.2</b>	<b>42,750.0</b>	<b>47,310.9</b>	<b>49,554.4</b>	<b>53,518.8</b>	<b>58,335.5</b>
211	Salaries and Allowances	33,712.7	38,899.0	41,097.2	42,936.8	46,371.8	50,545.2
213	Overtime	8.4	546.0	1,003.0	1,068.2	1,153.7	1,257.5
214	Leave fares	1,027.5	1,027.0	1,287.0	1,370.7	1,480.3	1,613.5
215	Retirement Benefits, Pensions, Gratuities	2,116.1	2,249.0	3,399.0	3,619.9	3,909.5	4,261.4
216	Members of Parliament			26.7	28.4	30.7	33.5
217	Contract Officers Education Benefits	28.5	29.0	498.0	530.4	572.8	624.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,900.0</b>	<b>4,646.0</b>	<b>22,253.0</b>	<b>8,855.0</b>	<b>9,443.3</b>	<b>8,658.1</b>
220	Goods & Services				1,500.0	1,500.0	
221	Domestic Travel and Subsistence	1,035.5	1,035.0	9,780.0	3,232.3	3,490.9	3,805.0
223	Office Materials and Supplies	181.5	181.0	2,194.0	725.3	783.3	853.8
224	Operational Materials and Supplies	238.0	238.0	2,378.0	786.0	848.8	925.2
225	Transport and Fuel	163.0	163.0	2,136.0	706.1	762.6	831.2
226	Administrative Consultancy Fees	180.0	180.0	580.0	191.7	207.0	225.7
227	Other Operational Expenses	1,054.5	2,051.0	4,998.0	1,651.8	1,784.0	1,944.5
228	Training	47.5	798.0	187.0	61.8	66.7	72.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>576.0</b>	<b>576.0</b>	<b>5,722.0</b>	<b>1,891.5</b>	<b>2,042.7</b>	<b>2,226.6</b>
232	Rentals of Property	26.0	26.0	728.0	240.7	259.9	283.3
233	Routine Maintenance	550.0	550.0	4,994.0	1,650.8	1,782.8	1,943.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>65.0</b>	<b>21.3</b>	<b>23.0</b>	<b>25.1</b>
251	Membership Fees, Subscriptions & Contribution			65.0	21.3	23.0	25.1
<b>27</b>	<b>Capital Formation</b>	<b>198.0</b>	<b>3,198.0</b>	<b>15,960.0</b>	<b>15,317.4</b>	<b>15,342.8</b>	<b>10,373.6</b>
270	Capital Formation				15,000.0	15,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	198.0	198.0	960.0	317.4	342.8	373.6
276	Construction, Renovation and Improvements		3,000.0	15,000.0			
<b>Grand Total</b>		<b>40,567.2</b>	<b>51,170.0</b>	<b>91,310.9</b>	<b>75,639.6</b>	<b>80,370.6</b>	<b>79,618.9</b>

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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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

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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Activity: 10241 Administration of Village &amp; District Courts

(PBS Code: 22417041111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36,893.2</b>	<b>42,750.0</b>	<b>47,310.9</b>
211	Salaries and Allowances	33,712.7	38,899.0	41,097.2
213	Overtime	8.4	546.0	1,003.0
214	Leave fares	1,027.5	1,027.0	1,287.0
215	Retirement Benefits, Pensions, Gratuities	2,116.1	2,249.0	3,399.0
216	Members of Parliament	0.0	0.0	26.7
217	Contract Officers Education Benefits	28.5	29.0	498.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,900.0</b>	<b>2,896.0</b>	<b>22,253.0</b>
221	Domestic Travel and Subsistence	1,035.5	1,035.0	9,780.0
223	Office Materials and Supplies	181.5	181.0	2,194.0
224	Operational Materials and Supplies	238.0	238.0	2,378.0
225	Transport and Fuel	163.0	163.0	2,136.0
226	Administrative Consultancy Fees	180.0	180.0	580.0
227	Other Operational Expenses	1,054.5	1,051.0	4,998.0
228	Training	47.5	48.0	187.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>576.0</b>	<b>576.0</b>	<b>5,722.0</b>
232	Rentals of Property	26.0	26.0	728.0
233	Routine Maintenance	550.0	550.0	4,994.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	65.0
<b>27</b>	<b>Capital Formation</b>	<b>198.0</b>	<b>198.0</b>	<b>960.0</b>
271	Office Equipment, Furniture & Fittings	198.0	198.0	960.0
<b>GRAND TOTAL</b>		<b>40,567.2</b>	<b>46,420.0</b>	<b>76,310.9</b>

**B: Other Data in 2023**

1. Staff Establishment of 614: 539 Funded Positions; 500 SOS, 114 Vacancies and 19 Unattached.

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

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	3,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2023**

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.

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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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
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<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	750.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Legal System Management and Representation Administration &amp; Improvement of Laws and the Legal System</b>	<b>53,775.7</b>	<b>51,702.0</b>	<b>68,605.7</b>	<b>72,415.0</b>	<b>77,408.2</b>	<b>83,474.9</b>
<b>Program</b>	<b>Legal System Management and Representation Administration &amp; Improvement of Laws and the Legal System</b>	<b>16,258.5</b>	<b>18,223.0</b>	<b>26,053.7</b>	<b>27,097.1</b>	<b>28,464.9</b>	<b>30,126.8</b>
10248	State Solicitor	5,778.9	5,620.0	5,755.3	6,129.4	6,619.8	7,215.6
10250	Solicitor General	8,339.3	6,694.0	6,853.5	7,298.9	7,882.8	8,592.3
12002	Commercial Law	210.0	208.0	208.0	221.5	239.2	260.8
13223	Law & Justice Sector Secretariat	1,930.3	3,201.0	3,236.9	3,447.3	3,723.1	4,058.1
21761	Infrastructure and Capital Works Program		2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>37,517.2</b>	<b>33,479.0</b>	<b>42,552.0</b>	<b>45,317.8</b>	<b>48,943.3</b>	<b>53,348.2</b>
10242	Top Management	5,993.3	6,520.0	15,521.4	16,530.3	17,852.7	19,459.5
10243	Policy Planning & Co-ordination	1,403.9	1,317.0	1,341.2	1,428.4	1,542.7	1,681.5
10244	Financial Management & Planning	2,515.3	2,085.0	2,131.4	2,269.9	2,451.5	2,672.1
10245	Human Resource Management	3,344.9	10,501.0	10,262.3	10,929.4	11,803.7	12,866.0
10246	Information Management Systems	3,192.7	1,771.0	1,808.3	1,925.8	2,079.9	2,267.0
10247	Deceased Estates	4,957.6	3,648.0	3,735.5	3,978.3	4,296.5	4,683.2
11643	Legal Policy	2,132.7	1,952.0	1,994.9	2,124.6	2,294.6	2,501.1
11644	Brief Outs	9,741.7	2,044.0	2,044.0	2,176.9	2,351.0	2,562.6
11755	Internal Audit Services	262.2	267.0	267.0	284.4	307.1	334.7
11932	Properties & Security	3,746.4	3,147.0	3,219.0	3,428.2	3,702.5	4,035.7
11933	Judicial & Legal Services Commission (JLSC) Secretariat	226.5	227.0	227.0	241.8	261.1	284.6
<b>Main Program</b>	<b>Tribunal and Community Dispute Settlement Services</b>	<b>113,230.6</b>	<b>115,574.0</b>	<b>120,764.9</b>	<b>86,014.3</b>	<b>92,895.5</b>	<b>101,256.1</b>
<b>Program</b>	<b>Land Mediators Allowances</b>	<b>4,047.8</b>	<b>4,376.0</b>	<b>4,507.5</b>	<b>4,800.3</b>	<b>5,184.3</b>	<b>5,650.9</b>
10758	Bougainville Land Mediators Allowances	466.2	416.0	443.0	471.8	509.5	555.4
10759	Central Province Land Mediators Allowances	136.1	191.0	248.4	264.5	285.7	311.4
10760	Enga Province Land Mediators Allowances		208.0	14.6	15.5	16.8	18.3
10761	East New Britain Province Land Mediators Allowances	194.3	208.0	214.2	228.2	246.4	268.6
10762	Eastern Highlands Province Land Mediators Allowances	273.1	269.0	277.1	295.1	318.7	347.4
10763	East Sepik Province Land Mediators Allowances	308.4	302.0	311.1	331.3	357.8	390.0
10764	Gulf Province Land Mediators Allowances	122.3	122.0	125.7	133.8	144.5	157.5
10765	Hela Province Land Mediators Allowances	151.7	171.0	176.1	187.6	202.6	220.8
10766	Jiwaka Province Land Mediators Allowances	77.5	88.0	116.5	124.0	134.0	146.0
10767	Madang Province Land Mediators Allowances	231.9	220.0	226.6	241.3	260.6	284.1
10768	Manus Province Land Mediators Allowances	147.8	147.0	151.4	161.3	174.2	189.8
10769	Milne Bay Province Land Mediators Allowances	164.7	196.0	201.9	215.0	232.2	253.1
10770	Morobe Province Land Mediators Allowances	402.6	404.0	418.1	445.3	480.9	524.2
10771	New Ireland Province Land Mediators Allowances	91.2	122.0	125.7	133.8	144.5	157.5
10772	Northern Province Land Mediators Allowances	112.9	110.0	113.3	120.7	130.3	142.0
10773	NCD Land Mediators Allowances	31.6	36.0	37.1	39.5	42.6	46.5

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
10774	Simbu Province Land Mediators	250.6	245.0	252.4	268.8	290.3	316.4
10775	Southern Highlands Province Land Mediators Allowances	245.8	253.0	286.8	305.4	329.9	359.6
10777	West New Britain Province Land Mediators Allowances	144.2	147.0	151.4	161.3	174.2	189.8
10778	Sandaun Province Land Mediators Allowances	192.0	196.0	203.9	217.1	234.5	255.6
10779	Western Province Land Mediators Allowances	180.9	196.0	253.5	270.0	291.6	317.8
13096	Western Highlands Province Land Mediators Allowances	122.0	129.0	158.7	169.0	182.5	199.0
<b>Program</b>	<b>Community Justice</b>	<b>54,850.4</b>	<b>57,093.0</b>	<b>60,529.2</b>	<b>21,863.6</b>	<b>23,612.7</b>	<b>25,737.8</b>
10253	Community Based Corrections	5,228.9	4,422.0	4,528.0	4,822.3	5,208.1	5,676.8
10254	Community Courts	3,859.1	3,473.0	3,563.6	3,795.2	4,098.9	4,467.7
10255	Land Titles Commission	2,092.3	2,150.0				
10256	Land Mediation Division	364.0	841.0	365.0	388.7	419.8	457.6
11902	Office of Ocean Affairs	423.3	424.0	424.0	451.6	487.7	531.6
11935	Humans Rights Secretariat	237.5	238.0	238.0	253.5	273.7	298.4
11936	Parole Board Secretariat	1,253.5	1,160.0	1,176.5	1,253.0	1,353.2	1,475.0
11937	Juvenile Justice	2,633.7	1,898.0	1,938.6	2,064.6	2,229.8	2,430.4
11938	Restorative Justice	2,062.9	1,622.0	1,655.1	1,762.7	1,903.7	2,075.1
13058	National Narcotics Bureau	274.0	2,865.0	2,939.5	3,130.6	3,381.0	3,685.3
13446	Land Commission of PNG			3,049.3	3,247.5	3,507.3	3,822.9
13447	Research and Development			651.6	694.0	749.5	816.9
22788	Justice Services & Stability for Development	36,421.2	38,000.0	40,000.0			
<b>Program</b>	<b>Village Court Officials Allowance</b>	<b>54,332.4</b>	<b>54,105.0</b>	<b>55,728.2</b>	<b>59,350.5</b>	<b>64,098.5</b>	<b>69,867.4</b>
13018	Bougainville Village Court Allowance	2,255.4	2,196.0	2,261.9	2,408.9	2,601.6	2,835.8
13019	Central Province Village Court Allowance	1,912.5	2,547.0	2,623.4	2,793.9	3,017.4	3,289.0
13020	Enga Province Village Court Allowance	6,869.7	5,830.0	6,004.9	6,395.2	6,906.8	7,528.5
13021	East New Britain Province Village Court Allowance	1,145.4	1,567.0	1,614.0	1,718.9	1,856.4	2,023.5
13022	Eastern Highlands Province Village Court Allowance	3,355.8	3,795.0	3,908.9	4,162.9	4,496.0	4,900.6
13023	East Sepik Province Village Court Allowance	3,360.3	3,711.0	3,822.3	4,070.8	4,396.4	4,792.1
13024	Gulf Province Village Court Allowance	1,749.4	1,837.0	1,892.1	2,015.1	2,176.3	2,372.2
13025	Hela Province Village Court Allowance	1,752.5	1,688.0	1,738.6	1,851.7	1,999.8	2,179.8
13026	Jiwaka Province Village Court Allowance	1,777.7	1,701.0	1,752.0	1,865.9	2,015.2	2,196.6
13027	Madang Province Village Court Allowance	2,773.3	3,087.0	3,179.6	3,386.3	3,657.2	3,986.3
13028	Manus Province Village Court Allowance	2,186.1	1,727.0	1,778.8	1,894.4	2,046.0	2,230.1
13029	Milne Bay Province Village Court Allowance	2,488.6	2,976.0	3,065.3	3,264.5	3,525.7	3,843.0
13030	Morobe Province Village Court Allowance	2,754.5	3,086.0	3,178.6	3,385.2	3,656.0	3,985.0
13031	New Ireland Province Village Court Allowance	1,182.4	1,494.0	1,538.8	1,638.8	1,770.0	1,929.2
13032	Northern Province Village Court Allowance	1,387.1	1,629.0	1,677.9	1,786.9	1,929.9	2,103.6
13033	NCD Village Court Allowance	1,262.0	1,070.0	1,102.1	1,173.7	1,267.6	1,381.7
13034	Simbu Province Village Court Allowance	3,338.6	3,384.0	3,485.5	3,712.1	4,009.0	4,369.9
13035	Southern Highlands Province Village Court Allowance	4,937.2	3,337.0	3,437.1	3,660.5	3,953.4	4,309.2
13036	West New Britain Province Village Court Allowance	1,667.2	1,665.0	1,715.0	1,826.4	1,972.5	2,150.1
13037	Western Highlands Province Village Court Allowance	3,184.9	2,572.0	2,649.2	2,821.4	3,047.1	3,321.3

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
13038	Sandaun Province Village Court Allowance	1,314.8	1,690.0	1,740.7	1,853.8	2,002.2	2,182.3
13039	Western Province Village Court Allowance	1,677.0	1,516.0	1,561.5	1,663.0	1,796.0	1,957.7
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	<b>3,997.2</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Human Rights Desk</b>			<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
23953	Furthering Human Rights Program			1,000.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Prevention and Detection of Crime (Operations)</b>			<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
23044	Restorative Justice Initiative Program ( Crime Prevention)			3,000.0	2,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Administration &amp; Improvement of Laws and the Legal System</b>			<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
23954	Juvenile Justice Rehabilitation Program			2,000.0	2,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Administration &amp; Improvement of Laws and the Legal System</b>	<b>3,997.2</b>	<b>5,000.0</b>				
23587	Village Courts Revitalisation Program	3,997.2	5,000.0				
<b>Program</b>	<b>Law &amp; Justice</b>			<b>2,000.0</b>	<b>2,000.0</b>		
23923	National Land Tenure Conversion & Establishment			2,000.0	2,000.0		
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>434.0</b>	<b>473.0</b>	<b>5,474.2</b>	<b>505.0</b>	<b>545.4</b>	<b>594.5</b>
<b>Program</b>	<b>Ministerial Services</b>	<b>434.0</b>	<b>473.0</b>	<b>474.2</b>	<b>505.0</b>	<b>545.4</b>	<b>594.5</b>
10257	Ministerial Support Services	434.0	473.0	474.2	505.0	545.4	594.5
<b>Program</b>	<b>Law &amp; Justice</b>			<b>5,000.0</b>			
23956	Combating Corruption			5,000.0			
<b>Main Program</b>	<b>Welfare Services</b>			<b>25,230.0</b>			
<b>Program</b>	<b>Community Development Services</b>			<b>25,230.0</b>			
24182	Child Nutrition and Social ProtectionProject			25,230.0			
<b>Grand Total</b>		<b>171,437.5</b>	<b>172,749.0</b>	<b>228,074.8</b>	<b>165,934.3</b>	<b>175,849.1</b>	<b>190,325.5</b>

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>108,119.5</b>	<b>111,094.0</b>	<b>123,179.4</b>	<b>131,186.1</b>	<b>141,681.0</b>	<b>154,432.3</b>
211	Salaries and Allowances	104,325.6	106,848.0	115,061.4	122,540.4	132,343.7	144,254.6
212	Wages			43.3	46.1	49.8	54.3
214	Leave fares	1,932.1	2,080.0	1,977.0	2,105.5	2,273.9	2,478.6
215	Retirement Benefits, Pensions, Gratuities	1,861.8	2,166.0	6,097.7	6,494.1	7,013.6	7,644.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>58,633.6</b>	<b>53,488.0</b>	<b>93,169.6</b>	<b>22,910.5</b>	<b>22,183.2</b>	<b>23,729.8</b>
220	Goods & Services				7,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	36.4	38.0	38.0	40.5	43.7	47.6
222	Travel and Subsistence	1,107.9	1,078.0	1,211.5	1,290.2	1,393.4	1,518.8
223	Office Materials and Supplies	665.8	665.0	1,010.4	1,076.1	1,162.1	1,266.7
224	Operational Materials and Supplies	436.0	426.0	401.3	427.4	461.5	503.1
225	Transport and Fuel	685.4	679.0	633.4	674.5	728.5	794.1
226	Administrative Consultancy Fees	36,592.2	4,171.0	40,164.2	174.8	188.8	205.8
227	Other Operational Expenses	18,256.4	45,064.0	49,351.1	11,843.9	12,791.4	13,942.7
228	Training	853.5	1,367.0	359.7	383.1	413.8	451.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>770.0</b>	<b>750.0</b>	<b>713.7</b>	<b>760.1</b>	<b>820.9</b>	<b>894.7</b>
232	Rentals of Property	265.0	250.0	250.0	266.3	287.6	313.4
233	Routine Maintenance	505.0	500.0	463.7	493.8	533.3	581.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>337.5</b>	<b>343.0</b>	<b>497.6</b>	<b>530.0</b>	<b>572.3</b>	<b>623.7</b>
251	Membership Fees, Subscriptions & Contribution	289.5	295.0	449.6	478.8	517.1	563.6
252	Grants/Transfers to Public Authorities	10.0	10.0	10.0	10.7	11.5	12.5
255	Grants/Transfers to Individuals and Non-profit Organisations	38.0	38.0	38.0	40.5	43.7	47.6
<b>27</b>	<b>Capital Formation</b>	<b>3,576.3</b>	<b>7,074.0</b>	<b>10,514.3</b>	<b>10,547.7</b>	<b>10,591.6</b>	<b>10,644.8</b>
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	557.7	555.0	495.3	527.5	569.7	621.0
276	Construction, Renovation and Improvements	3,018.6	6,519.0	10,019.0	20.2	21.9	23.8
<b>Grand Total</b>		<b>171,436.9</b>	<b>172,749.0</b>	<b>228,074.6</b>	<b>165,934.4</b>	<b>175,849.0</b>	<b>190,325.3</b>

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10242 Top Management

(PBS Code: 22517021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,024.9</b>	<b>4,614.0</b>	<b>13,615.4</b>
211	Salaries and Allowances	4,765.8	4,380.0	9,111.4
214	Leave fares	93.3	82.0	282.0
215	Retirement Benefits, Pensions, Gratuities	165.8	152.0	4,222.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>874.2</b>	<b>1,812.0</b>	<b>1,691.1</b>
222	Travel and Subsistence	110.0	109.0	332.8
223	Office Materials and Supplies	19.2	28.0	397.1
224	Operational Materials and Supplies	16.0	16.0	8.7
225	Transport and Fuel	27.0	27.0	17.5
226	Administrative Consultancy Fees	24.0	24.0	13.1
227	Other Operational Expenses	662.0	1,592.0	913.2
228	Training	16.0	16.0	8.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.0</b>	<b>28.0</b>	<b>15.3</b>
233	Routine Maintenance	28.0	28.0	15.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>174.6</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	174.6
<b>27</b>	<b>Capital Formation</b>	<b>46.0</b>	<b>46.0</b>	<b>25.1</b>
271	Office Equipment, Furniture & Fittings	46.0	46.0	25.1
<b>GRAND TOTAL</b>		<b>5,993.1</b>	<b>6,520.0</b>	<b>15,521.5</b>

**B: Other Data in 2023**

1. Approved:45

Staffing comprises: 35 Staff on Strength which encompasses of; 5 contract officers, 21 permanent officers, 2 short term contract officers & 2 probationary officer. This division has 10 vacancies. The Division also has 5 unattached officers.

2.K4.6 million additional PE allocation for DJAG's recruitment program in 2023. State Sol 15 senior Legal Officer, Sol Gen 17 Senior Legal Officers, 1 Land Chief Commissioner position, 1 Deputy Land Title's Commissioner, 1 Director Research & Development, 2x Principal Research Officers, 1x Director Human Rights, 1x Assistant Director Human Rights, 1 Director Ocean Affairs, 1 x Marine Biologists, 1x Marine Environmentalists.

3. K4.07 million additional for 204 non legal senior Contract officers allowance for 2023.

4. Additional K2.0 million is approved in the G&S budget for DJAG in 2023, Lawyers membership or certificate payments, travel, office supplies and other operational expenses were all included.

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10243 Policy Planning &amp; Co-ordination

(PBS Code: 22517021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>964.3</b>	<b>877.0</b>	<b>901.2</b>
211	Salaries and Allowances	928.8	808.0	832.2
214	Leave fares	35.5	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	49.0	49.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>384.5</b>	<b>385.0</b>	<b>385.0</b>
222	Travel and Subsistence	75.0	75.0	75.0
223	Office Materials and Supplies	45.6	46.0	46.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	18.0	18.0	18.0
227	Other Operational Expenses	203.9	204.0	204.0
228	Training	18.0	18.0	18.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>
233	Routine Maintenance	27.0	27.0	27.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
271	Office Equipment, Furniture & Fittings	25.0	25.0	25.0
	<b>GRAND TOTAL</b>	<b>1,403.8</b>	<b>1,317.0</b>	<b>1,341.2</b>

**B: Other Data in 2023**

1 Approved positions: 21

Staffing comprises: 8 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.

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.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10244 Financial Management &amp; Planning

(PBS Code: 22517021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,079.8</b>	<b>1,650.0</b>	<b>1,696.4</b>
211	Salaries and Allowances	1,992.0	1,545.0	1,591.4
214	Leave fares	32.9	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	54.9	67.0	67.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>363.5</b>	<b>363.0</b>	<b>363.0</b>
222	Travel and Subsistence	40.0	40.0	40.0
223	Office Materials and Supplies	37.0	37.0	37.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	32.0	32.0	32.0
227	Other Operational Expenses	220.5	220.0	220.0
228	Training	24.0	24.0	24.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
233	Routine Maintenance	32.0	32.0	32.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
251	Membership Fees, Subscriptions & Contribution	8.0	8.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
271	Office Equipment, Furniture & Fittings	32.0	32.0	32.0
	<b>GRAND TOTAL</b>	<b>2,515.3</b>	<b>2,085.0</b>	<b>2,131.4</b>

**B: Other Data in 2023**

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. This division has 5 funded vacancies with 1 unattached officer.

2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10245 Human Resource Management

(PBS Code: 22517021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,796.0</b>	<b>9,953.0</b>	<b>9,714.3</b>
211	Salaries and Allowances	1,754.0	8,597.0	8,358.3
214	Leave fares	878.8	1,274.0	1,274.0
215	Retirement Benefits, Pensions, Gratuities	163.2	82.0	82.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>505.5</b>	<b>517.0</b>	<b>517.0</b>
222	Travel and Subsistence	38.2	28.0	28.0
223	Office Materials and Supplies	34.4	24.0	24.0
224	Operational Materials and Supplies	21.0	11.0	11.0
225	Transport and Fuel	35.3	35.0	35.0
227	Other Operational Expenses	266.6	296.0	296.0
228	Training	110.0	123.0	123.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance	10.0	5.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.5</b>	<b>13.0</b>	<b>13.0</b>
251	Membership Fees, Subscriptions & Contribution	7.5	13.0	13.0
<b>27</b>	<b>Capital Formation</b>	<b>25.8</b>	<b>13.0</b>	<b>13.0</b>
271	Office Equipment, Furniture & Fittings	25.8	13.0	13.0
	<b>GRAND TOTAL</b>	<b>3,344.8</b>	<b>10,501.0</b>	<b>10,262.3</b>

**B: Other Data in 2023**

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. This division has 4 funded vacancies with 2 unattached officers.

2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10246 Information Management Systems

(PBS Code: 22517021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,742.4</b>	<b>1,320.0</b>	<b>1,357.3</b>
211	Salaries and Allowances	2,619.2	1,242.0	1,339.1
214	Leave fares	49.5	34.0	0.0
215	Retirement Benefits, Pensions, Gratuities	73.7	44.0	18.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>404.3</b>	<b>405.0</b>	<b>405.0</b>
222	Travel and Subsistence	38.0	38.0	38.0
223	Office Materials and Supplies	40.0	40.0	40.0
224	Operational Materials and Supplies	32.0	32.0	32.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	238.3	239.0	239.0
228	Training	26.0	26.0	26.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
233	Routine Maintenance	16.0	16.0	16.0
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>3,192.7</b>	<b>1,771.0</b>	<b>1,808.3</b>

**B: Other Data in 2023**

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. This division has 6 funded vacancies.

2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,441.2</b>	<b>3,131.0</b>	<b>3,218.5</b>
211	Salaries and Allowances	4,223.0	2,916.0	2,960.2
212	Wages	0.0	0.0	43.3
214	Leave fares	79.6	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	138.6	165.0	165.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>386.5</b>	<b>387.0</b>	<b>387.0</b>
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	40.0	40.0	40.0
224	Operational Materials and Supplies	26.0	26.0	26.0
225	Transport and Fuel	44.0	44.0	44.0
226	Administrative Consultancy Fees	16.0	16.0	16.0
227	Other Operational Expenses	190.5	191.0	191.0
228	Training	20.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>
232	Rentals of Property	50.0	50.0	50.0
233	Routine Maintenance	40.0	40.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>4,957.7</b>	<b>3,648.0</b>	<b>3,735.5</b>

**B: Other Data in 2023**

1 Funded Positions: 65

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

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11643 Legal Policy

(PBS Code: 22517021107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,819.3</b>	<b>1,638.0</b>	<b>1,680.9</b>
211	Salaries and Allowances	1,630.6	1,431.0	1,473.9
214	Leave fares	47.6	43.0	43.0
215	Retirement Benefits, Pensions, Gratuities	141.1	164.0	164.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>274.5</b>	<b>275.0</b>	<b>275.0</b>
222	Travel and Subsistence	76.0	50.0	50.0
223	Office Materials and Supplies	36.0	36.0	36.0
224	Operational Materials and Supplies	18.0	18.0	18.0
225	Transport and Fuel	34.0	19.0	19.0
227	Other Operational Expenses	110.5	152.0	152.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	<b>GRAND TOTAL</b>	<b>2,132.8</b>	<b>1,952.0</b>	<b>1,994.9</b>

**B: Other Data in 2023**

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. This division has only 5 funded vacancie.

2 Performance Indicators/Targets: Continue to provide efficient legal policy advice tothe Parliament, Government - agency committees on issues such as anti - corruption, transnational organised crime, terrorism and human rights.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11644 Brief Outs

(PBS Code: 22517021108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,741.7</b>	<b>2,044.0</b>	<b>2,044.0</b>
227	Other Operational Expenses	9,741.7	2,044.0	2,044.0
	<b>GRAND TOTAL</b>	<b>9,741.7</b>	<b>2,044.0</b>	<b>2,044.0</b>

**B: Other Data in 2023**

1. Funding for Legal Brief Outs is captured under this Activity.
2. For 2023 a total of K15.3 million budget is appropriated for brief-outs.
3. This funding should be utilized to settle all Legal Bills for legal matters being briefed out to private law firms.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11755 Internal Audit Services

(PBS Code: 22517021109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>231.2</b>	<b>236.0</b>	<b>236.0</b>
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	23.0	23.0	23.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	163.2	168.0	168.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
251	Membership Fees, Subscriptions & Contribution	16.0	16.0	16.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	15.0	15.0	15.0
<b>GRAND TOTAL</b>		<b>262.2</b>	<b>267.0</b>	<b>267.0</b>

**B: Other Data in 2023**

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. Internal Audit is palying a major role on behalf of the management of the Department to ensure that accountability in all areas is maintained.

2. No staffing data available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11932 Properties &amp; Security

(PBS Code: 22517021111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,228.9</b>	<b>2,629.0</b>	<b>2,701.0</b>
211	Salaries and Allowances	3,042.4	2,400.0	2,675.4
214	Leave fares	186.5	181.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	48.0	25.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>289.5</b>	<b>290.0</b>	<b>290.0</b>
222	Travel and Subsistence	38.0	38.0	38.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	16.0	16.0	16.0
225	Transport and Fuel	27.0	27.0	27.0
227	Other Operational Expenses	188.5	189.0	189.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>
233	Routine Maintenance	200.0	200.0	200.0
<b>27</b>	<b>Capital Formation</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>
271	Office Equipment, Furniture & Fittings	28.0	28.0	28.0
	<b>GRAND TOTAL</b>	<b>3,746.4</b>	<b>3,147.0</b>	<b>3,219.0</b>

**B: Other Data in 2023**

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 2023. This division has only 22 funded vacancies for 2023 also with 6 unattached officers

2. Performance Indicators/Targets: Ensures there is improvement in the Law & Justice Sector policing security.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>206.5</b>	<b>207.0</b>	<b>207.0</b>
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	16.0	16.0	16.0
225	Transport and Fuel	14.0	14.0	14.0
227	Other Operational Expenses	131.5	132.0	132.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>226.5</b>	<b>227.0</b>	<b>227.0</b>

**B: Other Data in 2023**

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 this activity is named as Judicial & Legal Sector Secretariat.

2. Constituion and Organic Law on Judicial and Legal Services Commission- To provide efficient and effective Secreatriat Serives to the Judicial and Legal Services Commission.

3. All activities will be implemented to refocus to the MTDP IIII target by 2022 of appointing 200 Magistrates throughout the country.

4. Staffing data notavailable.

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>466.2</b>	<b>416.0</b>	<b>443.0</b>
211	Salaries and Allowances	466.2	416.0	443.0
<b>GRAND TOTAL</b>		<b>466.2</b>	<b>416.0</b>	<b>443.0</b>

**B: Other Data in 2023**

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) with 136 approved Land Mediators positions. AROB has 112 Permanent Land Mediators and 24 vacant positions for 2023.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>136.1</b>	<b>191.0</b>	<b>248.4</b>
211	Salaries and Allowances	136.1	191.0	248.4
	<b>GRAND TOTAL</b>	<b>136.1</b>	<b>191.0</b>	<b>248.4</b>

**B: Other Data in 2023**

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 37 Permanent Land Mediators and 15 vacant positions for 2023. Central Province has an approved establishment of 52 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>208.0</b>	<b>14.6</b>
211	Salaries and Allowances	0.0	208.0	14.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>208.0</b>	<b>14.6</b>

**B: Other Data in 2023**

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). Enga has 64 vacant Land Mediator positions and has no established Land Mediation Division for 2023.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>194.3</b>	<b>208.0</b>	<b>214.2</b>
211	Salaries and Allowances	194.3	208.0	214.2
	<b>GRAND TOTAL</b>	<b>194.3</b>	<b>208.0</b>	<b>214.2</b>

**B: Other Data in 2023**

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 60 Permanent Land Mediators and 8 Land Mediators vacant positions for 2023. ENB has an approved Land Mediators establishment of 68 positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>273.1</b>	<b>269.0</b>	<b>277.1</b>
211	Salaries and Allowances	273.1	269.0	277.1
	<b>GRAND TOTAL</b>	<b>273.1</b>	<b>269.0</b>	<b>277.1</b>

**B: Other Data in 2023**

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 for2023.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>308.4</b>	<b>302.0</b>	<b>311.1</b>
211	Salaries and Allowances	308.4	302.0	311.1
	<b>GRAND TOTAL</b>	<b>308.4</b>	<b>302.0</b>	<b>311.1</b>

**B: Other Data in 2023**

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 and 3 vacanciesfor 2023. ESP has 100 approved Land Mediators establishment.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>122.3</b>	<b>122.0</b>	<b>125.7</b>
211	Salaries and Allowances	122.3	122.0	125.7
	<b>GRAND TOTAL</b>	<b>122.3</b>	<b>122.0</b>	<b>125.7</b>

**B: Other Data in 2023**

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 and 2 vacancies for 2023. Gulf's has a approved establishment of 40 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>151.7</b>	<b>171.0</b>	<b>176.1</b>
211	Salaries and Allowances	151.7	171.0	176.1
	<b>GRAND TOTAL</b>	<b>151.7</b>	<b>171.0</b>	<b>176.1</b>

**B: Other Data in 2023**

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 45 Permanent Land Mediators and 11 vacancies for 2023. Hela's approved establishment of Land Mediators is 56.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>77.5</b>	<b>88.0</b>	<b>116.5</b>
211	Salaries and Allowances	77.5	88.0	116.5
	<b>GRAND TOTAL</b>	<b>77.5</b>	<b>88.0</b>	<b>116.5</b>

**B: Other Data in 2023**

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 8 Permanent Land Mediators and 16 vacancies for 2023. Jiwaka has approved establishment of 24 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>231.9</b>	<b>220.0</b>	<b>226.6</b>
211	Salaries and Allowances	231.9	220.0	226.6
	<b>GRAND TOTAL</b>	<b>231.9</b>	<b>220.0</b>	<b>226.6</b>

**B: Other Data in 2023**

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 and 4 vacancies for 2023. Madang has an approved establishment of 76 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>147.8</b>	<b>147.0</b>	<b>151.4</b>
211	Salaries and Allowances	147.8	147.0	151.4
	<b>GRAND TOTAL</b>	<b>147.8</b>	<b>147.0</b>	<b>151.4</b>

**B: Other Data in 2023**

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 and 2 vacancies for 2023. Manus has an approved establishment of 48 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>164.7</b>	<b>196.0</b>	<b>201.9</b>
211	Salaries and Allowances	164.7	196.0	201.9
	<b>GRAND TOTAL</b>	<b>164.7</b>	<b>196.0</b>	<b>201.9</b>

**B: Other Data in 2023**

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 and 14 vacancies for 2023. Milne Bay has an approved establishment of 64 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>402.6</b>	<b>404.0</b>	<b>418.1</b>
211	Salaries and Allowances	402.6	404.0	418.1
	<b>GRAND TOTAL</b>	<b>402.6</b>	<b>404.0</b>	<b>418.1</b>

**B: Other Data in 2023**

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 90 Permanent Land Mediators and 42 vacancies for 2023. Morobe has an approved establishment of 132 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>91.2</b>	<b>122.0</b>	<b>125.7</b>
211	Salaries and Allowances	91.2	122.0	125.7
	<b>GRAND TOTAL</b>	<b>91.2</b>	<b>122.0</b>	<b>125.7</b>

**B: Other Data in 2023**

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 29 Permanent Land Mediators and 11 vacancies for 2023. New Ireland has an approved establishment of 40 Land Mediators positions.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>112.9</b>	<b>110.0</b>	<b>113.3</b>
211	Salaries and Allowances	112.9	110.0	113.3
	<b>GRAND TOTAL</b>	<b>112.9</b>	<b>110.0</b>	<b>113.3</b>

**B: Other Data in 2023**

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 and 1 vacant position for 2023. Northern has an approved establishment of 36 Land Mediators positons.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>31.6</b>	<b>36.0</b>	<b>37.1</b>
211	Salaries and Allowances	31.6	36.0	37.1
	<b>GRAND TOTAL</b>	<b>31.6</b>	<b>36.0</b>	<b>37.1</b>

**B: Other Data in 2023**

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 2 vacant positions for 2023. NCD has an approved establishment of 12 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>250.6</b>	<b>245.0</b>	<b>252.4</b>
211	Salaries and Allowances	250.6	245.0	252.4
	<b>GRAND TOTAL</b>	<b>250.6</b>	<b>245.0</b>	<b>252.4</b>

**B: Other Data in 2023**

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 27 Permanent Land Mediators and 53 vacant positions for 2023. Simbu as an approved establishment of 80 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>245.8</b>	<b>253.0</b>	<b>286.8</b>
211	Salaries and Allowances	245.8	253.0	286.8
	<b>GRAND TOTAL</b>	<b>245.8</b>	<b>253.0</b>	<b>286.8</b>

**B: Other Data in 2023**

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 74 Permanent Land Mediators and 6 vacant positions for 2023. SHP has an approved establishment of 80 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>144.2</b>	<b>147.0</b>	<b>151.4</b>
211	Salaries and Allowances	144.2	147.0	151.4
	<b>GRAND TOTAL</b>	<b>144.2</b>	<b>147.0</b>	<b>151.4</b>

**B: Other Data in 2023**

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 and 5vacancies for 2023. WNB has an approved establishment of 48 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>192.0</b>	<b>196.0</b>	<b>203.9</b>
211	Salaries and Allowances	192.0	196.0	203.9
	<b>GRAND TOTAL</b>	<b>192.0</b>	<b>196.0</b>	<b>203.9</b>

**B: Other Data in 2023**

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 and 4 vacancies for 2023. Sandaun Province has an approved establishment of 64 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>180.9</b>	<b>196.0</b>	<b>253.5</b>
211	Salaries and Allowances	180.9	196.0	253.5
	<b>GRAND TOTAL</b>	<b>180.9</b>	<b>196.0</b>	<b>253.5</b>

**B: Other Data in 2023**

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 53 Permanent Land Mediators and 3 vacancies for 2023. Western Province has an approved establishment of 56 Land Mediators positions.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>122.0</b>	<b>129.0</b>	<b>158.7</b>
211	Salaries and Allowances	122.0	129.0	158.7
	<b>GRAND TOTAL</b>	<b>122.0</b>	<b>129.0</b>	<b>158.7</b>

**B: Other Data in 2023**

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 and 2 vacancies for 2023. WHP has an approved establishment of 36 Land Mediators positions.



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 13 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	Land Mediation Division
11902	Office of Ocean Affairs
11935	Humans Rights Secretariat
11936	Parole Board Secretariat
11937	Juvenile Justice
11938	Restorative Justice
13058	National Narcotics Bureau
13446	Land Commission of PNG
13447	Research and Development
22788	Justice Services & Stability for Development

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,486.6</b>	<b>3,672.0</b>	<b>3,778.0</b>
211	Salaries and Allowances	4,354.6	3,533.0	3,625.0
214	Leave fares	73.1	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	58.9	59.0	73.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>550.3</b>	<b>558.0</b>	<b>558.0</b>
222	Travel and Subsistence	72.0	72.0	72.0
223	Office Materials and Supplies	49.0	49.0	49.0
224	Operational Materials and Supplies	38.0	38.0	38.0
225	Transport and Fuel	70.8	78.0	78.0
226	Administrative Consultancy Fees	46.0	46.0	46.0
227	Other Operational Expenses	260.5	261.0	261.0
228	Training	14.0	14.0	14.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>156.0</b>	<b>156.0</b>
232	Rentals of Property	128.0	128.0	128.0
233	Routine Maintenance	28.0	28.0	28.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
252	Grants/Transfers to Public Authorities	10.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
271	Office Equipment, Furniture & Fittings	26.0	26.0	26.0
<b>GRAND TOTAL</b>		<b>5,228.9</b>	<b>4,422.0</b>	<b>4,528.0</b>

**B: Other Data in 2023**

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 2023. This division has only 18 vacancies for 2023 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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,492.3</b>	<b>3,106.0</b>	<b>3,196.6</b>
211	Salaries and Allowances	3,394.5	3,020.0	3,114.6
214	Leave fares	58.7	4.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.1	82.0	82.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>338.8</b>	<b>339.0</b>	<b>339.0</b>
222	Travel and Subsistence	33.0	33.0	33.0
223	Office Materials and Supplies	26.0	26.0	26.0
224	Operational Materials and Supplies	22.0	22.0	22.0
225	Transport and Fuel	36.0	36.0	36.0
226	Administrative Consultancy Fees	25.0	25.0	25.0
227	Other Operational Expenses	172.8	173.0	173.0
228	Training	24.0	24.0	24.0
<b>27</b>	<b>Capital Formation</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>
271	Office Equipment, Furniture & Fittings	28.0	28.0	28.0
	<b>GRAND TOTAL</b>	<b>3,859.1</b>	<b>3,473.0</b>	<b>3,563.6</b>

**B: Other Data in 2023**

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 2023. This division has only 6 funded vacancies for 2023.

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,563.9</b>	<b>1,621.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,495.5	1,498.0	0.0
214	Leave fares	6.7	7.0	0.0
215	Retirement Benefits, Pensions, Gratuities	61.7	116.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>464.4</b>	<b>473.0</b>	<b>0.0</b>
222	Travel and Subsistence	55.0	63.0	0.0
223	Office Materials and Supplies	28.0	28.0	0.0
224	Operational Materials and Supplies	20.0	20.0	0.0
225	Transport and Fuel	30.0	30.0	0.0
227	Other Operational Expenses	331.4	332.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.0</b>	<b>26.0</b>	<b>0.0</b>
232	Rentals of Property	15.0	0.0	0.0
233	Routine Maintenance	26.0	26.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>23.0</b>	<b>30.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	23.0	30.0	0.0
	<b>GRAND TOTAL</b>	<b>2,092.3</b>	<b>2,150.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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 2023. This division has 12 funded vacancies and 4 unattached officers for 2023.

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customary land.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10256 Land Mediation Division

(PBS Code: 22517033104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>476.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	445.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>312.0</b>	<b>313.0</b>	<b>319.3</b>
222	Travel and Subsistence	46.0	46.0	18.7
223	Office Materials and Supplies	25.0	25.0	29.2
224	Operational Materials and Supplies	15.0	15.0	17.5
225	Transport and Fuel	32.5	33.0	26.9
226	Administrative Consultancy Fees	24.0	24.0	28.1
227	Other Operational Expenses	169.5	170.0	198.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>14.0</b>	<b>16.4</b>
233	Routine Maintenance	14.0	14.0	16.4
<b>27</b>	<b>Capital Formation</b>	<b>38.0</b>	<b>38.0</b>	<b>29.2</b>
271	Office Equipment, Furniture & Fittings	38.0	38.0	29.2
	<b>GRAND TOTAL</b>	<b>364.0</b>	<b>841.0</b>	<b>364.9</b>

**B: Other Data in 2023**

1. Merger of the roles of Land Title Commission (10255) and National Lands Commission (10256) into Lands Commission of PNG (new vote).
2. The National Land Commission (10256) will be renamed to Land Mediation Vote in 2023.
3. Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>409.3</b>	<b>410.0</b>	<b>410.0</b>
222	Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	18.0	18.0	18.0
224	Operational Materials and Supplies	16.0	16.0	16.0
225	Transport and Fuel	17.8	18.0	18.0
227	Other Operational Expenses	302.5	303.0	303.0
<b>27</b>	<b>Capital Formation</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
271	Office Equipment, Furniture & Fittings	14.0	14.0	14.0
	<b>GRAND TOTAL</b>	<b>423.3</b>	<b>424.0</b>	<b>424.0</b>

**B: Other Data in 2023**

1 As per DJAG's corporate plan 2019-2023, this activity is named as Office of Ocean Affairs.

2. For 2023 a total of K0.4m is approved for three vacant positions; Director- Ocean Affairs, Manager- Marine Biologists, Manager- Marine Environmentalist

2. No staffing data available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>237.5</b>	<b>238.0</b>	<b>238.0</b>
227	Other Operational Expenses	237.5	238.0	238.0
	<b>GRAND TOTAL</b>	<b>237.5</b>	<b>238.0</b>	<b>238.0</b>

**B: Other Data in 2023**

1. This activity was approved for funding in 2022.

2. For 2023 two positonswere aproved for recruitment with funding provision of K0.3 million for Director- Human Rights, Assistant Director- Human Rights

2. With the new KRA's as per the trust of their new Corporate Plan 2019-2023 this vote code was named to Human Rights Secretariat.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>719.0</b>	<b>623.0</b>	<b>639.5</b>
211	Salaries and Allowances	671.4	551.0	567.5
214	Leave fares	24.4	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	23.2	52.0	52.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>494.5</b>	<b>497.0</b>	<b>497.0</b>
222	Travel and Subsistence	32.0	34.0	34.0
223	Office Materials and Supplies	27.0	27.0	27.0
224	Operational Materials and Supplies	11.0	11.0	11.0
225	Transport and Fuel	32.0	32.0	32.0
227	Other Operational Expenses	368.5	369.0	369.0
228	Training	24.0	24.0	24.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
233	Routine Maintenance	12.0	12.0	12.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
271	Office Equipment, Furniture & Fittings	18.0	18.0	18.0
	<b>GRAND TOTAL</b>	<b>1,253.5</b>	<b>1,160.0</b>	<b>1,176.5</b>

**B: Other Data in 2023**

1 Funded Positions: 9

Staffing comprises: 8 Staff on Strength which encompasses of; 5 permanent officers only for 2023. This division has only 1 funded vacancies with 2 unattached officers for 2023.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,201.8</b>	<b>1,465.0</b>	<b>1,505.6</b>
211	Salaries and Allowances	2,092.8	1,353.0	1,439.8
214	Leave fares	68.6	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	40.4	81.0	34.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>378.0</b>	<b>379.0</b>	<b>379.0</b>
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	9.0	10.0	10.0
227	Other Operational Expenses	319.0	319.0	319.0
228	Training	10.0	10.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	38.0	38.0	38.0
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
271	Office Equipment, Furniture & Fittings	16.0	16.0	16.0
	<b>GRAND TOTAL</b>	<b>2,633.8</b>	<b>1,898.0</b>	<b>1,938.6</b>

**B: Other Data in 2023**

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 2023. This division has 7 funded vacancies and 6 unattached officers.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,610.5</b>	<b>1,170.0</b>	<b>1,203.2</b>
211	Salaries and Allowances	1,537.6	1,104.0	1,108.8
214	Leave fares	14.0	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	58.9	57.0	85.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>432.5</b>	<b>432.0</b>	<b>432.0</b>
222	Travel and Subsistence	24.0	23.0	23.0
223	Office Materials and Supplies	16.0	16.0	16.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	12.0	12.0	12.0
227	Other Operational Expenses	362.5	363.0	363.0
228	Training	8.0	8.0	8.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
233	Routine Maintenance	8.0	8.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
	<b>GRAND TOTAL</b>	<b>2,063.0</b>	<b>1,622.0</b>	<b>1,655.2</b>

**B: Other Data in 2023**

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 2023. This division has only 4 funded vacancies for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13058 National Narcotics Bureau

(PBS Code: 22517031107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,589.0</b>	<b>2,663.5</b>
211	Salaries and Allowances	0.0	2,483.0	2,557.5
215	Retirement Benefits, Pensions, Gratuities	0.0	106.0	106.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.0</b>	<b>240.0</b>	<b>240.0</b>
221	Domestic Travel and Subsistence	36.4	38.0	38.0
223	Office Materials and Supplies	33.6	34.0	34.0
224	Operational Materials and Supplies	26.0	26.0	26.0
225	Transport and Fuel	44.0	44.0	44.0
227	Other Operational Expenses	86.0	86.0	86.0
228	Training	12.0	12.0	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
233	Routine Maintenance	16.0	16.0	16.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>274.0</b>	<b>2,865.0</b>	<b>2,939.5</b>

**B: Other Data in 2023**

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 2023 with 51 unattached officers for redeployment or retrenchment.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13446 Land Commission of PNG

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,155.3</b>
211	Salaries and Allowances	0.0	0.0	2,039.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	116.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>894.0</b>
227	Other Operational Expenses	0.0	0.0	894.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>3,049.3</b>

**B: Other Data in 2023**

1. Merger of the roles of Land Title Commission (10255) and National Lands Commission (10256) into Lands Commission of PNG (new vote). Possible special PIP for NLC hearings in the provinces. The National Land Commission (10256) will be renamed to Land Mediation Vote in 2023.

2. For 2023 a total of K0.4 million is appropriated for recruitment of Land Chief Commissioner- Lands Tribunal and Deputy Chief Commissioner- Lands Title

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13447 Research and Development

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>506.6</b>
211	Salaries and Allowances	0.0	0.0	506.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>145.0</b>
227	Other Operational Expenses	0.0	0.0	145.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>651.6</b>

**B: Other Data in 2023**

1. This is a new branch created to provide quality, authentic and reliable research for sound policy development and decision making. The office was already established and did recruitment in 2022.

2. For 2023 a total of K0.47m was approved for three (3) position, a Director Executive- R&D, Principal Research Officer- Crime and Principal Research Officer- Legal.

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

225	Department of Attorney-General	225
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Project: 22788 Justice Services & Stability for Development

(PBS Code: 225-1702-3-201)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>36,421.2</b>	<b>38,000.0</b>	<b>40,000.0</b>
226	Administrative Consultancy Fees	36,421.2	4,000.0	40,000.0
227	Other Operational Expenses	0.0	34,000.0	0.0
	<b>GRAND TOTAL</b>	<b>36,421.2</b>	<b>38,000.0</b>	<b>40,000.0</b>

**B: Other Data in 2023**

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,255.4</b>	<b>2,196.0</b>	<b>2,261.9</b>
211	Salaries and Allowances	2,255.4	2,196.0	2,261.9
<b>GRAND TOTAL</b>		<b>2,255.4</b>	<b>2,196.0</b>	<b>2,261.9</b>

**B: Other Data in 2023**

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 2023.

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



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,912.5</b>	<b>2,547.0</b>	<b>2,623.4</b>
211	Salaries and Allowances	1,912.5	2,547.0	2,623.4
	<b>GRAND TOTAL</b>	<b>1,912.5</b>	<b>2,547.0</b>	<b>2,623.4</b>

**B: Other Data in 2023**

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 2023. The 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,869.7</b>	<b>5,830.0</b>	<b>6,004.9</b>
211	Salaries and Allowances	6,869.7	5,830.0	6,004.9
	<b>GRAND TOTAL</b>	<b>6,869.7</b>	<b>5,830.0</b>	<b>6,004.9</b>

**B: Other Data in 2023**

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 2023 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,145.4</b>	<b>1,567.0</b>	<b>1,614.0</b>
211	Salaries and Allowances	1,145.4	1,567.0	1,614.0
	<b>GRAND TOTAL</b>	<b>1,145.4</b>	<b>1,567.0</b>	<b>1,614.0</b>

**B: Other Data in 2023**

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 2023. The 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,355.8</b>	<b>3,795.0</b>	<b>3,908.9</b>
211	Salaries and Allowances	3,355.8	3,795.0	3,908.9
	<b>GRAND TOTAL</b>	<b>3,355.8</b>	<b>3,795.0</b>	<b>3,908.9</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,360.3</b>	<b>3,711.0</b>	<b>3,822.3</b>
211	Salaries and Allowances	3,360.3	3,711.0	3,822.3
	<b>GRAND TOTAL</b>	<b>3,360.3</b>	<b>3,711.0</b>	<b>3,822.3</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,749.4</b>	<b>1,837.0</b>	<b>1,892.1</b>
211	Salaries and Allowances	1,749.4	1,837.0	1,892.1
	<b>GRAND TOTAL</b>	<b>1,749.4</b>	<b>1,837.0</b>	<b>1,892.1</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,752.5</b>	<b>1,688.0</b>	<b>1,738.6</b>
211	Salaries and Allowances	1,752.5	1,688.0	1,738.6
	<b>GRAND TOTAL</b>	<b>1,752.5</b>	<b>1,688.0</b>	<b>1,738.6</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,777.7</b>	<b>1,701.0</b>	<b>1,752.0</b>
211	Salaries and Allowances	1,777.7	1,701.0	1,752.0
	<b>GRAND TOTAL</b>	<b>1,777.7</b>	<b>1,701.0</b>	<b>1,752.0</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,773.3</b>	<b>3,087.0</b>	<b>3,179.6</b>
211	Salaries and Allowances	2,773.3	3,087.0	3,179.6
	<b>GRAND TOTAL</b>	<b>2,773.3</b>	<b>3,087.0</b>	<b>3,179.6</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2027 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,186.1</b>	<b>1,727.0</b>	<b>1,778.8</b>
211	Salaries and Allowances	2,186.1	1,727.0	1,778.8
	<b>GRAND TOTAL</b>	<b>2,186.1</b>	<b>1,727.0</b>	<b>1,778.8</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,488.6</b>	<b>2,976.0</b>	<b>3,065.3</b>
211	Salaries and Allowances	2,488.6	2,976.0	3,065.3
	<b>GRAND TOTAL</b>	<b>2,488.6</b>	<b>2,976.0</b>	<b>3,065.3</b>

**B: Other Data in 2023**

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 2023. The total SOS for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,754.5</b>	<b>3,086.0</b>	<b>3,178.6</b>
211	Salaries and Allowances	2,754.5	3,086.0	3,178.6
	<b>GRAND TOTAL</b>	<b>2,754.5</b>	<b>3,086.0</b>	<b>3,178.6</b>

**B: Other Data in 2023**

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 2023. The total SOS for Morobe for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,182.4</b>	<b>1,494.0</b>	<b>1,538.8</b>
211	Salaries and Allowances	1,182.4	1,494.0	1,538.8
	<b>GRAND TOTAL</b>	<b>1,182.4</b>	<b>1,494.0</b>	<b>1,538.8</b>

**B: Other Data in 2023**

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 2023. The SOS for New Island for 2023 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,387.1</b>	<b>1,629.0</b>	<b>1,677.9</b>
211	Salaries and Allowances	1,387.1	1,629.0	1,677.9
	<b>GRAND TOTAL</b>	<b>1,387.1</b>	<b>1,629.0</b>	<b>1,677.9</b>

**B: Other Data in 2023**

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 2023. The SOS for Northern for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,262.0</b>	<b>1,070.0</b>	<b>1,102.1</b>
211	Salaries and Allowances	1,262.0	1,070.0	1,102.1
	<b>GRAND TOTAL</b>	<b>1,262.0</b>	<b>1,070.0</b>	<b>1,102.1</b>

**B: Other Data in 2023**

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 2023. The SOS for NCD for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,338.6</b>	<b>3,384.0</b>	<b>3,485.5</b>
211	Salaries and Allowances	3,338.6	3,384.0	3,485.5
	<b>GRAND TOTAL</b>	<b>3,338.6</b>	<b>3,384.0</b>	<b>3,485.5</b>

**B: Other Data in 2023**

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 2023. The SOS for Simbu for 2023 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



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,937.2</b>	<b>3,337.0</b>	<b>3,437.1</b>
211	Salaries and Allowances	4,937.2	3,337.0	3,437.1
	<b>GRAND TOTAL</b>	<b>4,937.2</b>	<b>3,337.0</b>	<b>3,437.1</b>

**B: Other Data in 2023**

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 2023. The SOS for SHP for 2023 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,667.2</b>	<b>1,665.0</b>	<b>1,715.0</b>
211	Salaries and Allowances	1,667.2	1,665.0	1,715.0
	<b>GRAND TOTAL</b>	<b>1,667.2</b>	<b>1,665.0</b>	<b>1,715.0</b>

**B: Other Data in 2023**

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 2023. The SOS for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,184.9</b>	<b>2,572.0</b>	<b>2,649.2</b>
211	Salaries and Allowances	3,184.9	2,572.0	2,649.2
	<b>GRAND TOTAL</b>	<b>3,184.9</b>	<b>2,572.0</b>	<b>2,649.2</b>

**B: Other Data in 2023**

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 2023. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,314.8</b>	<b>1,690.0</b>	<b>1,740.7</b>
211	Salaries and Allowances	1,314.8	1,690.0	1,740.7
	<b>GRAND TOTAL</b>	<b>1,314.8</b>	<b>1,690.0</b>	<b>1,740.7</b>

**B: Other Data in 2023**

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 2023. The SOS for Sandaun VCO's for 2023 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,677.0</b>	<b>1,516.0</b>	<b>1,561.5</b>
211	Salaries and Allowances	1,677.0	1,516.0	1,561.5
	<b>GRAND TOTAL</b>	<b>1,677.0</b>	<b>1,516.0</b>	<b>1,561.5</b>

**B: Other Data in 2023**

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 2023. 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Human Rights Desk**

**Program Objectives:**

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

**Program Description:**

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

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

23953	Furthering Human Rights Program
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<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 23953 Furthering Human Rights Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicators: An effective institution to promote human rights agenda in PNG.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Prevention and Detection of Crime (Operations)**

**Program Objectives:**

The protection of person and property and the maintaining of internal security and law and order to assure a safe environment for all citizens.

**Program Description:**

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liason with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

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

23044                      Restorative Justice Initiative Program ( Crime Prevention)



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,486.6</b>	<b>3,672.0</b>	<b>3,778.0</b>
211	Salaries and Allowances	4,354.6	3,533.0	3,625.0
214	Leave fares	73.1	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	58.9	59.0	73.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>550.3</b>	<b>558.0</b>	<b>558.0</b>
222	Travel and Subsistence	72.0	72.0	72.0
223	Office Materials and Supplies	49.0	49.0	49.0
224	Operational Materials and Supplies	38.0	38.0	38.0
225	Transport and Fuel	70.8	78.0	78.0
226	Administrative Consultancy Fees	46.0	46.0	46.0
227	Other Operational Expenses	260.5	261.0	261.0
228	Training	14.0	14.0	14.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>156.0</b>	<b>156.0</b>
232	Rentals of Property	128.0	128.0	128.0
233	Routine Maintenance	28.0	28.0	28.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
252	Grants/Transfers to Public Authorities	10.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
271	Office Equipment, Furniture & Fittings	26.0	26.0	26.0
<b>GRAND TOTAL</b>		<b>5,228.9</b>	<b>4,422.0</b>	<b>4,528.0</b>

**B: Other Data in 2023**

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 2023. This division has only 18 vacancies for 2023 with 15 Unattached Officers.

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

225	Department of Attorney-General	225
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**Project: 23044 Restorative Justice Initiative Program ( Crime Prevention)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: A coordinated and strategic approach to crime prevention and restorative justice initiatives in Papua New Guinea by 2023.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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:

23954              Juvenile Justice Rehabilitation Program

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10248 State Solicitor

(PBS Code: 22517022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,084.2</b>	<b>4,919.0</b>	<b>5,054.3</b>
211	Salaries and Allowances	4,658.4	4,511.0	4,673.5
214	Leave fares	93.5	77.0	0.0
215	Retirement Benefits, Pensions, Gratuities	332.3	331.0	380.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>591.7</b>	<b>598.0</b>	<b>598.0</b>
222	Travel and Subsistence	120.7	121.0	121.0
223	Office Materials and Supplies	38.0	38.0	38.0
224	Operational Materials and Supplies	35.0	35.0	35.0
225	Transport and Fuel	35.0	35.0	35.0
226	Administrative Consultancy Fees	36.0	36.0	36.0
227	Other Operational Expenses	303.0	309.0	309.0
228	Training	24.0	24.0	24.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
233	Routine Maintenance	18.0	18.0	18.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>
251	Membership Fees, Subscriptions & Contribution	60.0	60.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
271	Office Equipment, Furniture & Fittings	25.0	25.0	25.0
	<b>GRAND TOTAL</b>	<b>5,778.9</b>	<b>5,620.0</b>	<b>5,755.3</b>

**B: Other Data in 2023**

1 Funded Positions: 100

Staffing comprises: 58 Staff on Strength which encompasses of; 19 contract officers, 17 permanent offices, 17 short term contract officers & 5 probationary officers only for 2023. This division has 42 vacancies.

2. For 2023 at total of K1.5m is appropriated for recruitment of 15 new Senior Legal officer for State Sol.

23. Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10250 Solicitor General

(PBS Code: 22517022103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,468.9</b>	<b>5,820.0</b>	<b>5,979.5</b>
211	Salaries and Allowances	6,785.1	5,315.0	5,474.5
214	Leave fares	173.7	130.0	130.0
215	Retirement Benefits, Pensions, Gratuities	510.1	375.0	375.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>637.9</b>	<b>638.0</b>	<b>638.0</b>
222	Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	400.4	400.0	400.0
228	Training	23.5	24.0	24.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>
232	Rentals of Property	72.0	72.0	72.0
233	Routine Maintenance	15.0	15.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
251	Membership Fees, Subscriptions & Contribution	100.0	100.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>45.5</b>	<b>49.0</b>	<b>49.0</b>
271	Office Equipment, Furniture & Fittings	26.9	30.0	30.0
276	Construction, Renovation and Improvements	18.6	19.0	19.0
	<b>GRAND TOTAL</b>	<b>8,339.3</b>	<b>6,694.0</b>	<b>6,853.5</b>

**B: Other Data in 2023**

1 Funded Positions: 172

Staffing comprises: 63 Staff on Strength which encompasses of; 26 contract officers, 21 permanent officers, 16 short term contract officers or probationary officers. This division has 109 vacancies.

2. For 2023a total of K1.5 million is approved for 17 new Senior Legal Officers for Sol Gen.

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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 12002 Commercial Law

(PBS Code: 22517022105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.0</b>	<b>168.0</b>	<b>168.0</b>
222	Travel and Subsistence	25.0	23.0	23.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	110.0	110.0	110.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
251	Membership Fees, Subscriptions & Contribution	40.0	40.0	40.0
	<b>GRAND TOTAL</b>	<b>210.0</b>	<b>208.0</b>	<b>208.0</b>

**B: Other Data in 2023**

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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13223 Law &amp; Justice Sector Secretariat

(PBS Code: 22517021116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.8</b>	<b>1,301.0</b>	<b>1,336.9</b>
211	Salaries and Allowances	0.0	1,196.0	1,336.9
214	Leave fares	15.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	105.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,914.5</b>	<b>1,900.0</b>	<b>1,900.0</b>
227	Other Operational Expenses	1,914.5	1,900.0	1,900.0
<b>GRAND TOTAL</b>		<b>1,930.3</b>	<b>3,201.0</b>	<b>3,236.9</b>

**B: Other Data in 2023**

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 Secreatariat has 13 SOS for 2023.

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

225	Department of Attorney-General	225
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Project: 21761 Infrastructure and Capital Works Program

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

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	0.0	2,500.0	10,000.0
276	Construction, Renovation and Improvements	0.0	2,500.0	10,000.0
	<b>GRAND TOTAL</b>	0.0	2,500.0	10,000.0

**B: Other Data in 2023**

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

2. Performance Indicators: Fully Constructed and rehabilitated DJAG Infrastructures/facilities in selected districts and provinces nationwide by 2025.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 23954 Juvenile Justice Rehabilitation Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: Custodial and Non-custodial sentencing receive proper rehabilitation with the ultimate aim of re-admission and re-offending.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,997.2</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	497.2	0.0	0.0
228	Training	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	3,000.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>3,997.2</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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 by 2025.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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
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<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>39.0</b>	<b>40.2</b>
211	Salaries and Allowances	0.0	39.0	40.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>384.0</b>	<b>384.0</b>	<b>384.0</b>
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	304.0	304.0	304.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
233	Routine Maintenance	15.0	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>
271	Office Equipment, Furniture & Fittings	35.0	35.0	35.0
	<b>GRAND TOTAL</b>	<b>434.0</b>	<b>473.0</b>	<b>474.2</b>

**B: Other Data in 2023**

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Welfare Services**

**Program: Community Development Services**

**Program Objectives:**

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

**Program Description:**

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

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

24182              Child Nutrition and Social Protection Project

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 24182 Child Nutrition and Social ProtectionProject**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>24,230.0</b>
227	Other Operational Expenses	0.0	0.0	24,230.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>25,230.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is co-funded by Government of Papua New Guinea and World Bank (Loan).
2. Performance Indicators:
  - 2.1 Implemented community based nutrition programs
  - 2.2 Reduced and controlled stunting in PNG
  - 2.3 Implemented nutrition sensitive programs for children
  - 2.4 Increased advocacy on nutrition programs
  - 2.5 Effective coordination and project management

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Law & Justice**

**Program Objectives:**

**Program Description:**

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



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 23923 National Land Tenure Conversion & Establishment**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by Government of PNG.
2. Performance Indicators: To implement the Land Commission Act 2022 by addressing land ownership issues for potential developments in the country.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 23956 Combating Corruption**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is funded jointly by GoPNG and DFAT.
2. Performance Indicators: Create Crime Prevention Strategies and Approaches for Safer and Secure Communities.

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	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Prison Administration and Operations</b>	<b>153,894.5</b>	<b>139,594.0</b>	<b>154,642.3</b>	<b>163,904.7</b>	<b>176,017.1</b>	<b>190,733.6</b>
<b>Program</b>	<b>General Administration</b>	<b>3,394.0</b>	<b>4,889.0</b>	<b>4,947.5</b>	<b>5,225.4</b>	<b>5,643.4</b>	<b>6,151.4</b>
11765	Payroll Services	641.9	632.0	690.5	691.7	747.0	814.3
13220	CS Health Services	375.5	376.0	376.0	400.4	432.5	471.4
13221	National & Supreme Court Support	1,996.1	3,500.0	3,500.0	3,727.5	4,025.7	4,388.0
13222	Prison Industries Administration & Operations	380.5	381.0	381.0	405.8	438.2	477.7
<b>Program</b>	<b>Prison Administration and Improvement</b>	<b>139,189.4</b>	<b>122,911.0</b>	<b>131,066.3</b>	<b>139,092.2</b>	<b>149,419.6</b>	<b>161,967.3</b>
10260	Top Management & Administrative Services	3,635.8	13,444.0	14,615.6	14,715.9	15,893.2	17,323.5
10261	Policy & Administration	10,132.6	9,499.0	9,607.5	10,153.0	10,965.2	11,952.1
10262	Operational Field Command	2,121.5	2,084.0	2,138.5	2,238.5	2,417.6	2,635.2
10266	Southern Region Prisons Administration	1,064.0	384.0	391.7	411.5	444.5	484.5
10267	Northern Region Prisons Administration	869.7	328.0	334.6	351.5	379.6	413.8
10268	Islands Region Prisons Administration	927.9	340.0	347.2	364.5	393.7	429.1
10269	Highlands Region Prisons Administration	750.8	333.0	340.0	357.0	385.6	420.3
11756	Legal Services	393.6	225.0	242.6	245.5	265.2	289.0
11757	Internal Audit Services	187.7	196.0	210.4	213.6	230.7	251.4
11758	Finance & Budget	1,303.6	779.0	837.6	849.7	917.7	1,000.3
11759	Human Resource	6,375.2	5,481.0	6,567.5	6,929.5	7,483.8	8,157.4
11760	Administration-HR	458.4	494.0	532.2	538.6	581.7	634.0
11761	Information Technology Services	491.5	369.0	386.3	399.1	431.0	469.8
11762	Training Development - Hq	403.1	493.0	507.3	529.8	572.2	623.7
11763	Fixed Asset Management Unit	3,018.1	2,527.0	2,561.6	2,703.2	2,919.5	3,182.2
11764	Community Relation	503.0	450.0	467.9	485.3	524.1	571.3
11766	Bomana Prison Administration	17,264.6	12,807.0	13,786.2	13,969.5	15,087.0	16,444.9
11767	Ningerum Prison Administration	1,581.8	1,268.0	1,345.1	1,376.3	1,486.4	1,620.2
11768	Biru Prison Administration	4,234.5	2,863.0	3,046.4	3,111.2	3,360.1	3,662.5
11769	Giligili Prison Administration	4,385.4	2,980.0	3,178.9	3,241.0	3,500.2	3,815.3
11770	Daru Prison Administration	1,732.6	1,409.0	1,494.3	1,529.3	1,651.6	1,800.3
11771	Buimo Prison Administration	9,146.9	7,021.0	7,486.4	7,634.6	8,245.4	8,987.4
11772	Boram Prison Administration	5,574.0	4,853.0	5,167.4	5,274.2	5,696.1	6,208.8
11773	Beon Prison Administration	5,475.6	4,718.0	5,049.1	5,136.3	5,547.2	6,046.5
11774	Vanimo Prison Administration	3,133.5	1,937.0	2,046.5	2,099.7	2,267.7	2,471.8
11775	Kerevat Prison Administration	7,828.8	6,502.0	6,991.0	7,089.7	7,656.9	8,346.1
11776	Kavieng Prison Administration	4,067.3	2,813.0	2,983.3	3,053.1	3,297.4	3,594.1
11777	Lakemata Prison Administration	4,698.5	3,346.0	3,557.6	3,635.0	3,925.8	4,279.2
11778	Buka Prison Administration	3,031.9	2,021.0	2,136.4	2,190.5	2,365.7	2,578.6
11779	Manus Prison Administration	2,218.3	1,573.0	1,647.6	1,700.3	1,836.4	2,001.6

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	2021	2022	2023	2024	2025	2026
11780	Bundaira Prison Administration	3,676.7	2,671.0	2,857.1	2,905.7	3,138.1	3,420.6
11781	Bihute Prison Administration	5,541.4	3,705.0	3,942.9	4,033.0	4,355.6	4,747.6
11782	Barawagi Prison Administration	4,700.9	3,591.0	3,819.6	3,906.2	4,218.7	4,598.3
11783	Baisu Prison Administration	9,106.2	7,397.0	7,950.4	8,064.3	8,709.5	9,493.3
11784	Mukuramanda Prison Administration	1,904.1	1,571.0	1,698.8	1,718.8	1,856.3	2,023.4
11785	Bui-Lebi Prison Administration	6,785.6	4,974.0	5,327.8	5,441.9	5,877.2	6,406.2
13219	Hawa Prison Administration	454.3	455.0	455.0	484.6	523.3	570.4
13348	Bougainville Correctional Service	10.0	10.0	10.0	10.7	11.5	12.5
21023	Rural Lock-Up Program		5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Training</b>	<b>5,147.9</b>	<b>6,629.0</b>	<b>11,463.5</b>	<b>11,586.4</b>	<b>12,513.3</b>	<b>13,639.5</b>
10265	Staff Training College	5,137.9	6,619.0	11,453.5	11,575.7	12,501.8	13,626.9
13349	Joint Forces College	10.0	10.0	10.0	10.7	11.5	12.5
<b>Program</b>	<b>Ministerial Services</b>	<b>1,231.0</b>	<b>200.0</b>	<b>200.0</b>	<b>213.0</b>	<b>230.0</b>	<b>250.7</b>
10270	Minister's Support Services	1,231.0	200.0	200.0	213.0	230.0	250.7
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>2,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
22957	Prison Industries Program			2,000.0	2,500.0	2,500.0	2,500.0
<b>Program</b>	<b>Support Services (Logistics)</b>	<b>4,932.2</b>	<b>4,965.0</b>	<b>4,965.0</b>	<b>5,287.7</b>	<b>5,710.7</b>	<b>6,224.7</b>
13182	CIS District Services	413.8	416.0	416.0	443.0	478.5	521.5
13209	Finchafen Rural Lock-up	581.4	582.0	582.0	619.8	669.4	729.7
13210	Baiyer Rural Lock-up	495.1	496.0	496.0	528.2	570.5	621.8
13211	Ambunti Rural Lock-up	443.4	448.0	448.0	477.1	515.3	561.7
13212	Menyamyia Rural Lock-up	429.4	434.0	434.0	462.2	499.2	544.1
13213	Gumine Rural Lock-up	470.6	473.0	473.0	503.7	544.0	593.0
13214	Misima Rural Lock-up	479.2	482.0	482.0	513.3	554.4	604.3
13215	Moreguina Rural Lock-up	574.7	586.0	586.0	624.1	674.0	734.7
13216	Kabwum Rural Lock-up	367.0	367.0	367.0	390.9	422.1	460.1
13217	Bogia Rural Lock-up	374.1	376.0	376.0	400.4	432.5	471.4
13218	Bulolo Rural Lock-up	303.5	305.0	305.0	324.8	350.8	382.4
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>7,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>
<b>Program</b>	<b>General Administration</b>	<b>7,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
22594	CS Infrastructure Program	7,000.0	20,000.0	10,000.0	30,000.0	30,000.0	30,000.0
<b>Program</b>	<b>Law &amp; Justice</b>			<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
24013	National Jail Infrastructure Program			10,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>160,894.5</b>	<b>159,594.0</b>	<b>174,642.3</b>	<b>203,904.7</b>	<b>216,017.1</b>	<b>230,733.6</b>

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	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>122,621.3</b>	<b>101,693.0</b>	<b>114,741.2</b>	<b>116,365.1</b>	<b>125,674.4</b>	<b>136,984.9</b>
211	Salaries and Allowances	99,408.1	82,334.0	92,278.3	92,442.1	99,837.5	108,822.8
213	Overtime	8,381.1	6,184.0	7,884.4	8,396.9	9,068.6	9,884.8
214	Leave fares	4,924.1	4,496.0	5,281.1	5,624.4	6,074.4	6,621.0
215	Retirement Benefits, Pensions, Gratuities	9,908.0	8,679.0	9,297.4	9,901.7	10,693.9	11,656.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,415.5</b>	<b>34,025.0</b>	<b>33,867.0</b>	<b>35,373.2</b>	<b>38,003.2</b>	<b>41,198.3</b>
220	Goods & Services				2,500.0	2,500.0	2,500.0
221	Domestic Travel and Subsistence	185.6	193.0	193.0	205.5	222.0	242.0
222	Travel and Subsistence	3,145.7	4,650.0	4,613.0	4,912.8	5,305.8	5,783.3
223	Office Materials and Supplies	958.5	953.0	645.5	687.5	742.5	809.3
224	Operational Materials and Supplies	15,177.0	15,106.0	16,225.1	17,279.7	18,662.1	20,341.7
225	Transport and Fuel	3,674.3	3,815.0	3,335.8	3,552.6	3,836.8	4,182.1
226	Administrative Consultancy Fees	118.9	121.0	121.0	128.9	139.2	151.7
227	Other Operational Expenses	6,793.8	7,802.0	7,310.8	4,591.0	4,958.3	5,404.5
228	Training	361.7	1,385.0	1,422.8	1,515.2	1,636.5	1,783.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,674.4</b>	<b>1,690.0</b>	<b>1,949.1</b>	<b>2,075.8</b>	<b>2,241.8</b>	<b>2,443.6</b>
233	Routine Maintenance	1,674.4	1,690.0	1,949.1	2,075.8	2,241.8	2,443.6
<b>27</b>	<b>Capital Formation</b>	<b>6,183.6</b>	<b>22,186.0</b>	<b>24,085.0</b>	<b>50,090.5</b>	<b>50,097.8</b>	<b>50,106.6</b>
270	Capital Formation				50,000.0	50,000.0	50,000.0
271	Office Equipment, Furniture & Fittings	183.6	186.0	85.0	90.5	97.8	106.6
276	Construction, Renovation and Improvements	6,000.0	22,000.0	24,000.0			
<b>Grand Total</b>		<b>160,894.8</b>	<b>159,594.0</b>	<b>174,642.3</b>	<b>203,904.6</b>	<b>216,017.2</b>	<b>230,733.4</b>

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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,002.1</b>	<b>12,799.0</b>	<b>13,970.6</b>
211	Salaries and Allowances	1,494.8	12,458.0	13,439.5
213	Overtime	37.4	36.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,469.9	305.0	531.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>633.7</b>	<b>645.0</b>	<b>645.0</b>
222	Travel and Subsistence	211.5	211.0	211.0
223	Office Materials and Supplies	9.5	9.0	9.5
225	Transport and Fuel	226.4	238.0	263.5
227	Other Operational Expenses	125.4	126.0	100.0
228	Training	60.9	61.0	61.0
	<b>GRAND TOTAL</b>	<b>3,635.8</b>	<b>13,444.0</b>	<b>14,615.6</b>

**B: Other Data in 2023**

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.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10261 Policy &amp; Administration

(PBS Code: 22617061102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,637.7</b>	<b>9,003.0</b>	<b>9,111.5</b>
211	Salaries and Allowances	1,596.9	1,144.0	1,250.2
213	Overtime	209.9	0.0	0.0
214	Leave fares	0.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7,830.9	7,859.0	7,861.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>494.8</b>	<b>496.0</b>	<b>496.0</b>
221	Domestic Travel and Subsistence	29.4	29.0	29.0
222	Travel and Subsistence	36.9	37.0	37.0
223	Office Materials and Supplies	14.1	14.0	14.0
224	Operational Materials and Supplies	140.5	140.0	140.5
227	Other Operational Expenses	273.9	276.0	275.5
	<b>GRAND TOTAL</b>	<b>10,132.5</b>	<b>9,499.0</b>	<b>9,607.5</b>

**B: Other Data in 2023**

1 Funded Positions: 18 SOS: 18

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>708.5</b>	<b>671.0</b>	<b>725.5</b>
211	Salaries and Allowances	659.1	596.0	617.0
213	Overtime	30.9	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	18.5	35.0	68.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,413.1</b>	<b>1,413.0</b>	<b>1,281.6</b>
222	Travel and Subsistence	157.4	157.0	137.5
223	Office Materials and Supplies	19.8	20.0	7.9
224	Operational Materials and Supplies	1,097.9	1,098.0	1,015.3
227	Other Operational Expenses	138.0	138.0	120.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>131.4</b>
233	Routine Maintenance	0.0	0.0	131.4
	<b>GRAND TOTAL</b>	<b>2,121.6</b>	<b>2,084.0</b>	<b>2,138.5</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>771.9</b>	<b>81.0</b>	<b>88.7</b>
211	Salaries and Allowances	749.3	81.0	88.7
213	Overtime	22.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>271.1</b>	<b>282.0</b>	<b>282.0</b>
221	Domestic Travel and Subsistence	138.7	147.0	147.0
223	Office Materials and Supplies	3.7	4.0	4.0
224	Operational Materials and Supplies	35.9	36.0	36.0
227	Other Operational Expenses	92.8	95.0	95.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
233	Routine Maintenance	21.0	21.0	21.0
	<b>GRAND TOTAL</b>	<b>1,064.0</b>	<b>384.0</b>	<b>391.7</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>618.0</b>	<b>69.0</b>	<b>75.6</b>
211	Salaries and Allowances	572.0	69.0	75.6
213	Overtime	46.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>218.5</b>	<b>218.0</b>	<b>218.0</b>
222	Travel and Subsistence	128.5	128.0	112.9
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	36.0	36.0	51.1
227	Other Operational Expenses	50.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>33.3</b>	<b>41.0</b>	<b>41.0</b>
233	Routine Maintenance	33.3	41.0	41.0
	<b>GRAND TOTAL</b>	<b>869.8</b>	<b>328.0</b>	<b>334.6</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>663.7</b>	<b>76.0</b>	<b>83.2</b>
211	Salaries and Allowances	663.7	76.0	83.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>223.3</b>	<b>223.0</b>	<b>223.0</b>
222	Travel and Subsistence	123.4	123.0	123.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	36.0	36.0	36.0
227	Other Operational Expenses	59.9	60.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.9</b>	<b>41.0</b>	<b>41.0</b>
233	Routine Maintenance	40.9	41.0	41.0
	<b>GRAND TOTAL</b>	<b>927.9</b>	<b>340.0</b>	<b>347.2</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>491.9</b>	<b>74.0</b>	<b>81.0</b>
211	Salaries and Allowances	488.7	74.0	81.0
213	Overtime	3.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>218.1</b>	<b>218.0</b>	<b>218.0</b>
222	Travel and Subsistence	128.4	128.0	128.0
223	Office Materials and Supplies	3.9	4.0	4.0
224	Operational Materials and Supplies	35.8	36.0	36.0
227	Other Operational Expenses	50.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.9</b>	<b>41.0</b>	<b>41.0</b>
233	Routine Maintenance	40.9	41.0	41.0
	<b>GRAND TOTAL</b>	<b>750.9</b>	<b>333.0</b>	<b>340.0</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11756 Legal Services

(PBS Code: 22617061105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>356.7</b>	<b>185.0</b>	<b>202.6</b>
211	Salaries and Allowances	334.4	185.0	202.6
213	Overtime	0.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	21.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.9</b>	<b>40.0</b>	<b>40.0</b>
221	Domestic Travel and Subsistence	17.4	17.0	17.0
223	Office Materials and Supplies	2.8	3.0	3.0
227	Other Operational Expenses	9.2	10.0	10.0
228	Training	7.5	10.0	10.0
	<b>GRAND TOTAL</b>	<b>393.6</b>	<b>225.0</b>	<b>242.6</b>

**B: Other Data in 2023**

1 Funded Positions: 4

SOS: 3

Funded Vacancies: 1

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>162.9</b>	<b>170.0</b>	<b>184.4</b>
211	Salaries and Allowances	144.5	152.0	166.4
215	Retirement Benefits, Pensions, Gratuities	18.4	18.0	18.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.9</b>	<b>26.0</b>	<b>26.0</b>
222	Travel and Subsistence	12.5	13.0	13.0
223	Office Materials and Supplies	3.0	3.0	3.0
227	Other Operational Expenses	9.4	10.0	10.0
	<b>GRAND TOTAL</b>	<b>187.8</b>	<b>196.0</b>	<b>210.4</b>

**B: Other Data in 2023**

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.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11758 Finance &amp; Budget

(PBS Code: 22617061109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,191.8</b>	<b>668.0</b>	<b>726.6</b>
211	Salaries and Allowances	1,038.2	629.0	669.2
213	Overtime	92.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	60.7	39.0	57.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.8</b>	<b>111.0</b>	<b>111.0</b>
222	Travel and Subsistence	47.5	47.0	47.0
223	Office Materials and Supplies	14.4	14.0	14.0
227	Other Operational Expenses	49.9	50.0	50.0
	<b>GRAND TOTAL</b>	<b>1,303.6</b>	<b>779.0</b>	<b>837.6</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11759 Human Resource

(PBS Code: 22617061110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,344.1</b>	<b>5,450.0</b>	<b>6,536.5</b>
211	Salaries and Allowances	1,207.5	851.0	1,027.6
213	Overtime	146.6	39.0	100.0
214	Leave fares	4,924.1	4,496.0	5,281.1
215	Retirement Benefits, Pensions, Gratuities	65.9	64.0	127.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.1</b>	<b>31.0</b>	<b>31.0</b>
222	Travel and Subsistence	7.2	7.0	7.0
223	Office Materials and Supplies	14.4	14.0	14.0
227	Other Operational Expenses	9.5	10.0	10.0
	<b>GRAND TOTAL</b>	<b>6,375.2</b>	<b>5,481.0</b>	<b>6,567.5</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11760 Administration-HR

(PBS Code: 22617061111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>417.5</b>	<b>453.0</b>	<b>491.2</b>
211	Salaries and Allowances	315.0	390.0	446.9
213	Overtime	102.5	49.0	30.3
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.9</b>	<b>41.0</b>	<b>41.0</b>
222	Travel and Subsistence	18.0	18.0	18.0
223	Office Materials and Supplies	9.4	9.0	9.0
227	Other Operational Expenses	13.5	14.0	14.0
	<b>GRAND TOTAL</b>	<b>458.4</b>	<b>494.0</b>	<b>532.2</b>

**B: Other Data in 2023**

1 Staffing Details:

Funded Positions; 11

SOS: 7

Funded Vacancies: 4

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>358.7</b>	<b>237.0</b>	<b>254.4</b>
211	Salaries and Allowances	298.9	192.0	194.6
213	Overtime	43.0	45.0	43.0
215	Retirement Benefits, Pensions, Gratuities	16.8	0.0	16.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.9</b>	<b>132.0</b>	<b>132.0</b>
222	Travel and Subsistence	47.4	47.0	43.5
223	Office Materials and Supplies	47.5	47.0	38.5
227	Other Operational Expenses	38.0	38.0	50.0
	<b>GRAND TOTAL</b>	<b>491.6</b>	<b>369.0</b>	<b>386.4</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>97.5</b>	<b>167.0</b>	<b>181.3</b>
211	Salaries and Allowances	75.5	150.0	164.3
213	Overtime	22.0	17.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>305.6</b>	<b>326.0</b>	<b>326.0</b>
222	Travel and Subsistence	130.9	135.0	135.0
223	Office Materials and Supplies	47.1	47.0	47.0
228	Training	127.6	144.0	144.0
	<b>GRAND TOTAL</b>	<b>403.1</b>	<b>493.0</b>	<b>507.3</b>

**B: Other Data in 2023**

## 1 Staffing Details

Funded Positions:4

SOS: 3

Funded Vacancies: 1

## 2 Performance Indicators/Targets: To provide relevant training programs forenhancing staff performance.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>928.0</b>	<b>435.0</b>	<b>469.5</b>
211	Salaries and Allowances	827.4	375.0	392.8
213	Overtime	83.8	49.0	50.0
215	Retirement Benefits, Pensions, Gratuities	16.8	11.0	26.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>651.6</b>	<b>651.0</b>	<b>713.5</b>
222	Travel and Subsistence	36.2	36.0	36.0
223	Office Materials and Supplies	7.5	7.0	7.5
225	Transport and Fuel	420.0	420.0	550.0
226	Administrative Consultancy Fees	49.9	50.0	50.0
227	Other Operational Expenses	138.0	138.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,255.0</b>	<b>1,255.0</b>	<b>1,293.5</b>
233	Routine Maintenance	1,255.0	1,255.0	1,293.5
<b>27</b>	<b>Capital Formation</b>	<b>183.6</b>	<b>186.0</b>	<b>85.0</b>
271	Office Equipment, Furniture & Fittings	183.6	186.0	85.0
	<b>GRAND TOTAL</b>	<b>3,018.2</b>	<b>2,527.0</b>	<b>2,561.5</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11764 Community Relation

(PBS Code: 22617061115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>269.9</b>	<b>203.0</b>	<b>220.8</b>
211	Salaries and Allowances	232.3	189.0	205.7
213	Overtime	37.6	14.0	15.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>233.2</b>	<b>247.0</b>	<b>247.0</b>
222	Travel and Subsistence	27.4	27.0	27.5
223	Office Materials and Supplies	11.5	11.0	11.0
225	Transport and Fuel	36.3	46.0	45.5
226	Administrative Consultancy Fees	69.0	71.0	71.0
227	Other Operational Expenses	45.5	46.0	46.0
228	Training	43.5	46.0	46.0
	<b>GRAND TOTAL</b>	<b>503.1</b>	<b>450.0</b>	<b>467.8</b>

**B: Other Data in 2023**

1 Staffing Details;  
 Funded Positions: 3  
 SOS: 3

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,884.2</b>	<b>11,421.0</b>	<b>12,400.2</b>
211	Salaries and Allowances	14,418.7	10,329.0	11,274.1
213	Overtime	1,337.5	1,059.0	1,059.0
215	Retirement Benefits, Pensions, Gratuities	128.0	33.0	67.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,380.3</b>	<b>1,386.0</b>	<b>1,386.0</b>
223	Office Materials and Supplies	27.5	28.0	20.6
224	Operational Materials and Supplies	1,183.5	1,185.0	1,163.3
225	Transport and Fuel	100.8	103.0	150.7
227	Other Operational Expenses	68.5	70.0	51.4
	<b>GRAND TOTAL</b>	<b>17,264.5</b>	<b>12,807.0</b>	<b>13,786.2</b>

**B: Other Data in 2023**

## 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.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,244.7</b>	<b>929.0</b>	<b>1,006.1</b>
211	Salaries and Allowances	1,174.3	811.0	888.1
213	Overtime	70.4	118.0	118.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>337.1</b>	<b>339.0</b>	<b>338.9</b>
223	Office Materials and Supplies	23.6	24.0	12.7
224	Operational Materials and Supplies	183.0	183.0	265.2
225	Transport and Fuel	83.0	84.0	24.4
227	Other Operational Expenses	47.5	48.0	36.6
<b>GRAND TOTAL</b>		<b>1,581.8</b>	<b>1,268.0</b>	<b>1,345.0</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,640.3</b>	<b>2,241.0</b>	<b>2,424.4</b>
211	Salaries and Allowances	3,347.3	1,943.0	2,108.0
213	Overtime	274.6	285.0	285.0
215	Retirement Benefits, Pensions, Gratuities	18.4	13.0	31.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>594.1</b>	<b>622.0</b>	<b>621.9</b>
223	Office Materials and Supplies	25.4	25.0	10.1
224	Operational Materials and Supplies	500.6	527.0	558.2
225	Transport and Fuel	21.3	22.0	26.6
227	Other Operational Expenses	46.8	48.0	27.0
	<b>GRAND TOTAL</b>	<b>4,234.4</b>	<b>2,863.0</b>	<b>3,046.3</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,703.7</b>	<b>2,297.0</b>	<b>2,496.0</b>
211	Salaries and Allowances	3,684.1	2,105.0	2,287.2
213	Overtime	0.0	169.0	169.0
215	Retirement Benefits, Pensions, Gratuities	19.6	23.0	39.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>681.7</b>	<b>683.0</b>	<b>683.0</b>
223	Office Materials and Supplies	25.1	25.0	10.4
224	Operational Materials and Supplies	569.0	569.0	605.9
225	Transport and Fuel	51.0	51.0	45.9
227	Other Operational Expenses	36.6	38.0	20.8
	<b>GRAND TOTAL</b>	<b>4,385.4</b>	<b>2,980.0</b>	<b>3,179.0</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,362.5</b>	<b>1,037.0</b>	<b>1,122.3</b>
211	Salaries and Allowances	1,362.5	898.0	983.3
213	Overtime	0.0	139.0	139.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>370.1</b>	<b>372.0</b>	<b>372.0</b>
223	Office Materials and Supplies	23.2	24.0	8.3
224	Operational Materials and Supplies	270.0	270.0	309.7
225	Transport and Fuel	29.4	30.0	27.7
227	Other Operational Expenses	47.5	48.0	26.3
	<b>GRAND TOTAL</b>	<b>1,732.6</b>	<b>1,409.0</b>	<b>1,494.3</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,584.1</b>	<b>5,459.0</b>	<b>5,924.4</b>
211	Salaries and Allowances	6,957.3	4,921.0	5,352.3
213	Overtime	573.2	504.0	504.0
215	Retirement Benefits, Pensions, Gratuities	53.6	34.0	68.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,562.8</b>	<b>1,562.0</b>	<b>1,562.0</b>
223	Office Materials and Supplies	27.3	27.0	15.2
224	Operational Materials and Supplies	1,390.5	1,390.0	1,432.1
225	Transport and Fuel	50.0	50.0	61.7
227	Other Operational Expenses	95.0	95.0	53.0
	<b>GRAND TOTAL</b>	<b>9,146.9</b>	<b>7,021.0</b>	<b>7,486.4</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,450.2</b>	<b>3,729.0</b>	<b>4,043.4</b>
211	Salaries and Allowances	4,193.0	3,309.0	3,623.4
213	Overtime	240.1	394.0	394.0
215	Retirement Benefits, Pensions, Gratuities	17.1	26.0	26.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,123.7</b>	<b>1,124.0</b>	<b>1,124.0</b>
223	Office Materials and Supplies	24.6	25.0	13.5
224	Operational Materials and Supplies	1,058.5	1,058.0	1,089.3
225	Transport and Fuel	20.6	21.0	10.6
227	Other Operational Expenses	20.0	20.0	10.6
	<b>GRAND TOTAL</b>	<b>5,573.9</b>	<b>4,853.0</b>	<b>5,167.4</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,684.6</b>	<b>3,927.0</b>	<b>4,258.0</b>
211	Salaries and Allowances	4,404.9	3,495.0	3,810.3
213	Overtime	263.5	416.0	416.0
215	Retirement Benefits, Pensions, Gratuities	16.2	16.0	31.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>791.0</b>	<b>791.0</b>	<b>791.0</b>
223	Office Materials and Supplies	25.5	25.0	9.2
224	Operational Materials and Supplies	626.5	626.0	696.6
225	Transport and Fuel	91.5	92.0	56.1
227	Other Operational Expenses	47.5	48.0	29.1
	<b>GRAND TOTAL</b>	<b>5,475.6</b>	<b>4,718.0</b>	<b>5,049.0</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,533.0</b>	<b>1,335.0</b>	<b>1,444.5</b>
211	Salaries and Allowances	2,331.3	1,153.0	1,262.5
213	Overtime	184.9	171.0	171.0
215	Retirement Benefits, Pensions, Gratuities	16.8	11.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>600.6</b>	<b>602.0</b>	<b>602.0</b>
223	Office Materials and Supplies	24.8	25.0	10.0
224	Operational Materials and Supplies	437.0	437.0	512.6
225	Transport and Fuel	91.3	92.0	47.7
227	Other Operational Expenses	47.5	48.0	31.7
	<b>GRAND TOTAL</b>	<b>3,133.6</b>	<b>1,937.0</b>	<b>2,046.5</b>

**B: Other Data in 2023**

## 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.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,004.2</b>	<b>5,677.0</b>	<b>6,166.0</b>
211	Salaries and Allowances	6,624.5	5,168.0	5,625.1
213	Overtime	361.3	477.0	477.0
215	Retirement Benefits, Pensions, Gratuities	18.4	32.0	63.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>824.6</b>	<b>825.0</b>	<b>825.0</b>
223	Office Materials and Supplies	25.4	25.0	9.3
224	Operational Materials and Supplies	643.0	643.0	717.9
225	Transport and Fuel	108.7	109.0	68.2
227	Other Operational Expenses	47.5	48.0	29.6
	<b>GRAND TOTAL</b>	<b>7,828.8</b>	<b>6,502.0</b>	<b>6,991.0</b>

**B: Other Data in 2023**

## 1 Staffing Details

Funded Positions: 94, SOS: 89, Funded Vacancies: 52 Performance

2 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,271.6</b>	<b>2,017.0</b>	<b>2,187.3</b>
211	Salaries and Allowances	3,061.3	1,793.0	1,963.3
213	Overtime	208.3	213.0	213.0
215	Retirement Benefits, Pensions, Gratuities	2.0	11.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>795.9</b>	<b>796.0</b>	<b>796.0</b>
223	Office Materials and Supplies	25.4	25.0	10.9
224	Operational Materials and Supplies	613.5	613.0	664.2
225	Transport and Fuel	109.5	110.0	86.4
227	Other Operational Expenses	47.5	48.0	34.5
	<b>GRAND TOTAL</b>	<b>4,067.5</b>	<b>2,813.0</b>	<b>2,983.3</b>

**B: Other Data in 2023**

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,929.1</b>	<b>2,577.0</b>	<b>2,788.6</b>
211	Salaries and Allowances	3,743.7	2,239.0	2,432.2
213	Overtime	167.0	320.0	320.0
215	Retirement Benefits, Pensions, Gratuities	18.4	18.0	36.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>769.3</b>	<b>769.0</b>	<b>769.1</b>
223	Office Materials and Supplies	25.5	25.0	10.8
224	Operational Materials and Supplies	641.5	641.0	684.5
225	Transport and Fuel	55.4	55.0	39.6
227	Other Operational Expenses	46.9	48.0	34.2
	<b>GRAND TOTAL</b>	<b>4,698.4</b>	<b>3,346.0</b>	<b>3,557.7</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,375.4</b>	<b>1,364.0</b>	<b>1,479.4</b>
211	Salaries and Allowances	2,328.6	1,193.0	1,340.6
213	Overtime	46.8	171.0	138.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>656.6</b>	<b>657.0</b>	<b>657.0</b>
223	Office Materials and Supplies	25.4	25.0	10.3
224	Operational Materials and Supplies	483.9	484.0	545.4
225	Transport and Fuel	99.8	100.0	68.7
227	Other Operational Expenses	47.5	48.0	32.6
	<b>GRAND TOTAL</b>	<b>3,032.0</b>	<b>2,021.0</b>	<b>2,136.4</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,557.8</b>	<b>912.0</b>	<b>986.6</b>
211	Salaries and Allowances	1,408.8	785.0	859.6
213	Overtime	149.0	127.0	127.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>660.5</b>	<b>661.0</b>	<b>661.0</b>
223	Office Materials and Supplies	25.5	25.0	10.3
224	Operational Materials and Supplies	340.5	240.0	379.0
225	Transport and Fuel	247.5	348.0	239.0
227	Other Operational Expenses	47.0	48.0	32.7
	<b>GRAND TOTAL</b>	<b>2,218.3</b>	<b>1,573.0</b>	<b>1,647.6</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,226.7</b>	<b>2,220.0</b>	<b>2,406.1</b>
211	Salaries and Allowances	3,007.7	1,911.0	2,168.6
213	Overtime	219.0	298.0	226.5
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.0</b>	<b>451.0</b>	<b>451.0</b>
223	Office Materials and Supplies	25.2	25.0	9.0
224	Operational Materials and Supplies	276.5	276.0	352.8
225	Transport and Fuel	100.8	102.0	60.7
227	Other Operational Expenses	47.5	48.0	28.5
	<b>GRAND TOTAL</b>	<b>3,676.7</b>	<b>2,671.0</b>	<b>2,857.1</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,580.4</b>	<b>2,744.0</b>	<b>2,981.9</b>
211	Salaries and Allowances	4,222.9	2,727.0	2,629.0
213	Overtime	357.5	0.0	319.1
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	33.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>961.0</b>	<b>961.0</b>	<b>961.1</b>
223	Office Materials and Supplies	25.3	25.0	7.4
224	Operational Materials and Supplies	778.9	779.0	876.7
225	Transport and Fuel	109.3	109.0	53.7
227	Other Operational Expenses	47.5	48.0	23.3
	<b>GRAND TOTAL</b>	<b>5,541.4</b>	<b>3,705.0</b>	<b>3,943.0</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,685.9</b>	<b>2,576.0</b>	<b>2,804.7</b>
211	Salaries and Allowances	3,381.3	2,559.0	2,558.1
213	Overtime	304.6	0.0	207.3
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	39.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,015.0</b>	<b>1,015.0</b>	<b>1,015.0</b>
223	Office Materials and Supplies	26.5	26.0	10.1
224	Operational Materials and Supplies	830.5	830.0	899.1
225	Transport and Fuel	110.5	111.0	74.0
227	Other Operational Expenses	47.5	48.0	31.8
	<b>GRAND TOTAL</b>	<b>4,700.9</b>	<b>3,591.0</b>	<b>3,819.7</b>

**B: Other Data in 2023**

## 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.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,203.4</b>	<b>6,493.0</b>	<b>7,046.4</b>
211	Salaries and Allowances	7,528.0	5,838.0	6,372.1
213	Overtime	636.5	618.0	618.0
215	Retirement Benefits, Pensions, Gratuities	38.9	37.0	56.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>902.9</b>	<b>904.0</b>	<b>904.0</b>
223	Office Materials and Supplies	26.4	26.0	7.1
224	Operational Materials and Supplies	719.5	720.0	839.9
225	Transport and Fuel	109.5	110.0	37.8
227	Other Operational Expenses	47.5	48.0	19.2
	<b>GRAND TOTAL</b>	<b>9,106.3</b>	<b>7,397.0</b>	<b>7,950.4</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,778.7</b>	<b>1,445.0</b>	<b>1,572.8</b>
211	Salaries and Allowances	1,664.2	1,431.0	1,430.1
213	Overtime	114.5	0.0	114.5
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	28.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.3</b>	<b>126.0</b>	<b>96.0</b>
223	Office Materials and Supplies	24.4	24.0	15.0
225	Transport and Fuel	91.4	92.0	71.5
227	Other Operational Expenses	9.5	10.0	9.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
233	Routine Maintenance	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>1,904.0</b>	<b>1,571.0</b>	<b>1,698.8</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,336.6</b>	<b>4,525.0</b>	<b>4,878.8</b>
211	Salaries and Allowances	5,064.0	4,525.0	3,673.1
213	Overtime	1,252.7	0.0	1,205.7
215	Retirement Benefits, Pensions, Gratuities	19.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>449.0</b>	<b>449.0</b>	<b>425.1</b>
223	Office Materials and Supplies	26.2	26.0	9.0
224	Operational Materials and Supplies	304.0	304.0	368.7
225	Transport and Fuel	118.8	119.0	47.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>
233	Routine Maintenance	0.0	0.0	24.0
	<b>GRAND TOTAL</b>	<b>6,785.6</b>	<b>4,974.0</b>	<b>5,327.9</b>

**B: Other Data in 2023**

## 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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 13219 Hawa Prison Administration

(PBS Code: NA)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>454.3</b>	<b>455.0</b>	<b>455.0</b>
223	Office Materials and Supplies	26.3	26.0	26.5
224	Operational Materials and Supplies	159.5	160.0	160.0
225	Transport and Fuel	83.0	83.0	83.0
227	Other Operational Expenses	185.5	186.0	185.5
	<b>GRAND TOTAL</b>	<b>454.3</b>	<b>455.0</b>	<b>455.0</b>

**B: Other Data in 2023**

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	10.0	10.0	10.0
227	Other Operational Expenses	10.0	10.0	10.0
	GRAND TOTAL	10.0	10.0	10.0

B: Other Data in 2023

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10265 Staff Training College

(PBS Code: 22617062101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,921.7</b>	<b>5,395.0</b>	<b>10,229.5</b>
211	Salaries and Allowances	4,337.5	5,007.0	9,841.5
213	Overtime	562.8	367.0	367.0
215	Retirement Benefits, Pensions, Gratuities	21.4	21.0	21.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>188.8</b>	<b>1,196.0</b>	<b>1,207.8</b>
223	Office Materials and Supplies	9.5	9.0	5.5
225	Transport and Fuel	57.2	63.0	40.5
228	Training	122.1	1,124.0	1,161.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.3</b>	<b>28.0</b>	<b>16.2</b>
233	Routine Maintenance	27.3	28.0	16.2
	<b>GRAND TOTAL</b>	<b>5,137.8</b>	<b>6,619.0</b>	<b>11,453.5</b>

**B: Other Data in 2023**

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 K4.1m to cater for salary for new recruits and 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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	10.0	10.0	10.0
227	Other Operational Expenses	10.0	10.0	10.0
	GRAND TOTAL	10.0	10.0	10.0

B: Other Data in 2023

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,231.0</b>	<b>200.0</b>	<b>200.0</b>
222	Travel and Subsistence	36.3	36.0	36.5
223	Office Materials and Supplies	9.5	9.0	9.5
225	Transport and Fuel	27.5	28.0	27.5
227	Other Operational Expenses	1,157.7	127.0	126.5
	<b>GRAND TOTAL</b>	<b>1,231.0</b>	<b>200.0</b>	<b>200.0</b>

**B: Other Data in 2023**

1 establishment: 4 SOS 4

2 Performance Indicators/Targets: Provide advice and support to the Minister to implement relevant Government Policies for the Organisation

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Main Program: Prison Administration and Operations**

**Program: Other Multi-Functional Development Projects**

**Program Objectives:**

**Program Description:**

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

22957          Prison Industries Program

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Project: 22957 Prison Industries Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator: Rehabilitation and reintegration of prisoners to meaningfully contribute back to the country's development.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	413.8	416.0	416.0
227	Other Operational Expenses	413.8	416.0	416.0
GRAND TOTAL		413.8	416.0	416.0

B: Other Data in 2023

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>534.0</b>	<b>534.0</b>	<b>534.5</b>
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	268.0	268.0	268.0
225	Transport and Fuel	114.0	114.0	114.5
227	Other Operational Expenses	133.0	133.0	133.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.4</b>	<b>48.0</b>	<b>47.5</b>
233	Routine Maintenance	47.4	48.0	47.5
<b>GRAND TOTAL</b>		<b>581.4</b>	<b>582.0</b>	<b>582.0</b>

**B: Other Data in 2023**



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 13210 Baiyer Rural Lock- up

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>495.1</b>	<b>496.0</b>	<b>496.0</b>
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	268.0	268.0	268.0
225	Transport and Fuel	75.1	76.0	76.0
227	Other Operational Expenses	133.0	133.0	133.0
	<b>GRAND TOTAL</b>	<b>495.1</b>	<b>496.0</b>	<b>496.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>443.4</b>	<b>448.0</b>	<b>448.0</b>
223	Office Materials and Supplies	18.9	19.0	19.0
224	Operational Materials and Supplies	200.5	201.0	201.0
225	Transport and Fuel	94.8	95.0	95.0
227	Other Operational Expenses	129.2	133.0	133.0
	<b>GRAND TOTAL</b>	<b>443.4</b>	<b>448.0</b>	<b>448.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>429.4</b>	<b>434.0</b>	<b>386.0</b>
223	Office Materials and Supplies	18.7	19.0	19.0
224	Operational Materials and Supplies	167.5	168.0	168.0
225	Transport and Fuel	114.0	114.0	114.0
227	Other Operational Expenses	129.2	133.0	85.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>48.0</b>
233	Routine Maintenance	0.0	0.0	48.0
<b>GRAND TOTAL</b>		<b>429.4</b>	<b>434.0</b>	<b>434.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 13213 Gumine Rural Lock-up

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>423.2</b>	<b>425.0</b>	<b>425.5</b>
223	Office Materials and Supplies	19.0	19.0	19.5
224	Operational Materials and Supplies	167.2	168.0	168.0
225	Transport and Fuel	104.5	105.0	105.0
227	Other Operational Expenses	132.5	133.0	133.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.4</b>	<b>48.0</b>	<b>47.5</b>
233	Routine Maintenance	47.4	48.0	47.5
<b>GRAND TOTAL</b>		<b>470.6</b>	<b>473.0</b>	<b>473.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>431.9</b>	<b>434.0</b>	<b>434.0</b>
223	Office Materials and Supplies	18.9	19.0	19.0
224	Operational Materials and Supplies	166.8	168.0	168.0
225	Transport and Fuel	113.2	114.0	114.0
227	Other Operational Expenses	133.0	133.0	133.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.3</b>	<b>48.0</b>	<b>48.0</b>
233	Routine Maintenance	47.3	48.0	48.0
<b>GRAND TOTAL</b>		<b>479.2</b>	<b>482.0</b>	<b>482.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>460.7</b>	<b>467.0</b>	<b>467.0</b>
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	200.9	201.0	201.0
225	Transport and Fuel	114.0	114.0	114.0
227	Other Operational Expenses	126.8	133.0	133.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>114.0</b>	<b>119.0</b>	<b>119.0</b>
233	Routine Maintenance	114.0	119.0	119.0
<b>GRAND TOTAL</b>		<b>574.7</b>	<b>586.0</b>	<b>586.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>367.0</b>	<b>367.0</b>	<b>367.0</b>
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	101.0	101.0	101.0
225	Transport and Fuel	114.0	114.0	114.0
227	Other Operational Expenses	133.0	133.0	133.0
	<b>GRAND TOTAL</b>	<b>367.0</b>	<b>367.0</b>	<b>367.0</b>

B: Other Data in 2023

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>374.1</b>	<b>376.0</b>	<b>376.0</b>
223	Office Materials and Supplies	18.2	19.0	19.0
224	Operational Materials and Supplies	147.5	148.0	148.0
225	Transport and Fuel	75.9	76.0	76.0
227	Other Operational Expenses	132.5	133.0	133.0
	<b>GRAND TOTAL</b>	<b>374.1</b>	<b>376.0</b>	<b>376.0</b>

**B: Other Data in 2023**



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>303.4</b>	<b>305.0</b>	<b>305.0</b>
223	Office Materials and Supplies	18.5	19.0	19.0
224	Operational Materials and Supplies	97.5	98.0	98.0
225	Transport and Fuel	104.4	105.0	105.0
227	Other Operational Expenses	83.0	83.0	83.0
	<b>GRAND TOTAL</b>	<b>303.4</b>	<b>305.0</b>	<b>305.0</b>

**B: Other Data in 2023**

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11765 Payroll Services

(PBS Code: 22617061116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>641.9</b>	<b>632.0</b>	<b>690.5</b>
211	Salaries and Allowances	464.2	583.0	690.5
213	Overtime	177.7	49.0	0.0
<b>GRAND TOTAL</b>		<b>641.9</b>	<b>632.0</b>	<b>690.5</b>

**B: Other Data in 2023**

## 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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	375.5	376.0	376.0
227	Other Operational Expenses	375.5	376.0	376.0
	GRAND TOTAL	375.5	376.0	376.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	1,996.1	3,500.0	3,500.0
222	Travel and Subsistence	1,996.1	3,500.0	3,500.0
	GRAND TOTAL	1,996.1	3,500.0	3,500.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	380.5	381.0	381.0
227	Other Operational Expenses	380.5	381.0	381.0
	GRAND TOTAL	380.5	381.0	381.0

B: Other Data in 2023

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>7,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	1,000.0	3,000.0	1,000.0
276	Construction, Renovation and Improvements	6,000.0	17,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>7,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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 2025.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Law & Justice**

**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:

24013            National Jail Infrastructure Program



226	Department of Corrective Institutional Services	226
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Project: 24013 National Jail Infrastructure Program

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

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: A fully constructed and well rehabilitated infrastructure within the entire establishment of CS throughout the nation.

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Public Finance Management</b>	<b>44,579.0</b>	<b>42,718.0</b>	<b>40,679.0</b>	<b>43,322.9</b>	<b>46,788.7</b>	<b>50,999.7</b>
<b>Program</b>	<b>Provincial Treasury</b>	<b>846.1</b>	<b>1,097.0</b>	<b>1,059.7</b>	<b>1,128.5</b>	<b>1,218.8</b>	<b>1,328.5</b>
12129	Jiwaka Provincial Treasury	476.0	509.0	489.0	520.8	562.4	613.1
12130	Hela Provincial Finance Office	370.1	588.0	570.7	607.7	656.4	715.4
<b>Program</b>	<b>Provincial Treasury</b>	<b>43,732.9</b>	<b>41,621.0</b>	<b>39,619.3</b>	<b>42,194.4</b>	<b>45,569.9</b>	<b>49,671.2</b>
10271	Central Province	1,372.7	661.0	685.6	730.2	788.6	859.6
10272	Gulf	740.0	681.0	698.9	744.3	803.9	876.2
10273	Western	1,069.6	592.0	577.8	615.3	664.6	724.4
10274	Milne Bay	950.0	583.0	559.0	595.4	643.0	700.9
10275	Oro	639.8	610.0	588.4	626.6	676.7	737.6
10276	Morobe	1,491.3	629.0	615.3	655.3	707.7	771.4
10277	Madang	709.1	573.0	554.1	590.1	637.3	694.7
10278	East Sepik Province	1,413.3	634.0	616.4	656.5	709.0	772.8
10279	Sandaun	1,498.0	594.0	573.2	610.4	659.2	718.6
10280	Eastern Highlands	992.5	587.0	560.1	596.5	644.3	702.2
10281	Southern Highlands PFO	1,412.1	588.0	564.4	601.1	649.2	707.6
10282	Western Highlands	2,081.6	531.0	508.4	541.4	584.8	637.4
10283	Enga	1,137.3	334.0	311.0	331.2	357.7	389.9
10284	Simbu	1,110.6	506.0	486.8	518.5	559.9	610.3
10285	Manus	617.0	594.0	576.5	614.0	663.1	722.8
10286	New Ireland	785.3	557.0	534.5	569.2	614.8	670.1
10287	West New Britain	856.5	566.0	546.4	582.0	628.5	685.1
10288	East New Britain	691.6	545.0	527.9	562.2	607.2	661.8
10289	North Solomons	582.1	587.0	571.0	608.2	656.8	715.9
11513	Kairuku-Hiri District Finance Office	164.3	351.0	331.3	352.9	381.1	415.4
11514	Kwikila District Treasury	299.1	371.0	348.0	370.6	400.2	436.2
11515	Kupiano District Treasury	228.0	373.0	347.5	370.1	399.7	435.6
11516	Goilala District Finance Office	153.1	510.0	490.0	521.9	563.6	614.4
11517	Kerema District Treasury	293.4	354.0	335.8	357.6	386.2	421.0
11518	Kikori District Treasury	412.9	349.0	327.5	348.7	376.6	410.5
11519	Middle Fly District Treasury	303.8	366.0	343.1	365.4	394.6	430.1
11520	North Fly District Treasury	278.8	402.0	378.6	403.2	435.5	474.7
11521	South Fly District Treasury	347.1	377.0	355.2	378.3	408.5	445.3
11522	Alotau/Rabaraba District Treasury	204.6	376.0	352.6	375.5	405.6	442.1
11523	Esa'ala District Treasury	180.9	377.0	352.4	375.3	405.3	441.8
11524	Kiriwina/Goodenough District Treasury	246.1	372.0	347.9	370.5	400.1	436.1
11525	Samarai/Murua District Treasury	221.0	368.0	345.9	368.3	397.8	433.6

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	2021	2022	2023	2024	2025	2026
11526	Ijivitari District Treasury	315.7	375.0	350.0	372.8	402.6	438.8
11527	Sohe District Treasury	220.0	360.0	334.6	356.3	384.8	419.5
11528	Lae District Treasury	168.8	314.0	315.1	335.6	362.5	395.1
11529	Huon District Treasury.	358.2	362.0	337.2	359.1	387.9	422.8
11530	Nawaeb District Treasury	352.5	326.0	299.6	319.1	344.6	375.6
11531	Markham District Treasury	365.5	381.0	354.6	377.7	407.9	444.6
11532	Bulolo District Treasury	379.2	404.0	382.5	407.4	439.9	479.5
11533	Kabwum District Treasury	258.7	363.0	340.8	363.0	392.0	427.3
11534	Finschaffen District Treasury	279.4	362.0	338.2	360.2	389.0	424.0
11535	Tewai - Siassi District Treasury	188.9	372.0	349.0	371.7	401.4	437.6
11536	Menyamy District Treasury	320.3	371.0	331.9	353.5	381.8	416.1
11537	Madang District Treasury	295.0	266.0	266.1	283.4	306.1	333.6
11538	Usino Bundi District Treasury	279.9	412.0	391.3	416.7	450.1	490.6
11539	Bogia District Treasury	332.5	369.0	347.0	369.6	399.1	435.1
11540	Sumkar District Treasury	185.7	373.0	350.4	373.2	403.0	439.3
11541	Rai Coast District Treasury	371.9	374.0	350.6	373.4	403.3	439.6
11542	Middle Ramu District Treasury	204.6	389.0	368.1	392.0	423.4	461.5
11543	Wewak District Treasury	393.4	299.0	299.8	319.3	344.8	375.9
11544	Angoram District Treasury	287.1	374.0	351.6	374.5	404.4	440.8
11545	Maprik District Treasury	290.2	355.0	332.0	353.6	381.9	416.3
11546	Wosera Gawi District Treasury	264.4	341.0	316.9	337.5	364.5	397.3
11547	Ambunti Dreikir District Treasury	223.2	404.0	381.9	406.7	439.2	478.7
11548	Vanimo Green River District Treasury	145.0	379.0	341.7	363.9	393.0	428.4
11549	Aitape Lumi District Treasury	409.8	367.0	343.9	366.2	395.5	431.1
11550	Nuku District Treasury	189.0	375.0	351.9	374.8	404.8	441.2
11551	Telefomin District Treasury	172.3	349.0	320.9	341.8	369.1	402.3
11552	Goroka District Treasury	280.6	299.0	300.9	320.4	346.1	377.2
11553	Daulo District Treasury	383.7	374.0	351.7	374.6	404.6	441.0
11554	Henganofi District Treasury	302.2	374.0	351.3	374.1	404.0	440.4
11555	Kainantu District Treasury	363.1	350.0	327.1	348.3	376.2	410.1
11556	Obura Wonenara District Treasury	332.3	344.0	336.3	358.2	386.8	421.6
11557	Unggai Bena District Treasury	182.9	314.0	290.3	309.1	333.9	363.9
11558	Lufa District Treasury	424.1	440.0	417.7	444.9	480.5	523.7
11559	Okapa District Treasury	287.0	448.0	427.0	454.7	491.1	535.3
11560	Mendi Munihi District Treasury	365.1	312.0	307.0	326.9	353.1	384.9
11561	Ialibu Pangia District Treasury	257.5	371.0	349.5	372.3	402.0	438.2
11562	Imbongu District Treasury	433.7	376.0	352.2	375.0	405.0	441.5
11563	Kagua Erave District Treasury	303.4	377.0	353.1	376.1	406.2	442.7
11564	Nipa Kutubu District Treasury	310.6	373.0	351.1	373.9	403.8	440.2
11565	Komo Magarima District Finance Office	179.0	406.0	384.6	409.6	442.4	482.2
11566	Tari Pori District Finance Office	204.2	322.0	325.0	346.1	373.8	407.5

227	Provincial Treasuries	227
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
11567	Koroba Kopiago District Finance Office	300.1	356.0	325.8	346.9	374.7	408.4
11568	Hagen Central District Treasury	333.4	301.0	301.9	321.5	347.2	378.5
11569	North Waghi District Treasury	330.2	373.0	351.2	374.1	404.0	440.3
11570	South Waghi District Treasury	330.1	356.0	333.4	355.1	383.5	418.0
11571	Dei District Treasury	225.3	372.0	349.5	372.2	402.0	438.2
11572	Tambul Nebilyer District Treasury	361.9	387.0	365.1	388.8	419.9	457.7
11573	Mul Baiyer District Treasury	199.2	377.0	353.2	376.2	406.3	442.9
11574	Jimi District Treasury	265.4	373.0	351.2	374.0	403.9	440.3
11575	Kompiani District Treasury	325.3	359.5	334.8	356.5	385.1	419.7
11576	Kandep District Treasury	259.1	370.0	346.2	368.7	398.2	434.0
11577	Porgera District Treasury	325.1	319.5	308.5	328.6	354.9	386.8
11578	Laiagam District Treasury		25.0				
11579	Wapenamanda District Treasury	390.1	374.0	351.7	374.5	404.5	440.9
11580	Kundiawa District Treasury		36.0				
11581	Gembogl District Treasury	299.4	308.0	276.6	294.6	318.2	346.8
11582	Sinasina Yongumugul District Treasury	302.3	357.0	333.9	355.6	384.0	418.6
11583	Chuave District Treasury	379.1	373.0	350.9	373.7	403.6	439.9
11584	Kerowaghi District Treasury	230.4	341.0	317.7	338.4	365.4	398.3
11585	Gumine District Treasury	196.2	372.0	349.1	371.8	401.6	437.7
11586	Karamui Nomane District Treasury	285.5	372.0	349.8	372.6	402.4	438.6
11587	Manus District Treasury	202.8	313.0	308.1	328.1	354.3	386.2
11588	Kavieng District Treasury	248.3	348.0	325.2	346.3	374.1	407.7
11589	Kandrian Gloucester District Treasury	38.3	233.0	207.2	220.6	238.3	259.7
11590	Talasea District Treasury	307.5	383.0	371.6	395.7	427.4	465.8
11591	Kokopo District Treasury	415.6	348.0	325.3	346.4	374.2	407.8
11592	Gazelle District Finance Office	393.2	301.0	277.6	295.6	319.3	348.0
11593	Pomio District Treasury	264.9	370.0	348.8	371.5	401.2	437.3
11594	North Bougainville District Treasury	42.0	172.0	169.7	180.7	195.2	212.7
11595	South Bougainville District Treasury	287.0	374.0	350.9	373.7	403.6	439.9
11596	Central Bougainville Treasury	183.2	375.0	352.1	375.0	405.0	441.4
11786	Yangoru Sausia District Treasury	278.0	385.0	362.8	386.4	417.3	454.8
11787	Wabag District Treasury	46.7	280.0	266.5	283.9	306.6	334.2
11788	Rabaul District Treasury	343.2	297.0	291.9	310.8	335.7	365.9
11789	Namatanai District Treasury		146.0	108.2	115.2	124.4	135.6
13449	Hiri Koiari District Treasury			17.0	18.1	19.6	21.3
13450	Delta Fly District Treasury			17.0	18.1	19.6	21.3
13451	Popondetta District Treasury			17.0	18.1	19.6	21.3
13452	Wau Waria District Treasury			17.0	18.1	19.6	21.3
13453	Pogera Paiela District Treasury			17.0	18.1	19.6	21.3
13454	Nakanai Central District Treasury			17.0	18.1	19.6	21.3
13455	Komo Hulia District Treasury			17.0	18.1	19.6	21.3

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Grand Total		44,579.0	42,718.0	40,679.0	43,322.9	46,788.7	50,999.7

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>40,413.5</b>	<b>36,298.0</b>	<b>37,276.5</b>	<b>39,699.5</b>	<b>42,875.4</b>	<b>46,734.1</b>
211	Salaries and Allowances	37,663.7	32,616.0	33,174.8	35,331.2	38,157.6	41,591.8
212	Wages	937.8	1,029.0	1,125.1	1,198.2	1,294.1	1,410.5
214	Leave fares	1,665.0	2,441.0	2,823.2	3,006.7	3,247.2	3,539.5
215	Retirement Benefits, Pensions, Gratuities	147.0	212.0	153.4	163.4	176.5	192.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,996.8</b>	<b>6,262.0</b>	<b>3,369.5</b>	<b>3,588.5</b>	<b>3,875.5</b>	<b>4,224.4</b>
221	Domestic Travel and Subsistence	39.3	45.0	14.6	15.5	16.7	18.3
222	Travel and Subsistence	123.8	129.0	36.8	39.2	42.3	46.2
223	Office Materials and Supplies	119.8	150.0	42.9	45.7	49.4	53.8
224	Operational Materials and Supplies	24.8	23.0	7.4	7.9	8.5	9.2
225	Transport and Fuel	199.1	201.0	78.5	83.6	90.3	98.5
227	Other Operational Expenses	3,490.0	5,714.0	3,189.3	3,396.6	3,668.3	3,998.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.8</b>	<b>74.0</b>	<b>19.0</b>	<b>20.3</b>	<b>21.9</b>	<b>23.9</b>
231	Utilities	34.3	33.0	10.9	11.7	12.6	13.7
233	Routine Maintenance	66.5	41.0	8.1	8.6	9.3	10.2
<b>27</b>	<b>Capital Formation</b>	<b>67.5</b>	<b>84.0</b>	<b>13.8</b>	<b>14.7</b>	<b>15.8</b>	<b>17.3</b>
271	Office Equipment, Furniture & Fittings	67.5	84.0	13.8	14.7	15.8	17.3
<b>Grand Total</b>		<b>44,578.6</b>	<b>42,718.0</b>	<b>40,678.8</b>	<b>43,323.0</b>	<b>46,788.6</b>	<b>50,999.7</b>

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>431.6</b>	<b>443.0</b>	<b>455.2</b>
211	Salaries and Allowances	353.6	408.0	400.9
212	Wages	0.0	0.0	12.9
214	Leave fares	34.0	35.0	41.4
215	Retirement Benefits, Pensions, Gratuities	44.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>63.0</b>	<b>33.7</b>
221	Domestic Travel and Subsistence	0.0	1.0	0.3
222	Travel and Subsistence	1.0	1.0	0.3
223	Office Materials and Supplies	1.5	2.0	0.6
225	Transport and Fuel	3.0	3.0	1.0
227	Other Operational Expenses	36.0	56.0	31.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
233	Routine Maintenance	3.0	3.0	0.0
	<b>GRAND TOTAL</b>	<b>476.1</b>	<b>509.0</b>	<b>488.9</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>332.4</b>	<b>524.0</b>	<b>537.9</b>
211	Salaries and Allowances	286.4	464.0	471.3
212	Wages	12.0	20.0	12.9
214	Leave fares	34.0	34.0	35.3
215	Retirement Benefits, Pensions, Gratuities	0.0	6.0	18.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.7</b>	<b>64.0</b>	<b>32.8</b>
221	Domestic Travel and Subsistence	1.5	2.0	0.5
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.2	3.0	0.9
227	Other Operational Expenses	35.5	58.0	31.2
	<b>GRAND TOTAL</b>	<b>370.1</b>	<b>588.0</b>	<b>570.7</b>

**B: Other Data in 2023**

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 114 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 PFO
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	Golila 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	Finschhafen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamya District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Dreikirir 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 Munihi 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
13449	Hiri Koiari District Treasury
13450	Delta Fly District Treasury
13451	Popondetta District Treasury
13452	Wau Waria District Treasury
13453	Pogera Paiela District Treasury
13454	Nakanai Central District Treasury
13455	Komo Hulia District Treasury

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10271 Central Province

(PBS Code: 22712031106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,328.1</b>	<b>616.0</b>	<b>662.6</b>
211	Salaries and Allowances	1,300.6	553.0	592.5
212	Wages	12.0	13.0	13.1
214	Leave fares	15.5	50.0	57.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.1</b>	<b>38.0</b>	<b>21.3</b>
221	Domestic Travel and Subsistence	1.0	1.0	0.4
222	Travel and Subsistence	1.0	1.0	0.2
223	Office Materials and Supplies	2.0	2.0	0.5
224	Operational Materials and Supplies	1.0	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.2
227	Other Operational Expenses	32.1	32.0	19.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>6.0</b>	<b>1.3</b>
231	Utilities	1.0	1.0	0.2
233	Routine Maintenance	4.5	5.0	1.1
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>1.0</b>	<b>0.2</b>
271	Office Equipment, Furniture & Fittings	1.0	1.0	0.2
	<b>GRAND TOTAL</b>	<b>1,372.7</b>	<b>661.0</b>	<b>685.4</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10272 Gulf

(PBS Code: 22712031107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>692.2</b>	<b>617.0</b>	<b>666.2</b>
211	Salaries and Allowances	654.3	573.0	603.8
212	Wages	12.0	11.0	0.0
214	Leave fares	25.9	33.0	45.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.0</b>	<b>60.0</b>	<b>31.3</b>
221	Domestic Travel and Subsistence	2.0	2.0	0.6
222	Travel and Subsistence	2.0	2.0	0.6
223	Office Materials and Supplies	2.0	2.0	0.6
224	Operational Materials and Supplies	1.5	2.0	0.5
225	Transport and Fuel	2.0	2.0	0.6
227	Other Operational Expenses	34.5	50.0	28.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.8</b>	<b>3.0</b>	<b>0.9</b>
231	Utilities	1.0	1.0	0.3
233	Routine Maintenance	1.8	2.0	0.6
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>1.0</b>	<b>0.3</b>
271	Office Equipment, Furniture & Fittings	1.0	1.0	0.3
	<b>GRAND TOTAL</b>	<b>740.0</b>	<b>681.0</b>	<b>698.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10273 Western

(PBS Code: 22712031108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,024.8</b>	<b>532.0</b>	<b>547.1</b>
211	Salaries and Allowances	1,007.4	503.0	518.1
214	Leave fares	17.4	29.0	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.1</b>	<b>56.0</b>	<b>29.6</b>
221	Domestic Travel and Subsistence	0.0	3.0	0.9
222	Travel and Subsistence	0.7	1.0	0.3
223	Office Materials and Supplies	1.0	1.0	0.3
224	Operational Materials and Supplies	0.9	1.0	0.3
225	Transport and Fuel	4.0	4.0	7.7
227	Other Operational Expenses	35.5	46.0	20.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.7</b>	<b>3.0</b>	<b>0.9</b>
231	Utilities	1.0	1.0	0.3
233	Routine Maintenance	0.7	2.0	0.6
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>1.0</b>	<b>0.3</b>
271	Office Equipment, Furniture & Fittings	1.0	1.0	0.3
	<b>GRAND TOTAL</b>	<b>1,069.6</b>	<b>592.0</b>	<b>577.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10274 Milne Bay

(PBS Code: 22712031109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>894.4</b>	<b>505.0</b>	<b>519.2</b>
211	Salaries and Allowances	866.2	472.0	486.0
212	Wages	10.4	11.0	11.2
214	Leave fares	17.8	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.1</b>	<b>74.0</b>	<b>38.4</b>
221	Domestic Travel and Subsistence	1.3	1.0	0.4
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	2.0	1.0	0.4
224	Operational Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	2.4	2.0	0.8
227	Other Operational Expenses	36.4	68.0	36.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>0.8</b>
231	Utilities	2.0	1.0	0.4
233	Routine Maintenance	0.0	1.0	0.4
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>2.0</b>	<b>0.8</b>
271	Office Equipment, Furniture & Fittings	9.5	2.0	0.8
	<b>GRAND TOTAL</b>	<b>950.0</b>	<b>583.0</b>	<b>559.2</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10275 Oro

(PBS Code: 22712031110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>592.9</b>	<b>535.0</b>	<b>550.0</b>
211	Salaries and Allowances	564.3	500.0	505.5
214	Leave fares	28.6	35.0	44.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.6</b>	<b>67.0</b>	<b>35.8</b>
221	Domestic Travel and Subsistence	2.5	3.0	0.9
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
224	Operational Materials and Supplies	0.4	1.0	0.4
225	Transport and Fuel	3.0	3.0	1.1
227	Other Operational Expenses	36.7	58.0	32.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.3</b>	<b>3.0</b>	<b>1.1</b>
231	Utilities	1.0	1.0	0.4
233	Routine Maintenance	1.3	2.0	0.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>5.0</b>	<b>1.5</b>
271	Office Equipment, Furniture & Fittings	0.0	5.0	1.5
	<b>GRAND TOTAL</b>	<b>639.8</b>	<b>610.0</b>	<b>588.4</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10276 Morobe

(PBS Code: 22712031111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,447.8</b>	<b>569.0</b>	<b>584.6</b>
211	Salaries and Allowances	1,417.8	520.0	534.4
214	Leave fares	30.0	49.0	50.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>60.0</b>	<b>30.7</b>
221	Domestic Travel and Subsistence	2.0	2.0	0.6
222	Travel and Subsistence	1.0	3.0	0.9
223	Office Materials and Supplies	1.0	1.0	0.3
224	Operational Materials and Supplies	1.0	1.0	0.3
225	Transport and Fuel	3.0	3.0	0.9
227	Other Operational Expenses	32.5	50.0	27.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	1.0	0.0	0.0
233	Routine Maintenance	1.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,491.3</b>	<b>629.0</b>	<b>615.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10277 Madang

(PBS Code: 22712031112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>658.7</b>	<b>505.0</b>	<b>519.3</b>
211	Salaries and Allowances	614.2	478.0	491.5
214	Leave fares	30.0	27.0	27.8
215	Retirement Benefits, Pensions, Gratuities	14.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.4</b>	<b>65.0</b>	<b>33.6</b>
221	Domestic Travel and Subsistence	1.0	1.0	0.3
222	Travel and Subsistence	1.0	1.0	0.3
223	Office Materials and Supplies	1.0	1.0	0.3
224	Operational Materials and Supplies	1.0	1.0	0.3
225	Transport and Fuel	1.0	1.0	0.3
227	Other Operational Expenses	42.4	60.0	32.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>0.6</b>
231	Utilities	1.0	1.0	0.3
233	Routine Maintenance	1.0	1.0	0.3
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>1.0</b>	<b>0.3</b>
271	Office Equipment, Furniture & Fittings	1.0	1.0	0.3
	<b>GRAND TOTAL</b>	<b>709.1</b>	<b>573.0</b>	<b>553.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10278 East Sepik Province

(PBS Code: 22712031113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,361.2</b>	<b>565.0</b>	<b>581.1</b>
211	Salaries and Allowances	1,334.8	537.0	552.3
214	Leave fares	26.4	28.0	28.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>69.0</b>	<b>35.2</b>
221	Domestic Travel and Subsistence	2.0	2.0	0.7
222	Travel and Subsistence	1.0	1.0	0.3
223	Office Materials and Supplies	2.0	2.0	0.7
224	Operational Materials and Supplies	1.0	1.0	0.3
225	Transport and Fuel	0.0	3.0	1.0
227	Other Operational Expenses	37.5	60.0	32.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	1.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	7.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,413.2</b>	<b>634.0</b>	<b>616.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10279 Sandaun

(PBS Code: 22712031114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,446.4</b>	<b>521.0</b>	<b>535.8</b>
211	Salaries and Allowances	1,422.0	494.0	488.3
214	Leave fares	24.4	27.0	47.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.7</b>	<b>67.0</b>	<b>35.3</b>
221	Domestic Travel and Subsistence	1.0	1.0	0.4
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
224	Operational Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	7.2	3.0	1.1
227	Other Operational Expenses	35.5	60.0	32.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>1.5</b>
231	Utilities	1.0	1.0	0.4
233	Routine Maintenance	3.0	3.0	1.1
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>0.7</b>
271	Office Equipment, Furniture & Fittings	2.0	2.0	0.7
	<b>GRAND TOTAL</b>	<b>1,498.1</b>	<b>594.0</b>	<b>573.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>944.0</b>	<b>504.0</b>	<b>517.7</b>
211	Salaries and Allowances	915.0	456.0	465.6
214	Leave fares	27.0	48.0	52.1
215	Retirement Benefits, Pensions, Gratuities	2.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.7</b>	<b>20.0</b>	<b>33.4</b>
221	Domestic Travel and Subsistence	0.0	2.0	0.8
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
224	Operational Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	4.8	5.0	2.1
227	Other Operational Expenses	21.9	10.0	29.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.3</b>	<b>4.0</b>	<b>1.4</b>
231	Utilities	0.0	1.0	0.4
233	Routine Maintenance	0.3	3.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>19.5</b>	<b>59.0</b>	<b>7.6</b>
271	Office Equipment, Furniture & Fittings	19.5	59.0	7.6
	<b>GRAND TOTAL</b>	<b>992.5</b>	<b>587.0</b>	<b>560.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10281 Southern Highlands PFO

(PBS Code: 22712031116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,355.8</b>	<b>512.0</b>	<b>525.5</b>
211	Salaries and Allowances	1,327.3	451.0	495.5
214	Leave fares	28.5	29.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.3</b>	<b>76.0</b>	<b>38.9</b>
221	Domestic Travel and Subsistence	3.0	3.0	1.1
222	Travel and Subsistence	3.0	0.0	0.0
223	Office Materials and Supplies	1.9	2.0	0.8
224	Operational Materials and Supplies	1.9	2.0	0.8
225	Transport and Fuel	3.0	3.0	1.1
227	Other Operational Expenses	36.5	66.0	35.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	1.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,412.1</b>	<b>588.0</b>	<b>564.4</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10282 Western Highlands

(PBS Code: 22712031117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,028.8</b>	<b>459.0</b>	<b>471.5</b>
211	Salaries and Allowances	2,002.8	419.0	430.4
214	Leave fares	26.0	40.0	41.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.5</b>	<b>61.0</b>	<b>34.5</b>
221	Domestic Travel and Subsistence	1.0	1.0	0.4
222	Travel and Subsistence	3.5	4.0	1.3
223	Office Materials and Supplies	2.0	2.0	0.7
224	Operational Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	3.0	3.0	1.1
227	Other Operational Expenses	32.0	50.0	30.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.4</b>	<b>10.0</b>	<b>2.5</b>
231	Utilities	6.4	7.0	2.5
233	Routine Maintenance	3.0	3.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.0	1.0	0.0
	<b>GRAND TOTAL</b>	<b>2,081.7</b>	<b>531.0</b>	<b>508.5</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10283 Enga

(PBS Code: 22712031118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,087.4</b>	<b>271.0</b>	<b>278.7</b>
211	Salaries and Allowances	1,074.4	258.0	265.1
214	Leave fares	13.0	13.0	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.5</b>	<b>48.0</b>	<b>27.4</b>
221	Domestic Travel and Subsistence	5.0	5.0	1.6
223	Office Materials and Supplies	5.0	5.0	1.6
225	Transport and Fuel	7.5	8.0	2.4
227	Other Operational Expenses	18.0	30.0	21.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>10.0</b>	<b>3.1</b>
231	Utilities	5.0	5.0	1.6
233	Routine Maintenance	4.5	5.0	1.5
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>1.6</b>
271	Office Equipment, Furniture & Fittings	5.0	5.0	1.6
	<b>GRAND TOTAL</b>	<b>1,137.4</b>	<b>334.0</b>	<b>310.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10284 Simbu

(PBS Code: 22712031119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,058.1</b>	<b>442.0</b>	<b>454.1</b>
211	Salaries and Allowances	1,031.1	403.0	403.6
214	Leave fares	27.0	39.0	50.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>48.0</b>	<b>32.2</b>
222	Travel and Subsistence	0.0	1.0	0.3
223	Office Materials and Supplies	3.0	3.0	1.0
224	Operational Materials and Supplies	3.0	3.0	1.0
225	Transport and Fuel	5.0	5.0	1.6
227	Other Operational Expenses	26.0	36.0	28.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>11.0</b>	<b>0.6</b>
231	Utilities	2.0	2.0	0.6
233	Routine Maintenance	9.0	9.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.5</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.5	5.0	0.0
	<b>GRAND TOTAL</b>	<b>1,110.6</b>	<b>506.0</b>	<b>486.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10285 Manus

(PBS Code: 22712031120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>572.4</b>	<b>528.0</b>	<b>542.7</b>
211	Salaries and Allowances	557.0	492.0	512.2
214	Leave fares	15.4	36.0	30.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.8</b>	<b>65.0</b>	<b>33.5</b>
221	Domestic Travel and Subsistence	4.5	1.0	0.3
222	Travel and Subsistence	5.0	1.0	0.3
223	Office Materials and Supplies	5.0	1.0	0.3
224	Operational Materials and Supplies	0.0	1.0	0.3
225	Transport and Fuel	4.4	5.0	1.5
227	Other Operational Expenses	10.9	56.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>1.0</b>	<b>0.3</b>
231	Utilities	0.0	1.0	0.3
233	Routine Maintenance	6.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	8.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>616.9</b>	<b>594.0</b>	<b>576.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10286 New Ireland

(PBS Code: 22712031121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>767.1</b>	<b>483.0</b>	<b>496.7</b>
211	Salaries and Allowances	746.4	455.0	467.8
214	Leave fares	20.7	28.0	28.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>16.0</b>	<b>73.0</b>	<b>37.5</b>
221	Domestic Travel and Subsistence	0.0	5.0	1.7
223	Office Materials and Supplies	0.3	1.0	0.4
224	Operational Materials and Supplies	0.3	1.0	0.4
225	Transport and Fuel	0.4	1.0	0.4
227	Other Operational Expenses	15.0	65.0	34.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.1</b>	<b>1.0</b>	<b>0.4</b>
231	Utilities	0.0	1.0	0.4
233	Routine Maintenance	1.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>785.3</b>	<b>557.0</b>	<b>534.6</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10287 West New Britain

(PBS Code: 22712031122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>820.9</b>	<b>497.0</b>	<b>511.2</b>
211	Salaries and Allowances	784.0	472.0	474.6
214	Leave fares	36.9	25.0	36.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.6</b>	<b>66.0</b>	<b>34.1</b>
221	Domestic Travel and Subsistence	0.0	1.0	0.3
222	Travel and Subsistence	0.0	1.0	0.3
223	Office Materials and Supplies	0.8	1.0	0.3
224	Operational Materials and Supplies	2.9	1.0	0.3
225	Transport and Fuel	4.5	1.0	0.3
227	Other Operational Expenses	24.4	61.0	32.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>2.0</b>	<b>0.6</b>
231	Utilities	3.0	1.0	0.3
233	Routine Maintenance	0.0	1.0	0.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>1.0</b>	<b>0.3</b>
271	Office Equipment, Furniture & Fittings	0.0	1.0	0.3
	<b>GRAND TOTAL</b>	<b>856.5</b>	<b>566.0</b>	<b>546.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>659.1</b>	<b>482.0</b>	<b>495.7</b>
211	Salaries and Allowances	639.4	456.0	469.2
214	Leave fares	19.7	26.0	26.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.2</b>	<b>60.0</b>	<b>31.4</b>
221	Domestic Travel and Subsistence	0.0	2.0	0.5
223	Office Materials and Supplies	2.8	1.0	0.3
224	Operational Materials and Supplies	1.0	2.0	0.5
225	Transport and Fuel	7.5	5.0	1.6
227	Other Operational Expenses	19.9	50.0	28.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.3</b>	<b>3.0</b>	<b>0.9</b>
231	Utilities	0.0	3.0	0.9
233	Routine Maintenance	1.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>691.6</b>	<b>545.0</b>	<b>528.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10289 North Solomons

(PBS Code: 22712031125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>485.6</b>	<b>524.0</b>	<b>538.8</b>
211	Salaries and Allowances	445.6	494.0	508.8
214	Leave fares	40.0	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.9</b>	<b>60.0</b>	<b>31.2</b>
221	Domestic Travel and Subsistence	9.0	3.0	0.9
222	Travel and Subsistence	3.0	0.0	0.0
223	Office Materials and Supplies	6.0	1.0	0.3
224	Operational Materials and Supplies	6.0	1.0	0.3
225	Transport and Fuel	9.9	6.0	1.7
227	Other Operational Expenses	47.0	49.0	28.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.4</b>	<b>3.0</b>	<b>0.9</b>
231	Utilities	6.0	3.0	0.9
233	Routine Maintenance	6.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	3.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>582.3</b>	<b>587.0</b>	<b>570.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>118.8</b>	<b>295.0</b>	<b>302.7</b>
211	Salaries and Allowances	101.8	256.0	275.7
212	Wages	13.5	13.0	0.0
214	Leave fares	3.5	26.0	27.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.5</b>	<b>56.0</b>	<b>28.5</b>
221	Domestic Travel and Subsistence	1.0	1.0	0.3
222	Travel and Subsistence	1.0	1.0	0.3
223	Office Materials and Supplies	1.0	1.0	0.3
225	Transport and Fuel	1.0	1.0	0.3
227	Other Operational Expenses	41.5	52.0	27.3
	<b>GRAND TOTAL</b>	<b>164.3</b>	<b>351.0</b>	<b>331.2</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>253.9</b>	<b>307.0</b>	<b>315.3</b>
211	Salaries and Allowances	229.8	274.0	280.7
212	Wages	11.0	12.0	12.7
214	Leave fares	13.1	21.0	21.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.3</b>	<b>64.0</b>	<b>32.7</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.5	1.0	0.4
225	Transport and Fuel	1.0	2.0	0.7
227	Other Operational Expenses	41.8	60.0	31.2
	<b>GRAND TOTAL</b>	<b>299.2</b>	<b>371.0</b>	<b>348.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>184.1</b>	<b>304.0</b>	<b>312.1</b>
211	Salaries and Allowances	172.1	273.0	279.7
212	Wages	7.0	12.0	12.6
214	Leave fares	5.0	19.0	19.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.0</b>	<b>69.0</b>	<b>35.4</b>
222	Travel and Subsistence	0.1	1.0	0.4
223	Office Materials and Supplies	0.2	2.0	0.9
225	Transport and Fuel	0.2	2.0	0.9
227	Other Operational Expenses	43.5	64.0	33.2
	<b>GRAND TOTAL</b>	<b>228.1</b>	<b>373.0</b>	<b>347.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>104.5</b>	<b>444.0</b>	<b>456.3</b>
211	Salaries and Allowances	66.0	409.0	344.1
212	Wages	10.0	13.0	21.0
214	Leave fares	28.5	22.0	76.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.5</b>	<b>66.0</b>	<b>33.7</b>
222	Travel and Subsistence	2.0	2.0	0.8
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	8.3	5.0	2.0
227	Other Operational Expenses	37.2	58.0	30.5
	<b>GRAND TOTAL</b>	<b>153.0</b>	<b>510.0</b>	<b>490.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>251.9</b>	<b>301.0</b>	<b>308.7</b>
211	Salaries and Allowances	220.9	256.0	263.0
212	Wages	8.5	12.0	12.6
214	Leave fares	22.5	33.0	33.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>53.0</b>	<b>27.2</b>
221	Domestic Travel and Subsistence	1.0	1.0	0.3
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.5	2.0	0.5
227	Other Operational Expenses	38.0	48.0	26.0
	<b>GRAND TOTAL</b>	<b>293.4</b>	<b>354.0</b>	<b>335.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>369.5</b>	<b>289.0</b>	<b>296.8</b>
211	Salaries and Allowances	344.1	259.0	264.6
212	Wages	11.4	11.0	11.6
214	Leave fares	14.0	19.0	20.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.3</b>	<b>60.0</b>	<b>30.7</b>
221	Domestic Travel and Subsistence	0.5	1.0	0.2
222	Travel and Subsistence	2.8	3.0	1.1
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	38.5	54.0	28.8
	<b>GRAND TOTAL</b>	<b>412.8</b>	<b>349.0</b>	<b>327.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>261.3</b>	<b>303.0</b>	<b>310.9</b>
211	Salaries and Allowances	238.3	262.0	268.5
212	Wages	9.0	12.0	12.3
214	Leave fares	14.0	29.0	30.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>62.0</b>	<b>31.9</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	38.0	58.0	30.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>0.4</b>
233	Routine Maintenance	1.0	1.0	0.4
	<b>GRAND TOTAL</b>	<b>303.8</b>	<b>366.0</b>	<b>343.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>235.1</b>	<b>336.0</b>	<b>344.8</b>
211	Salaries and Allowances	207.3	296.0	301.9
212	Wages	9.8	12.0	12.6
214	Leave fares	18.0	28.0	30.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.7</b>	<b>66.0</b>	<b>33.7</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	41.7	63.0	32.9
	<b>GRAND TOTAL</b>	<b>278.8</b>	<b>402.0</b>	<b>378.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>305.1</b>	<b>315.0</b>	<b>323.5</b>
211	Salaries and Allowances	284.6	283.0	289.5
212	Wages	10.0	13.0	13.1
214	Leave fares	10.5	19.0	20.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	2.0	2.0	0.8
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	38.0	58.0	30.2
	<b>GRAND TOTAL</b>	<b>347.1</b>	<b>377.0</b>	<b>355.3</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>162.4</b>	<b>311.0</b>	<b>319.4</b>
211	Salaries and Allowances	150.8	279.0	285.5
212	Wages	9.9	13.0	13.3
214	Leave fares	1.7	19.0	20.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.3</b>	<b>65.0</b>	<b>33.2</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.8	62.0	32.0
	<b>GRAND TOTAL</b>	<b>204.7</b>	<b>376.0</b>	<b>352.6</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>137.6</b>	<b>310.0</b>	<b>318.1</b>
211	Salaries and Allowances	117.8	271.0	274.9
212	Wages	12.0	12.0	12.6
214	Leave fares	7.8	27.0	30.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.3</b>	<b>67.0</b>	<b>34.2</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.5	2.0	0.8
227	Other Operational Expenses	41.3	63.0	32.8
	<b>GRAND TOTAL</b>	<b>180.9</b>	<b>377.0</b>	<b>352.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>202.6</b>	<b>306.0</b>	<b>314.2</b>
211	Salaries and Allowances	180.8	271.0	272.6
212	Wages	8.3	11.0	11.4
214	Leave fares	13.5	24.0	30.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>66.0</b>	<b>33.8</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	42.0	63.0	33.0
	<b>GRAND TOTAL</b>	<b>246.1</b>	<b>372.0</b>	<b>348.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>174.0</b>	<b>306.0</b>	<b>314.2</b>
211	Salaries and Allowances	151.8	272.0	280.7
212	Wages	9.2	12.0	12.9
214	Leave fares	13.0	22.0	20.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>62.0</b>	<b>31.8</b>
223	Office Materials and Supplies	2.9	1.0	0.4
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	42.1	59.0	30.6
	<b>GRAND TOTAL</b>	<b>221.0</b>	<b>368.0</b>	<b>346.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>271.4</b>	<b>307.0</b>	<b>315.3</b>
211	Salaries and Allowances	250.4	275.0	281.7
212	Wages	8.7	12.0	12.9
214	Leave fares	12.3	20.0	20.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.3</b>	<b>68.0</b>	<b>34.8</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.5	5.0	2.1
225	Transport and Fuel	0.0	1.0	0.4
227	Other Operational Expenses	43.8	61.0	32.1
	<b>GRAND TOTAL</b>	<b>315.7</b>	<b>375.0</b>	<b>350.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>174.5</b>	<b>293.0</b>	<b>300.3</b>
211	Salaries and Allowances	153.1	244.0	265.2
212	Wages	9.9	12.0	12.9
214	Leave fares	11.5	25.0	22.2
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.4</b>	<b>67.0</b>	<b>34.2</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.5	1.0	0.4
227	Other Operational Expenses	43.9	64.0	33.4
	<b>GRAND TOTAL</b>	<b>219.9</b>	<b>360.0</b>	<b>334.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>156.3</b>	<b>300.0</b>	<b>307.9</b>
211	Salaries and Allowances	127.3	266.0	263.1
212	Wages	14.5	13.0	12.9
214	Leave fares	14.5	21.0	31.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.5</b>	<b>14.0</b>	<b>7.2</b>
222	Travel and Subsistence	0.0	1.0	0.0
223	Office Materials and Supplies	1.0	1.0	0.1
225	Transport and Fuel	0.5	1.0	0.1
227	Other Operational Expenses	11.0	11.0	7.0
	<b>GRAND TOTAL</b>	<b>168.8</b>	<b>314.0</b>	<b>315.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>312.8</b>	<b>295.0</b>	<b>302.9</b>
211	Salaries and Allowances	287.8	265.0	265.2
212	Wages	12.0	11.0	12.9
214	Leave fares	13.0	19.0	24.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.5</b>	<b>67.0</b>	<b>34.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.5	1.0	0.2
227	Other Operational Expenses	44.0	64.0	33.7
	<b>GRAND TOTAL</b>	<b>358.3</b>	<b>362.0</b>	<b>337.2</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>305.5</b>	<b>258.0</b>	<b>264.9</b>
211	Salaries and Allowances	288.5	228.0	229.5
212	Wages	7.0	11.0	12.9
214	Leave fares	10.0	19.0	22.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>68.0</b>	<b>34.7</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	45.0	65.0	33.7
	<b>GRAND TOTAL</b>	<b>352.5</b>	<b>326.0</b>	<b>299.6</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>324.0</b>	<b>310.0</b>	<b>318.4</b>
211	Salaries and Allowances	299.5	278.0	283.7
212	Wages	14.0	12.0	12.9
214	Leave fares	10.5	20.0	21.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>71.0</b>	<b>36.3</b>
222	Travel and Subsistence	0.5	1.0	0.4
223	Office Materials and Supplies	15.5	9.0	3.9
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	24.5	60.0	31.6
	<b>GRAND TOTAL</b>	<b>365.5</b>	<b>381.0</b>	<b>354.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>337.7</b>	<b>341.0</b>	<b>350.3</b>
211	Salaries and Allowances	311.2	309.0	314.0
212	Wages	14.0	13.0	12.9
214	Leave fares	12.5	19.0	23.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.5	1.0	0.4
227	Other Operational Expenses	40.0	60.0	31.5
	<b>GRAND TOTAL</b>	<b>379.2</b>	<b>404.0</b>	<b>382.6</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>232.4</b>	<b>301.0</b>	<b>309.1</b>
211	Salaries and Allowances	217.2	270.0	271.5
212	Wages	6.9	12.0	12.9
214	Leave fares	8.3	19.0	24.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.3</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	0.1	2.0	0.8
227	Other Operational Expenses	26.2	58.0	30.2
	<b>GRAND TOTAL</b>	<b>258.7</b>	<b>363.0</b>	<b>340.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11534 Finschaffan District Treasury

(PBS Code: 22712031147)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>235.9</b>	<b>297.0</b>	<b>305.0</b>
211	Salaries and Allowances	212.4	266.0	270.6
212	Wages	11.5	12.0	12.9
214	Leave fares	12.0	19.0	21.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>65.0</b>	<b>33.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	41.5	62.0	32.5
	<b>GRAND TOTAL</b>	<b>279.4</b>	<b>362.0</b>	<b>338.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>145.4</b>	<b>308.0</b>	<b>316.3</b>
211	Salaries and Allowances	119.4	276.0	280.8
212	Wages	11.5	12.0	12.9
214	Leave fares	14.5	20.0	22.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>64.0</b>	<b>32.8</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.5	1.0	0.4
225	Transport and Fuel	3.0	3.0	1.2
227	Other Operational Expenses	38.0	59.0	30.8
	<b>GRAND TOTAL</b>	<b>188.9</b>	<b>372.0</b>	<b>349.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>265.7</b>	<b>276.0</b>	<b>283.3</b>
211	Salaries and Allowances	241.2	244.0	247.8
212	Wages	12.0	12.0	12.9
214	Leave fares	12.5	20.0	22.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.6</b>	<b>95.0</b>	<b>48.6</b>
222	Travel and Subsistence	4.0	4.0	2.3
223	Office Materials and Supplies	0.5	1.0	0.3
225	Transport and Fuel	5.0	1.0	0.6
227	Other Operational Expenses	45.1	89.0	45.4
	<b>GRAND TOTAL</b>	<b>320.3</b>	<b>371.0</b>	<b>331.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>282.0</b>	<b>252.0</b>	<b>258.9</b>
211	Salaries and Allowances	272.0	232.0	223.4
212	Wages	0.0	0.0	12.9
214	Leave fares	10.0	20.0	22.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.0</b>	<b>14.0</b>	<b>7.1</b>
222	Travel and Subsistence	0.5	1.0	0.0
223	Office Materials and Supplies	0.5	1.0	0.0
225	Transport and Fuel	1.0	1.0	0.1
227	Other Operational Expenses	11.0	11.0	7.0
	<b>GRAND TOTAL</b>	<b>295.0</b>	<b>266.0</b>	<b>266.0</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>240.1</b>	<b>350.0</b>	<b>359.7</b>
211	Salaries and Allowances	214.6	320.0	300.2
212	Wages	11.5	11.0	12.9
214	Leave fares	14.0	19.0	21.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	24.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.7</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.0	1.0	0.4
227	Other Operational Expenses	39.7	60.0	31.0
	<b>GRAND TOTAL</b>	<b>279.8</b>	<b>412.0</b>	<b>391.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>291.0</b>	<b>307.0</b>	<b>315.3</b>
211	Salaries and Allowances	260.5	277.0	280.4
212	Wages	12.0	11.0	12.9
214	Leave fares	18.5	19.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	39.5	59.0	30.8
	<b>GRAND TOTAL</b>	<b>332.5</b>	<b>369.0</b>	<b>347.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>143.7</b>	<b>310.0</b>	<b>318.2</b>
211	Salaries and Allowances	117.2	273.0	283.0
212	Wages	12.0	11.0	12.9
214	Leave fares	14.5	26.0	22.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.0	60.0	31.5
	<b>GRAND TOTAL</b>	<b>185.7</b>	<b>373.0</b>	<b>350.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>328.4</b>	<b>309.0</b>	<b>317.4</b>
211	Salaries and Allowances	301.4	279.0	282.4
212	Wages	14.5	11.0	12.9
214	Leave fares	12.5	19.0	22.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>65.0</b>	<b>33.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	40.5	61.0	32.1
	<b>GRAND TOTAL</b>	<b>371.9</b>	<b>374.0</b>	<b>350.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>169.1</b>	<b>328.0</b>	<b>336.9</b>
211	Salaries and Allowances	147.1	296.0	274.8
212	Wages	12.0	13.0	12.9
214	Leave fares	10.0	19.0	24.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.5</b>	<b>61.0</b>	<b>31.2</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	2.5	3.0	0.9
227	Other Operational Expenses	32.0	56.0	29.5
	<b>GRAND TOTAL</b>	<b>204.6</b>	<b>389.0</b>	<b>368.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>380.5</b>	<b>285.0</b>	<b>292.6</b>
211	Salaries and Allowances	358.1	255.0	255.7
212	Wages	11.9	11.0	12.9
214	Leave fares	10.5	19.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.0</b>	<b>14.0</b>	<b>7.1</b>
222	Travel and Subsistence	0.5	1.0	0.0
223	Office Materials and Supplies	0.5	1.0	0.0
225	Transport and Fuel	1.0	1.0	0.1
227	Other Operational Expenses	11.0	11.0	7.0
	<b>GRAND TOTAL</b>	<b>393.5</b>	<b>299.0</b>	<b>299.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>246.6</b>	<b>311.0</b>	<b>319.4</b>
211	Salaries and Allowances	224.3	280.0	283.1
212	Wages	10.3	11.0	12.9
214	Leave fares	12.0	20.0	23.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	38.5	59.0	31.1
	<b>GRAND TOTAL</b>	<b>287.1</b>	<b>374.0</b>	<b>351.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>249.3</b>	<b>292.0</b>	<b>299.8</b>
211	Salaries and Allowances	220.8	260.0	265.6
212	Wages	13.0	12.0	12.9
214	Leave fares	15.5	20.0	21.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.0</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	38.5	59.0	31.1
	<b>GRAND TOTAL</b>	<b>290.3</b>	<b>355.0</b>	<b>332.1</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>224.8</b>	<b>276.0</b>	<b>283.7</b>
211	Salaries and Allowances	211.3	256.0	250.6
212	Wages	0.0	0.0	12.9
214	Leave fares	13.5	20.0	20.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.6</b>	<b>65.0</b>	<b>33.3</b>
222	Travel and Subsistence	0.1	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	2.0	3.0	1.0
227	Other Operational Expenses	36.5	60.0	31.5
	<b>GRAND TOTAL</b>	<b>264.4</b>	<b>341.0</b>	<b>317.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11547 Ambunti Dreikirir District Treasury

(PBS Code: 22712031160)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>179.2</b>	<b>340.0</b>	<b>349.2</b>
211	Salaries and Allowances	154.2	304.0	309.6
212	Wages	12.0	11.0	12.9
214	Leave fares	13.0	25.0	26.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.0</b>	<b>64.0</b>	<b>32.8</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	40.0	60.0	31.2
	<b>GRAND TOTAL</b>	<b>223.2</b>	<b>404.0</b>	<b>382.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>105.6</b>	<b>287.0</b>	<b>294.6</b>
211	Salaries and Allowances	88.1	255.0	254.9
212	Wages	5.0	12.0	12.9
214	Leave fares	12.5	20.0	26.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.4</b>	<b>92.0</b>	<b>47.1</b>
222	Travel and Subsistence	0.0	1.0	0.6
223	Office Materials and Supplies	0.0	1.0	0.3
225	Transport and Fuel	2.0	2.0	1.1
227	Other Operational Expenses	37.4	88.0	45.1
	<b>GRAND TOTAL</b>	<b>145.0</b>	<b>379.0</b>	<b>341.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>367.3</b>	<b>303.0</b>	<b>311.2</b>
211	Salaries and Allowances	352.3	272.0	266.3
212	Wages	6.0	12.0	12.9
214	Leave fares	9.0	19.0	32.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>62.0</b>	<b>32.1</b>
222	Travel and Subsistence	0.5	1.0	0.1
223	Office Materials and Supplies	0.5	1.0	0.1
225	Transport and Fuel	2.0	2.0	0.6
227	Other Operational Expenses	37.5	58.0	31.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>0.6</b>
231	Utilities	2.0	2.0	0.6
	<b>GRAND TOTAL</b>	<b>409.8</b>	<b>367.0</b>	<b>343.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>145.6</b>	<b>311.0</b>	<b>319.1</b>
211	Salaries and Allowances	120.1	273.0	281.4
212	Wages	11.8	12.0	12.9
214	Leave fares	13.7	26.0	24.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.4</b>	<b>64.0</b>	<b>32.8</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	2.0	2.0	0.8
227	Other Operational Expenses	39.4	60.0	31.2
	<b>GRAND TOTAL</b>	<b>189.0</b>	<b>375.0</b>	<b>351.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>129.3</b>	<b>276.0</b>	<b>283.5</b>
211	Salaries and Allowances	111.3	253.0	250.1
212	Wages	0.0	0.0	12.9
214	Leave fares	18.0	23.0	20.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.0</b>	<b>73.0</b>	<b>37.2</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	3.0	1.0	0.4
227	Other Operational Expenses	33.0	70.0	36.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>172.3</b>	<b>349.0</b>	<b>320.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>269.6</b>	<b>287.0</b>	<b>294.7</b>
211	Salaries and Allowances	242.1	258.0	260.6
212	Wages	14.0	15.0	12.9
214	Leave fares	13.5	14.0	21.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>11.0</b>	<b>12.0</b>	<b>6.1</b>
225	Transport and Fuel	0.0	1.0	0.0
227	Other Operational Expenses	11.0	11.0	6.1
<b>GRAND TOTAL</b>		<b>280.6</b>	<b>299.0</b>	<b>300.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>342.2</b>	<b>311.0</b>	<b>319.5</b>
211	Salaries and Allowances	316.2	284.0	281.6
212	Wages	12.0	12.0	12.9
214	Leave fares	14.0	15.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>63.0</b>	<b>32.2</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.5	1.0	0.2
227	Other Operational Expenses	40.0	60.0	31.6
	<b>GRAND TOTAL</b>	<b>383.7</b>	<b>374.0</b>	<b>351.7</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>260.2</b>	<b>311.0</b>	<b>319.0</b>
211	Salaries and Allowances	233.2	268.0	284.6
212	Wages	12.0	13.0	12.9
214	Leave fares	15.0	15.0	21.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.0	60.0	31.5
	<b>GRAND TOTAL</b>	<b>302.2</b>	<b>374.0</b>	<b>351.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>322.6</b>	<b>287.0</b>	<b>294.9</b>
211	Salaries and Allowances	298.6	262.0	258.6
212	Wages	12.0	13.0	12.9
214	Leave fares	12.0	12.0	23.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	2.0	2.0	0.8
223	Office Materials and Supplies	2.0	2.0	0.8
225	Transport and Fuel	4.0	4.0	1.5
227	Other Operational Expenses	32.5	55.0	29.2
	<b>GRAND TOTAL</b>	<b>363.1</b>	<b>350.0</b>	<b>327.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.3</b>	<b>311.0</b>	<b>319.4</b>
211	Salaries and Allowances	277.8	281.0	285.9
212	Wages	5.0	13.0	12.9
214	Leave fares	9.5	17.0	20.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>33.0</b>	<b>16.9</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	1.0	1.0	0.2
225	Transport and Fuel	0.0	2.0	0.4
227	Other Operational Expenses	39.0	29.0	16.1
	<b>GRAND TOTAL</b>	<b>332.3</b>	<b>344.0</b>	<b>336.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>142.4</b>	<b>251.0</b>	<b>258.0</b>
211	Salaries and Allowances	130.8	235.0	223.4
212	Wages	0.0	0.0	12.9
214	Leave fares	11.6	16.0	21.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	39.5	60.0	31.5
	<b>GRAND TOTAL</b>	<b>182.9</b>	<b>314.0</b>	<b>290.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>382.1</b>	<b>377.0</b>	<b>385.5</b>
211	Salaries and Allowances	330.1	283.0	336.3
212	Wages	12.0	12.0	12.9
214	Leave fares	40.0	82.0	21.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.0	60.0	31.5
	<b>GRAND TOTAL</b>	<b>424.1</b>	<b>440.0</b>	<b>417.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>244.2</b>	<b>384.0</b>	<b>394.3</b>
211	Salaries and Allowances	215.2	341.0	345.5
212	Wages	12.0	13.0	12.9
214	Leave fares	17.0	17.0	21.4
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	14.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.8</b>	<b>64.0</b>	<b>32.7</b>
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.5	1.0	0.2
227	Other Operational Expenses	41.8	62.0	32.3
	<b>GRAND TOTAL</b>	<b>287.0</b>	<b>448.0</b>	<b>427.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>340.1</b>	<b>286.0</b>	<b>293.6</b>
211	Salaries and Allowances	307.3	256.0	260.5
212	Wages	13.8	11.0	12.9
214	Leave fares	19.0	19.0	20.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.0</b>	<b>26.0</b>	<b>13.4</b>
222	Travel and Subsistence	0.5	1.0	0.1
223	Office Materials and Supplies	0.5	1.0	0.1
225	Transport and Fuel	1.0	1.0	0.2
227	Other Operational Expenses	23.0	23.0	13.0
	<b>GRAND TOTAL</b>	<b>365.1</b>	<b>312.0</b>	<b>307.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>222.5</b>	<b>310.0</b>	<b>318.4</b>
211	Salaries and Allowances	196.5	278.0	280.5
212	Wages	12.0	12.0	12.9
214	Leave fares	14.0	20.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.0</b>	<b>61.0</b>	<b>31.3</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	32.5	58.0	30.3
	<b>GRAND TOTAL</b>	<b>257.5</b>	<b>371.0</b>	<b>349.7</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>396.3</b>	<b>310.0</b>	<b>318.4</b>
211	Salaries and Allowances	372.3	280.0	280.3
212	Wages	12.5	12.0	12.9
214	Leave fares	11.5	18.0	25.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.4</b>	<b>66.0</b>	<b>33.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	35.4	63.0	33.0
	<b>GRAND TOTAL</b>	<b>433.7</b>	<b>376.0</b>	<b>352.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>261.6</b>	<b>311.0</b>	<b>319.4</b>
211	Salaries and Allowances	234.1	279.0	286.4
212	Wages	12.0	12.0	12.9
214	Leave fares	15.5	20.0	20.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.8</b>	<b>66.0</b>	<b>33.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	39.8	63.0	33.0
	<b>GRAND TOTAL</b>	<b>303.4</b>	<b>377.0</b>	<b>353.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.7</b>	<b>311.0</b>	<b>319.3</b>
211	Salaries and Allowances	243.7	279.0	280.5
212	Wages	11.0	12.0	12.9
214	Leave fares	16.0	20.0	25.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.9</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	38.9	59.0	30.8
	<b>GRAND TOTAL</b>	<b>310.6</b>	<b>373.0</b>	<b>351.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>142.0</b>	<b>343.0</b>	<b>352.4</b>
211	Salaries and Allowances	118.0	314.0	318.6
212	Wages	12.0	12.0	12.9
214	Leave fares	12.0	17.0	20.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	3.0	3.0	1.2
223	Office Materials and Supplies	2.5	3.0	1.2
225	Transport and Fuel	5.0	5.0	1.9
227	Other Operational Expenses	26.5	52.0	28.0
	<b>GRAND TOTAL</b>	<b>179.0</b>	<b>406.0</b>	<b>384.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>194.3</b>	<b>311.0</b>	<b>319.4</b>
211	Salaries and Allowances	163.3	279.0	282.5
212	Wages	14.5	15.0	12.9
214	Leave fares	16.5	17.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.0</b>	<b>11.0</b>	<b>5.6</b>
222	Travel and Subsistence	2.0	2.0	0.1
223	Office Materials and Supplies	2.5	3.0	0.2
225	Transport and Fuel	3.0	3.0	0.2
227	Other Operational Expenses	2.5	3.0	5.1
	<b>GRAND TOTAL</b>	<b>204.3</b>	<b>322.0</b>	<b>325.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>264.2</b>	<b>278.0</b>	<b>285.8</b>
211	Salaries and Allowances	248.2	262.0	252.9
212	Wages	0.0	0.0	12.9
214	Leave fares	16.0	16.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.9</b>	<b>78.0</b>	<b>39.9</b>
222	Travel and Subsistence	3.0	3.0	1.4
223	Office Materials and Supplies	3.0	3.0	1.4
225	Transport and Fuel	5.0	5.0	2.4
227	Other Operational Expenses	24.9	67.0	34.7
	<b>GRAND TOTAL</b>	<b>300.1</b>	<b>356.0</b>	<b>325.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>320.4</b>	<b>287.0</b>	<b>294.7</b>
211	Salaries and Allowances	298.2	258.0	261.8
212	Wages	6.2	13.0	12.9
214	Leave fares	16.0	16.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.0</b>	<b>14.0</b>	<b>7.2</b>
222	Travel and Subsistence	0.5	1.0	0.1
223	Office Materials and Supplies	0.5	1.0	0.1
225	Transport and Fuel	1.0	1.0	0.1
227	Other Operational Expenses	11.0	11.0	6.9
	<b>GRAND TOTAL</b>	<b>333.4</b>	<b>301.0</b>	<b>301.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>289.2</b>	<b>311.0</b>	<b>319.5</b>
211	Salaries and Allowances	263.7	284.0	285.3
212	Wages	12.0	12.0	12.9
214	Leave fares	13.5	15.0	21.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.0</b>	<b>62.0</b>	<b>31.7</b>
222	Travel and Subsistence	5.0	5.0	1.9
223	Office Materials and Supplies	5.0	5.0	1.9
225	Transport and Fuel	7.5	8.0	2.8
227	Other Operational Expenses	23.5	44.0	25.1
	<b>GRAND TOTAL</b>	<b>330.2</b>	<b>373.0</b>	<b>351.2</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>289.1</b>	<b>294.0</b>	<b>301.7</b>
211	Salaries and Allowances	258.6	256.0	266.6
212	Wages	14.5	14.0	12.9
214	Leave fares	16.0	24.0	22.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.0</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	39.0	59.0	31.0
	<b>GRAND TOTAL</b>	<b>330.1</b>	<b>356.0</b>	<b>333.5</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>183.3</b>	<b>309.0</b>	<b>317.4</b>
211	Salaries and Allowances	161.5	277.0	292.9
212	Wages	8.0	12.0	0.0
214	Leave fares	13.8	20.0	24.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.0	60.0	31.1
	<b>GRAND TOTAL</b>	<b>225.3</b>	<b>372.0</b>	<b>349.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>321.0</b>	<b>324.0</b>	<b>332.9</b>
211	Salaries and Allowances	293.0	295.0	298.8
212	Wages	12.0	13.0	12.9
214	Leave fares	16.0	16.0	21.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.9</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	39.4	60.0	31.1
	<b>GRAND TOTAL</b>	<b>361.9</b>	<b>387.0</b>	<b>365.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>156.7</b>	<b>311.0</b>	<b>319.5</b>
211	Salaries and Allowances	137.6	283.0	283.7
212	Wages	5.0	12.0	12.9
214	Leave fares	14.1	16.0	22.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.5</b>	<b>66.0</b>	<b>33.7</b>
222	Travel and Subsistence	0.0	1.0	0.8
223	Office Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	0.0	1.0	0.8
227	Other Operational Expenses	42.5	63.0	31.7
	<b>GRAND TOTAL</b>	<b>199.2</b>	<b>377.0</b>	<b>353.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>225.4</b>	<b>311.0</b>	<b>319.5</b>
211	Salaries and Allowances	196.4	283.0	283.0
212	Wages	14.5	13.0	12.9
214	Leave fares	14.5	15.0	23.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	38.5	59.0	31.0
	<b>GRAND TOTAL</b>	<b>265.4</b>	<b>373.0</b>	<b>351.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11575 Kompam District Treasury

(PBS Code: 22712031188)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>281.8</b>	<b>293.5</b>	<b>301.0</b>
211	Salaries and Allowances	257.3	250.5	264.6
212	Wages	10.1	13.0	12.9
214	Leave fares	14.4	15.0	23.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>66.0</b>	<b>33.7</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	42.5	63.0	32.5
	<b>GRAND TOTAL</b>	<b>325.3</b>	<b>359.5</b>	<b>334.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>259.1</b>	<b>305.0</b>	<b>312.8</b>
211	Salaries and Allowances	259.1	264.0	265.9
212	Wages	0.0	11.0	12.9
214	Leave fares	0.0	15.0	22.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	11.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>65.0</b>	<b>33.3</b>
222	Travel and Subsistence	0.0	1.0	0.4
223	Office Materials and Supplies	0.0	1.0	0.4
225	Transport and Fuel	0.0	1.0	0.4
227	Other Operational Expenses	0.0	62.0	32.1
	<b>GRAND TOTAL</b>	<b>259.1</b>	<b>370.0</b>	<b>346.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>307.6</b>	<b>280.5</b>	<b>288.6</b>
211	Salaries and Allowances	291.1	269.5	258.5
212	Wages	14.5	10.0	12.9
214	Leave fares	1.0	1.0	17.2
215	Retirement Benefits, Pensions, Gratuities	1.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>17.5</b>	<b>39.0</b>	<b>19.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.2
227	Other Operational Expenses	15.5	36.0	19.2
	<b>GRAND TOTAL</b>	<b>325.1</b>	<b>319.5</b>	<b>308.4</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	11.0	0.0
214	Leave fares	0.0	14.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>350.7</b>	<b>312.0</b>	<b>320.0</b>
211	Salaries and Allowances	307.7	265.0	284.8
212	Wages	16.0	17.0	12.9
214	Leave fares	12.5	15.0	22.3
215	Retirement Benefits, Pensions, Gratuities	14.5	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.5</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	0.0	1.0	0.4
227	Other Operational Expenses	39.0	59.0	31.0
	<b>GRAND TOTAL</b>	<b>390.2</b>	<b>374.0</b>	<b>351.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>36.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	21.0	0.0
214	Leave fares	0.0	15.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>36.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>272.2</b>	<b>233.0</b>	<b>238.2</b>
211	Salaries and Allowances	238.7	176.0	204.2
212	Wages	18.5	16.0	12.9
214	Leave fares	15.0	27.0	21.1
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.2</b>	<b>75.0</b>	<b>38.5</b>
222	Travel and Subsistence	0.0	1.0	0.5
223	Office Materials and Supplies	0.5	1.0	0.5
225	Transport and Fuel	2.9	3.0	1.4
227	Other Operational Expenses	23.8	70.0	36.1
	<b>GRAND TOTAL</b>	<b>299.4</b>	<b>308.0</b>	<b>276.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>261.3</b>	<b>295.0</b>	<b>302.1</b>
211	Salaries and Allowances	229.4	239.0	268.8
212	Wages	16.0	16.0	12.9
214	Leave fares	15.9	26.0	20.4
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.0</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.5	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	39.0	59.0	30.6
	<b>GRAND TOTAL</b>	<b>302.3</b>	<b>357.0</b>	<b>333.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>330.1</b>	<b>311.0</b>	<b>319.2</b>
211	Salaries and Allowances	305.1	272.0	284.0
212	Wages	16.0	14.0	12.9
214	Leave fares	9.0	12.0	22.3
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.0</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	0.0	1.0	0.4
227	Other Operational Expenses	49.0	59.0	31.0
	<b>GRAND TOTAL</b>	<b>379.1</b>	<b>373.0</b>	<b>351.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>194.9</b>	<b>278.0</b>	<b>285.5</b>
211	Salaries and Allowances	181.4	250.0	264.0
214	Leave fares	13.5	15.0	21.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.5</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	33.5	60.0	31.1
	<b>GRAND TOTAL</b>	<b>230.4</b>	<b>341.0</b>	<b>317.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>154.1</b>	<b>309.0</b>	<b>317.0</b>
211	Salaries and Allowances	123.6	264.0	284.0
212	Wages	16.0	17.0	12.9
214	Leave fares	14.5	15.0	20.1
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.1</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.5	1.0	0.4
223	Office Materials and Supplies	0.5	1.0	0.4
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.1	60.0	31.1
	<b>GRAND TOTAL</b>	<b>196.2</b>	<b>372.0</b>	<b>349.3</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>245.0</b>	<b>310.0</b>	<b>318.1</b>
211	Salaries and Allowances	216.4	271.0	284.6
212	Wages	16.1	14.0	12.9
214	Leave fares	12.5	13.0	20.6
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	2.0	2.0	0.8
223	Office Materials and Supplies	2.0	2.0	0.8
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	35.5	57.0	29.8
	<b>GRAND TOTAL</b>	<b>285.5</b>	<b>372.0</b>	<b>349.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>178.6</b>	<b>287.0</b>	<b>294.8</b>
211	Salaries and Allowances	152.8	259.0	240.4
212	Wages	15.0	12.0	12.9
214	Leave fares	10.8	16.0	27.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.2</b>	<b>26.0</b>	<b>13.4</b>
222	Travel and Subsistence	0.0	1.0	0.1
223	Office Materials and Supplies	0.5	1.0	0.1
225	Transport and Fuel	0.8	1.0	0.2
227	Other Operational Expenses	22.9	23.0	13.0
	<b>GRAND TOTAL</b>	<b>202.8</b>	<b>313.0</b>	<b>308.2</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>207.9</b>	<b>286.0</b>	<b>293.5</b>
211	Salaries and Allowances	177.4	250.0	251.2
212	Wages	16.0	17.0	12.9
214	Leave fares	14.5	19.0	29.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.4</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.4	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	38.5	59.0	31.0
	<b>GRAND TOTAL</b>	<b>248.3</b>	<b>348.0</b>	<b>325.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.0</b>	<b>171.0</b>	<b>175.5</b>
211	Salaries and Allowances	0.0	149.0	142.1
212	Wages	6.5	11.0	12.9
214	Leave fares	14.5	11.0	20.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>17.3</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	0.3	1.0	0.4
227	Other Operational Expenses	17.0	59.0	31.0
	<b>GRAND TOTAL</b>	<b>38.3</b>	<b>233.0</b>	<b>207.3</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>289.0</b>	<b>341.0</b>	<b>350.1</b>
211	Salaries and Allowances	267.9	303.0	314.5
212	Wages	11.4	12.0	12.9
214	Leave fares	9.7	26.0	22.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.5</b>	<b>42.0</b>	<b>21.5</b>
222	Travel and Subsistence	0.0	1.0	0.1
223	Office Materials and Supplies	0.5	1.0	0.1
225	Transport and Fuel	1.0	1.0	0.3
227	Other Operational Expenses	17.0	39.0	21.0
	<b>GRAND TOTAL</b>	<b>307.5</b>	<b>383.0</b>	<b>371.6</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>375.2</b>	<b>286.0</b>	<b>293.6</b>
211	Salaries and Allowances	316.2	253.0	257.2
212	Wages	15.5	12.0	12.9
214	Leave fares	14.5	21.0	23.5
215	Retirement Benefits, Pensions, Gratuities	29.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>62.0</b>	<b>31.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	38.5	59.0	31.0
	<b>GRAND TOTAL</b>	<b>415.7</b>	<b>348.0</b>	<b>325.4</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>353.1</b>	<b>240.0</b>	<b>246.4</b>
211	Salaries and Allowances	338.2	213.0	209.8
212	Wages	4.9	12.0	12.9
214	Leave fares	10.0	15.0	23.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.0</b>	<b>61.0</b>	<b>31.3</b>
222	Travel and Subsistence	20.0	1.0	0.4
223	Office Materials and Supplies	5.0	1.0	0.2
225	Transport and Fuel	0.0	1.0	0.4
227	Other Operational Expenses	10.0	58.0	30.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>393.1</b>	<b>301.0</b>	<b>277.7</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>225.2</b>	<b>310.0</b>	<b>318.1</b>
211	Salaries and Allowances	197.8	270.0	282.9
212	Wages	14.2	13.0	12.9
214	Leave fares	13.2	27.0	22.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.8</b>	<b>60.0</b>	<b>30.8</b>
222	Travel and Subsistence	1.0	1.0	0.4
223	Office Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	0.8	3.0	1.1
227	Other Operational Expenses	36.0	55.0	28.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	1.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>265.0</b>	<b>370.0</b>	<b>348.9</b>

**B: Other Data in 2023**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>29.5</b>	<b>159.0</b>	<b>163.0</b>
211	Salaries and Allowances	0.0	134.0	128.4
212	Wages	16.0	11.0	12.9
214	Leave fares	13.5	14.0	21.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.5</b>	<b>13.0</b>	<b>6.6</b>
222	Travel and Subsistence	0.5	0.0	0.0
223	Office Materials and Supplies	0.5	0.0	0.0
225	Transport and Fuel	1.0	0.0	0.0
227	Other Operational Expenses	10.5	13.0	6.6
	<b>GRAND TOTAL</b>	<b>42.0</b>	<b>172.0</b>	<b>169.6</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>243.5</b>	<b>310.0</b>	<b>318.1</b>
211	Salaries and Allowances	214.5	271.0	276.4
212	Wages	14.5	12.0	12.9
214	Leave fares	14.5	27.0	28.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>64.0</b>	<b>32.7</b>
222	Travel and Subsistence	0.5	0.0	0.0
223	Office Materials and Supplies	0.5	0.0	0.0
225	Transport and Fuel	1.0	0.0	0.0
227	Other Operational Expenses	41.5	64.0	32.7
	<b>GRAND TOTAL</b>	<b>287.0</b>	<b>374.0</b>	<b>350.8</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>140.7</b>	<b>311.0</b>	<b>319.3</b>
211	Salaries and Allowances	95.1	279.0	282.1
212	Wages	18.0	12.0	12.9
214	Leave fares	14.5	20.0	24.3
215	Retirement Benefits, Pensions, Gratuities	13.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.5</b>	<b>64.0</b>	<b>32.8</b>
222	Travel and Subsistence	0.5	1.0	0.2
223	Office Materials and Supplies	0.5	1.0	0.2
225	Transport and Fuel	1.0	1.0	0.4
227	Other Operational Expenses	40.5	61.0	32.0
	<b>GRAND TOTAL</b>	<b>183.2</b>	<b>375.0</b>	<b>352.1</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>238.3</b>	<b>322.0</b>	<b>330.6</b>
211	Salaries and Allowances	208.1	285.0	297.2
212	Wages	13.6	11.0	12.9
214	Leave fares	16.6	26.0	20.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.8</b>	<b>63.0</b>	<b>32.3</b>
222	Travel and Subsistence	0.0	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	0.8	1.0	0.4
227	Other Operational Expenses	39.0	60.0	31.5
	<b>GRAND TOTAL</b>	<b>278.1</b>	<b>385.0</b>	<b>362.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7.0</b>	<b>240.0</b>	<b>246.1</b>
211	Salaries and Allowances	0.0	203.0	211.4
212	Wages	0.0	17.0	12.9
214	Leave fares	7.0	20.0	21.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.7</b>	<b>40.0</b>	<b>20.3</b>
222	Travel and Subsistence	24.7	1.0	0.2
223	Office Materials and Supplies	0.0	1.0	0.2
225	Transport and Fuel	5.0	1.0	0.2
227	Other Operational Expenses	10.0	37.0	19.7
	<b>GRAND TOTAL</b>	<b>46.7</b>	<b>280.0</b>	<b>266.4</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>321.4</b>	<b>271.0</b>	<b>278.5</b>
211	Salaries and Allowances	278.0	252.0	244.2
212	Wages	0.0	0.0	12.9
214	Leave fares	14.4	19.0	21.4
215	Retirement Benefits, Pensions, Gratuities	29.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.8</b>	<b>26.0</b>	<b>13.4</b>
222	Travel and Subsistence	0.0	1.0	0.1
223	Office Materials and Supplies	0.2	1.0	0.1
225	Transport and Fuel	0.0	1.0	0.2
227	Other Operational Expenses	21.6	23.0	13.0
	<b>GRAND TOTAL</b>	<b>343.2</b>	<b>297.0</b>	<b>291.9</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>66.0</b>	<b>67.2</b>
211	Salaries and Allowances	0.0	42.0	29.5
212	Wages	0.0	0.0	12.9
214	Leave fares	0.0	14.0	24.8
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>80.0</b>	<b>40.8</b>
222	Travel and Subsistence	0.0	10.0	0.2
223	Office Materials and Supplies	0.0	10.0	0.2
225	Transport and Fuel	0.0	0.0	2.4
227	Other Operational Expenses	0.0	60.0	38.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>146.0</b>	<b>108.0</b>

**B: Other Data in 2023**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 13449 Hiri Koiari District Treasury

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>
227	Other Operational Expenses	0.0	0.0	17.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>

**B: Other Data in 2023**



227	Provincial Treasuries	227
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Activity: 13450 Delta Fly District Treasury

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	17.0
227	Other Operational Expenses	0.0	0.0	17.0
	GRAND TOTAL	0.0	0.0	17.0

B: Other Data in 2023

227	Provincial Treasuries	227
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Activity: 13451 Popondetta District Treasury

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	17.0
227	Other Operational Expenses	0.0	0.0	17.0
	GRAND TOTAL	0.0	0.0	17.0

B: Other Data in 2023

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 13452 Wau Waria District Treasury

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>
227	Other Operational Expenses	0.0	0.0	17.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>

**B: Other Data in 2023**

227	Provincial Treasuries	227
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Activity: 13453 Pogera Paiela District Treasury

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	17.0
227	Other Operational Expenses	0.0	0.0	17.0
	GRAND TOTAL	0.0	0.0	17.0

B: Other Data in 2023

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 13454 Nakanai Central District Treasury

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>
227	Other Operational Expenses	0.0	0.0	17.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>17.0</b>

**B: Other Data in 2023**

227	Provincial Treasuries	227
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Activity: 13455 Komo Hulia District Treasury

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	17.0
227	Other Operational Expenses	0.0	0.0	17.0
	GRAND TOTAL	0.0	0.0	17.0

B: Other Data in 2023