



Independent State Of Papua New Guinea

VOLUME 2 (Part A)

2025 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

"Securing Papua New Guinea in 2025 and Beyond"

For the year Ending 31st December, 2025

Presented by:

HON. IAN LING STUCKEY, CMG. MP
Minister for Treasury



On the occasion of the Presentation of the 2025 National Budget

Papua New Guinea Prime Ministers from 1975 to 2024





HON. IAN LING-STUCKEY, CMG. MP
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VOLUME 2A

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MINISTER FOR TREASURY**

On the occasion of the presentation of the 2025 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	2023 Outcome	2024 Budget	2025 Projection
REVENUE	19,810.0	23,393.8	25,408.0
TAXES	17,626.9	18,694.8	21,201.0
Taxes on Income, Profits and Capital Gains	11,730.4	12,455.6	13,707.6
Payable by individuals	4,149.8	4,341.0	4,729.0
Personal Income Tax	4,149.8	4,341.0	4,729.0
Salaries/Wages (Group Tax)	0.0	0.0	0.0
Individual Income Tax (Assessed)	0.0	0.0	0.0
Payable by corporations and other enterprises	7,002.2	7,391.5	8,179.4
Company Tax	3,031.6	3,761.2	3,959.0
Mining and Petroleum Taxes	3,906.5	3,550.0	4,136.6
Royalties Tax	38.4	52.7	54.6
Management Tax	25.6	27.5	29.2
Other taxes on income, profits and capital gains	578.3	723.1	799.2
Dividend Withholding Tax Mining	0.0	0.0	0.0
Dividend Withholding Tax Non Mining	375.2	496.0	549.1
Interest Withholding Tax	189.3	219.6	240.4
Non-Resident Insurers Withholding Tax	11.6	7.3	7.4
Tax Related Court Fines	0.0	0.0	0.0
Sundry IRC Taxes & Income	2.2	0.2	2.4
Taxes on Payroll and Workforce	2.0	1.2	1.0
Training Levy	2.0	1.2	1.0
Taxes on Property	0.0	0.0	0.0
Recurrent taxes on immovable property	0.0	0.0	0.0
Recurrent taxes on net wealth	0.0	0.0	0.0
Estate, inheritance, and gift taxes	0.0	0.0	0.0
Capital levies	0.0	0.0	0.0
Other recurrent taxes on property	0.0	0.0	0.0
Taxes on Goods and Services	5,227.0	5,349.1	6,553.4
General taxes on goods and services	3,617.5	3,282.7	4,265.4
Value Added Tax	3,598.6	3,236.4	4,186.4
GST2	3,598.6	3,236.4	4,186.4
<i>GST Collection at Provinces</i>	2,937.8	2,426.8	3,357.1
<i>GST Collection at Ports</i>	1,499.8	1,713.1	1,849.0
<i>GST Refunds</i>	839.0	903.5	1,019.7
<i>GST from IRC Trust</i>	0.0	0.0	0.0
Sales taxes	0.0	0.0	0.0
Turnover & other general taxes on goods and services	0.0	0.0	0.0
Taxes on financial and capital transactions	18.9	46.3	79.1
Bank Account Debit Fees	0.0	0.0	0.0
Stamp Duties	18.9	46.3	79.1
Excise	1,224.1	1,626.4	1,774.1
Excise Duty	896.5	1,326.4	1,271.1

TABLE 2A
GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2023 Outcome	2024 Budget	2025 Projection
Import Excise	327.6	300.0	503.0
Profits of fiscal monopolies	0.0	0.0	0.0
Taxes on specific services	364.6	418.2	487.5
Bookmakers' Turnover Tax	15.9	47.1	52.1
Gaming Machine Turnover Tax	341.5	358.1	427.8
Departure Tax	7.1	13.0	7.6
Taxes on use of goods and on permission to use goods or perform activities	3.9	0.0	7.4
Motor vehicles taxes	3.8	0.0	5.0
Motor Vehicle Registration	3.8	0.0	5.0
Commercial Vehicle Licenses	0.0	0.0	0.0
Other taxes on use of goods and on permission to use goods or perform activities	0.1	0.0	2.4
Bookmakers' Licenses	0.0	0.0	0.0
Coastal Trading Licenses	0.1	0.0	0.5
Registration of Vessels	0.0	0.0	0.0
Inflammable Liquid	0.0	0.0	1.5
Trade Licenses	0.0	0.0	0.2
Mobile Phone Licenses	0.0	0.0	0.0
Import and export trade licences	0.0	0.0	0.0
Insurers' and Brokers' Licences	0.0	0.0	0.2
Banking & Financial Institutions License	0.0	0.0	0.0
Liquor Licensing Fee	0.0	0.0	0.0
Motor Vehicle Trade Licenses	0.0	0.0	0.0
Other taxes on goods and services	16.9	21.8	19.0
Sundry Taxes (Customs)	16.9	21.8	19.0
Taxes on International Trade and Transactions	667.6	888.8	938.9
Customs and other import duties	386.2	455.0	539.0
Import Duty	386.2	455.0	539.0
Other Import Taxes	0.0	0.0	0.0
Mining Levy	0.0	0.0	0.0
Import Duties & Fees	0.0	0.0	0.0
Customs Duty & Related Taxes	0.0	0.0	0.0
General Import Levy	0.0	0.0	0.0
Value Added Tax Including Mining Levy	0.0	0.0	0.0
Sundry Tax Receipts (Import Duties)	0.0	0.0	0.0
Taxes on exports	281.4	433.8	400.0
Export Tax	281.4	433.8	400.0
Profits of export or import monopolies	0.0	0.0	0.0
Exchange profits	0.0	0.0	0.0
Exchange taxes	0.0	0.0	0.0
Other taxes on international trade and transactions	0.0	0.0	0.0
Other Taxes	0.0	0.0	0.0
Payable solely by business	0.0	0.0	0.0
Navigation Aids Contribution	0.0	0.0	0.0

TABLE 2A
GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2023 Outcome	2024 Budget	2025 Projection
Payable by other than business or unidentifiable	0.0	0.0	0.0
SOCIAL CONTRIBUTION	0.0	0.0	0.0
Social security contributions	0.0	0.0	0.0
Employee contributions	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0
Self-employed or nonemployed contributions	0.0	0.0	0.0
Unallocable contributions	0.0	0.0	0.0
Other social contributions	0.0	0.0	0.0
Employee contributions	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0
Imputed contributions	0.0	0.0	0.0
GRANTS	1,158.6	2,205.0	1,500.0
From Foreign Governments	892.1	1,775.4	1,150.0
Current	713.7	1,622.2	920.0
Cash	0.0	130.0	18.4
In-Kind	713.7	1,492.2	901.6
Capital	178.4	153.2	230.0
Cash	0.0	0.0	0.0
In-Kind	178.4	153.2	230.0
From International Organizations	266.6	429.6	350.0
Current	213.3	396.4	280.0
Cash	0.0	0.0	0.0
In-Kind	213.3	396.4	280.0
Capital	53.3	33.2	70.0
Cash	0.0	0.0	0.0
In-Kind	53.3	33.2	70.0
From Other General Government Units	0.0	0.0	0.0
Current	0.0	0.0	0.0
Cash	0.0	0.0	0.0
In-Kind	0.0	0.0	0.0
Capital	0.0	0.0	0.0
Cash	0.0	0.0	0.0
In-Kind	0.0	0.0	0.0
OTHER REVENUE	1,024.4	2,494.0	2,707.0
Property Income	517.8	1,246.0	1,638.0
Interest	0.0	0.0	0.0
Interest from non-residents	0.0	0.0	0.0
Interest from Loans Abroad	0.0	0.0	0.0
Interest from residents other than general government	0.0	0.0	0.0
Interest on Loans to Ind & Non Profit Organisation	0.0	0.0	0.0
Interest Received on Treasury Bills	0.0	0.0	0.0
Interest from OnLending	0.0	0.0	0.0
Interest and Commitment Fees	0.0	0.0	0.0

TABLE 2A
GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2023 Outcome	2024 Budget	2025 Projection
Interest from Trust Accounts	0.0	0.0	0.0
Interest from WPA	0.0	0.0	0.0
Dividends	479.7	1,150.0	1,531.0
Mining and Petroleum Dividends	402.6	900.0	1,471.0
Dividends from Statutory Authorities	77.1	0.0	0.0
Shares in Private Enterprise	0.0	0.0	0.0
Dividends from State Owned Enterprises	0.0	250.0	60.0
Other Dividends	0.0	0.0	0.0
Withdrawals of income of quasi-corporations	0.0	0.0	0.0
Property income from investment income disbursements	0.0	0.0	0.0
Rent	38.1	96.0	107.0
Land Lease Rental	37.9	91.0	100.0
License Fees and Royalty Payments	0.0	0.0	0.0
Petroleum Prospecting Licenses	0.2	5.0	7.0
Mineral Prospecting Leases	0.0	0.0	0.0
Small-Scale Mining Fees	0.0	0.0	0.0
Reinvested earnings on foreign direct investment	0.0	0.0	0.0
Sales of goods and services	21.4	0.0	16.7
Sales by market establishments	0.0	0.0	0.0
Administrative fees	7.0	0.0	10.2
Wildlife Levy	0.0	0.0	0.0
Water Permit & Related Fees	0.0	0.0	0.0
Water Abstraction Permit Fee	0.0	0.0	0.0
Pesticide Permit Fees	0.0	0.0	0.0
Wildlife License	0.0	0.0	0.0
ODS Permit Fee	0.0	0.0	0.0
Surveyor's Registration	0.0	0.0	0.1
Physical Planning Regulations Fees	0.1	0.0	0.2
Objection Fees	0.0	0.0	0.1
Valuation Fees	0.0	0.0	0.2
Lodgement Fees	0.0	0.0	0.1
Survey Fees	0.0	0.0	0.1
Vehicle Inspection Fees	0.0	0.0	0.0
Land Transport TIN	0.0	0.0	0.0
Contractors Registration Fees	0.0	0.0	0.2
Agent Employment Licenses	0.0	0.0	1.0
Work Permits	0.0	0.0	0.0
Science & Technology Fees	0.0	0.0	0.0
Building Permit Fees	0.0	0.0	0.0
Passports	0.0	0.0	0.0
Issue of Citizenship Certificate	0.0	0.0	0.0
Filing and Search Fees - Bills of Sale	0.0	0.0	0.0
Filing and Search Fees - Others	0.0	0.0	0.0

TABLE 2A
GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2023 Outcome	2024 Budget	2025 Projection
District Courts Registration Fees	0.0	0.0	0.1
Execution Fees	0.0	0.0	0.0
Deceased Estate (Administration Fee)	0.0	0.0	0.2
Commissioner of Oath Fees	0.0	0.0	0.0
Arms Permits	3.0	0.0	2.5
Police TIN	0.0	0.0	0.0
Character Checks	3.4	0.0	2.5
Censorship Fees	0.0	0.0	0.0
Civil Registration Fees	0.0	0.0	0.1
Disturbed Area Fee	0.0	0.0	0.0
Impact Assessment Fee	0.0	0.0	0.0
Industrial Safety	0.0	0.0	0.4
Inspection and Engineering Fees	0.0	0.0	0.0
Driving Permits	0.0	0.0	0.0
Medical Board Registration	0.0	0.0	0.0
PMV Driving Permits	0.0	0.0	0.0
Valuer's Registration	0.0	0.0	0.1
Water Discharge Permit Fee	0.0	0.0	0.0
Water Investigation Permit Fee	0.0	0.0	0.0
Youth Registration Fees	0.0	0.0	0.0
Environment Improvement Fees	0.0	0.0	0.0
Shipping Office Service Fees	0.0	0.0	0.0
Valuation & Registration Fees	0.0	0.0	0.0
Biodegradable Plastic Bags	0.0	0.0	0.0
Service and Administration Fees	0.0	0.0	0.0
Land Administration Fees	0.5	0.0	2.0
Election Fees	0.0	0.0	0.0
Mediation Service Fees	0.0	0.0	0.2
Incidental sales by nonmarket establishments	14.4	0.0	6.5
Commercial Property Rental Income	0.0	0.0	0.0
Sub Lease Office Accommodation	0.0	0.0	0.0
35% Share of Pool Housing Rental	0.0	0.0	0.0
Rental of Institutional Housing	10.3	0.0	3.9
Rent of Reserved Housing	0.0	0.0	0.0
Parks Lodging and Gate Fees	0.0	0.0	0.0
Other Property Income	0.0	0.0	0.0
Sale of Produce	0.0	0.0	0.0
Materials and Services (other)	0.0	0.0	0.0
Application Fees	0.1	0.0	0.0
Industrial Organisation registration Fee	0.0	0.0	0.1
Sale of Publication, Data Books & Documentation	0.0	0.0	0.0
Sales of Design Service Charges	0.0	0.0	0.0
Vessels Hire	0.0	0.0	0.0

TABLE 2A
GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2023 Outcome	2024 Budget	2025 Projection
Sale of Maps	0.0	0.0	0.1
Board and Lodging Fees	0.0	0.0	0.0
Migration Services	0.1	0.0	0.0
Sale of Forfeiture Goods	1.8	0.0	0.5
Other Rental Income	0.0	0.0	0.0
Estate and Commission Fees	0.0	0.0	0.1
Crime Reports	0.0	0.0	0.1
Accident Reports	0.1	0.0	0.2
Driving Tests	1.9	0.0	0.5
Medical Supplies (Sales)	0.1	0.0	1.0
Agriculture Training Fees	0.0	0.0	0.0
Computer Service Charges	0.0	0.0	0.0
Hydro Survey Fees	0.0	0.0	0.0
Navigational Services	0.0	0.0	0.0
Imputed sales of goods and services	0.0	0.0	0.0
Fines, penalties, and forfeits	2.1	0.0	2.7
Sheriff's Fees and Poundage	0.0	0.0	0.0
Judicial Fines	0.0	0.0	1.1
Fines - Criminal	0.0	0.0	0.5
District Courts Fines	2.0	0.0	1.0
Forfeitures & Court Bails	0.1	0.0	0.1
Transfers not elsewhere classified	483.0	1,248.0	1,049.6
Current transfers not elsewhere classified	483.0	1,248.0	1,049.6
Subsidies	0.0	0.0	0.0
Other current transfers	483.0	1,248.0	1,049.6
Recovery of Roads and Bridges Design	0.0	0.0	0.0
Recovery of Land Acquisition Charges	0.0	0.0	0.0
Recovery of Utility Charges	0.0	0.0	0.3
Payroll Commission	25.4	0.0	40.0
Recovery of Design Service Charges	0.0	0.0	0.0
State Services and Statutory Authority	452.9	1,248.0	900.0
Recoveries from Former Years' Appropriation	0.0	0.0	100.0
Unclaimed Monies	0.0	0.0	0.0
Credit Guarantee Scheme	0.0	0.0	0.0
Sundry/(Other) Income	4.7	0.0	9.4
Unacquited Travel	0.0	0.0	0.0
Others	0.0	0.0	0.0
SWF	0.0	0.0	0.0
Capital transfers not elsewhere classified	0.0	0.0	0.0
Premiums, fees and claims related to nonlife insurance and standardised guarantee schemes	0.0	0.0	0.0
Premiums, fees, and current claims	0.0	0.0	0.0
Capital claims	0.0	0.0	0.0

1. Under the GFS 2014 methodology, non-payable infrastructure tax credits, revenue on asset sales and GST transfers to WPA and Trust Accounts will be excluded.

TABLE 2A
GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2023 Outcome	2024 Budget	2025 Projection
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2. GST represents the total of collections by Provinces, Ports and less Refunds.

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

Sector		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
	TOTAL EXPENDITURE	39,854.9	47,742.4	46,419.5	38,011.8	38,862.4	38,209.6
01	Economic	912.8	1,441.8	1,524.3	772.0	552.5	402.0
245	Conservation and Environment Protection Authority	19.6	49.2	34.2	7.0		
247	Department of Agriculture & Livestock	95.4	132.8	152.3	42.0	17.0	17.0
252	Department of Lands & Physical Planning	193.9	182.9	183.8	162.0	162.0	162.0
254	Department of Mineral Policy and Geohazards Management	9.7	11.8	15.7	11.0	10.0	10.0
255	Department of Petroleum & Energy	15.0	48.2	27.1	5.0	5.0	
260	Department of International Trade & Investment		158.0	182.9	55.0		
261	Department of Commerce & Industry	153.0	249.9	313.0	150.0	150.0	50.0
301	Special Economic Zone Authority		20.0	19.3	10.0	5.0	5.0
354	Bank of Papua New Guinea	5.0	3.0				
356	Securities Commission of PNG	10.2	16.7	18.2	1.0		
511	Office of Climate Change and Development	8.9	73.6	42.5	3.0	1.0	1.0
530	Investment Promotion Authority		2.0	1.0	1.0		
531	Small & Medium Entreprises Corporation	13.0	15.8	15.6	5.0	5.0	5.0
532	Nat Institute of Standards & Industrial Technology	8.5	15.8	13.6	1.0		
533	Industrial Centres Development Corp	6.9	12.0	13.0	55.0		
535	Mineral Resources Authority	22.0	9.0	7.0	4.0	2.5	
536	Kokonas Indastry Kopraton	26.3	42.4	31.4	30.0	10.0	5.0
551	PNG National Fisheries Authority	37.0	15.0	3.0	3.0	3.0	
553	Fresh Produce Development Company	14.5	21.6	29.6	22.0	2.0	2.0
554	PNG Coffee Industry Corporation	28.7	56.3	90.3	75.0	80.0	70.0
557	PNG National Forest Authority	63.9	67.9	74.3	10.0		
558	Tourism Promotion Authority	21.7	35.4	40.4	5.0	5.0	
559	PNG Oil Palm Industry Corporation	20.5	52.0	48.0	40.0	35.0	30.0
561	National Trade Office	56.6	10.1	15.9	5.0	5.0	5.0
562	National Agriculture Research Institute	19.4	27.5	27.5	20.0	10.0	10.0
563	National Agriculture Quarantine & Inspection Authority	10.8	14.4	16.9	5.0	5.0	
566	PNG Cocoa Board	33.6	42.2	45.2	30.0	25.0	20.0
568	Livestock Development Corporation	3.2	41.6	26.6	5.0	5.0	5.0
569	Independent Consumer & Competition Commission	15.5	14.6	15.9	5.0	5.0	5.0

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
570	Kumul Agriculture Limited			20.0	5.0	5.0	
02	Infrastructure	2,381.4	3,104.3	2,852.3	1,411.5	1,282.0	1,252.5
258	Department of Information and Communication Technology	19.8	22.3	25.9			
259	Department of Transport	26.4	37.5	59.5	40.5	37.0	38.0
264	Department of Works & Highways	1,550.8	1,633.6	1,744.7	820.0	732.0	683.5
350	National Energy Authority	17.5	23.5	42.9	173.0	124.5	34.5
353	National Information & Communication Technology Agency			5.0			
523	Papua New Guinea Accidents Investigation Commission	6.0	8.7	13.3	10.0		
524	Kumul Consolidated Holdings	398.2	180.0	50.0	150.0	150.0	150.0
525	National Broadcasting Commission	89.3	81.5	58.3			
526	National Maritime Safety Authority	4.2	8.0	2.0			
537	National Airports Corporation	73.6	96.0	83.0	115.0	140.0	260.0
538	NiuSky Pacific Limited			8.0	8.0	7.0	6.0
540	Water PNG	5.0	174.6	113.0	25.0	25.0	25.0
541	National Housing Corporation	44.8	50.7	44.3	0.0		
544	PNG DataCo	5.0	9.0	10.0	7.0	3.0	0.5
545	Rural Airstrip Authority	10.9	12.3	12.3			
546	PNG Power Limited	94.0	649.1	352.1	41.0	32.0	23.0
547	Telikom (PNG) Limited		7.0	28.2	12.0	11.5	7.0
548	PNG Ports Limited	14.9	95.0	72.5			
560	Air Niugini Limited			100.0			
564	Post PNG Ltd			2.0			
565	Civil Aviation Safty Authority	20.8	15.5	25.5	10.0	20.0	25.0
03	Social Services	3,403.8	4,652.4	5,166.7	0.0	1,343.7	1,282.1
233	Office of Censorship	6.3	7.5	9.3		5.0	5.0
235	Department of Education	315.1	1,267.7	1,239.7		230.0	230.0
236	Department of Higher Education	293.2	368.9	427.8		214.0	194.0
240	Department of Health	659.7	983.2	897.0		367.7	367.7
241	Hospital Management Services	272.3	243.0	303.5			
242	Department of Community Development	46.2	77.3	78.2		53.0	53.0
243	National Volunteer Services	19.5	9.8	6.0			
251	PNG Science & Technology Secretariat	5.0	11.3	15.2		8.0	8.0

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

Sector		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
351	National Office for Child & Family Services	6.5	9.6	3.6			
352	PNG Office of Civil Registration & National Identity	3.4	4.2	4.2			
355	Office of Library and Archiives	14.1	13.5	9.5			
362	Western Pacific University			14.2			
363	Innovative University of Enga			14.0			
505	National Research Institute	5.8	15.8	22.7		15.0	15.0
512	University of Papua New Guinea	85.4	90.4	100.4		21.0	21.0
513	University of Technology	80.6	84.6	114.3		49.0	40.0
514	University of Goroka	43.2	51.2	75.2		35.0	25.0
515	University of Environment & Natural Resources	40.0	41.9	56.6		25.0	25.0
516	PNG Sports Foundation	33.7	40.4	168.4		152.0	152.0
518	PNG Maritime College	12.0	11.3	13.0		5.0	5.0
519	National AIDS Council Secretariat	8.5	7.5	8.5		5.0	5.0
520	Institute of Medical Research	21.6	20.5	27.6		13.0	13.0
521	National Youth Development Authority	9.7	9.6	14.5		10.0	10.0
539	National Museum & Art Gallery	11.6	9.4	11.1		5.0	5.0
542	National Cultural Commission	12.0	9.4	10.7		5.0	5.0
601	Manus Provincial Health Authority	26.9	29.2	28.4			
602	New Ireland Provincial Health Authority	42.9	54.4	52.4			
603	East New Britain Provincial Health Authority	54.0	48.8	64.1			
604	West New Britain Provincial Health Authority	63.7	61.2	68.2			
605	Western Provincial Health Authority	39.2	38.8	45.3			
606	Sandaun Provincial Health Authority	52.5	54.7	57.1			
607	East Sepik Provincial Health Authority	69.5	58.4	71.9			
608	Madang Provincial Health Authority	64.9	54.7	69.5			
609	Morobe PHA	117.6	89.1	119.1		10.0	10.0
610	Eastern Highlands Provincial Health Authority	64.7	62.3	65.1			
611	Jiwaka Provincial Health Authority	50.0	45.3	50.2			
612	Western Highlands Provincial Health Authority	62.5	50.6	61.9			
613	Enga Provincial Health Authority	70.3	82.2	79.5		20.0	20.0
614	Southern Highlands Provincial Health Authority	69.0	64.0	77.0			
615	Hela Provincial Health Authority	42.7	40.6	42.7			
616	Gulf Provincial Health Authority	32.6	37.7	36.2			

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

Sector		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
617	Central Provincial Health Authority	21.7	27.9	39.4		21.0	21.0
618	Milne Bay Provincial Health Authority	54.4	51.8	55.9			
619	Northern Provincial Health Authority	36.2	36.3	35.5			
620	Port Moresby General Hospital	236.7	161.5	257.0		65.0	42.4
621	Simbu Provincial Health Authority	59.9	51.5	67.7	0.0	0.0	0.0
622	National Capital District Provincial Health Authority	58.2	45.5	54.4			
623	Directorate of Social Change and Mental Health	8.5	17.8	22.8		10.0	10.0
04	Law and Order	1,742.2	2,053.8	2,237.9	2,164.9	2,168.9	2,149.9
218	Office of the Public Prosecutor	20.0	24.8	25.8	25.8	24.8	22.8
222	Office of the Public Solicitor	20.7	31.8	29.8	29.8	29.3	27.8
223	Judiciary Services	242.6	359.4	379.1	379.1	389.1	384.1
224	Magisterial Services	89.2	98.3	98.3	93.3	93.3	93.3
225	Department of Attorney-General	215.0	222.2	226.8	198.8	192.8	192.8
226	Department of Corrective Institutional Services	186.5	192.3	197.2	197.2	202.2	202.2
228	Department of Police	515.8	629.8	697.9	697.9	697.9	697.9
231	National Intelligence Organisation	14.2	14.7	19.7	19.7	19.7	14.7
234	Dept of Defence	362.8	352.6	441.9	401.9	401.9	401.9
302	Land Commission of Papua New Guinea		3.2	5.2	5.2	5.2	3.2
360	Independent Commission Against Corruption	10.3	47.1	51.4	51.4	51.4	51.4
503	Ombudsman Commission	37.1	42.5	40.5	40.5	40.5	40.5
510	Legal Training Institute	9.9	6.3	3.3	3.3	3.3	3.3
517	National Narcotics Bureau			5.9	5.9	5.4	3.9
522	Constitutional & Law Reform Commission	18.2	28.8	15.1	15.1	12.1	10.1
05	Administrative	25,970.9	31,755.3	29,308.9	28,390.3	28,181.0	27,975.4
201	National Parliament	229.1	263.6	386.7	366.7	366.7	366.7
202	Office of Governor-General	14.6	8.8	13.8	8.8	13.8	13.8
203	Department of Prime Minister & NEC	323.5	264.9	233.7	218.7	218.7	211.7
204	National Statistical Office	43.7	111.8	11.8	11.8	11.8	11.8
205	Office of Bougainville Affairs	5.8	8.1	7.9	7.9	7.9	7.9
206	Department of Finance	78.1	1,204.8	70.6	66.1	65.1	61.6
207	Cross Cutting Activities	2,629.2	2,899.1	2,302.7	2,302.7	2,302.7	2,302.7
208	Department of Treasury	49.1	87.8	105.4	104.0	104.0	104.0

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

Sector		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
209	Office of the Registrar for Political Parties	6.8	6.9	6.8	6.8	6.8	6.8
210	Office of National Executive Council	1.9	2.4	2.4	2.4	2.4	2.4
211	PNG Customs Service	107.1	153.5	146.4	160.7	131.7	116.6
212	Information Technology Division	3.4	6.7	5.5	5.5	5.5	5.5
213	Fire Services	31.2	22.6	22.6	22.6	22.6	22.6
215	PNG Immigration and Citizenship Services	26.1	19.3	21.3	26.3	16.3	16.3
216	Internal Revenue Commission	135.3	140.1	162.6	157.6	137.6	137.6
217	Department of Foreign Affairs	103.4	126.4	138.4	163.4	163.4	163.4
219	Somare Institute of Leadership and Governance	14.6	23.8	20.8	20.8	25.8	25.8
220	Department of Personnel Management	72.7	217.7	228.7	236.7	219.0	208.0
221	Public Service Commission	9.5	10.1	11.7	12.7	9.7	9.7
227	Provincial Treasuries	41.7	41.7	41.5	41.5	41.5	41.5
229	Department of National Planning and Monitoring	2,063.2	1,500.0	2,347.6	1,375.0	1,274.9	1,149.9
230	Electoral Commission	45.4	23.5	15.6	10.5	10.5	10.5
232	Department of Provincial and Local Government Affairs	109.9	70.9	69.2	96.9	95.4	78.4
262	Department of Industrial Relations	26.7	52.7	51.7	41.7	35.7	30.7
263	National Tripartite Consultative Council	0.6	1.0	1.0	1.0	1.0	1.0
267	Department of Implementation & Rural Development	67.9	69.9	69.4	68.4	67.4	66.4
268	National Procurement Commission	8.6	15.4	6.1	6.1	6.1	5.1
299	Treasury and Finance - Public Debt Charges	19,652.4	24,313.2	22,727.2	22,727.2	22,727.2	22,727.2
358	Manam Restoration Authority	5.7	23.2	13.2	53.2	23.2	3.2
359	Mount Hagen City Authority	8.0	8.0	8.0	8.0	8.0	8.0
361	Lae City Authority	24.3	20.0	20.0	20.0	20.0	20.0
502	Office of the Auditor General	22.5	26.6	27.4	27.4	27.4	27.4
506	National Training Council	1.4	2.9	2.7	2.7	2.7	2.7
507	National Economic & Fiscal Commission	7.2	7.8	8.7	8.7	8.7	8.7
06	Provinces	5,443.7	4,734.7	5,329.3	5,273.0	5,334.3	5,147.7
571	Fly River Provincial Government	210.9	205.5	191.3	191.3	191.3	189.7
572	Gulf Provincial Government	141.5	195.5	137.7	137.7	137.7	112.7
573	Central Provincial Government	250.0	229.1	225.8	215.8	215.8	215.8
574	National Capital District	78.5	137.7	151.8	151.8	150.1	149.1
575	Milne Bay Provincial Government	205.9	181.5	203.8	203.8	198.8	198.8
576	Oro Provincial Government	150.2	127.4	132.6	129.6	129.6	129.6

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

Sector		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
577	Southern Highlands Provincial Government	341.7	244.8	281.9	279.9	279.2	277.2
578	Enga Provincial Government	303.0	232.1	311.5	311.5	281.0	253.0
579	Western Highlands Provincial Government	253.0	209.5	246.4	246.4	242.4	326.4
580	Simbu Provincial Government	260.7	222.5	264.3	261.3	259.3	254.3
581	Eastern Highlands Provincial Government	388.2	321.1	385.9	395.9	402.9	337.9
582	Morobe Provincial Government	445.5	368.7	450.5	450.5	440.6	435.6
583	Madang Provincial Government	306.2	295.7	300.8	300.8	300.8	300.8
584	East Sepik Provincial Government	334.8	273.7	341.8	341.8	428.8	331.8
585	Sandaun Provincial Government	208.6	170.5	197.6	197.6	197.6	197.6
586	Manus Provincial Government	92.2	77.6	83.5	83.5	83.5	83.5
587	New Ireland Provincial Government	160.4	127.0	141.1	141.1	159.1	134.1
588	East New Britain Provincial Government	265.8	202.8	233.6	233.6	233.6	228.6
589	West New Britain Provincial Government	228.2	195.6	207.2	207.2	207.2	207.2
590	Bougainville Autonomous Government	441.6	415.1	486.5	436.5	436.5	436.5
591	Hela Provincial Government	186.0	138.2	167.0	168.8	171.8	160.8
592	Jiwaka Provincial Government	190.7	163.3	186.9	186.9	186.9	186.9

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	Personnel Emoluments	6,918.2	7,032.5	7,807.6	5,415.7	5,415.7	5,415.7
211	Salaries and Allowances	5,410.7	5,454.1	6,168.6	4,358.6	4,358.6	4,358.6
212	Wages	309.9	297.6	371.9	7.4	7.4	7.4
213	Overtime	39.8	43.0	50.1	13.8	13.8	13.8
214	Leave fares	215.4	224.4	234.5	141.5	141.5	141.5
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	812.3	889.0	844.3	764.3	764.3	764.3
216	Members of Parliament	122.7	115.5	128.9	128.9	128.9	128.9
217	Contract Officers Education Benefits	7.5	8.9	9.3	1.2	1.2	1.2
	Goods and Other Services	7,100.0	8,451.0	6,903.2	3,764.6	4,131.2	3,960.6
220	Goods & Services				1,197.5	1,564.1	1,393.5
221	Domestic Travel and Subsistence	53.9	64.7	44.6	24.2	24.2	24.2
222	Travel and Subsistence	96.4	115.3	131.6	110.6	110.6	110.6
223	Office Materials and Supplies	35.2	50.0	50.9	23.2	23.2	23.2
224	Operational Materials and Supplies	402.0	513.0	471.4	64.6	64.6	64.6
225	Transport and Fuel	61.8	77.8	97.4	63.0	63.0	63.0
226	Administrative Consultancy Fees	71.1	78.4	147.0	44.3	44.3	44.3
227	Other Operational Expenses	4,971.9	4,989.7	4,008.6	1,418.5	1,418.5	1,418.5
228	Training	49.9	125.4	109.7	58.5	58.5	58.5
229	Other Category for Donor Funded Projects	539.1	1,574.0	1,004.2			
231	Utilities	238.4	259.5	257.4	253.1	253.1	253.1
232	Rentals of Property	535.2	456.9	452.7	396.9	396.9	396.9
233	Routine Maintenance	45.1	146.1	127.6	110.2	110.2	110.2
	Current Transfers	2,945.7	3,914.5	3,932.4	811.0	811.0	811.0
251	Membership Fees and Contributions	9.8	10.4	16.0	13.8	13.8	13.8
252	Grants and Transfers to Public Authorities	2,870.7	3,277.0	3,523.5	790.3	790.3	790.3
255	Grants to Individual and Non-Profit Organisations	65.2	627.1	393.0	6.9	6.9	6.9
	Interest Payments and Borrowing Related Charges	2,737.4	3,050.8	3,522.5	3,522.5	3,522.5	3,522.5
241	Domestic Interest Charges	1,971.5	1,980.4	2,232.8	2,232.8	2,232.8	2,232.8
242	Foreign Interest Payments	762.7	995.0	1,230.8	1,230.8	1,230.8	1,230.8
243	Borrowing Related Charges	3.2	75.4	58.8	58.8	58.8	58.8
	CAPITAL EXPENDITURE	3,215.1	4,031.2	5,049.0	3,082.8	3,347.0	3,050.1
260	Acquisition of Existing Assets				10.0	10.0	
261	Acquisition of Lands, Buildings & Structures	0.0	10.5	28.1	0.1	0.1	0.1
270	Capital Formation				2,951.9	3,235.1	2,948.2
271	Office Equipment, Furniture & Fittings	24.0	29.5	27.6	16.1	16.1	16.1
272	Information & Communication Technology	14.6	77.6	102.0	9.5	9.5	9.5

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
273	Motor Vehicles	18.4	39.1	37.6	16.7	16.7	16.7
274	Feasibility Studies & Project Preparation	16.5	114.0	70.9	2.0	2.0	2.0
275	Plant, Equipment & Machinery	34.9	30.7	86.4	9.5	9.5	9.5
276	Construction, Renovation and Improvements	2,546.4	3,071.6	3,976.0	42.7	42.7	42.7
277	Substantial/Specific Maintenance	65.5	94.7	125.6	5.3	5.3	5.3
278	Procurement Category for Donor Funded Projects	13.8	91.6	123.0			
280	Capital Transfers				19.0		
282	Capital Transfer to Government Agencies	481.0	472.0	472.0			
	OTHER PAYMENTS	16,915.1	21,262.4	19,204.7	19,204.7	19,204.7	19,204.7
	Lending						
245	Loans to Agencies						
	Amortisation	16,915.1	21,262.4	19,204.7	19,204.7	19,204.7	19,204.7
249	Domestic Debt (Repayment of Principal)	15,836.1	19,800.3	17,350.9	17,350.9	17,350.9	17,350.9
248	Foreign Debt (Repayment of Principal)	1,079.0	1,462.1	1,853.8	1,853.8	1,853.8	1,853.8
TOTAL		39,831.4	47,742.4	46,419.5	35,801.4	36,432.1	35,964.6

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	TOTAL EXPENDITURE	39,854.9	47,742.4	46,419.5	38,011.8	38,862.4	38,862.4
	GENERAL GOVERNMENTAL AFFAIRS	6,977.8	7,390.4	8,323.5	6,776.4	6,874.5	6,874.5
11	Legislative and Executive Services	593.3	779.2	837.2	823.8	823.3	823.3
12	Overall Planning, Fiscal and Financial Services	1,971.6	1,168.8	955.9	947.7	876.5	876.5
13	External Affairs	124.9	147.6	165.2	183.4	183.4	183.4
14	Provincial Governments Coordination and Administration	240.6	205.3	214.9	210.6	216.6	216.6
15	General Personnel Services	168.1	246.8	221.1	199.1	180.2	180.2
16	Fundamental and Multidisciplinary Research	19.7	29.7	39.6	13.9	24.9	24.9
17	Law and Public Order	1,384.8	1,743.2	1,834.7	1,794.7	1,795.4	1,795.4
18	National Defence	362.8	355.6	441.9	398.9	398.9	398.9
19	Other General Services	590.4	775.7	619.2	555.0	552.5	552.5
21	Education Services	119.7	153.3	204.5	46.0	219.0	219.0
22	Health Services	199.7	135.7	216.2	120.0	155.0	155.0
23	Social Security and Welfare	2.0	2.0	22.4	12.7	12.7	12.7
24	Housing Services	10.0	3.0	5.0	6.0	5.0	5.0
26	Water Supply, Sewerage and Sanitary Services	1.0	124.6	128.0	50.0	50.0	50.0
27	Environmental Protection			10.2	2.0	2.0	2.0
28	Recreational, Cultural and Community Relations Services	0.7		120.0		100.0	100.0
31	Agriculture and Renewable Natural Resources	73.0	1.5	142.0	140.0	120.0	120.0
32	Land Administration Services			22.0	7.0	2.0	2.0
33	Energy and Fuel Supplies	24.4	17.5	99.2	162.0	112.0	112.0
34	Non Fuel Mineral Renewable Natural Resources	2.0		104.0	61.0	60.0	60.0
35	Construction Regulation and Technical Services	17.5	16.0	25.0			
36	Transport and Communication	629.3	665.0	1,229.4	665.5	664.0	664.0
37	Economic and Infrastructure Development	6.0		262.9	52.9	50.0	50.0
39	Other Economic Services		24.0	60.0	15.0	22.0	22.0
41	General Transfers to Provincial and Local Level Governments	213.9	100.0	130.0	100.0	60.0	60.0
42	Other Multi-functional Expenditure	209.8	692.7	149.6	149.6	129.6	129.6
54	Principal, Interest and Other Borrowing Related Charges	6.6					
NA	Not Applicable	6.0	3.3	63.4	59.4	59.4	59.4
	COMMUNITY AND SOCIAL AFFAIRS	4,063.9	5,330.4	5,436.1	747.9	1,706.5	1,706.5
11	Legislative and Executive Services	0.5	0.7	0.7	0.7	0.7	0.7

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
12	Overall Planning, Fiscal and Financial Services	0.2	0.8	0.8			
17	Law and Public Order	18.0		15.0	15.0	15.0	15.0
21	Education Services	751.1	1,787.7	1,883.4	24.1	427.1	427.1
22	Health Services	2,278.5	2,402.7	2,566.7	40.0	491.7	491.7
23	Social Security and Welfare	503.9	599.0	537.4	492.8	512.8	512.8
24	Housing Services	13.9	17.2	17.3			
25	Community Development	4.0	3.0				
26	Water Supply, Sewerage and Sanitary Services	19.0	90.0	56.0	46.0	47.0	47.0
27	Environmental Protection	28.5	190.0	123.4	101.1	92.0	92.0
28	Recreational, Cultural and Community Relations Services	192.6	239.1	235.1	28.0	120.0	120.0
39	Other Economic Services	2.1	0.2	0.2	0.2	0.2	0.2
42	Other Multi-functional Expenditure	251.7					
	ECONOMIC AFFAIRS	3,044.0	4,109.9	3,121.3	1,804.8	1,546.7	1,546.7
11	Legislative and Executive Services		1.5	1.3			
12	Overall Planning, Fiscal and Financial Services	110.3	10.1	10.9	2.0	2.0	2.0
15	General Personnel Services	103.0	70.0	70.0	80.0	100.0	100.0
17	Law and Public Order		3.2	3.2	3.2	3.2	3.2
19	Other General Services	5.0		5.0	5.0	5.0	5.0
24	Housing Services	5.0	2.6	2.0	0.0		
27	Environmental Protection			5.0	3.0	1.0	1.0
31	Agriculture and Renewable Natural Resources	517.6	749.1	692.2	283.0	236.0	236.0
32	Land Administration Services	217.6	209.9	216.3	174.5	174.5	174.5
33	Energy and Fuel Supplies	103.8	667.1	320.2	59.0	51.5	51.5
34	Non Fuel Mineral Renewable Natural Resources	44.9	26.6	19.5	69.0	67.5	67.5
35	Construction Regulation and Technical Services	148.5	116.2	112.8	5.1	5.1	5.1
36	Transport and Communication	909.6	1,385.6	893.0	519.3	426.8	426.8
37	Economic and Infrastructure Development	607.6	353.0	278.5	175.0	60.0	60.0
39	Other Economic Services	181.2	414.8	336.7	285.1	272.5	272.5
54	Principal, Interest and Other Borrowing Related Charges	82.0	86.6	141.6	141.6	141.6	141.6
NA	Not Applicable	8.0	13.7	13.2			
	MULTI-FUNCTIONAL EXPENDITURE	6,109.8	6,619.4	6,928.0	6,069.0	6,127.0	6,127.0
12	Overall Planning, Fiscal and Financial Services	0.8	1.0	0.5	0.5	0.5	0.5
18	National Defence			3.0	3.0	3.0	3.0
22	Health Services	1.3					

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
37	Economic and Infrastructure Development	181.5					
41	General Transfers to Provincial and Local Level Governments	3,718.5	3,918.7	4,322.1	3,452.1	3,431.9	3,431.9
42	Other Multi-functional Expenditure	2,207.7	2,699.7	2,589.5	2,600.5	2,678.7	2,678.7
NA	Not Applicable			12.9	12.9	12.9	12.9
	PUBLIC DEBT CHARGES	19,589.5	24,253.6	22,610.6	22,610.6	22,605.6	22,605.6
39	Other Economic Services	19.0	27.0	25.0	25.0	20.0	20.0
54	Principal, Interest and Other Borrowing Related Charges	19,570.4	24,226.6	22,585.6	22,585.6	22,585.6	22,585.6
	NOT APPLICABLE	70.0	38.7		3.0	2.0	2.0
11	Legislative and Executive Services	0.1	0.1				
12	Overall Planning, Fiscal and Financial Services		2.0				
13	External Affairs		0.8				
14	Provincial Governments Coordination and Administration	2.0					
21	Education Services	24.1	12.7				
23	Social Security and Welfare	16.6	20.4				
37	Economic and Infrastructure Development	5.0					
41	General Transfers to Provincial and Local Level Governments	20.0					
42	Other Multi-functional Expenditure	1.5	1.5				
NA	Not Applicable	0.8	1.3		3.0	2.0	2.0

Table 4
Economic and Functional Cross-Classification of Expenditure

Code	Function Description	Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE (in millions of Kina)						CAPITAL EXPENDITURE							
				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.	Lending Minus Repays	
11	Legislative and Executive Services	839.2	839.2	719.9	321.7	335.0	56.3	6.9					119.3	119.3			
12	Overall Planning, Fiscal and Financial Services	988.1	988.1	847.4	318.4	456.7	71.0	1.2					120.6	120.6	0.1		
13	External Affairs	165.2	165.2	155.2	58.3	91.8	5.0						10.0	10.0			
14	Provincial Governments Coordination and Administration	214.9	214.9	209.9	48.6	142.3	19.0	0.0					5.0	5.0			
15	General Personnel Services	291.1	291.1	285.7	31.4	139.3	115.0	0.0					5.5	5.5			
16	Fundamental and Multidisciplinary Research	39.6	39.6	29.4	9.1	20.3							10.1	10.1			
17	Law and Public Order	1,853.0	1,853.0	1,480.6	911.3	567.6	0.1	1.5					372.4	372.4			
18	National Defence	444.9	444.9	370.0	255.7	110.6	3.8						74.9	74.9			
19	Other General Services	624.2	624.2	530.9	55.2	429.1	46.6	0.0					93.3	93.3			
21	Education Services	2,088.0	2,088.0	1,738.4	470.5	261.3	1,006.1	0.5					349.5	349.5			
22	Health Services	2,782.9	2,782.9	2,591.6	1,398.9	846.6	346.0	0.2					191.3	191.3	0.0		
23	Social Security and Welfare	559.8	559.8	559.7	499.5	54.4	5.9						0.0	0.0			
24	Housing Services	24.3	24.3	20.3	14.7	4.1	1.5						4.0	4.0			
26	Water Supply, Sewerage and Sanitary Services	184.0	184.0	77.5		17.5	60.0						106.5	104.0	2.5		
27	Environmental Protection	138.6	138.6	138.5	14.5	122.5	1.5	0.1					0.1	0.1			
28	Recreational, Cultural and Community Relations Services	355.1	355.1	280.4	83.0	171.2	26.0	0.3					74.7	74.7			
31	Agriculture and Renewable Natural Resources	834.2	834.2	671.7	135.4	475.1	60.9	0.3					162.5	162.5	18.0		
32	Land Administration Services	238.3	238.3	199.0	19.8	169.1	10.0	0.1					39.3	21.3			
33	Energy and Fuel Supplies	419.4	419.4	97.0	17.3	78.7	1.0						322.4	314.9	7.5		
34	Non Fuel Mineral Renewable Natural Resources	123.5	123.5	117.5	3.1	112.3	2.0	0.0					6.0	6.0			
35	Construction Regulation and Technical Services	137.8	137.8	112.8	93.0	19.7	0.1	0.0					25.0	25.0			
36	Transport and Communication	2,122.4	2,122.4	417.1	39.5	374.3	3.0	0.3					1,705.3	1,705.3			
37	Economic and Infrastructure Development	541.4	541.4	494.5	6.0	288.5	220.0						46.9	46.9			

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE						CAPITAL EXPENDITURE					
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.
39	Other Economic Services	421.9	421.9	216.3	73.7	83.2	59.0	0.5		205.6	205.6				
41	General Transfers to Provincial and Local Level Governments	4,452.1	4,452.1	3,913.4	2,742.1	13.0	1,156.3			538.7	526.7	12.0			
42	Other Multi-functional Expenditure	2,739.1	2,739.1	2,279.0	174.8	1,461.8	638.4	4.1		460.1	0.1	460.0			
54	Principal, Interest and Other Borrowing Related Charges	3,522.5	22,727.2	22,727.2					3,522.5	19,204.7					-19,205
TOTAL		27,126.3	46,330.0	41,281.0	7,795.4	6,826.0	3,916.4	16.0	3,522.5	19,204.7	5,049.0	28.1	472.0	-	-19,204.7

2024 General Government Budget
Expenditure Summary

TABLE 5: CROSS CLASSIFICATION OF FUNCTIONS AND ECONOMIC EXPENDITURE ITEM (KINA' MILLION)

Description	Compensation of employees [GFS]	Use of goods and services	Interest [GFS]	Subsidies	Grants	Social Benefits [GFS]	Other Expense	Net Investment in nonfinancial assets	Total	% of budget
701-General Public Service	1,437.1	2,916.1	3,463.7	29.2	4,785.7	19.6	161.3	340.1	13,152.9	45%
702-Defence	254.3	113.0		3.8	5.0	9.9		70.7	456.7	1%
703-Public Order & Safety	787.7	558.3		1.9	1.0	19.2	20.0	96.8	1,484.8	5%
704-Economic Affairs	375.3	1,295.7		0.9	864.6	11.9	343.3	3,385.7	6,277.3	10%
705-Environmental Protection	14.8	63.2		0.1	21.5	2.4	90.7	96.6	289.3	1%
706-Housing & Community amenities	45.8	133.5		0.0	101.5	2.5	67.1	33.2	383.7	1%
707-Health	1,378.3	593.2		3.4	332.8	21.9	207.9	134.5	2,672.0	9%
708-Recreation, culture, and religion	62.8	123.8		6.0	0.1	0.8	2.0	67.7	263.3	1%
709-Education	431.6	311.4		107.5	885.1	16.5	120.4	153.9	2,026.4	7%
710-Social Protection	172.8	31.4			0.4	0.2	3.5	0.0	208.4	1%
Total Allocation	4,960.7	6,139.7	3,463.7	152.9	6,997.6	104.8	1,016.2	4,379.2	27,214.8	96%
Percent (%) of budget	17.5%	21.7%	12.2%	0.5%	24.7%	0.4%	3.6%	15.4%		
Provinces GST & Book Makers Tax: 1,142.4										
Total Appropriation: 28,357.2										

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	2023	2024	2025	2026	2027	2028
	TOTAL	6,679.1	7,239.1	8,260.1	6,643.9	6,754.1	6,280.9
	LEGISLATIVE AND EXECUTIVE SERVICES	566.3	759.2	837.2	823.8	823.3	818.3
	Legislative Services	224.1	260.6	366.7	366.7	366.7	366.7
201	National Parliament	224.1	260.6	366.7	366.7	366.7	366.7
	Executive Services	342.1	498.6	470.5	457.1	456.6	451.6
202	Office of Governor-General	7.6	8.8	8.8	8.8	8.8	8.8
203	Department of Prime Minister & NEC	221.4	196.4	161.6	161.6	161.6	156.6
207	Cross Cutting Activities		150.0	172.9	172.9	172.9	172.9
209	Office of the Registrar for Political Parties	6.8	6.9	6.8	6.8	6.8	6.8
210	Office of National Executive Council	1.9	2.4	2.4	2.4	2.4	2.4
232	Department of Provincial and Local Government Affairs	6.6	11.0	4.5	4.5	4.0	4.0
242	Department of Community Development			0.1			
254	Department of Mineral Policy and Geohazards Management	4.8	5.2	4.2			
255	Department of Petroleum & Energy	4.9	17.3	8.7			
260	Department of International Trade & Investment		0.5	0.4			
590	Bougainville Autonomous Government	88.0	100.0	100.0	100.0	100.0	100.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	1,962.6	1,156.8	955.9	947.7	876.5	859.5
	National Economic Management	1,317.1	556.7	456.7	422.0	386.8	384.8
203	Department of Prime Minister & NEC	2.0	2.0	2.0	2.0	2.0	
206	Department of Finance	34.9	9.3	16.7	16.7	16.7	16.7
207	Cross Cutting Activities	764.1	0.5	0.5	0.5	0.5	0.5
208	Department of Treasury	47.3	60.5	69.1	69.1	69.1	69.1
215	PNG Immigration and Citizenship Services		3.0	5.0	10.0		
216	Internal Revenue Commission	45.9	35.0	21.8	11.8	1.8	1.8
220	Department of Personnel Management	24.0	175.7	175.7	150.0	150.0	150.0
229	Department of National Planning and Monitoring	54.6	146.0	73.2	73.2	60.0	60.0
356	Securities Commission of PNG	2.5	3.0	5.0	1.0		
507	National Economic & Fiscal Commission	7.2	7.8	8.7	8.7	8.7	8.7
524	Kumul Consolidated Holdings	321.0	80.0	50.0	50.0	50.0	50.0
530	Investment Promotion Authority		2.0	1.0	1.0		
553	Fresh Produce Development Company		5.0	5.0	5.0		
554	PNG Coffee Industry Corporation	8.0	5.0	10.0	10.0	10.0	10.0
561	National Trade Office			5.0	3.0	3.0	3.0
569	Independent Consumer & Competition Commission	2.5	2.0	3.0	5.0	5.0	5.0
572	Gulf Provincial Government	3.0	20.0	5.0	5.0	10.0	10.0
	Statistical Services	45.7	115.5	19.3	16.8	16.8	16.8
204	National Statistical Office	43.7	111.8	11.8	11.8	11.8	11.8
229	Department of National Planning and Monitoring			2.0	5.0		
233	Office of Censorship	2.0	3.0	5.0		5.0	5.0
260	Department of International Trade & Investment		0.7	0.5			

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	Public Finance Management	278.8	305.1	354.8	352.8	350.8	347.8
206	Department of Finance	37.1	34.5	44.5	43.5	42.5	40.5
208	Department of Treasury	1.5	2.4	2.9	2.9	2.9	2.9
211	PNG Customs Service	84.0	96.9	99.8	99.8	99.8	99.8
216	Internal Revenue Commission	89.4	100.1	135.9	135.9	135.9	135.9
227	Provincial Treasuries	41.7	41.7	41.5	41.5	41.5	41.5
267	Department of Implementation & Rural Development	2.5	3.0	3.0	2.0	1.0	
502	Office of the Auditor General	22.5	26.6	27.4	27.4	27.4	27.4
	National Strategic Planning System	321.0	179.5	125.1	156.1	122.1	110.1
220	Department of Personnel Management		18.9	20.0	50.0	40.0	30.0
229	Department of National Planning and Monitoring	321.0	160.6	105.1	106.1	82.1	80.1
	EXTERNAL AFFAIRS	124.9	147.6	165.2	183.4	183.4	183.4
	Foreign Policy and External Relations Management	124.9	147.6	165.2	183.4	183.4	183.4
203	Department of Prime Minister & NEC			5.0			
207	Cross Cutting Activities	21.5	20.0	20.0	20.0	20.0	20.0
217	Department of Foreign Affairs	103.4	125.6	138.4	163.4	163.4	163.4
260	Department of International Trade & Investment		2.0	1.7			
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	240.6	205.3	214.9	210.6	216.6	209.6
	National/Provincial Governments Affairs Co-ordination	85.6	35.8	47.6	41.6	41.6	41.6
205	Office of Bougainville Affairs	5.8	8.1	7.9	7.9	7.9	7.9
206	Department of Finance			5.0	3.0	3.0	3.0
229	Department of National Planning and Monitoring			7.0	3.0	3.0	3.0
232	Department of Provincial and Local Government Affairs	77.1	24.6	24.6	24.6	24.6	24.6
358	Manam Restoration Authority	2.7	3.2	3.2	3.2	3.2	3.2
	Provincial Administrative Services	155.0	169.5	167.2	169.0	175.0	168.0
203	Department of Prime Minister & NEC	95.7	46.5	40.0	40.0	40.0	40.0
207	Cross Cutting Activities	15.0	95.0	95.0	95.0	95.0	95.0
359	Mount Hagen City Authority	8.0	8.0	8.0	8.0	8.0	8.0
361	Lae City Authority	24.3	20.0	20.0	20.0	20.0	20.0
576	Oro Provincial Government			2.0	2.0	5.0	5.0
591	Hela Provincial Government	12.0		2.2	4.0	7.0	
	GENERAL PERSONNEL SERVICES	168.1	246.8	221.1	199.1	180.2	172.7
	General Personnel Policies and Procedures Co-ordination	168.1	246.8	221.1	199.1	180.2	172.7
206	Department of Finance	5.0		3.0	1.5	1.5	
207	Cross Cutting Activities		0.5	3.0	3.0	3.0	3.0
211	PNG Customs Service	6.5	10.6	5.6	5.6	5.6	5.6
216	Internal Revenue Commission		5.0	5.0	10.0		
220	Department of Personnel Management	36.1	19.6	27.4	30.1	23.4	22.4
221	Public Service Commission	7.5	7.1	6.7	6.7	6.7	6.7
229	Department of National Planning and Monitoring	80.3	154.0	138.5	118.0	114.8	112.8
232	Department of Provincial and Local Government Affairs	1.4	1.0	9.0	3.3	2.3	0.3
251	PNG Science & Technology Secretariat	2.0	3.0	2.0		2.0	2.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
268	National Procurement Commission	2.0	10.0	1.0	1.0	1.0	
571	Fly River Provincial Government	27.4	36.0	20.0	20.0	20.0	20.0
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	9.7	22.7	39.6	13.9	24.9	24.9
	Social and Economic Fundamental Research	9.7	22.7	39.6	13.9	24.9	24.9
211	PNG Customs Service	0.9	3.9	3.9	3.9	3.9	3.9
229	Department of National Planning and Monitoring			4.0			
251	PNG Science & Technology Secretariat		2.0	8.0		6.0	6.0
505	National Research Institute	5.8	11.8	18.7		10.0	10.0
562	National Agriculture Research Institute	3.0	5.0	5.0	10.0	5.0	5.0
	LAW AND PUBLIC ORDER	1,374.9	1,726.2	1,834.7	1,774.7	1,775.4	1,761.9
	Police Forces Services	443.0	419.8	497.9	497.9	497.9	497.9
228	Department of Police	443.0	419.8	497.9	497.9	497.9	497.9
	Legal System Management and Representation	179.2	229.1	271.9	219.9	219.9	219.9
211	PNG Customs Service	3.8	1.8	1.8	1.8	1.8	1.8
218	Office of the Public Prosecutor	20.0	22.8	22.8	22.8	22.8	22.8
222	Office of the Public Solicitor	20.7	29.8	27.8	27.8	27.8	27.8
225	Department of Attorney-General	77.6	68.2	73.5	65.5	65.5	65.5
229	Department of National Planning and Monitoring			44.0			
360	Independent Commission Against Corruption	10.3	47.1	51.4	51.4	51.4	51.4
503	Ombudsman Commission	32.1	37.5	40.5	40.5	40.5	40.5
522	Constitutional & Law Reform Commission	14.7	21.8	10.1	10.1	10.1	10.1
	Tribunal and Community Dispute Settlement Services	128.9	78.7	120.8	75.8	75.8	75.8
225	Department of Attorney-General	128.9	78.7	120.8	75.8	75.8	75.8
	Law Courts And Judicial Operations	404.3	717.4	697.4	734.4	734.9	726.4
218	Office of the Public Prosecutor		2.0	3.0			
222	Office of the Public Solicitor		2.0	2.0	2.0	1.5	
223	Judiciary Services	242.6	359.4	379.1	379.1	389.1	384.1
224	Magisterial Services	89.2	98.3	98.3	93.3	93.3	93.3
225	Department of Attorney-General	4.0	50.8	10.0	55.0	49.0	49.0
228	Department of Police	65.0	200.0	200.0	200.0	200.0	200.0
522	Constitutional & Law Reform Commission	3.5	5.0	5.0	5.0	2.0	
	Prison Administration and Operations	151.5	162.3	167.2	167.2	167.2	167.2
226	Department of Corrective Institutional Services	151.5	162.3	167.2	167.2	167.2	167.2
	Fire Protection Services	31.2	22.6	22.6	22.6	22.6	22.6
213	Fire Services	31.2	22.6	22.6	22.6	22.6	22.6
	Miscellaneous Law and Order Services	36.8	96.3	56.9	56.9	57.1	52.1
225	Department of Attorney-General	0.4	0.5	0.5	0.5	0.5	0.5
226	Department of Corrective Institutional Services	24.2	20.0	15.0	15.0	20.0	20.0
229	Department of National Planning and Monitoring		63.1	19.8	19.8	15.0	15.0
231	National Intelligence Organisation	12.2	12.7	17.7	17.7	17.7	12.7
517	National Narcotics Bureau			3.9	3.9	3.9	3.9
	NATIONAL DEFENCE	362.8	355.6	441.9	398.9	398.9	398.9

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	Military Defence Forces Services	362.8	355.6	441.9	398.9	398.9	398.9
234	Dept of Defence	362.8	352.6	438.9	398.9	398.9	398.9
258	Department of Information and Communication Technology		3.0	3.0			
	OTHER GENERAL SERVICES	570.4	696.7	619.2	555.0	552.5	473.3
	Immigration Regulation And Administration	26.1	16.3	26.3	26.3	26.3	26.3
215	PNG Immigration and Citizenship Services	26.1	16.3	16.3	16.3	16.3	16.3
232	Department of Provincial and Local Government Affairs			10.0	10.0	10.0	10.0
	Elections Administration	45.4	23.5	15.6	10.5	10.5	10.5
230	Electoral Commission	45.4	23.5	15.6	10.5	10.5	10.5
	Central Computer Services	12.3	15.0	13.4	5.5	5.5	5.5
212	Information Technology Division	3.4	6.7	5.5	5.5	5.5	5.5
258	Department of Information and Communication Technology	8.9	8.3	7.9			
	Government Archives Maintenance	10.0	10.0	60.0	40.0	40.0	
229	Department of National Planning and Monitoring	10.0	10.0	60.0	40.0	40.0	
	Government Buildings Administration	476.6	631.9	503.9	472.7	470.2	431.0
202	Office of Governor-General	7.0		5.0		5.0	5.0
203	Department of Prime Minister & NEC		5.0	5.0	10.0	10.0	10.0
206	Department of Finance	1.0	224.4	1.4	1.4	1.4	1.4
207	Cross Cutting Activities	455.0	341.9	341.9	341.9	341.9	341.9
211	PNG Customs Service	8.0	30.0	25.0	34.3	10.3	0.2
219	Somare Institute of Leadership and Governance		10.0	10.0	10.0	15.0	15.0
220	Department of Personnel Management	0.6	0.6	0.7	0.7	0.7	0.7
229	Department of National Planning and Monitoring		7.0	68.0	33.0	30.0	30.0
232	Department of Provincial and Local Government Affairs			2.0	20.5	20.5	15.5
505	National Research Institute		3.0	4.0		5.0	5.0
517	National Narcotics Bureau			2.0	2.0	1.5	
581	Eastern Highlands Provincial Government		5.0	10.0	15.0		
591	Hela Provincial Government	5.0	5.0	4.0	4.0	4.0	4.0
620	Port Moresby General Hospital			25.0		25.0	2.4
	EDUCATION SERVICES	119.7	153.3	204.5	16.0	189.0	179.0
	Pre-primary, Primary and Secondary Education	17.8	91.9	54.9		110.0	110.0
235	Department of Education	17.8	91.9	54.9		110.0	110.0
	Tertiary Education	99.9	58.4	144.6	10.0	76.0	66.0
229	Department of National Planning and Monitoring			5.0	10.0	15.0	5.0
236	Department of Higher Education	89.4	52.4	99.6		20.0	20.0
512	University of Papua New Guinea	5.0	3.0	20.0		21.0	21.0
513	University of Technology	5.5	3.0	20.0		20.0	20.0
	Central Public Service Training Services	2.0	3.0	5.0	6.0	3.0	3.0
221	Public Service Commission	2.0	3.0	5.0	6.0	3.0	3.0
	HEALTH SERVICES	172.7	135.7	216.2	120.0	155.0	155.0

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	2023	2024	2025	2026	2027	2028
	Primary Health and Hospital Services	172.7	135.7	216.2	120.0	155.0	155.0
229	Department of National Planning and Monitoring	40.0		10.0	120.0	120.0	120.0
240	Department of Health	23.5	26.5	46.0		2.0	2.0
241	Hospital Management Services	109.2	109.2	134.2			
519	National AIDS Council Secretariat			1.0		3.0	3.0
620	Port Moresby General Hospital			20.0		20.0	20.0
623	Directorate of Social Change and Mental Health			5.0		10.0	10.0
	SOCIAL SECURITY AND WELFARE	2.0	2.0	22.4	12.7	12.7	12.7
	Social Security Services	2.0	2.0	12.7	12.7	12.7	12.7
207	Cross Cutting Activities			10.7	10.7	10.7	10.7
231	National Intelligence Organisation	2.0	2.0	2.0	2.0	2.0	2.0
	Welfare Services			9.7			
242	Department of Community Development			9.7			
	HOUSING SERVICES	10.0	3.0	5.0	6.0	5.0	5.0
	Housing Regulation and Co-ordination	10.0	3.0	5.0	6.0	5.0	5.0
220	Department of Personnel Management	10.0	3.0	5.0	6.0	5.0	5.0
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	1.0	124.6	128.0	50.0	50.0	10.0
	Water Supply Regulation and Operations	1.0	124.6	128.0	50.0	50.0	10.0
229	Department of National Planning and Monitoring			40.0	40.0	40.0	
540	Water PNG	1.0	124.6	88.0	10.0	10.0	10.0
	ENVIRONMENTAL PROTECTION			10.2	2.0	2.0	2.0
	Environment Protection and Conservation Services			10.2	2.0	2.0	2.0
245	Conservation and Environment Protection Authority			8.2			
575	Milne Bay Provincial Government			2.0	2.0	2.0	2.0
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES			120.0		100.0	100.0
	Sporting and Recreational Services			100.0		100.0	100.0
516	PNG Sports Foundation			100.0		100.0	100.0
	Broadcasting and Publishing Services			10.0			
264	Department of Works & Highways			10.0			
	Community Relations and Social Groups Services			10.0			
203	Department of Prime Minister & NEC			5.0			
229	Department of National Planning and Monitoring			5.0			
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	68.0	1.5	142.0	140.0	120.0	95.0
	Agriculture and Livestock Services	68.0	1.5	139.0	137.0	120.0	95.0
229	Department of National Planning and Monitoring	58.0		30.0	50.0	50.0	50.0
247	Department of Agriculture & Livestock	10.0	1.5	22.0	20.0	5.0	5.0
554	PNG Coffee Industry Corporation			37.0	35.0	40.0	30.0
566	PNG Cocoa Board			10.0	10.0	10.0	10.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
570	Kumul Agriculture Limited			20.0	5.0	5.0	
575	Milne Bay Provincial Government			5.0	5.0		
580	Simbu Provincial Government			10.0	7.0	5.0	
584	East Sepik Provincial Government			5.0	5.0	5.0	
	Fisheries Regulation, Administration and Operations			3.0	3.0		
576	Oro Provincial Government			3.0	3.0		
	LAND ADMINISTRATION SERVICES			22.0	7.0	2.0	
	Land Mobilization and Administration			22.0	7.0	2.0	
260	Department of International Trade & Investment			20.0	5.0		
302	Land Commission of Papua New Guinea			2.0	2.0	2.0	
	ENERGY AND FUEL SUPPLIES	24.4	17.5	99.2	162.0	112.0	13.0
	Petroleum and Gas Operations			10.0			
255	Department of Petroleum & Energy			5.0			
260	Department of International Trade & Investment			5.0			
	Generation, Transmission and Distribution of Electricity	24.4	17.5	89.2	162.0	112.0	13.0
229	Department of National Planning and Monitoring	7.0	1.0	1.0	2.0	2.0	2.0
350	National Energy Authority	17.5	16.5	25.9	150.0	100.0	10.0
546	PNG Power Limited			62.3	10.0	10.0	1.0
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	2.0		104.0	51.0	50.0	
	Mining and Mineral Resources Regulation and Administration	2.0		104.0	51.0	50.0	
254	Department of Mineral Policy and Geohazards Management	2.0		4.0	1.0		
261	Department of Commerce & Industry			100.0	50.0	50.0	
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	6.0	3.0	25.0			
	Construction Regulation and Technical Services	5.0	3.0	20.0			
201	National Parliament	5.0	3.0	20.0			
	Maintenance and Inspection Services	1.0		5.0			
541	National Housing Corporation	1.0		5.0			
	TRANSPORT AND COMMUNICATION	614.3	665.0	1,229.4	652.5	663.0	617.0
	Road Transport Services	614.3	665.0	1,052.9	601.0	643.0	606.0
259	Department of Transport	1.4		3.0	3.0	6.0	3.0
264	Department of Works & Highways	612.9	665.0	1,029.9	588.0	632.0	603.0
537	National Airports Corporation			10.0			
582	Morobe Provincial Government			10.0	10.0	5.0	
	Water Transport Services			21.5	12.5	5.0	
259	Department of Transport			6.0	7.5		
548	PNG Ports Limited			10.5			
588	East New Britain Provincial Government			5.0	5.0	5.0	
	Air Transport Services			138.0	33.0	12.0	6.0

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	2023	2024	2025	2026	2027	2028
523	Papua New Guinea Accidents Investigation Commission			5.0	10.0		
537	National Airports Corporation			25.0	15.0	5.0	
538	NiuSky Pacific Limited			8.0	8.0	7.0	6.0
560	Air Niugini Limited			100.0			
	Post, Telegraph, Cable and Wireless Communication Systems			17.0	6.0	3.0	5.0
353	National Information & Communication Technology Agency			5.0			
544	PNG DataCo			5.0	5.0	2.0	
547	Telikom (PNG) Limited			5.0	1.0	1.0	5.0
564	Post PNG Ltd			2.0			
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT			262.9	52.9	50.0	25.0
	Economic and Infrastructure Development Schemes			262.9	52.9	50.0	25.0
229	Department of National Planning and Monitoring			230.0	20.0	20.0	
563	National Agriculture Quarantine & Inspection Authority			5.0	5.0	5.0	
582	Morobe Provincial Government			27.9	27.9	25.0	25.0
	OTHER ECONOMIC SERVICES		24.0	60.0	15.0	22.0	15.0
	Tourism Services			47.0	12.0	9.0	2.0
203	Department of Prime Minister & NEC			10.0			
558	Tourism Promotion Authority			30.0	5.0	5.0	
581	Eastern Highlands Provincial Government			2.0	2.0	2.0	2.0
584	East Sepik Provincial Government			5.0	5.0	2.0	
	Labour Employment and Industrial Relations Services		4.0	3.0	3.0	2.0	2.0
262	Department of Industrial Relations		4.0	3.0	3.0	2.0	2.0
	Rural Development		20.0	10.0		11.0	11.0
242	Department of Community Development		20.0	10.0		11.0	11.0
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	104.0	100.0	130.0	100.0	60.0	20.0
	General Transfers to Provincial Governments	104.0	100.0	130.0	100.0	60.0	20.0
229	Department of National Planning and Monitoring	100.0	100.0	80.0	50.0	40.0	20.0
578	Enga Provincial Government	4.0		50.0	50.0	20.0	
	OTHER MULTI-FUNCTIONAL EXPENDITURE	174.7	692.7	149.6	149.6	129.6	129.6
	General Transfers to Local Governments	3.8	3.8	3.8	3.8	3.8	3.8
574	National Capital District	3.8	3.8	3.8	3.8	3.8	3.8
	Miscellaneous Multi-Functional Services	31.0	473.9	30.8	30.8	30.8	30.8
207	Cross Cutting Activities	27.1	469.8	25.2	25.2	25.2	25.2
211	PNG Customs Service	3.9	4.1	4.1	4.1	4.1	4.1
573	Central Provincial Government			1.5	1.5	1.5	1.5
	Other Multi-Functional Development Projects	139.9	215.0	115.0	115.0	95.0	95.0
207	Cross Cutting Activities		75.0	75.0	75.0	75.0	75.0
229	Department of National Planning and Monitoring	139.9	140.0	40.0	40.0	20.0	20.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
TOTAL		3,730.0	5,316.4	5,436.1	747.9	1,706.5	1,662.5
	LEGISLATIVE AND EXECUTIVE SERVICES	0.5	0.7	0.7	0.7	0.7	0.7
	Executive Services	0.5	0.7	0.7	0.7	0.7	0.7
203	Department of Prime Minister & NEC	0.5	0.7	0.7	0.7	0.7	0.7
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	0.2	0.8	0.8			
	Public Finance Management	0.2	0.8	0.8			
242	Department of Community Development	0.2	0.8	0.8			
	LAW AND PUBLIC ORDER	10.0		15.0	15.0	15.0	15.0
	Miscellaneous Law and Order Services	10.0		15.0	15.0	15.0	15.0
226	Department of Corrective Institutional Services	10.0		15.0	15.0	15.0	15.0
	OTHER GENERAL SERVICES						
	EDUCATION SERVICES	751.1	1,777.7	1,883.4	24.1	427.1	383.1
	Pre-primary, Primary and Secondary Education	267.2	1,137.4	1,147.7		100.0	100.0
235	Department of Education	267.2	1,137.4	1,147.7		100.0	100.0
	Tertiary Education	471.8	624.5	719.9	3.3	311.3	272.3
235	Department of Education	28.4	35.6	35.5		20.0	20.0
236	Department of Higher Education	179.8	303.8	328.1		194.0	174.0
251	PNG Science & Technology Secretariat	3.0	6.3	5.2			
362	Western Pacific University			14.2			
363	Innovative University of Enga			14.0			
510	Legal Training Institute	9.9	6.3	3.3	3.3	3.3	3.3
512	University of Papua New Guinea	80.4	86.4	80.4			
513	University of Technology	75.1	81.6	94.3		29.0	20.0
514	University of Goroka	43.2	51.2	75.2		35.0	25.0
515	University of Environment & Natural Resources	40.0	41.9	56.6		25.0	25.0
518	PNG Maritime College	12.0	11.3	13.0		5.0	5.0
	Central Public Service Training Services	12.1	15.8	15.8	20.8	15.8	10.8
211	PNG Customs Service		5.0	5.0	10.0	5.0	
219	Somare Institute of Leadership and Governance	12.1	10.8	10.8	10.8	10.8	10.8
	HEALTH SERVICES	2,226.5	2,402.7	2,566.7	40.0	491.7	491.7
	Primary Health and Hospital Services	2,226.5	2,402.7	2,566.7	40.0	491.7	491.7
240	Department of Health	636.3	946.7	851.1		365.7	365.7
241	Hospital Management Services	163.0	133.8	169.2			
519	National AIDS Council Secretariat	8.5	7.5	7.5		2.0	2.0
520	Institute of Medical Research	21.6	20.5	27.6		13.0	13.0
574	National Capital District		30.0	40.0	40.0	40.0	40.0
601	Manus Provincial Health Authority	26.9	29.2	28.4			

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
602	New Ireland Provincial Health Authority	42.9	54.4	52.4			
603	East New Britain Provincial Health Authority	54.0	48.8	64.1			
604	West New Britain Provincial Health Authority	63.7	61.2	68.2			
605	Western Provincial Health Authority	39.2	38.8	45.3			
606	Sandaun Provincial Health Authority	52.5	54.7	57.1			
607	East Sepik Provincial Health Authority	69.5	58.4	71.9			
608	Madang Provincial Health Authority	64.9	54.7	69.5			
609	Morobe PHA	117.6	89.1	119.1		10.0	10.0
610	Eastern Highlands Provincial Health Authority	64.7	62.3	65.1			
611	Jiwaka Provincial Health Authority	50.0	45.3	50.2			
612	Western Highlands Provincial Health Authority	62.5	50.6	61.9			
613	Enga Provincial Health Authority	70.3	82.2	79.5		20.0	20.0
614	Southern Highlands Provincial Health Authority	69.0	64.0	77.0			
615	Hela Provincial Health Authority	42.7	40.6	42.7			
616	Gulf Provincial Health Authority	32.6	37.7	36.2			
617	Central Provincial Health Authority	21.7	27.9	39.4		21.0	21.0
618	Milne Bay Provincial Health Authority	54.4	51.8	55.9			
619	Northern Provincial Health Authority	36.2	36.3	35.5			
620	Port Moresby General Hospital	235.3	161.5	212.0		20.0	20.0
621	Simbu Provincial Health Authority	59.9	51.5	67.7	0.0	0.0	0.0
622	National Capital District Provincial Health Authority	58.2	45.5	54.4			
623	Directorate of Social Change and Mental Health	8.5	17.8	17.8			
	SOCIAL SECURITY AND WELFARE	503.9	599.0	537.4	492.8	512.8	512.8
	Social Security Services	497.7	544.7	490.1	490.8	490.8	490.8
207	Cross Cutting Activities	494.3	538.5	480.8	480.8	480.8	480.8
229	Department of National Planning and Monitoring		2.0	5.0	10.0	10.0	10.0
352	PNG Office of Civil Registration & National Identity	3.4	4.2	4.2			
	Welfare Services	6.2	54.3	47.3	2.0	22.0	22.0
225	Department of Attorney-General	1.0	22.0	22.0	2.0	2.0	2.0
242	Department of Community Development	1.7	25.7	21.7		20.0	20.0
351	National Office for Child & Family Services	3.5	6.6	3.6			
	HOUSING SERVICES	13.9	17.2	17.3			
	Housing Regulation and Co-ordination	13.9	17.2	17.3			
541	National Housing Corporation	13.9	17.2	17.3			
	COMMUNITY DEVELOPMENT						
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	19.0	90.0	56.0	46.0	47.0	47.0
	Water Supply Regulation and Operations	9.4	80.0	47.0	37.0	37.0	37.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
229	Department of National Planning and Monitoring	5.4	30.0	22.0	22.0	22.0	22.0
540	Water PNG	4.0	50.0	25.0	15.0	15.0	15.0
	Sanitary and Amenity Services	9.6	10.0	9.0	9.0	10.0	10.0
229	Department of National Planning and Monitoring	9.6	10.0	9.0	9.0	10.0	10.0
	ENVIRONMENTAL PROTECTION	28.5	190.0	123.4	101.1	92.0	92.0
	Environment Protection and Conservation Services	28.5	190.0	123.4	101.1	92.0	92.0
229	Department of National Planning and Monitoring		119.1	92.1	92.1	90.0	90.0
245	Conservation and Environment Protection Authority	19.6	39.2	17.2	7.0		
511	Office of Climate Change and Development	8.9	21.6	9.0			
576	Oro Provincial Government		10.0	5.0	2.0	2.0	2.0
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	176.4	238.1	235.1	28.0	120.0	120.0
	Sporting and Recreational Services	33.7	40.4	68.4		52.0	52.0
516	PNG Sports Foundation	33.7	40.4	68.4		52.0	52.0
	Cultural Services	35.5	32.1	32.8		10.0	10.0
235	Department of Education	1.7	2.8	1.6			
355	Office of Library and Archives	14.1	10.5	9.5			
539	National Museum & Art Gallery	9.6	9.4	11.1		5.0	5.0
542	National Cultural Commission	10.0	9.4	10.7		5.0	5.0
	Broadcasting and Publishing Services	42.1	56.5	45.0			
525	National Broadcasting Commission	42.1	56.5	45.0			
	Community Relations and Social Groups Services	65.1	109.0	88.9	28.0	58.0	58.0
207	Cross Cutting Activities	4.0	4.0	6.0	6.0	6.0	6.0
229	Department of National Planning and Monitoring		63.1	22.0	22.0	20.0	20.0
233	Office of Censorship	3.6	4.5	4.3			
242	Department of Community Development	38.4	21.0	36.0		22.0	22.0
243	National Volunteer Services	9.5	6.8	6.0			
521	National Youth Development Authority	9.7	9.6	14.5		10.0	10.0
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES						
	TRANSPORT AND COMMUNICATION						
	OTHER ECONOMIC SERVICES	0.1	0.2	0.2	0.2	0.2	0.2
	Labour Employment and Industrial Relations Services	0.1	0.2	0.2	0.2	0.2	0.2
262	Department of Industrial Relations	0.1	0.2	0.2	0.2	0.2	0.2
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS						
	OTHER MULTI-FUNCTIONAL EXPENDITURE						

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	TOTAL	2,738.1	3,911.3	3,108.1	1,654.8	1,396.7	1,314.7
	LEGISLATIVE AND EXECUTIVE SERVICES		1.5	1.3			
	Executive Services		1.5	1.3			
260	Department of International Trade & Investment		1.5	1.3			
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	47.3	10.1	10.9	2.0	2.0	2.0
	National Economic Management	47.3	10.1	10.9	2.0	2.0	2.0
561	National Trade Office	47.3	10.1	10.9	2.0	2.0	2.0
	GENERAL PERSONNEL SERVICES	103.0	70.0	70.0	80.0	100.0	100.0
	General Personnel Policies and Procedures Co-ordination	103.0	70.0	70.0	80.0	100.0	100.0
229	Department of National Planning and Monitoring	103.0	70.0	70.0	80.0	100.0	100.0
	LAW AND PUBLIC ORDER		3.2	3.2	3.2	3.2	3.2
	Tribunal and Community Dispute Settlement Services		3.2	3.2	3.2	3.2	3.2
302	Land Commission of Papua New Guinea		3.2	3.2	3.2	3.2	3.2
	OTHER GENERAL SERVICES			5.0	5.0	5.0	5.0
	Government Buildings Administration			5.0	5.0	5.0	5.0
591	Hela Provincial Government			5.0	5.0	5.0	5.0
	HOUSING SERVICES	5.0	2.6	2.0	0.0		
	Housing Regulation and Co-ordination	5.0	2.6	2.0	0.0		
541	National Housing Corporation	5.0	2.6	2.0	0.0		
	ENVIRONMENTAL PROTECTION			5.0	3.0	1.0	1.0
	Environment Protection and Conservation Services			5.0	3.0	1.0	1.0
511	Office of Climate Change and Development			5.0	3.0	1.0	1.0
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	444.3	714.1	692.2	283.0	236.0	99.0
	Agriculture and Livestock Services	348.4	631.3	614.9	270.0	233.0	99.0
247	Department of Agriculture & Livestock	69.3	131.3	130.3	22.0	12.0	12.0
261	Department of Commerce & Industry	134.0	203.0	200.0	50.0	50.0	
536	Kokonas Industry Koproration	26.3	42.4	31.4	30.0	10.0	5.0
553	Fresh Produce Development Company	14.5	16.6	24.6	17.0	2.0	2.0
554	PNG Coffee Industry Corporation	20.7	51.3	43.3	30.0	30.0	30.0
559	PNG Oil Palm Industry Corporation	16.5	48.0	48.0	40.0	35.0	30.0
562	National Agriculture Research Institute	16.4	22.5	22.5	10.0	5.0	5.0
563	National Agriculture Quarantine & Inspection Authority	10.8	14.4	11.9			
566	PNG Cocoa Board	33.6	42.2	35.2	20.0	15.0	10.0
568	Livestock Development Corporation	3.2	41.6	26.6	5.0	5.0	5.0
579	Western Highlands Provincial Government			10.0	10.0	6.0	
581	Eastern Highlands Provincial Government	3.0	18.0	31.0	36.0	63.0	
	Forest Regulation, Administration and Operations	58.9	67.9	74.3	10.0		

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
557	PNG National Forest Authority	58.9	67.9	74.3	10.0		
	Fisheries Regulation, Administration and Operations	37.0	15.0	3.0	3.0	3.0	
551	PNG National Fisheries Authority	37.0	15.0	3.0	3.0	3.0	
	LAND ADMINISTRATION SERVICES	217.6	209.9	216.3	174.5	174.5	164.5
	Land Mobilization and Administration	217.6	209.9	216.3	174.5	174.5	164.5
207	Cross Cutting Activities	2.4		2.5	2.5	2.5	2.5
232	Department of Provincial and Local Government Affairs	1.4	2.0	10.0	10.0	10.0	
252	Department of Lands & Physical Planning	193.9	182.9	183.8	162.0	162.0	162.0
541	National Housing Corporation	20.0	25.0	20.0			
	ENERGY AND FUEL SUPPLIES	103.8	667.1	320.2	59.0	51.5	46.5
	Petroleum and Gas Operations	8.8	9.9	12.2	5.0	5.0	
255	Department of Petroleum & Energy	8.8	9.9	12.2	5.0	5.0	
	Generation, Transmission and Distribution of Electricity	95.0	657.2	307.9	54.0	46.5	46.5
255	Department of Petroleum & Energy	1.0	1.0	1.2			
350	National Energy Authority		7.0	17.0	23.0	24.5	24.5
546	PNG Power Limited	94.0	649.1	289.8	31.0	22.0	22.0
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	30.9	21.6	19.5	19.0	17.5	13.0
	Mining and Mineral Resources Regulation and Administration	30.9	21.6	19.5	19.0	17.5	13.0
207	Cross Cutting Activities	6.0	6.0	3.0	3.0	3.0	3.0
254	Department of Mineral Policy and Geohazards Management	2.9	6.6	7.5	10.0	10.0	10.0
535	Mineral Resources Authority	22.0	9.0	7.0	4.0	2.5	
591	Hela Provincial Government			2.0	2.0	2.0	
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	128.5	116.2	112.8	5.1	5.1	5.1
	Construction Regulation and Technical Services	128.5	116.2	112.8	5.1	5.1	5.1
259	Department of Transport	2.4	3.3	2.6			
264	Department of Works & Highways	119.5	107.5	105.1			
268	National Procurement Commission	6.6	5.4	5.1	5.1	5.1	5.1
	TRANSPORT AND COMMUNICATION	818.4	1,273.6	893.0	419.3	326.8	407.3
	Road Transport Services	624.7	949.2	639.6	262.0	125.0	80.5
259	Department of Transport	7.7	8.0	9.9			
264	Department of Works & Highways	617.1	861.1	599.7	232.0	100.0	80.5
572	Gulf Provincial Government		80.0	30.0	30.0	25.0	
	Water Transport Services	30.5	122.7	95.7	30.0	31.0	35.0
259	Department of Transport	11.3	19.7	31.7	30.0	31.0	35.0
526	National Maritime Safety Authority	4.2	8.0	2.0			
548	PNG Ports Limited	14.9	95.0	62.0			
	Air Transport Services	112.1	133.3	94.9	110.0	155.0	285.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
259	Department of Transport	0.7	0.9	0.9			
523	Papua New Guinea Accidents Investigation Commission	6.0	8.7	8.3			
537	National Airports Corporation	73.6	96.0	48.0	100.0	135.0	260.0
545	Rural Airstrip Authority	10.9	12.3	12.3			
565	Civil Aviation Safety Authority	20.8	15.5	25.5	10.0	20.0	25.0
	Post, Telegraph, Cable and Wireless Communication Systems	51.1	68.3	62.9	17.3	15.8	6.8
203	Department of Prime Minister & NEC	3.9	14.3	4.3	4.3	4.3	4.3
229	Department of National Planning and Monitoring		5.0	2.0			
258	Department of Information and Communication Technology		8.0	15.0			
525	National Broadcasting Commission	47.3	25.0	13.3			
544	PNG DataCo		9.0	5.0	2.0	1.0	0.5
547	Telikom (PNG) Limited		7.0	23.2	11.0	10.5	2.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	589.6	323.0	278.5	175.0	60.0	60.0
	Economic and Infrastructure Development Schemes	589.6	323.0	278.5	175.0	60.0	60.0
229	Department of National Planning and Monitoring	581.6	80.0	60.0	60.0	50.0	50.0
245	Conservation and Environment Protection Authority		10.0	8.7			
260	Department of International Trade & Investment		150.0	150.0	50.0		
301	Special Economic Zone Authority		20.0	19.3	10.0	5.0	5.0
511	Office of Climate Change and Development		52.0	28.4			
531	Small & Medium Enterprises Corporation	4.0	5.0	5.0	5.0	5.0	5.0
533	Industrial Centres Development Corp	2.0	4.0	5.0	50.0		
577	Southern Highlands Provincial Government	2.0	2.0	2.0			
	OTHER ECONOMIC SERVICES	167.7	411.8	336.7	285.1	272.5	266.5
	Commercial Services	22.2	56.5	22.4			
261	Department of Commerce & Industry	13.2	45.7	11.8			
531	Small & Medium Enterprises Corporation	9.0	10.8	10.6			
	Manufacturing Regulation and Promotion	3.7	4.3	4.2			
261	Department of Commerce & Industry	0.8	1.2	1.2			
533	Industrial Centres Development Corp	2.9	3.0	3.0			
	Standards and Industrial Advancement Support	11.5	102.8	68.6	56.0	50.0	50.0
229	Department of National Planning and Monitoring	1.0	85.0	50.0	50.0	50.0	50.0
532	Nat Institute of Standards & Industrial Technology	8.5	12.8	13.6	1.0		
533	Industrial Centres Development Corp	2.0	5.0	5.0	5.0		
	Tourism Services	9.7	20.4	10.4			
558	Tourism Promotion Authority	9.7	20.4	10.4			
	Labour Employment and Industrial Relations Services	28.8	123.0	150.1	138.7	132.1	126.1
208	Department of Treasury	0.2	25.0	33.4	32.0	32.0	32.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
262	Department of Industrial Relations	26.6	48.5	48.5	38.5	33.5	28.5
263	National Tripartite Consultative Council	0.6	1.0	1.0	1.0	1.0	1.0
506	National Training Council	1.4	2.9	2.7	2.7	2.7	2.7
574	National Capital District		45.6	64.6	64.6	63.0	62.0
	Weather Forecasting	3.0	5.6	5.4			
259	Department of Transport	3.0	5.6	5.4			
	Rural Development	88.8	99.2	75.5	90.4	90.4	90.4
232	Department of Provincial and Local Government Affairs	23.4	32.4	9.1	24.0	24.0	24.0
267	Department of Implementation & Rural Development	65.4	66.9	66.4	66.4	66.4	66.4
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	82.0	86.6	141.6	141.6	141.6	141.6
	Domestic Interest Payments	82.0	86.6	141.6	141.6	141.6	141.6
299	Treasury and Finance - Public Debt Charges	82.0	86.6	141.6	141.6	141.6	141.6

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	2023	2024	2025	2026	2027	2028
	TOTAL	6,109.8	6,619.4	6,915.1	6,056.1	6,114.1	6,053.5
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	0.8	1.0	0.5	0.5	0.5	0.5
	Public Finance Management	0.8	1.0	0.5	0.5	0.5	0.5
207	Cross Cutting Activities	0.8	1.0	0.5	0.5	0.5	0.5
	NATIONAL DEFENCE			3.0	3.0	3.0	3.0
	Military Defence Forces Services			3.0	3.0	3.0	3.0
234	Dept of Defence			3.0	3.0	3.0	3.0
	HEALTH SERVICES	1.3					
	Primary Health and Hospital Services	1.3					
613	Enga Provincial Health Authority	-0.1					
620	Port Moresby General Hospital	1.4					
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	181.5					
	Economic and Infrastructure Development Schemes	181.5					
264	Department of Works & Highways	181.5					
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	3,718.5	3,918.7	4,322.1	3,452.1	3,431.9	3,371.3
	General Transfers to Provincial Governments	3,718.5	3,918.7	4,322.1	3,452.1	3,431.9	3,371.3
206	Department of Finance		936.6				
229	Department of National Planning and Monitoring		60.0	910.0			
358	Manam Restoration Authority	3.0	20.0	10.0	50.0	20.0	
571	Fly River Provincial Government	118.5	101.6	110.2	110.2	110.2	108.6
572	Gulf Provincial Government	106.8	62.7	69.4	69.4	69.4	69.4
573	Central Provincial Government	185.7	137.5	158.2	158.2	158.2	158.2
574	National Capital District	28.3	3.3	3.3	3.3	3.3	3.3
575	Milne Bay Provincial Government	148.1	127.2	141.4	141.4	141.4	141.4
576	Oro Provincial Government	81.5	66.3	75.1	75.1	75.1	75.1
577	Southern Highlands Provincial Government	248.7	187.2	222.8	222.8	222.1	220.1
578	Enga Provincial Government	193.0	150.7	183.8	183.8	183.3	175.3
579	Western Highlands Provincial Government	199.9	154.9	180.7	180.7	180.7	180.7
580	Simbu Provincial Government	187.7	148.7	179.6	179.6	179.6	179.6
581	Eastern Highlands Provincial Government	263.2	202.2	245.5	245.5	240.5	238.5
582	Morobe Provincial Government	307.8	239.4	285.1	285.1	283.1	283.1
583	Madang Provincial Government	225.3	207.5	221.5	221.5	221.5	221.5
584	East Sepik Provincial Government	249.6	194.9	250.9	250.9	250.9	250.9

Table 5
Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2023	2024	2025	2026	2027	2028
585	Sandaun Provincial Government	149.1	112.9	137.5	137.5	137.5	137.5
586	Manus Provincial Government	66.4	56.2	61.7	61.7	61.7	61.7
587	New Ireland Provincial Government	126.7	94.4	107.8	107.8	125.8	100.8
588	East New Britain Provincial Government	201.8	146.8	171.3	171.3	171.3	171.3
589	West New Britain Provincial Government	159.7	134.5	159.7	159.7	159.7	159.7
590	Bougainville Autonomous Government	207.6	175.1	196.5	196.5	196.5	196.5
591	Hela Provincial Government	115.6	77.6	96.9	96.9	96.9	94.9
592	Jiwaka Provincial Government	144.3	120.6	143.5	143.5	143.5	143.5
	OTHER MULTI-FUNCTIONAL EXPENDITURE	2,207.7	2,699.7	2,589.5	2,600.5	2,678.7	2,678.7
	General Transfers to Local Governments	70.5	115.7	144.1	144.1	144.1	144.1
571	Fly River Provincial Government	5.5	7.9	11.2	11.2	11.2	11.2
572	Gulf Provincial Government	1.7	2.7	3.4	3.4	3.4	3.4
573	Central Provincial Government	2.8	5.0	6.1	6.1	6.1	6.1
575	Milne Bay Provincial Government	2.8	4.3	5.4	5.4	5.4	5.4
576	Oro Provincial Government	3.7	6.1	7.5	7.5	7.5	7.5
577	Southern Highlands Provincial Government	3.4	5.6	7.1	7.1	7.1	7.1
578	Enga Provincial Government	4.0	6.4	7.7	7.7	7.7	7.7
579	Western Highlands Provincial Government	3.1	4.6	5.7	5.7	5.7	5.7
580	Simbu Provincial Government	2.0	3.8	4.7	4.7	4.7	4.7
581	Eastern Highlands Provincial Government	3.8	5.9	7.4	7.4	7.4	7.4
582	Morobe Provincial Government	8.5	14.3	17.5	17.5	17.5	17.5
583	Madang Provincial Government	5.0	8.2	9.3	9.3	9.3	9.3
584	East Sepik Provincial Government	5.1	8.8	10.9	10.9	10.9	10.9
585	Sandaun Provincial Government	4.5	7.6	10.1	10.1	10.1	10.1
586	Manus Provincial Government	0.8	1.4	1.8	1.8	1.8	1.8
587	New Ireland Provincial Government	1.7	2.7	3.3	3.3	3.3	3.3
588	East New Britain Provincial Government	3.8	5.9	7.3	7.3	7.3	7.3
589	West New Britain Provincial Government	3.5	6.1	7.5	7.5	7.5	7.5
591	Hela Provincial Government	3.4	5.6	6.9	6.9	6.9	6.9
592	Jiwaka Provincial Government	1.4	2.7	3.4	3.4	3.4	3.4
	Miscellaneous Multi-Functional Services	834.7	995.9	807.6	794.7	794.7	794.7
207	Cross Cutting Activities	821.7	983.3	794.7	794.7	794.7	794.7
569	Independent Consumer & Competition Commission	13.0	12.6	12.9			
	Other Multi-Functional Development Projects	1,302.5	1,588.1	1,637.8	1,661.8	1,740.0	1,740.0
207	Cross Cutting Activities		200.0	200.0	200.0	200.0	200.0
229	Department of National Planning and Monitoring	26.5	118.1	117.8	201.8	190.0	190.0

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	2023	2024	2025	2026	2027	2028
	TOTAL	19,570.4	24,226.6	22,585.6	22,585.6	22,585.6	22,585.6
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	19,570.4	24,226.6	22,585.6	22,585.6	22,585.6	22,585.6
	Domestic Interest Payments	123.4	152.0	158.5	158.5	158.5	158.5
299	Treasury and Finance - Public Debt Charges	123.4	152.0	158.5	158.5	158.5	158.5
	External Debt Service	1,844.9	2,532.5	3,143.5	3,143.5	3,143.5	3,143.5
299	Treasury and Finance - Public Debt Charges	1,844.9	2,532.5	3,143.5	3,143.5	3,143.5	3,143.5
	Domestic Debt Service	17,602.1	21,542.1	19,283.6	19,283.6	19,283.6	19,283.6
299	Treasury and Finance - Public Debt Charges	17,602.1	21,542.1	19,283.6	19,283.6	19,283.6	19,283.6
	GRAND TOTAL	39,854.9	47,742.4	46,419.5	38,011.8	38,862.4	38,209.6

Table 6
2025 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non-Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	Administrative	18,769	109	0	307	962	1,252	0	180	18,013
201	National Parliament	412	0	0	0	0	0	0	0	365
202	Office of Governor-General	1,694	0	0	0	281	0	0	0	886
203	Department of Prime Minister & NEC	51	0	0	8	10	0	0	0	41
204	National Statistical Office	0	0	0	0	0	0	0	0	3,399
205	Office of Bougainville Affairs	918	0	0	76	0	7	0	0	714
206	Department of Finance	128	0	0	21	0	0	0	0	108
207	Cross Cutting Activities	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
210	Office of National Executive Council	0	0	0	0	0	0	0	0	0
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	Somare Institute of Leadership and Governance	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

Table 6
2025 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
263	National Tripartite Consultative Council	18	0	0	0	0	0	0	0	18
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
361	Lae City Authority	0	0	0	0	0	0	0	0	0
502	Office of the Auditor General	46	0	0	0	0	0	0	6	46
506	National Training Council	0	0	0	0	0	0	0	0	0
507	National Economic & Fiscal Commission	362	0	0	40	0	4	0	2	269
509	Border Development Authority	409	0	0	0	0	4	0	0	343
01	Economic	3,195	71	18	148	263	58	0	59	1,888
245	Conservation and Environment Protection Authority	0	0	0	0	0	0	0	0	0
247	Department of Agriculture & Livestock	203	55	0	148	0	0	0	0	55
252	Department of Lands & Physical Planning	104	0	0	0	13	0	0	0	85
254	Department of Mineral Policy and Geohazards Management	0	0	0	0	0	0	0	0	0
255	Department of Petroleum & Energy	105	0	0	0	0	0	0	0	34
260	Department of International Trade & Investment	0	0	0	0	0	0	0	0	0
261	Department of Commerce & Industry	170	0	0	0	0	17	0	0	195
301	Special Economic Zone Authority	0	0	0	0	0	0	0	0	0
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

Table 6
2025 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
530	Investment Promotion Authority	0	0	0	0	0	0	0	0	0
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
535	Mineral Resources Authority	27	16	0	0	0	0	0	0	0
536	Kokonas Industry Koproration	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
570	Kumul Agriculture Limited	0	0	0	0	0	0	0	0	0
02	Infrastructure	4,031	769	24	706	898	26	0	142	2,772

Table 6
2025 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
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 & Highways	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
523	Papua New Guinea Accidents Investigation Commission	31	0	0	0	8	0	0	1	14
524	Kumul Consolidated Holdings	185	152	0	294	0	0	0	0	0
525	National Broadcasting Commission	601	0	0	0	0	3	0	0	141
526	National Maritime Safety Authority	79	0	0	0	8	0	0	0	73
528	Road Traffic Authority	24	0	0	4	6	0	0	0	14
537	National Airports Corporation	0	0	0	0	0	0	0	0	0
538	NiuSky Pacific Limited	77	0	0	0	6	0	0	0	31
540	Water PNG	57	0	0	0	0	0	0	2	37
541	National Housing Corporation	804	617	24	406	417	0	0	109	973
544	PNG DataCo	867	0	0	0	92	0	0	13	447
545	Rural Airstrip Authority	120	0	0	0	0	0	0	13	274
546	PNG Power Limited	79	0	0	0	0	0	0	0	79
547	Telikom (PNG) Limited	165	0	0	0	98	2	0	0	51
548	PNG Ports Limited	110	0	0	0	29	0	0	4	81
560	Air Niugini Limited	0	0	0	0	0	0	0	0	0
564	Post PNG Ltd	0	0	0	0	0	0	0	0	0
565	Civil Aviation Safety Authority	0	0	0	0	0	0	0	0	0
04	Law and Order	2,108	87	0	98	285	218	0	4	1,150

Table 6
2025 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
218	Office of the Public Prosecutor	576	0	0	2	0	0	0	0	361
222	Office of the Public Solicitor	0	0	0	0	0	0	0	0	0
223	Judiciary Services	0	0	0	0	0	0	0	0	0
224	Magisterial Services	0	0	0	0	0	0	0	0	0
225	Department of Attorney-General	0	0	0	0	0	0	0	0	0
226	Department of Corrective Institutional Services	0	0	0	0	0	0	0	0	0
228	Department of Police	0	0	0	0	0	0	0	0	0
231	National Intelligence Organisation	1,179	0	0	0	285	218	0	0	615
234	Dept of Defence	0	0	0	0	0	0	0	0	0
302	Land Commission of Papua New Guinea	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
06	Provinces	12,608	0	0	0	772	500	0	218	7,365
571	Fly River Provincial Government	0	0	0	0	0	0	0	0	0
572	Gulf Provincial Government	868	0	0	0	0	0	0	11	580
573	Central Provincial Government	0	0	0	0	0	0	0	0	0
574	National Capital District	0	0	0	0	0	0	0	0	0
575	Milne Bay Provincial Government	435	0	0	0	83	3	0	15	208
576	Oro Provincial Government	284	0	0	0	47	36	0	0	237
577	Southern Highlands Provincial Government	831	0	0	0	0	0	0	0	478
578	Enga Provincial Government	434	0	0	0	0	0	0	0	356
579	Western Highlands Provincial Government	351	0	0	0	26	0	0	16	325

Table 6
2025 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
580	Simbu Provincial Government	748	0	0	0	304	9	0	0	444
581	Eastern Highlands Provincial Government	915	0	0	0	0	1	0	0	0
582	Morobe Provincial Government	1,713	0	0	0	0	124	0	88	922
583	Madang Provincial Government	998	0	0	0	0	0	0	25	820
584	East Sepik Provincial Government	776	0	0	0	127	55	0	0	364
585	Sandaun Provincial Government	399	0	0	0	154	12	0	0	245
586	Manus Provincial Government	321	0	0	0	0	0	0	0	204
587	New Ireland Provincial Government	333	0	0	0	0	31	0	0	281
588	East New Britain Provincial Government	685	0	0	0	0	91	0	63	343
589	West New Britain Provincial Government	469	0	0	0	31	0	0	0	343
590	Bougainville Autonomous Government	932	0	0	0	0	138	0	0	794
591	Heia 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	Social Services	32,329	371	51	869	1,416	666	0	177	20,976
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

**Table 6
2025 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
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
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	Heia 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	Northern 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
TOTAL		73,040	1,407	93	2,128	4,596	2,720	0	780	52,164

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	43,369.3	500.0	3,976.8	7,174.2	52,871.0	0.0	236,780.0
202	Office of Governor-General	2,625.0	91.2	355.7	112.2	62.1	0.0	3,246.2
203	Department of Prime Minister & NEC	63,144.8	405.0	1,282.9	1,164.1	4,491.4	0.0	70,488.2
204	National Statistical Office	9,481.9	0.0	0.0	0.0	321.9	0.0	9,803.8
205	Office of Bougainville Affairs	3,716.1	55.1	0.0	22.0	265.6	0.0	4,058.8
206	Department of Finance	29,169.2	0.0	302.3	1,660.4	1,694.0	0.0	32,826.0
207	Cross Cutting Activities	74,448.0	2,500.0	0.0	0.0	598,159.3	0.0	675,107.3
208	Department of Treasury	26,899.3	0.0	800.0	862.4	2,112.1	0.0	30,673.8
209	Office of the Registrar for Political Parties	5,117.0	0.0	0.0	102.0	527.7	0.0	5,746.7
210	Office of National Executive Council	1,286.7	0.0	0.0	0.0	6.2	0.0	1,292.9
211	PNG Customs Service	63,465.7	0.0	771.0	4,585.9	5,936.6	100.0	74,859.2
212	Information Technology Division	2,845.3	0.0	0.0	247.0	194.4	16.0	3,302.7
213	Fire Services	16,129.6	0.0	0.0	1,564.0	450.4	0.0	18,144.1
215	PNG Immigration and Citizenship Services	16,182.7	0.0	0.0	0.0	95.8	0.0	16,278.5
216	Internal Revenue Commission	96,366.9	127.4	355.9	601.4	2,728.9	0.0	100,180.5
217	Department of Foreign Affairs	43,335.3	5,120.0	0.0	126.8	8,732.9	115.0	57,430.0
218	Office of the Public Prosecutor	16,127.3	0.0	0.0	1,333.0	1,453.3	0.0	18,913.6
219	Somare Institute of Leadership and Governance	8,349.9	0.0	0.0	400.6	856.4	0.0	9,606.9
220	Department of Personnel Management	19,051.0	0.0	0.0	850.5	808.7	0.0	20,710.2
221	Public Service Commission	4,950.5	153.4	0.0	250.0	553.2	0.0	5,907.1
222	Office of the Public Solicitor	19,796.2	100.0	50.0	1,309.0	1,151.2	0.0	22,406.4
223	Judiciary Services	150,000.0	0.0	230.0	2,854.0	8,961.0	400.0	162,445.0
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	118,894.9	45.4	0.0	2,038.5	3,447.9	0.0	124,426.7
226	Department of Corrective Institutional Services	87,768.8	0.0	7,565.0	10,000.0	9,407.4	0.0	114,741.2
227	Provincial Treasuries	31,925.2	731.2	6.0	3,784.6	1,329.4	0.0	37,776.5
228	Department of Police	303,646.5	1,141.2	3,026.1	12,583.8	18,902.5	0.0	339,300.0
229	Department of National Planning and Monitoring	16,625.5	20,000.0	306.5	656.6	953.8	0.0	38,542.4
230	Electoral Commission	6,885.1	869.5	100.0	138.5	250.0	0.0	8,243.1
231	National Intelligence Organisation	5,026.8	0.0	98.0	290.0	493.0	0.0	5,907.8
232	Department of Provincial and Local Government Affairs	10,577.3	0.0	0.0	1,081.5	590.9	0.0	12,249.6
233	Office of Censorship	3,291.0	0.0	0.0	260.2	223.0	0.0	3,774.2
234	Dept of Defence	209,330.2	0.0	0.0	22,939.9	23,399.9	0.0	255,670.0
235	Department of Education	145,457.0	730.9	1,771.3	7,354.1	3,693.6	230.0	159,237.0
236	Department of Higher Education	50,264.3	150.0	65.0	2,168.5	1,202.2	500.0	54,350.0
240	Department of Health	65,094.5	1,600.0	50.0	0.0	1,913.6	0.0	68,658.0
241	Hospital Management Services	14,149.2	270,624.5	2,285.3	3,229.7	604.5	0.0	290,893.1
242	Department of Community Development	13,328.2	341.7	0.0	879.4	683.7	0.0	15,233.0
243	National Volunteer Services	2,511.9	783.2	65.0	0.0	154.9	0.0	3,515.0
245	Conservation and Environment Protection Authority	7,268.9	0.0	0.0	524.6	454.9	0.0	8,248.5
247	Department of Agriculture & Livestock	13,285.1	555.4	0.0	860.0	763.2	0.0	15,463.7
251	PNG Science & Technology Secretariat	2,523.4	0.0	0.0	0.0	135.6	0.0	2,659.0

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							
252	Department of Lands & Physical Planning	16,140.0	0.0	0.0	39.1	3,653.4	0.0	19,832.5
254	Department of Mineral Policy and Geohazards Management	4,250.7	475.6	0.0	322.2	589.6	0.0	5,638.0
255	Department of Petroleum & Energy	9,593.7	115.7	0.0	234.0	1,342.6	0.0	11,286.0
258	Department of Information and Communication Technology	5,038.6	0.0	0.0	193.5	367.9	0.0	5,600.0
259	Department of Transport	13,801.9	187.6	0.0	492.5	613.6	0.0	15,095.7
260	Department of International Trade & Investment	2,497.1	0.0	0.0	0.0	202.9	0.0	2,700.0
261	Department of Commerce & Industry	8,511.8	0.0	250.0	927.4	739.0	0.0	10,428.3
262	Department of Industrial Relations	19,155.9	0.0	0.0	729.7	1,535.1	0.0	21,420.8
263	National Tripartite Consultative Council	540.7	0.0	0.0	0.0	22.0	0.0	562.7
264	Department of Works & Highways	72,889.2	0.0	9,480.0	8,582.0	777.5	0.0	91,728.7
267	Department of Implementation & Rural Development	5,454.3	0.0	0.0	348.8	689.7	0.0	6,492.8
268	National Procurement Commission	4,140.0	0.0	0.0	0.0	0.0	0.0	4,140.0
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
301	Special Economic Zone Authority	5,000.0	0.0	0.0	500.0	500.0	0.0	6,000.0
302	Land Commission of Papua New Guinea	1,839.3	0.0	0.0	200.0	116.0	0.0	2,155.3
350	National Energy Authority	9,899.1	0.0	0.0	508.4	792.5	0.0	11,200.0
351	National Office for Child & Family Services	2,105.5	0.0	0.0	300.0	200.0	0.0	2,605.5
352	PNG Office of Civil Registration & National Identity	3,910.5	0.0	0.0	25.7	0.0	0.0	3,936.2
353	National Information & Communication Technology Agency	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	7,495.8	0.0	0.0	17.0	250.0	0.0	7,762.8
358	Manam Restoration Authority	2,074.3	0.0	23.8	4.0	143.3	0.0	2,245.4
359	Mount Hagen City Authority	4,000.0	200.0	400.0	0.0	400.0	0.0	5,000.0
360	Independent Commission Against Corruption	22,085.0	0.0	0.0	702.0	925.0	0.0	23,712.0
361	Lae City Authority	3,000.0	500.0	0.0	500.0	1,000.0	0.0	5,000.0
362	Western Pacific University	7,008.0	200.0	50.0	50.0	200.0	200.0	7,708.0
363	Innovative University of Enga	9,870.0	500.0	50.0	70.0	250.0	250.0	10,990.0
502	Office of the Auditor General	19,495.5	0.0	0.0	580.0	61.8	90.0	20,227.3
503	Ombudsman Commission	19,866.3	0.0	0.0	358.5	4,010.6	25.5	24,260.8
505	National Research Institute	5,174.2	0.0	0.0	279.3	578.7	93.0	6,125.2
506	National Training Council	1,810.2	0.0	0.0	60.0	172.5	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	2,854.9	0.0	0.0	200.0	51.9	0.0	3,106.8
511	Office of Climate Change and Development	5,423.7	0.0	0.0	254.3	571.9	0.0	6,249.9
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	57,048.1	0.0	0.0	5,214.7	8,296.4	674.3	71,233.5
514	University of Goroka	24,690.9	2,000.0	0.0	1,248.7	3,944.9	151.0	32,035.4
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	8,278.9	2,814.0	0.0	400.0	800.0	0.0	12,293.0
517	National Narcotics Bureau	1,820.1	0.0	100.0	543.3	200.0	0.0	2,663.5
518	PNG Maritime College	6,311.0	0.0	0.0	284.5	636.7	195.5	7,427.8
519	National AIDS Council Secretariat	3,863.6	0.0	81.5	222.0	253.1	0.0	4,420.2

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	0.0	0.0	0.0	0.0	0.0	0.0	
577	Southern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
578	Enga Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
579	Western Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
580	Simbu Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
581	Eastern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
582	Morobe Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
583	Madang Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
584	East Sepik Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
585	Sandaun Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
586	Manus Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
587	New Ireland Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
588	East New Britain Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
589	West New Britain Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
590	Bougainville Autonomous Government	0.0	0.0	0.0	0.0	0.0	0.0	
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	17,011.6	918.0	13.0	219.0	223.9	0.0	18,385.5
602	New Ireland Provincial Health Authority	32,859.3	2,722.1	129.0	590.1	669.6	0.0	36,970.2
603	East New Britain Provincial Health Authority	47,566.1	1,327.2	575.0	1,778.0	449.4	0.0	51,695.7
604	West New Britain Provincial Health Authority	44,098.9	4,370.3	142.5	1,074.0	1,144.8	0.0	50,830.5
605	Western Provincial Health Authority	26,245.5	0.0	0.0	2,580.4	590.9	0.0	29,416.8
606	Sandaun Provincial Health Authority	32,315.7	0.0	0.0	3,589.9	1,081.7	0.0	36,987.3
607	East Sepik Provincial Health Authority	44,546.8	1,698.1	73.3	5,101.7	1,357.3	0.0	52,777.2
608	Madang Provincial Health Authority	47,350.8	3,336.8	615.0	725.1	533.3	0.0	52,560.9
609	Morobe PHA	68,380.3	2,143.1	330.0	2,222.4	1,081.0	34.0	74,190.9
610	Eastern Highlands Provincial Health Authority	39,493.4	1,681.4	3,293.9	1,145.4	648.2	4,568.2	50,830.5
611	Jiwaka Provincial Health Authority	18,668.6	14,061.6	230.0	1,084.9	346.6	0.0	34,391.7
612	Western Highlands Provincial Health Authority	46,197.3	1,317.9	100.0	1,165.2	1,417.5	200.0	50,397.9
613	Enga Provincial Health Authority	52,948.4	841.0	506.0	686.0	517.8	90.0	55,589.1
614	Southern Highlands Provincial Health Authority	59,832.0	756.3	1,000.0	1,710.2	1,098.1	0.0	64,396.6
615	Hela Provincial Health Authority	26,818.8	1,228.6	279.5	598.3	1,561.0	0.0	30,486.2
616	Gulf Provincial Health Authority	20,545.4	501.2	60.0	662.4	509.9	0.0	22,278.9
617	Central Provincial Health Authority	15,666.4	1,906.0	400.0	660.0	90.7	0.0	18,723.1
618	Milne Bay Provincial Health Authority	34,203.2	1,714.0	160.0	1,850.0	2,520.9	0.0	40,448.1
619	Northern Provincial Health Authority	19,428.4	430.2	350.0	1,013.3	598.4	26.0	21,846.3
620	Port Moresby General Hospital	100,678.3	12,519.0	1,411.3	1,981.7	2,937.6	0.0	119,527.8
621	Simbu Provincial Health Authority	43,894.2	579.4	827.1	2,154.8	779.5	0.0	48,234.9
622	National Capital District Provincial Health Authority	38,317.2	1,260.0	379.0	3,095.0	1,074.0	0.0	44,125.2
623	Directorate of Social Change and Mental Health	13,463.3	1,367.6	295.0	196.5	487.5	0.0	15,810.0

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							
571	Fly River Provincial Government	84,048.7			5,291.7			89,340.4
572	Gulf Provincial Government	43,946.4			1,045.1			44,991.4
573	Central Provincial Government	115,622.1			3,842.1			119,464.2
575	Milne Bay Provincial Government	107,157.5			1,810.5			108,968.0
576	Oro Provincial Government	54,074.3			1,964.0			56,038.3
577	Southern Highlands Provincial Government	178,071.1			1,490.8			179,561.9
578	Enga Provincial Government	134,569.2			1,557.4			136,126.5
579	Western Highlands Provincial Government	175,873.9			2,202.2			178,076.1
580	Simbu Provincial Government	142,574.4			1,421.9			143,996.3
581	Eastern Highlands Provincial Government	197,389.2			3,559.1			200,948.2
582	Morobe Provincial Government	270,004.5			9,353.4			279,357.9
583	Madang Provincial Government	184,063.5			3,470.9			187,534.3
584	East Sepik Provincial Government	183,049.6			4,288.1			187,337.6
585	Sandaun Provincial Government	96,403.6			2,100.6			98,504.2
586	Manus Provincial Government	42,699.4			1,340.3			44,039.7
587	New Ireland Provincial Government	87,592.8			3,487.5			91,080.3
588	East New Britain Provincial Government	149,376.3			2,057.3			151,433.5
589	West New Britain Provincial Government	114,398.6			4,871.9			119,270.4
590	Bougainville Autonomous Government	133,807.6			10,187.6			143,995.2
591	Hela Provincial Government	69,903.4			610.8			70,514.2
592	Jiwaka Provincial Government	110,690.8			844.1			111,534.8
TOTAL		6,159,721.9	371,902.1	50,107.1	233,608.0	843,440.9	9,330.5	7,797,026.0

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

Main Program			2024		2025	
Division	Code	Description	Maint.	Const.	Maint.	Const.
201	1101	Legislative Services	54,615.4	3,400.0	55,615.4	10,000.0
203	3904	Tourism Services	0.0	0.0	0.0	10,000.0
204	1202	Statistical Services	8.6	0.0	8.6	0.0
208	1201	National Economic Management	1,516.5	0.0	1,488.1	57.5
208	4201	Miscellaneous Multi-Functional Services	5,000.0	0.0	4,000.0	0.0
213	1708	Fire Protection Services	1,441.8	2,000.0	57.6	0.0
217	1301	Foreign Policy and External Relations Management	119.0	0.0	1,031.7	10,000.0
220	2401	Housing Regulation and Co-ordination	0.0	2,000.0	0.0	4,000.0
221	2103	Central Public Service Training Services	50.0	3,000.0	50.0	4,000.0
225	1703	Tribunal and Community Dispute Settlement Services	80.4	0.0	64.4	0.0
227	1203	Public Finance Management	2,453.5	500.0	212.1	3,000.0
228	1701	Police Forces Services	3,133.7	0.0	8,133.7	0.0
229	1204	National Strategic Planning System	587.8	0.0	591.2	0.0
229	1702	Legal System Management and Representation	690.5	4,519.0	575.5	51,519.0
229	1704	Law Courts And Judicial Operations	68,333.3	221,210.1	28,051.8	210,095.2
229	1706	Prison Administration and Operations	1,995.5	0.0	1,595.5	0.0
229	3903	Standards and Industrial Advancement Support	0.0	85,000.0	0.0	50,000.0
229	4101	General Transfers to Provincial Governments	0.0	0.0	0.0	480,000.0
229	4203	Other Multi-Functional Development Projects	0.0	75,000.0	0.0	0.0
230	1902	Elections Administration	85.3	0.0	42.7	0.0
231	1709	Miscellaneous Law and Order Services	20.0	23,500.0	40.0	37,500.0
232	1401	National/Provincial Governments Affairs Co-ordination	51.6	0.0	50.6	0.0
232	1906	Government Buildings Administration	5,023.4	40,500.0	5,011.7	28,800.0
234	1801	Military Defence Forces Services	5,053.2	28,501.0	8,933.2	43,501.0
235	2101	Pre-primary, Primary and Secondary Education	2,875.0	8,192.3	1,518.9	59,010.0
235	2802	Cultural Services	10.0	0.0	5.0	0.0
240	2102	Tertiary Education	257.1	105,200.0	117.3	161,500.0
242	2804	Community Relations and Social Groups Services	2.6	0.0	1.3	0.0
251	1601	Social and Economic Fundamental Research	0.0	400.0	0.0	1,000.0
254	3401	Mining and Mineral Resources Regulation and Administration	53.5	2,500.0	53.5	6,000.0
258	1903	Central Computer Services	2,727.5	0.0	1,635.4	0.0
259	3602	Water Transport Services	0.0	0.0	0.0	31,000.0
259	3906	Weather Forecasting	521.4	0.0	261.8	0.0
260	1102	Executive Services	42,737.8	102.9	2,351.2	102.9
260	3301	Petroleum and Gas Operations	39.8	0.0	19.9	0.0
261	3101	Agriculture and Livestock Services	433.1	3,500.0	199.7	0.0
261	3901	Commercial Services	141.1	0.0	141.1	0.0
261	3902	Manufacturing Regulation and Promotion	60.1	0.0	60.1	0.0
262	3905	Labour Employment and Industrial Relations Services	21.0	0.0	10.5	3,000.0
264	2803	Broadcasting and Publishing Services	0.0	0.0	0.0	10,000.0
264	3601	Road Transport Services	11,926.8	1,139,730.0	110,575.1	1,294,410.0
267	3909	Rural Development	33.9	18,000.0	23.0	9,000.0
268	1501	General Personnel Policies and Procedures Co-ordination	5,681.3	0.0	90.6	0.0
268	3501	Construction Regulation and Technical Services	1,336.4	6,000.0	637.9	19,000.0
302	3201	Land Mobilization and Administration	672.0	0.0	1,361.6	19,000.0
351	2302	Welfare Services	0.0	2,700.0	0.0	0.0
525	3604	Post, Telegraph, Cable and Wireless Communication Systems	0.0	30,000.0	0.0	13,320.0
546	3302	Generation, Transmission and Distribution of Electricity	0.0	1,000.0	0.0	9,000.0
574	2201	Primary Health and Hospital Services	773.9	68,200.0	499.8	84,600.0
TOTAL			220,563.6	1,874,655.3	235,117.5	2,662,415.6

SECTION (II)

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

Departmental Revenue

(in Thousands of Kina)

Economic Item		2023 Actual	2024 Budget	2025 Estimate	2026 Projections	2027 Projections	2028 Projections
Code	Description						
206	Department of Finance						
121	Entrepreneurial & Property Income						
121303	35% Share of Pool Housing Rental	4.2	30.0	20.0			
121304	Rental of Institutional Housing	2.7	10.5	2,425.0			
121306	Rent of Reserved Housing	12.3		20.0			
122	Departmental Administrative Fees & Charges						
122151	Recovery of Utility Charges		180.0	250.0			
122152	Payroll Commission	31,812.4	30,000.0	40,000.0			
122170	Other Rental Income		75,000.0	5,820.0			
122190	Insurers' and Brokers' Licences	20.0	100.0	200.0			
122223	State Services and Statutory Authority	452,000.0	1,000,000.0	900,000.0			
122299	Sundry/(Other) Income	5,530.5	42,149.5				
124	Capital Revenue						
124114	Sale of Other Fixed Assets		30.0				
126	Other Non Tax Revenue						
126105	Recoveries from Former Years	6,373.4	100,000.0	100,000.0			
Department 206 Total		495,755.5	1,247,500.0	1,048,735.0			
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122142	Sale of Publication, Data Books & Documentation	0.7	1.0				
122164	Sheriff's Fees and Poundage	0.1	10.0				
122165	Filing and Search Fees - Bills of Sale		13.0				
122166	Filing and Search Fees - Others	47.3	5.0				
122230	Mediation Services Fees	1.5	2.0	200.0			
123	Fines & Forfeits						
123101	Judicial Fines	19.1	20.0	1,100.0			
123102	Fines - Criminal			500.0			
Department 223 Total		68.8	51.0	1,800.0			
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						
122167	District Courts Registration Fees	22.8	20.0	100.0			
122168	Sale of Forfeiture Goods	847.8	50.0	500.0			
122169	Execution Fees	1.4	0.5				
122299	Sundry/(Other) Income	4.5		500.0			
123	Fines & Forfeits						
123101	Judicial Fines	6.2	0.5				

Departmental Revenue

(in Thousands of Kina)

Economic Item		2023 Actual	2024 Budget	2025 Estimate	2026	2027	2028
Code	Description				Projections	Projections	Projections
123103	District Courts Fines	455.8	10.0	1,000.0			
123104	Forfeitures & Fines	0.5	5.0	100.0			
123106	Bails & Court Ordered Compensation Trust	89.9	20.0				
Department 224 Total		1,428.8	106.0	2,200.0			
225	Department of Attorney-General						
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	0.0		200.0			
122172	Commissioner of Oath Fees	21.0	2.0				
122173	Estate and Commission Fees	27.3	10.0				
122299	Sundry/(Other) Income	3.3	5.0	50.0			
Department 225 Total		51.7	17.0	250.0			
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	289.6	30.0	300.0			
Department 226 Total		289.6	30.0	300.0			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,038.4	20.0	1,050.0			
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	14.4		100.0			
122175	Arms Permits	2,601.6	15.0	2,500.0			
122177	Character Checks	4,156.8	1.0	2,500.0			
122178	Accident Reports	170.6	5.0	200.0			
122179	Driving Tests	890.0	10.0	500.0			
122202	Driving Permits			100.0			
122299	Sundry/(Other) Income	15,085.9	5.0	500.0			
123	Fines & Forfeits						
123104	Forfeitures & Fines	719.6	5.0	100.0			
Department 228 Total		24,677.4	61.0	7,550.0			
235	Department of Education						
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income	258.9	50.0	50.0			
Department 235 Total		258.9	50.0	50.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	1,165.2	20.0	60.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2023 Actual	2024 Budget	2025 Estimate	2026	2027	2028
Code	Description				Projections	Projections	Projections
122	Departmental Administrative Fees & Charges						
122182	Medical Supplies (Sales)	642.9	10.0	1,000.0			
122204	Medical Board Registration	50.4	5.0				
122234	Nursing Council Board	0.1	5.0	250.0			
122299	Sundry/(Other) Income	249.8	10.0	1,000.0			
Department 240 Total		2,108.4	50.0	2,310.0			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122184	Civil Registration Fees	53.1	42.2	100.0			
122299	Sundry/(Other) Income	3.9	5.0	300.0			
Department 242 Total		57.0	47.2	400.0			
247	Department of Agriculture & Livestock						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		50.0	35.0			
Department 247 Total			50.0	35.0			
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						
121309	Land Lease Rental	38,612.5	91,000.0	100,000.0			
121311	Sale of Maps	24.2	1.0	100.0			
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	2.0		100.0			
122122	Physical Planning Regulations Fees	214.5		200.0			
122123	Objection Fees			100.0			
122124	Valuation Fees	1.3		200.0			
122125	Lodgement Fees	2.9		100.0			
122126	Survey Fees	45.9	1.0	100.0			
122207	Valuer's Registration	14.3		100.0			
122229	Land Administration Fees	1,963.3		2,000,000.0			
122299	Sundry/(Other) Income	789.3		1,000.0			
Department 252 Total		41,670.3	91,002.0	2,102,000.0			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	3,884.5	5,000.0	7,000.0			
122299	Sundry/(Other) Income			100.0			
Department 255 Total		3,884.5	5,000.0	7,100.0			
259	Department of Transport						
122	Departmental Administrative Fees & Charges						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2023 Actual	2024 Budget	2025 Estimate	2026 Projections	2027 Projections	2028 Projections
Code	Description						
122129	Motor Vehicle Registration (inc MVIL State Commission)	7,169.8		5,000.0			
122131	Coastal Trading Licenses	290.3	10.0	500.0			
122202	Driving Permits	0.4		100.0			
122206	PMV Driving Permits	1.8		10.0			
122299	Sundry/(Other) Income	20.9		30.0			
Department 259 Total		7,483.2	10.0	5,640.0			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		0.5	0.5			
122	Departmental Administrative Fees & Charges						
122136	Application Fees	289.9	5.0	35.0			
122137	Contractors Registration Fees	153.9	2.0	200.0			
122189	Import and export trade licences		2.0				
122299	Sundry/(Other) Income	0.1		100.0			
Department 261 Total		443.8	9.5	335.5			
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid		5.0	1,500.0			
122139	Agent Employment Licenses		0.2	1,000.0			
122140	Industrial Organisation registration Fee		5.0	100.0			
122141	Trade Licenses		1.0	200.0			
122187	Industrial Safety		0.1	400.0			
Department 262 Total			11.3	3,200.0			
264	Department of Works & Highways						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	18.2		20.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		5.0				
Department 264 Total		18.2	5.0	20.0			
DEPARTMENTAL REVENUE TOTAL		578,196.1	1,344,000.0	3,181,925.5			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111100	Personal Income Tax (Individual)		4,341,000.0	4,729,000.0			
111205	Company Tax	1,001,836.8	3,761,200.0	3,959,000.0			
111210	Dividend Withholding Tax	679,896.5	496,000.0	549,100.0			
111225	Mining and Petroleum Taxes	3,502,603.9	3,550,000.0	4,136,600.0			
111230	Stamp Duties	469,970.4	46,300.0	79,100.0			
111234	Non-Resident Royalty WHT		7,300.0	7,400.0			
111235	Royalties Tax		52,700.0	54,600.0			
111237	Management Fee Withholding Tax		27,500.0	29,200.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	2,417,435.5	3,236,400.0	4,186,000.0			
112202	Interest Withholding Tax	32,102.4	219,600.0	240,400.0			
112203	Bookmakers' Turnover Tax		47,100.0	52,100.0			
112206	Departure Tax	822.2	13,000.0	7,600.0			
112207	Training Levy	191.6	1,200.0	1,000.0			
112210	Sundry IRC Taxes & Income	338,551.8	200.0	2,400.0			
112212	Gaming Machine Turnover Tax	76,235.7	358,100.0	427,800.0			
Total		8,519,646.8	16,157,600.0	18,461,300.0			

BUREAU OF CUSTOMS

Economic Item		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112100	Excise Duties		1,326,400.0	1,271,100.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	855,497.4	455,000.0	539,000.0			
113125	Import Excise	318,844.2	300,000.0	503,000.0			
113150	Sundry Taxes (Customs)		21,800.0	19,000.0			
113201	Export Tax	345,718.4	433,800.0	400,000.0			
Total		1,520,060.0	2,537,000.0	2,732,100.0			

REVENUE FROM ASSETS

Economic Item	2023	2024	2025	2026	2027	2028
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General Revenue

(in Thousands of Kina)

Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury						
121	Entrepreneurial & Property Income						
121104	Mining and Petroleum Dividends	250,000.0	900,000.0	1,471,000.0			
121125	Dividends from State Owned Enterprise	80,500.0	250,000.0	60,000.0			
Total		330,500.0	1,150,000.0	1,531,000.0			

GENERAL REVENUE TOTAL	10,370,206.79	19,844,600.00	22,724,400.00	4,052.00	4,054.00	4,056.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							
Loan Service Receipts Total					0.0	0.0	0.0
Internal Revenue Total		29,569,236.5	26,481,810.0	31,468,885.5	0.0	0.0	0.0

Grants

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC	95,719.8	96,470.0				
22864	PNG Governance Facility		50,000.0				
23163	Bougainville Programming	95,719.8	46,470.0				
206	Department of Finance						
23957	Refurbishment of International Convention Centre (ICC)						
208	Department of Treasury		2,000.0	2,000.0			
24337	Improving Resource related Revenue Management Phase II		2,000.0	2,000.0			
220	Department of Personnel Management	24,037.4	194,600.0	195,700.0			
22030	Australian Awards Program	24,037.4	175,700.0	175,700.0			
24338	Institutional Partnership		18,900.0	20,000.0			
225	Department of Attorney-General	46,189.5	47,770.0	45,000.0			
22788	PNG-Australia Law & Justice Partnership Program	46,189.5		45,000.0			
24318	PNG-Australia Law and Justice Partnership Program		47,770.0				
228	Department of Police		10,000.0				
23955	Anti- Narcotics Laboratory		10,000.0				
229	Department of National Planning and Monitoring	580,117.4	806,410.0	590,500.0			
20043	Incentive Fund	34,946.0					
22649	Private Sector and Rural Development	19,008.8	27,000.0	25,000.0			
22871	11th EDF EU Support for WaSH Part 1		26,010.0				
23164	Economic and Social Infrastructure Programme (ESIP)	145,619.6	50,000.0	60,000.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship		85,000.0	50,000.0			
23282	PROSPERITY	85,248.7					
23283	PEOPLE	143,037.9					
23284	PLANET	23,403.6					
23497	Economic and Social Development Program- Desalination	441.9	15,000.0	2,000.0			
23514	11th EDF Focal Sector 3 on Good Governance and Policy		27,000.0				
23517	11th EDF Support for WASH Part 2- Urban Town	9,559.9	10,000.0	9,000.0			
23754	Peace	14,889.7					
24015	Australia PNG Economic Partnership (APEP)	54,647.5	82,900.0	35,000.0			
24016	Building Community Engagement Program (BCEP)	49,313.9	57,000.0	40,000.0			
24164	MIP Forestry Climate Change and Biodiversity (FCCB)		56,000.0	30,000.0			
24175	MIP South Bougainville Rural WASH						
24339	Environment and Climate Change Program		63,100.0	62,120.0			
24340	Equality for Women and Girls		63,100.0	22,020.0			
24341	Governance, Peace and Social Cohesion		63,100.0	19,820.0			
24342	Incentive Fund Phase V 2023 - 2031		45,000.0	45,500.0			
24343	Inclusive Human Development		63,100.0	46,840.0			

Grants

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
24344	Sustainable Economic Transformation		63,100.0	38,200.0			
24418	Railway Feasibility Studies		10,000.0				
24540	MIP Water Wise Communities PNG			40,000.0			
24546	District Infrastructure Development Projects			30,000.0			
24549	Refurbishment of International Convention Centre (ICC)			35,000.0			
230	Electoral Commission	8,427.2	12,000.0	5,100.0			
23502	Supporting Elections in PNG 2019-2024	8,427.2	12,000.0	5,100.0			
232	Department of Provincial and Local Government Affairs	5,898.5	10,000.0	3,500.0			
22868	PNG Disaster Risk Management Program	5,898.5	10,000.0	3,500.0			
235	Department of Education	40,762.7	105,000.0	20,000.0			
22310	Education Infrastructure		80,000.0				
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	1,900.7					
24009	PNG Partnership for Improving Education	38,862.0	25,000.0	20,000.0			
236	Department of Higher Education	5,053.7	37,000.0	33,000.0			
22138	Western Pacific University		20,000.0				
22977	Short Term Trainings and Seminars in China		3,000.0	1,000.0			
23487	PNG TVET Skills for Sub-National Growth/ APTC	5,053.7	12,000.0	10,000.0			
24317	Strengthening Primary Teacher Pre-Service Education in Maths		2,000.0	2,000.0			
24536	Hela Opena Polytechnical Institute			20,000.0			
240	Department of Health	95,227.1	179,000.0	133,300.0			
23020	Chinese Medical Team Support		3,000.0	1,000.0			
23132	Health Services Sector Development Program		30,000.0				
23144	Elimination of Lymphatic Filariasis		3,000.0	2,000.0			
23493	PNG Australia Transition to Health	95,099.3	126,000.0	126,000.0			
23524	Economic and Social Development Program- Medical		17,000.0	3,300.0			
23670	Disease Control Management Program	127.8					
24363	Economic and Social Development Program - Medical Containers				1,000.0		
242	Department of Community Development	0.5	24,000.0	20,000.0			
21093	Gender Equality/Gender Based Violence (AUSAID)	0.5					
24336	PNG Women Lead		24,000.0	20,000.0			
245	Conservation and Environment Protection Authority	13,789.8	35,000.0	19,910.0			
20799	Protected Areas			1,000.0			
21098	Kokoda Track Initiative	13,789.8	23,000.0				
22970	Solid Waste Management in the Pacific Islands		2,000.0	2,000.0			
24330	PNG Kokoda Programme 2022-2031		10,000.0	8,700.0			
24520	SONG Bilong Pipol			8,210.0			

Grants

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
259	Department of Transport		3,000.0	2,000.0			
22619	Capacity Development (JCA)			2,000.0			
24332	Capacity Development in Port Policy and Administration Phase		3,000.0				
264	Department of Works & Highways	153,652.9	274,000.0	171,000.0			
21263	Sepik Highway		24,000.0				
22558	Transport Sector Support Program Phase 2	153,133.2	50,000.0				
22569	Capacity Development for Road Maintenance Phase	240.4					
23034	Wau & Sepik Highway Project		20,000.0				
23511	Economic & Social Development Program- Heavy Equipment	279.4	5,000.0	5,000.0			
23672	Kakugel-Kisenopi Road		10,000.0				
23675	Resilience Transport Project		35,000.0				
24011	Capacity Development for Road Maintenance Phase 2		5,000.0	5,000.0			
24333	Transport Sector Support Program Phase 3		123,000.0	123,000.0			
24334	Economic and Social Development Program - Rural Bridges		2,000.0	5,000.0			
24515	Railway Feasibility Studies			30,000.0			
24516	Wau & Sepik Highways			3,000.0			
511	Office of Climate Change and Development		63,000.0	26,440.0			
22853	Building Resilience to Climate Change		5,000.0	19,340.0			
23510	Climate Change Portfolio		12,000.0				
24329	PNG Climate First		46,000.0	7,100.0			
516	PNG Sports Foundation	4,437.5	2,000.0	2,000.0			
20831	Sports For Development Initiative	4,437.5	2,000.0	2,000.0			
526	National Maritime Safety Authority		8,000.0	2,000.0			
23512	Economic and Social Development Program- Maritime Safety		8,000.0	2,000.0			
537	National Airports Corporation		2,000.0	3,000.0			
24335	Economic and Social Development Program - Equipments for Tok		2,000.0	3,000.0			
540	Water PNG		10,000.0				
24331	District Water Supply Project		10,000.0				
546	PNG Power Limited	920.6	95,000.0	61,090.0			
23513	Economic and Social Development Program- Support to Rural	465.3	25,000.0	5,000.0			
23646	Enga Electrification Project	455.3	15,000.0	16,290.0			
23647	Improvement of Planning and Operation of Power Supply		5,000.0	2,000.0			
23649	Power Sector Development Project (Laitim Haus)		9,000.0	8,000.0			
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)			8,000.0			
23892	Rouna 3 Hydro Power Plan Refurbishment Project		2,000.0	2,000.0			

Grants

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
24172	Gerehu Substation & Smart Metering Project (PNGEP)		10,000.0	3,000.0			
24345	Yalu Solar PV		29,000.0	16,800.0			
548	PNG Ports Limited		30,000.0	14,490.0			
23643	PNG Ports Infrastructure Investment Program		30,000.0	10,000.0			
24535	Upgrading of Rabaul Port to Green Port			4,490.0			
557	PNG National Forest Authority		1,950.0	2,000.0			
23660	Capacity Development in Improving System of Logging Operation		1,950.0	2,000.0			
571	Fly River Provincial Government	27,363.6	36,000.0	20,000.0			
24021	Western Province Partnership	27,363.6	36,000.0	20,000.0			
572	Gulf Provincial Government		80,000.0	20,000.0			
23547	Ihu-Kikori Road		80,000.0	20,000.0			
581	Eastern Highlands Provincial Government		15,000.0	20,000.0			
23297	JUCAU Technology - Lufa, EHP Mushroom Project		15,000.0	20,000.0			
582	Morobe Provincial Government			27,920.0			
22940	Lae City Market Redevelopment (NZ)						
24543	Lae Market Development Project			27,920.0			
588	East New Britain Provincial Government						
23716	Kokopo- Rabaul Infrastructure Development Plan						
590	Bougainville Autonomous Government			40,000.0			
20541	Bougainville Community Policing Programme			40,000.0			
609	Morobe PHA	32,416.4	25,800.0	20,000.0			
21239	Angau Memorial Hospital Rehabilitation	32,416.4	25,800.0	20,000.0			
GRAND TOTAL		1,134,014.5	2,205,000.0	1,499,950.0			
REVENUE TOTAL		29,569,322.8	26,481,810.0	31,468,885.5			

Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163110	Domestic Loan Receipts		103,760.0				
163120	Inscribed Stock - Receipts	3,138,735.7	2,300,880.0	2,950,400.0			
163130	Treasury Bills - Principal Receipts	14,912,214.4	20,552,820.0	15,262,000.0			
Total		18,050,950.0	22,957,460.0	18,212,400.0			

Financing

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury		24,000.0	32,430.0			
161	External						
23631	Enhancing Labour Mobility from PNG		24,000.0	32,430.0			
225	Department of Attorney-General		20,000.0	20,000.0			
161	External						
24182	Child Nutrition and Social ProtectionProject		20,000.0	20,000.0			
229	Department of National Planning and Monitoring	12,348.0					
161	External						
22805	Water, Sanitation & Hygiene	11,348.0					
23729	Child Nutrition and Social Protection Program	1,000.0					
232	Department of Provincial and Local Government Affairs	22,724.1	30,350.0	5,120.0			
161	External						
21946	Rural Service Delivery & Local Governance	22,724.1	30,350.0	5,120.0			
236	Department of Higher Education	2,009.8	9,400.0	28,200.0			
161	External						
23665	Improved TVET for Employment	2,009.8	9,400.0	28,200.0			
240	Department of Health	45,973.6	123,180.0	118,310.0			
161	External						
22878	Drug Resistant TB Emergency Operation	4,385.4	17,250.0				
23132	Health Services Sector Development Program	33,733.8	30,000.0	63,810.0			
23292	Impact Health PNG - Financing Health Frontline Project	6,326.9		32,800.0			
23492	Health Impact Program		28,430.0				
23666	COVID19 Emergency Response Project						
23667	COVID19 Emergency Response Project Additional Funding I						
23668	COVID19 Emergency Response Project Additional Funding II	1,527.4	27,500.0	1,700.0			
23669	National Health Reference Laboratory		10,000.0				
24374	Kimbe Hospital Rehabilitation		10,000.0	20,000.0			
247	Department of Agriculture & Livestock	25,708.1	66,350.0	80,300.0			
161	External						
22842	Market for Village Farmers	19,353.3	16,750.0	18,120.0			
23296	PNG Agriculture Commercialisation and	6,354.8	49,600.0	62,180.0			
261	Department of Commerce & Industry		31,600.0				
161	External						
23655	Financial Access Project- Credit Enhancement Project		31,600.0				

Financing

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
	SME Sup						
264	Department of Works & Highways	368,154.2	96,600.0	418,410.0			
161	External						
21263	Sepik Highway		9,600.0				
21412	ADB Bridge Replacement & Improve Rural Access Project	158,699.7					
21750	Regional Roads -Lae City Roads			10,000.0			
22558	Transport Sector Support Program Phase 2	16,057.6					
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	44,891.2					
22932	Sustainable Highlands Highway Investment Program	23,254.5					
23033	Hoskins - Kimbe Road			7,000.0			
23034	Wau & Sepik Highway Project		7,300.0				
23477	Sustainable Highlands Highway Improvement Program Tranche 2	124,795.8	50,000.0	270,550.0			
23675	Resilience Transport Project	455.4	10,000.0	40,000.0			
24158	Transport Sector Preparatory Project		19,700.0	27,540.0			
24170	Sustainable Highlands Region Core Road Network Project			10,000.0			
24333	Transport Sector Support Program Phase 3						
24516	Wau & Sepik Highways			13,320.0			
24566	Madang-Baiyer Road			40,000.0			
299	Treasury and Finance - Public Debt Charges	2,139,407.8	1,874,410.0	2,816,700.0			
161	External						
13142	Commercial Loan		187,990.0	100,200.0			
13143	Extraordinary Financing	2,139,407.8	1,686,420.0	2,716,500.0			
163	Domestic						
10710	Treasury Bills	14,912,214.4	20,552,820.0	15,262,000.0			
10711	Inscribed Stock	3,138,735.7	2,300,880.0	2,950,400.0			
12109	Other Domestic Borrowing		103,760.0				
524	Kumul Consolidated Holdings	77,176.1		40,000.0			
161	External						
22887	Lae Tidal Basin Industrial Development Project	77,176.1		40,000.0			
525	National Broadcasting Commission	46,280.2	20,000.0	13,320.0			
161	External						
23585	Analogue to Digital Migration	46,280.2	20,000.0	13,320.0			
526	National Maritime Safety Authority	212.8					
161	External						
22060	Maritime & Waterways Safety Project	212.8					

Financing

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
537	National Airports Corporation	56,626.0	68,990.0				
161	External						
22726	Nadzab Airport Terminal Redevelopment Project	56,626.0	38,990.0				
23821	CADIP Program Phase 2 Project 1		30,000.0				
540	Water PNG		151,600.0	81,000.0			
161	External						
23891	WSSDP:Water & Sanitation (WASH)		121,600.0	81,000.0			
24331	District Water Supply Project		30,000.0				
544	PNG DataCo						
161	External						
22770	Kumul Submarine Cable						
546	PNG Power Limited	61,082.0	459,130.0	224,970.0			
161	External						
21442	Ramu Transmission Reinforcement System Upgrade Project	28,734.5	1,560.0				
21755	Port Moreby Grid Development	21,422.7	63,680.0				
23484	Energy Utility Performance & Reliability Improvement Project	10,000.0	15,000.0	5,000.0			
23649	Power Sector Development Project (Laitim Haus)	924.8	75,000.0	40,000.0			
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)		20,000.0	50,000.0			
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2		243,890.0	19,000.0			
24161	PNG National Energy Access Transformation			16,670.0			
24172	Gerehu Substation & Smart Metering Project (PNGEP)		40,000.0	15,000.0			
24412	Hela Solar Power Generation			50,000.0			
24531	Power Sector Development Project			29,300.0			
547	Telikom (PNG) Limited			13,240.0			
161	External						
24271	Mobile Network Expansion Rollout Program			13,240.0			
548	PNG Ports Limited	10,410.3	60,000.0	50,000.0			
161	External						
23643	PNG Ports Infrastructure Investment Program	10,410.3	60,000.0	50,000.0			
574	National Capital District		10,000.0	20,000.0			
161	External						
24384	New NCD Hospital Development		10,000.0	20,000.0			
582	Morobe Provincial Government	14,189.2	42,600.0	60,610.0			
161	External						

Financing

(in Thousands of Kina)

Appropriation Level		2023	2024	2025	2026	2027	2028
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
23520	Urban Youth Employment Project Phase 2	14,189.2	42,600.0	60,610.0			
Total		20,933,252.1	26,045,670.0	22,235,010.0			
Financing Total		21,137,815.8	26,045,670.0	22,275,010.0			
Grand Total		47,620,272.8	49,439,270.0	49,681,285.5			

SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
Total Appropriation	46,497.0	47,550.3	46,170.7	7,712.5	33,467.4	4,989.9
Government of Papua New Guinea	44,276.0	44,131.5	43,444.8	7,712.5	31,957.2	3,774.3
Donor	2,221.0	3,418.8	2,725.9		1,510.2	1,215.7
National Departments	37,988.3	39,087.8	37,061.3	3,381.3	30,719.6	2,960.4
Government of Papua New Guinea	36,105.9	36,850.1	35,043.5	3,381.3	29,330.7	2,331.5
Donor	1,882.4	2,237.7	2,017.8		1,388.9	628.8
Statutory Authorities	3,056.1	3,727.8	3,780.1	1,589.1	981.5	1,209.5
Government of Papua New Guinea	2,759.0	2,730.3	3,240.5	1,589.1	920.2	731.2
Donor	297.1	997.5	539.6		61.2	478.3
Provincial Government Grants	5,452.6	4,734.7	5,329.3	2,742.1	1,766.3	820.0
Government of Papua New Guinea	5,411.0	4,551.1	5,160.7	2,742.1	1,706.3	711.5
Donor	41.6	183.6	168.5		60.0	108.5

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
National Departments - Total	31,374,514	39,279,878	37,290,151	3,475,630	30,813,087	3,001,434
Government of Papua New Guinea	29,828,719	37,042,148	35,272,371	3,475,630	29,424,147	2,372,594
Donor	1,545,794	2,237,730	2,017,780		1,388,940	628,840
201 National Parliament	229,113	263,608	386,700	236,780	113,067	36,853
Government of Papua New Guinea	229,113	263,608	386,700	236,780	113,067	36,853
202 Office of Governor-General	14,622	8,817	13,817	3,246	5,470	5,100
Government of Papua New Guinea	14,622	8,817	13,817	3,246	5,470	5,100
203 Department of Prime Minister & NEC	323,484	264,942	233,683	70,488	147,203	15,992
Government of Papua New Guinea	227,765	168,472	193,683	70,488	107,203	15,992
Donor	95,720	96,470	40,000		40,000	
204 National Statistical Office	43,714	111,799	11,799	9,804	1,809	186
Government of Papua New Guinea	43,714	111,799	11,799	9,804	1,809	186
205 Office of Bougainville Affairs	5,794	8,113	7,910	4,059	3,810	41
Government of Papua New Guinea	5,794	8,113	7,910	4,059	3,810	41
206 Department of Finance	78,087	1,204,784	70,584	32,826	18,951	18,807
Government of Papua New Guinea	78,087	1,204,784	70,584	32,826	18,951	18,807
207 Cross Cutting Activities	2,629,200	2,899,090	2,302,663	675,107	1,627,555	
Government of Papua New Guinea	2,629,200	2,899,090	2,302,663	675,107	1,627,555	
208 Department of Treasury	49,100	87,826	105,396	30,674	32,374	42,349
Government of Papua New Guinea	49,100	61,826	70,966	30,674	30,374	9,919
Donor		26,000	34,430		2,000	32,430
209 Office of the Registrar for Political Parties	6,848	6,862	6,826	5,747	1,067	12
Government of Papua New Guinea	6,848	6,862	6,826	5,747	1,067	12
210 Office of National Executive Council	1,890	2,446	2,446	1,293	1,048	105
Government of Papua New Guinea	1,890	2,446	2,446	1,293	1,048	105
211 PNG Customs Service	107,146	153,495	146,375	74,859	42,381	29,134
Government of Papua New Guinea	107,146	153,495	146,375	74,859	42,381	29,134
212 Information Technology Division	3,415	6,685	5,501	3,303	2,189	10
Government of Papua New Guinea	3,415	6,685	5,501	3,303	2,189	10
213 Fire Services	31,223	22,615	22,615	18,144	4,454	16

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea	31,223	22,615	22,615	18,144	4,454	16
215 PNG Immigration and Citizenship Services	26,050	19,278	21,278	16,278	1,000	4,000
Government of Papua New Guinea	26,050	19,278	21,278	16,278	1,000	4,000
216 Internal Revenue Commission	135,279	140,101	162,607	100,180	32,723	29,704
Government of Papua New Guinea	135,279	140,101	162,607	100,180	32,723	29,704
217 Department of Foreign Affairs	103,439	126,430	138,430	57,430	71,000	10,000
Government of Papua New Guinea	103,439	126,430	138,430	57,430	71,000	10,000
218 Office of the Public Prosecutor	19,978	24,801	25,801	18,914	4,372	2,515
Government of Papua New Guinea	19,978	24,801	25,801	18,914	4,372	2,515
219 Somare Institute of Leadership and Governance	14,645	23,807	20,807	9,607	2,040	9,160
Government of Papua New Guinea	14,645	23,807	20,807	9,607	2,040	9,160
220 Department of Personnel Management	72,705	217,742	228,725	20,710	203,430	4,585
Government of Papua New Guinea	48,668	23,142	33,025	20,710	7,730	4,585
Donor	24,037	194,600	195,700		195,700	
221 Public Service Commission	9,533	10,138	11,707	5,907	5,600	200
Government of Papua New Guinea	9,533	10,138	11,707	5,907	5,600	200
222 Office of the Public Solicitor	20,703	31,806	29,806	22,406	6,250	1,150
Government of Papua New Guinea	20,703	31,806	29,806	22,406	6,250	1,150
223 Judiciary Services	242,561	359,352	379,112	162,445	156,836	59,831
Government of Papua New Guinea	242,561	359,352	379,112	162,445	156,836	59,831
224 Magisterial Services	89,237	98,311	98,311	47,311	36,646	14,354
Government of Papua New Guinea	89,237	98,311	98,311	47,311	36,646	14,354
225 Department of Attorney-General	214,959	222,201	226,768	124,427	86,347	15,994
Government of Papua New Guinea	168,770	154,431	161,768	124,427	21,347	15,994
Donor	46,190	67,770	65,000		65,000	
226 Department of Corrective Institutional Services	186,482	192,298	197,198	114,741	52,412	30,045
Government of Papua New Guinea	186,482	192,298	197,198	114,741	52,412	30,045
227 Provincial Treasuries	41,733	41,679	41,520	37,776	3,736	7
Government of Papua New Guinea	41,733	41,679	41,520	37,776	3,736	7
228 Department of Police	515,798	629,820	697,900	339,300	171,724	186,876
Government of Papua New Guinea	515,798	619,820	697,900	339,300	171,724	186,876

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
Donor		10,000				
229 Department of National Planning and Monitoring	2,063,169	1,499,980	2,347,585	38,542	1,729,093	579,950
Government of Papua New Guinea	1,470,704	693,570	1,757,085	38,542	1,188,593	529,950
Donor	592,465	806,410	590,500		540,500	50,000
230 Electoral Commission	45,435	23,500	15,614	8,243	6,787	584
Government of Papua New Guinea	37,008	11,500	10,514	8,243	1,687	584
Donor	8,427	12,000	5,100		5,100	
231 National Intelligence Organisation	14,203	14,689	19,689	5,908	3,971	9,810
Government of Papua New Guinea	14,203	14,689	19,689	5,908	3,971	9,810
232 Department of Provincial and Local Government Affairs	109,933	70,905	69,175	12,250	52,189	4,736
Government of Papua New Guinea	81,310	30,555	60,555	12,250	43,569	4,736
Donor	28,623	40,350	8,620		8,620	
233 Office of Censorship	6,339	7,492	9,335	3,774	521	5,040
Government of Papua New Guinea	6,339	7,492	9,335	3,774	521	5,040
234 Dept of Defence	362,753	352,592	441,914	255,670	113,858	72,386
Government of Papua New Guinea	362,753	352,592	441,914	255,670	113,858	72,386
235 Department of Education	315,100	1,267,706	1,239,706	159,237	1,010,441	70,028
Government of Papua New Guinea	274,337	1,162,706	1,219,706	159,237	990,441	70,028
Donor	40,763	105,000	20,000		20,000	
236 Department of Higher Education	293,211	368,905	427,770	54,350	223,868	149,552
Government of Papua New Guinea	286,148	322,535	366,570	54,350	182,668	129,552
Donor	7,064	46,370	61,200		41,200	20,000
240 Department of Health	659,742	983,159	897,024	68,658	781,056	47,309
Government of Papua New Guinea	518,542	680,979	645,414	68,658	529,446	47,309
Donor	141,201	302,180	251,610		251,610	
241 Hospital Management Services	272,261	243,025	303,454	290,893	12,236	325
Government of Papua New Guinea	272,261	243,025	303,454	290,893	12,236	325
242 Department of Community Development	46,235	77,280	78,195	15,233	53,962	9,000
Government of Papua New Guinea	46,235	53,280	58,195	15,233	33,962	9,000
Donor	1	24,000	20,000		20,000	
243 National Volunteer Services	19,474	9,794	6,044	3,515	2,279	250
Government of Papua New Guinea	19,474	9,794	6,044	3,515	2,279	250

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
245	Conservation and Environment Protection Authority	19,642	49,249	34,159	8,249	25,910	
	Government of Papua New Guinea	5,852	14,249	14,249	8,249	6,000	
	Donor	13,790	35,000	19,910		19,910	
247	Department of Agriculture & Livestock	95,402	132,814	152,334	15,464	136,669	202
	Government of Papua New Guinea	69,694	66,464	72,034	15,464	56,369	202
	Donor	25,708	66,350	80,300		80,300	
251	PNG Science & Technology Secretariat	4,993	11,319	15,214	2,659	11,555	1,000
	Government of Papua New Guinea	4,993	11,319	15,214	2,659	11,555	1,000
252	Department of Lands & Physical Planning	193,867	182,893	183,822	19,833	163,677	312
	Government of Papua New Guinea	193,867	182,893	183,822	19,833	163,677	312
254	Department of Mineral Policy and Geohazards Management	9,712	11,790	15,687	5,638	3,943	6,106
	Government of Papua New Guinea	9,712	11,790	15,687	5,638	3,943	6,106
255	Department of Petroleum & Energy	15,021	48,245	27,104	11,286	15,605	212
	Government of Papua New Guinea	15,021	48,245	27,104	11,286	15,605	212
258	Department of Information and Communication Technology	19,766	22,334	25,882	5,600	4,272	16,010
	Government of Papua New Guinea	19,766	22,334	25,882	5,600	4,272	16,010
259	Department of Transport	26,439	37,509	59,492	15,096	10,782	33,613
	Government of Papua New Guinea	26,439	34,509	37,492	15,096	8,782	13,613
	Donor		3,000	22,000		2,000	20,000
260	Department of International Trade & Investment		158,000	182,900	2,700	162,200	18,000
	Government of Papua New Guinea		158,000	182,900	2,700	162,200	18,000
261	Department of Commerce & Industry	152,952	249,941	312,971	10,428	302,466	78
	Government of Papua New Guinea	152,952	218,341	312,971	10,428	302,466	78
	Donor		31,600				
262	Department of Industrial Relations	26,701	52,722	51,662	21,421	27,238	3,003
	Government of Papua New Guinea	26,701	52,722	51,662	21,421	27,238	3,003
263	National Tripartite Consultative Council	626	986	950	563	387	
	Government of Papua New Guinea	626	986	950	563	387	
264	Department of Works & Highways	1,550,845	1,633,639	1,744,677	91,729	238,384	1,414,565
	Government of Papua New Guinea	1,029,037	1,263,009	1,141,267	91,729	141,384	908,155
	Donor	521,807	370,630	603,410		97,000	506,410

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
267	Department of Implementation & Rural Development	67,919	69,852	69,376	6,493	61,640	1,244
	Government of Papua New Guinea	67,919	69,852	69,376	6,493	61,640	1,244
268	National Procurement Commission	8,607	15,442	6,077	4,140	1,912	24
	Government of Papua New Guinea	8,607	15,442	6,077	4,140	1,912	24
301	Special Economic Zone Authority		20,000	19,325	6,000	4,325	9,000
	Government of Papua New Guinea		20,000	19,325	6,000	4,325	9,000
302	Land Commission of Papua New Guinea		3,236	5,236	2,155	2,081	1,000
	Government of Papua New Guinea		3,236	5,236	2,155	2,081	1,000
350	National Energy Authority	17,450	23,450	42,913	11,200	8,213	23,500
	Government of Papua New Guinea	17,450	23,450	42,913	11,200	8,213	23,500
351	National Office for Child & Family Services	6,491	9,646	3,646	2,605	1,013	28
	Government of Papua New Guinea	6,491	9,646	3,646	2,605	1,013	28
352	PNG Office of Civil Registration & National Identity	3,396	4,245	4,245	3,936	308	
	Government of Papua New Guinea	3,396	4,245	4,245	3,936	308	
353	National Information & Communication Technology Agency			5,000			5,000
	Government of Papua New Guinea			5,000			5,000
354	Bank of Papua New Guinea	5,000	3,000				
	Government of Papua New Guinea	5,000	3,000				
355	Office of Library and Archiives	14,141	13,509	9,486	5,982	3,363	142
	Government of Papua New Guinea	14,141	13,509	9,486	5,982	3,363	142
356	Securities Commission of PNG	10,174	16,674	18,174	7,763	10,412	
	Government of Papua New Guinea	10,174	16,674	18,174	7,763	10,412	
358	Manam Restoration Authority	5,720	23,159	13,159	2,245	10,914	
	Government of Papua New Guinea	5,720	23,159	13,159	2,245	10,914	
359	Mount Hagen City Authority	8,000	8,000	8,000	5,000	3,000	
	Government of Papua New Guinea	8,000	8,000	8,000	5,000	3,000	
360	Independent Commission Against Corruption	10,310	47,120	51,432	23,712	25,320	2,400
	Government of Papua New Guinea	10,310	47,120	51,432	23,712	25,320	2,400
361	Lae City Authority	24,300	20,000	20,000	5,000	15,000	
	Government of Papua New Guinea	24,300	20,000	20,000	5,000	15,000	

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisatio n
362 Western Pacific University			14,228	7,708	6,520	
Government of Papua New Guinea			14,228	7,708	6,520	
363 Innovative University of Enga			13,990	10,990	3,000	
Government of Papua New Guinea			13,990	10,990	3,000	
299 Debt Services	19,652,446	24,313,232	22,727,222		22,727,222	
Government of Papua New Guinea	19,652,446	24,313,232	22,727,222		22,727,222	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	3,036,678	3,727,753	3,800,078	1,589,083	983,456	1,227,539
Government of Papua New Guinea	2,747,117	2,730,283	3,260,528	1,589,083	922,216	749,229
Donor	289,562	997,470	539,550		61,240	478,310
502 Office of the Auditor General	22,521	26,592	27,370	20,227	6,127	1,016
Government of Papua New Guinea	22,521	26,592	27,370	20,227	6,127	1,016
503 Ombudsman Commission	37,128	42,528	40,461	24,261	15,934	266
Government of Papua New Guinea	37,128	42,528	40,461	24,261	15,934	266
505 National Research Institute	5,758	15,838	22,716	6,125	3,991	12,600
Government of Papua New Guinea	5,758	15,838	22,716	6,125	3,991	12,600
506 National Training Council	1,364	2,871	2,661	2,043	596	23
Government of Papua New Guinea	1,364	2,871	2,661	2,043	596	23
507 National Economic & Fiscal Commission	7,161	7,760	8,698	3,004	5,673	22
Government of Papua New Guinea	7,161	7,760	8,698	3,004	5,673	22
510 Legal Training Institute	9,938	6,273	3,273	3,107	151	15
Government of Papua New Guinea	9,938	6,273	3,273	3,107	151	15
511 Office of Climate Change and Development	8,908	73,646	42,484	6,250	36,155	79
Government of Papua New Guinea	8,908	10,646	16,044	6,250	9,715	79
Donor		63,000	26,440		26,440	
512 University of Papua New Guinea	85,400	90,400	100,400	80,400	100	19,900
Government of Papua New Guinea	85,400	90,400	100,400	80,400	100	19,900

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
513	University of Technology	80,553	84,633	114,333	71,233	3,300	39,800
	Government of Papua New Guinea	80,553	84,633	114,333	71,233	3,300	39,800
514	University of Goroka	43,214	51,214	75,170	32,035	9,241	33,893
	Government of Papua New Guinea	43,214	51,214	75,170	32,035	9,241	33,893
515	University of Environment & Natural Resources	39,961	41,859	56,586	32,705	1,569	22,311
	Government of Papua New Guinea	39,961	41,859	56,586	32,705	1,569	22,311
516	PNG Sports Foundation	33,721	40,442	168,442	12,293	107,049	49,100
	Government of Papua New Guinea	29,283	38,442	166,442	12,293	105,049	49,100
	Donor	4,438	2,000	2,000		2,000	
517	National Narcotics Bureau			5,939	2,663	1,276	2,000
	Government of Papua New Guinea			5,939	2,663	1,276	2,000
518	PNG Maritime College	12,044	11,334	13,032	7,428	705	4,900
	Government of Papua New Guinea	12,044	11,334	13,032	7,428	705	4,900
519	National AIDS Council Secretariat	8,524	7,524	8,524	4,420	3,961	143
	Government of Papua New Guinea	8,524	7,524	8,524	4,420	3,961	143
520	Institute of Medical Research	21,574	20,474	27,574	13,984	4,645	8,945
	Government of Papua New Guinea	21,574	20,474	27,574	13,984	4,645	8,945
521	National Youth Development Authority	9,662	9,582	14,493	3,898	10,565	30
	Government of Papua New Guinea	9,662	9,582	14,493	3,898	10,565	30

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisatio n
522	Constitutional & Law Reform Commission	18,171	28,810	15,088	3,888	6,400	4,800
	Government of Papua New Guinea	18,171	28,810	15,088	3,888	6,400	4,800
523	Papua New Guinea Accidents Investigation Commission	6,032	8,656	13,252	6,371	6,881	
	Government of Papua New Guinea	6,032	8,656	13,252	6,371	6,881	
524	Kumul Consolidated Holdings	398,176	180,000	50,000		5,000	45,000
	Government of Papua New Guinea	321,000	180,000	50,000		5,000	45,000
	Donor	77,176					
525	National Broadcasting Commission	89,334	81,518	58,334	30,744	4,260	23,330
	Government of Papua New Guinea	43,053	61,518	45,014	30,744	4,260	10,010
	Donor	46,280	20,000	13,320			13,320
526	National Maritime Safety Authority	4,213	8,000	2,000		2,000	
	Government of Papua New Guinea	4,000					
	Donor	213	8,000	2,000		2,000	
530	Investment Promotion Authority		2,000	1,000		1,000	
	Government of Papua New Guinea		2,000	1,000		1,000	
531	Small & Medium Entreprises Corporation	13,002	15,802	15,619	9,137	6,482	
	Government of Papua New Guinea	13,002	15,802	15,619	9,137	6,482	
532	Nat Institute of Standards & Industrial Technology	8,519	15,848	13,601	9,214	4,387	
	Government of Papua New Guinea	8,519	15,848	13,601	9,214	4,387	
533	Industrial Centres Development Corp	6,942	12,032	13,032	2,517	2,515	8,000
	Government of Papua New Guinea	6,942	12,032	13,032	2,517	2,515	8,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
535	Mineral Resources Authority	22,000	9,000	7,000		7,000	
	Government of Papua New Guinea	22,000	9,000	7,000		7,000	
536	Kokonas Industry Kopraton	26,310	42,410	31,426	8,056	23,370	
	Government of Papua New Guinea	26,310	42,410	31,426	8,056	23,370	
537	National Airports Corporation	73,626	95,990	83,000		6,000	77,000
	Government of Papua New Guinea	17,000	25,000	65,000		3,000	62,000
	Donor	56,626	70,990	18,000		3,000	15,000
538	NiuSky Pacific Limited			8,000		3,000	5,000
	Government of Papua New Guinea			8,000		3,000	5,000
539	National Museum & Art Gallery	11,617	9,387	11,092	4,910	1,077	5,105
	Government of Papua New Guinea	11,617	9,387	11,092	4,910	1,077	5,105
540	Water PNG	5,000	174,600	112,970		6,500	106,470
	Government of Papua New Guinea	5,000	13,000	31,970		5,500	26,470
	Donor		161,600	81,000		1,000	80,000
541	National Housing Corporation	44,837	50,716	44,267	14,683	4,584	25,000
	Government of Papua New Guinea	44,837	50,716	44,267	14,683	4,584	25,000
542	National Cultural Commission	12,022	9,431	10,699	4,341	6,347	11
	Government of Papua New Guinea	12,022	9,431	10,699	4,341	6,347	11
544	PNG DataCo	5,000	9,000	10,000			10,000
	Government of Papua New Guinea	5,000	9,000	10,000			10,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
545	Rural Airstrip Authority	10,900	12,279	12,278		2,278	10,000
	Government of Papua New Guinea	10,900	12,279	12,278		2,278	10,000
546	PNG Power Limited	94,003	649,130	352,060		53,300	298,760
	Government of Papua New Guinea	32,000	95,000	61,000		26,500	34,500
	Donor	62,003	554,130	291,060		26,800	264,260
547	Telikom (PNG) Limited		7,000	28,240		3,000	25,240
	Government of Papua New Guinea		7,000	15,000		3,000	12,000
	Donor			13,240			13,240
548	PNG Ports Limited	14,910	95,000	72,490			72,490
	Government of Papua New Guinea	4,500	5,000	2,000			2,000
	Donor	10,410	90,000	70,490			70,490
551	PNG National Fisheries Authority	37,000	15,000	3,000		3,000	
	Government of Papua New Guinea	37,000	15,000	3,000		3,000	
553	Fresh Produce Development Company	14,510	21,550	29,590	5,663	13,904	10,022
	Government of Papua New Guinea	14,510	21,550	29,590	5,663	13,904	10,022
554	PNG Coffee Industry Corporation	28,652	56,297	90,300	8,797	31,503	50,000
	Government of Papua New Guinea	28,652	56,297	90,300	8,797	31,503	50,000
557	PNG National Forest Authority	63,920	67,852	74,350	56,278	15,822	2,250
	Government of Papua New Guinea	63,920	65,902	72,350	56,278	15,822	250
	Donor		1,950	2,000			2,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
558 Tourism Promotion Authority	21,684	35,433	40,434	6,958	7,296	26,180
Government of Papua New Guinea	21,684	35,433	40,434	6,958	7,296	26,180
559 PNG Oil Palm Industry Corporation	20,536	52,025	48,025	4,525	9,500	34,000
Government of Papua New Guinea	20,536	52,025	48,025	4,525	9,500	34,000
560 Air Niugini Limited			100,000		100,000	
Government of Papua New Guinea			100,000		100,000	
561 National Trade Office	56,573	10,058	15,871	3,551	12,320	
Government of Papua New Guinea	56,573	10,058	15,871	3,551	12,320	
562 National Agriculture Research Institute	19,403	27,485	27,484	12,485	10,999	4,000
Government of Papua New Guinea	19,403	27,485	27,484	12,485	10,999	4,000
563 National Agriculture Quarantine & Inspection Authority	10,790	14,351	16,851	9,351	3,500	4,000
Government of Papua New Guinea	10,790	14,351	16,851	9,351	3,500	4,000
564 Post PNG Ltd			2,000		500	1,500
Government of Papua New Guinea			2,000		500	1,500
565 Civil Aviation Safety Authority	20,835	15,509	25,480	15,214	266	10,000
Government of Papua New Guinea	20,835	15,509	25,480	15,214	266	10,000
566 PNG Cocoa Board	33,639	42,250	45,250	10,820	12,430	22,000
Government of Papua New Guinea	33,639	42,250	45,250	10,820	12,430	22,000
568 Livestock Development Corporation	3,180	41,600	26,600	4,000	7,600	15,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		3,180	41,600	26,600	4,000	7,600	15,000
569	Independent Consumer & Competition Commission	15,504	14,559	15,904	10,601	5,244	60
	Government of Papua New Guinea	15,504	14,559	15,904	10,601	5,244	60
570	Kumul Agriculture Limited			20,000		2,000	18,000
	Government of Papua New Guinea			20,000		2,000	18,000
601	Manus Provincial Health Authority	26,911	29,229	28,404	18,386	9,844	175
	Government of Papua New Guinea	26,911	29,229	28,404	18,386	9,844	175
602	New Ireland Provincial Health Authority	42,928	54,449	52,437	36,970	15,446	21
	Government of Papua New Guinea	42,928	54,449	52,437	36,970	15,446	21
603	East New Britain Provincial Health Authority	54,015	48,842	64,061	51,696	12,245	120
	Government of Papua New Guinea	54,015	48,842	64,061	51,696	12,245	120
604	West New Britain Provincial Health Authority	63,703	61,157	68,204	50,831	17,195	179
	Government of Papua New Guinea	63,703	61,157	68,204	50,831	17,195	179
605	Western Provincial Health Authority	39,210	38,828	45,313	29,417	15,850	46
	Government of Papua New Guinea	39,210	38,828	45,313	29,417	15,850	46
606	Sandaun Provincial Health Authority	52,488	54,665	57,092	36,987	19,885	220
	Government of Papua New Guinea	52,488	54,665	57,092	36,987	19,885	220
607	East Sepik Provincial Health Authority	69,462	58,377	71,858	52,777	18,764	317
	Government of Papua New Guinea	69,462	58,377	71,858	52,777	18,764	317

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
608 Madang Provincial Health Authority	64,854	54,720	69,453	52,561	16,292	600
Government of Papua New Guinea	64,854	54,720	69,453	52,561	16,292	600
609 Morobe PHA	117,557	89,078	119,128	74,191	19,547	25,390
Government of Papua New Guinea	85,141	63,278	99,128	74,191	19,547	5,390
Donor	32,416	25,800	20,000			20,000
610 Eastern Highlands Provincial Health Authority	64,717	62,288	65,119	50,831	14,289	
Government of Papua New Guinea	64,717	62,288	65,119	50,831	14,289	
611 Jiwaka Provincial Health Authority	49,984	45,294	50,226	34,392	15,834	
Government of Papua New Guinea	49,984	45,294	50,226	34,392	15,834	
612 Western Highlands Provincial Health Authority	62,472	50,639	61,872	50,398	10,185	1,289
Government of Papua New Guinea	62,472	50,639	61,872	50,398	10,185	1,289
613 Enga Provincial Health Authority	70,274	82,188	79,458	55,589	14,432	9,437
Government of Papua New Guinea	70,274	82,188	79,458	55,589	14,432	9,437
614 Southern Highlands Provincial Health Authority	69,018	64,012	76,966	64,397	12,356	213
Government of Papua New Guinea	69,018	64,012	76,966	64,397	12,356	213
615 Hela Provincial Health Authority	42,658	40,555	42,729	30,486	12,194	49
Government of Papua New Guinea	42,658	40,555	42,729	30,486	12,194	49
616 Gulf Provincial Health Authority	32,581	37,665	36,188	22,279	13,909	
Government of Papua New Guinea	32,581	37,665	36,188	22,279	13,909	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
617	Central Provincial Health Authority	21,684	27,868	39,377	18,723	11,654	9,000
	Government of Papua New Guinea	21,684	27,868	39,377	18,723	11,654	9,000
618	Milne Bay Provincial Health Authority	54,358	51,813	55,912	40,448	14,689	775
	Government of Papua New Guinea	54,358	51,813	55,912	40,448	14,689	775
619	Northern Provincial Health Authority	36,157	36,257	35,528	21,846	13,478	204
	Government of Papua New Guinea	36,157	36,257	35,528	21,846	13,478	204
620	Port Moresby General Hospital	236,728	161,467	257,025	119,528	72,097	65,400
	Government of Papua New Guinea	236,728	161,467	257,025	119,528	72,097	65,400
621	Simbu Provincial Health Authority	59,940	51,516	67,741	48,235	18,686	820
	Government of Papua New Guinea	59,940	51,516	67,741	48,235	18,686	820
622	National Capital District Provincial Health Authority	58,207	45,504	54,449	44,125	10,300	23
	Government of Papua New Guinea	58,207	45,504	54,449	44,125	10,300	23
623	Directorate of Social Change and Mental Health	8,499	17,792	22,792	15,810	1,982	5,000
	Government of Papua New Guinea	8,499	17,792	22,792	15,810	1,982	5,000

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisatio n
Provincial Governments - Total	5,443,742	4,734,737	5,329,263	2,742,114	1,766,320	820,030
Government of Papua New Guinea	5,402,189	4,551,137	5,160,733	2,742,114	1,706,320	711,500
Donor	41,553	183,600	168,530		60,000	108,530
571 Fly River Provincial Government	210,883	205,453	191,309	89,340	101,968	
Government of Papua New Guinea	183,519	169,453	171,309	89,340	81,968	
Donor	27,364	36,000	20,000		20,000	
572 Gulf Provincial Government	141,506	195,456	137,742	44,991	72,750	20,000
Government of Papua New Guinea	141,506	115,456	117,742	44,991	52,750	20,000
Donor		80,000	20,000		20,000	
573 Central Provincial Government	250,011	229,054	225,774	119,464	106,310	
Government of Papua New Guinea	250,011	229,054	225,774	119,464	106,310	
574 National Capital District	78,549	137,749	151,759		47,549	103,410
Government of Papua New Guinea	78,549	85,149	71,149		47,549	22,800
Donor		52,600	80,610			80,610
575 Milne Bay Provincial Government	205,927	181,550	203,781	108,968	50,813	44,000
Government of Papua New Guinea	205,927	181,550	203,781	108,968	50,813	44,000
576 Oro Provincial Government	150,171	127,392	132,550	56,038	63,512	13,000
Government of Papua New Guinea	150,171	127,392	132,550	56,038	63,512	13,000
577 Southern Highlands Provincial Government	341,688	244,752	281,886	179,562	89,624	12,700
Government of Papua New Guinea	341,688	244,752	281,886	179,562	89,624	12,700
578 Enga Provincial Government	302,995	232,150	311,510	136,127	129,383	46,000
Government of Papua New Guinea	302,995	232,150	311,510	136,127	129,383	46,000
579 Western Highlands Provincial Government	252,985	209,470	246,380	178,076	62,804	5,500
Government of Papua New Guinea	252,985	209,470	246,380	178,076	62,804	5,500
580 Simbu Provincial Government	260,743	222,455	264,267	143,996	120,271	
Government of Papua New Guinea	260,743	222,455	264,267	143,996	120,271	

Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2023	Revised Est 2024	Budget Est 2025	Personnel	Other Current	Capital / Amortisation
581	Eastern Highlands Provincial Government	388,218	321,124	385,905	200,948	88,457	96,500
	Government of Papua New Guinea	388,218	306,124	365,905	200,948	68,457	96,500
	Donor		15,000	20,000		20,000	
582	Morobe Provincial Government	445,525	368,688	450,533	279,358	133,255	37,920
	Government of Papua New Guinea	431,335	368,688	422,613	279,358	133,255	10,000
	Donor	14,189		27,920			27,920
583	Madang Provincial Government	306,225	295,662	300,757	187,534	53,223	60,000
	Government of Papua New Guinea	306,225	295,662	300,757	187,534	53,223	60,000
584	East Sepik Provincial Government	334,754	273,682	341,767	187,338	89,430	65,000
	Government of Papua New Guinea	334,754	273,682	341,767	187,338	89,430	65,000
585	Sandaun Provincial Government	208,598	170,490	197,604	98,504	99,100	
	Government of Papua New Guinea	208,598	170,490	197,604	98,504	99,100	
586	Manus Provincial Government	92,198	77,635	83,459	44,040	19,419	20,000
	Government of Papua New Guinea	92,198	77,635	83,459	44,040	19,419	20,000
587	New Ireland Provincial Government	160,387	127,043	141,096	91,080	18,015	32,000
	Government of Papua New Guinea	160,387	127,043	141,096	91,080	18,015	32,000
588	East New Britain Provincial Government	265,786	202,760	233,582	151,434	27,149	55,000
	Government of Papua New Guinea	265,786	202,760	233,582	151,434	27,149	55,000
589	West New Britain Provincial Government	228,198	195,580	207,185	119,270	47,914	40,000
	Government of Papua New Guinea	228,198	195,580	207,185	119,270	47,914	40,000
590	Bougainville Autonomous Government	441,619	415,127	486,510	143,995	202,515	140,000
	Government of Papua New Guinea	441,619	415,127	486,510	143,995	202,515	140,000
	Donor						
591	Hela Provincial Government	186,048	138,204	167,046	70,514	77,532	19,000
	Government of Papua New Guinea	186,048	138,204	167,046	70,514	77,532	19,000
592	Jiwaka Provincial Government	190,729	163,265	186,863	111,535	65,328	10,000
	Government of Papua New Guinea	190,729	163,265	186,863	111,535	65,328	10,000

SECTION (IV)

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
Main Program	Legislative Services	224,112.7	260,608.0	366,700.0	366,700.0	366,700.0	366,700.0	
Program	Parliamentary Services	224,112.7	260,608.0	366,700.0	366,700.0	366,700.0	366,700.0	
10001	General Administrative Services	218,112.7	258,208.0	356,700.0	356,700.0	356,700.0	356,700.0	
13543	Special Parliamentary & 22 NGE Committee	1,000.0						
22313	Parliament Infrastructure	5,000.0	2,400.0	10,000.0	10,000.0	10,000.0	10,000.0	
Main Program	Construction Regulation and Technical Services	5,000.0	3,000.0	20,000.0				
Program	Buildings & Construction	5,000.0	3,000.0	20,000.0				
24192	Parliament D-Wing Project	5,000.0	3,000.0	20,000.0				
Grand Total		229,112.7	263,608.0	386,700.0	366,700.0	366,700.0	366,700.0	

201	National Parliament	201
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	196,951.3	184,758.0	236,780.0	236,780.0	236,780.0	236,780.0
211	Salaries and Allowances	32,989.3	30,489.3	43,369.3	43,369.3	43,369.3	43,369.3
212	Wages			500.0	500.0	500.0	500.0
213	Overtime	206.8	206.8	3,976.8	3,976.8	3,976.8	3,976.8
214	Leave fares	7,174.2	7,174.2	7,174.2	7,174.2	7,174.2	7,174.2
215	Retirement Benefits, Pensions, Gratuities	33,941.0	31,441.0	52,871.0	52,871.0	52,871.0	52,871.0
216	Members of Parliament	122,640.0	115,446.7	128,888.7	128,888.7	128,888.7	128,888.7
22	Goods & Services	17,088.8	12,587.4	46,328.4	45,328.4	45,328.4	45,328.4
222	Travel and Subsistence	1,778.7	2,778.7	14,104.7	14,104.7	14,104.7	14,104.7
223	Office Materials and Supplies	0.8	0.8	940.8	940.8	940.8	940.8
224	Operational Materials and Supplies	16.0	16.0	1,642.0	1,642.0	1,642.0	1,642.0
225	Transport and Fuel	1,365.0	1,365.0	2,010.0	2,010.0	2,010.0	2,010.0
226	Administrative Consultancy Fees	5,000.0		3,575.0	2,575.0	2,575.0	2,575.0
227	Other Operational Expenses	8,928.1	8,426.7	23,456.7	23,456.7	23,456.7	23,456.7
228	Training	0.2	0.2	599.2	599.2	599.2	599.2
23	Utilities, Rentals and Property Costs	2,826.1	53,616.1	57,494.1	57,494.1	57,494.1	57,494.1
231	Utilities	0.7	0.7	2,678.7	2,678.7	2,678.7	2,678.7
232	Rentals of Property			1,200.0	1,200.0	1,200.0	1,200.0
233	Routine Maintenance	2,825.4	53,615.4	53,615.4	53,615.4	53,615.4	53,615.4
25	Grants Subsidies and Transfers	1,536.0	1,536.0	9,244.0	9,244.0	9,244.0	9,244.0
251	Membership Fees, Subscriptions & Contribution	768.0	768.0	6,844.0	6,844.0	6,844.0	6,844.0
255	Grants/Transfers to Individuals and Non-profit Organisations	768.0	768.0	2,400.0	2,400.0	2,400.0	2,400.0
27	Capital Formation	10,710.4	11,110.4	36,853.4	17,853.4	17,853.4	17,853.4
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	1,790.4	1,790.4	2,399.4	2,399.4	2,399.4	2,399.4
273	Motor Vehicles	1,920.0	1,920.0	3,454.0	3,454.0	3,454.0	3,454.0
276	Construction, Renovation and Improvements	2,000.0	6,400.0	29,000.0	2,000.0	2,000.0	2,000.0
277	Substantial/Specific Maintenance	5,000.0	1,000.0	2,000.0			
Grand Total		229,112.6	263,607.9	386,699.9	366,699.9	366,699.9	366,699.9

201	National Parliament	201
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Main Program: Legislative Services

Program: Parliamentary Services

Program Objectives:

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

Program Description:

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

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

10001	General Administrative Services
13543	Special Parliamentary & 22 NGE Committee
22313	Parliament Infrastructure

201	National Parliament	201
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Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	196,951.3	184,758.0	236,780.0
211	Salaries and Allowances	32,989.3	30,489.3	43,369.3
212	Wages	0.0	0.0	500.0
213	Overtime	206.8	206.8	3,976.8
214	Leave fares	7,174.2	7,174.2	7,174.2
215	Retirement Benefits, Pensions, Gratuities	33,941.0	31,441.0	52,871.0
216	Members of Parliament	122,640.0	115,446.7	128,888.7
22	Goods & Services	11,088.8	12,587.4	45,328.4
222	Travel and Subsistence	1,778.7	2,778.7	14,104.7
223	Office Materials and Supplies	0.8	0.8	940.8
224	Operational Materials and Supplies	16.0	16.0	1,642.0
225	Transport and Fuel	1,365.0	1,365.0	2,010.0
226	Administrative Consultancy Fees	0.0	0.0	2,575.0
227	Other Operational Expenses	7,928.1	8,426.7	23,456.7
228	Training	0.2	0.2	599.2
23	Utilities, Rentals and Property Costs	2,826.1	53,616.1	57,494.1
231	Utilities	0.7	0.7	2,678.7
232	Rentals of Property	0.0	0.0	1,200.0
233	Routine Maintenance	2,825.4	53,615.4	53,615.4
25	Grants Subsidies and Transfers	1,536.0	1,536.0	9,244.0
251	Membership Fees, Subscriptions & Contribution	768.0	768.0	6,844.0
255	Grants/Transfers to Individuals and Non-profit Organisations	768.0	768.0	2,400.0
27	Capital Formation	5,710.4	5,710.4	7,853.4
271	Office Equipment, Furniture & Fittings	1,790.4	1,790.4	2,399.4
273	Motor Vehicles	1,920.0	1,920.0	3,454.0
276	Construction, Renovation and Improvements	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	218,112.6	258,207.9	356,699.9

B: Other Data in 2025

1. Staffing: Establishment: 425, Staff on Strength - 391, unfunded vacancies -34 and casuals - 13.
Members of Parliament:118.

2. Vehicles: Report on vehicles not provided.

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

201	National Parliament	201
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Activity: 13543 Special Parliamentary & 22 NGE Committee

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
GRAND TOTAL		1,000.0	0.0	0.0

B: Other Data in 2025

201	National Parliament	201
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Project: 22313 Parliament Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	2,400.0	10,000.0
276	Construction, Renovation and Improvements	0.0	1,400.0	8,000.0
277	Substantial/Specific Maintenance	5,000.0	1,000.0	2,000.0
	GRAND TOTAL	5,000.0	2,400.0	10,000.0

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG

2. Performance Indicators/Targets:

- i) The Audio-Visual System in the Main Chamber is upgraded.
- ii) IT Systems are upgraded to support the upgraded Audio-Visual System.
- iii) Infrastructure systems and fixtures are upgraded.
- iv) The desks in the Main Chamber are upgraded.

201	National Parliament	201
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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

201	National Parliament	201
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	20,000.0
226	Administrative Consultancy Fees	5,000.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	19,000.0
	GRAND TOTAL	5,000.0	3,000.0	20,000.0

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG
2. Performance Indicators/Targets:
 - (i) Renovation of C Wing
 - (ii) Master Plan for construction of D Wing

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	2023	2024	2025	2026	2027	2028
Main Program	Executive Services	7,621.6	8,816.5	8,816.5	8,816.5	8,816.5	8,816.5
Program	Governor General's Services	7,621.6	8,816.5	8,816.5	8,816.5	8,816.5	8,816.5
10011	General Administrative Services	5,994.4	7,194.3	7,194.3	7,194.3	7,194.3	7,194.3
10012	Governor General's Emoluments	1,627.2	1,622.2	1,622.2	1,622.2	1,622.2	1,622.2
Main Program	Government Buildings Administration	6,999.9		5,000.0		5,000.0	5,000.0
Program	Government Buildings Maintenance	6,999.9		5,000.0		5,000.0	5,000.0
23424	Government House Rehabilitation Program	6,999.9		5,000.0		5,000.0	5,000.0
Grand Total		14,621.5	8,816.5	13,816.5	8,816.5	13,816.5	13,816.5

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	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	3,419.8	3,246.2	3,246.2	3,246.2	3,246.2	3,246.2
211	Salaries and Allowances	2,670.4	2,625.0	2,625.0	2,625.0	2,625.0	2,625.0
212	Wages	91.2	91.2	91.2	91.2	91.2	91.2
213	Overtime	469.8	355.7	355.7	355.7	355.7	355.7
214	Leave fares	162.0	112.2	112.2	112.2	112.2	112.2
215	Retirement Benefits, Pensions, Gratuities	26.4	62.1	62.1	62.1	62.1	62.1
22	Goods & Services	4,266.9	5,270.3	5,270.3	5,270.3	5,270.3	5,270.3
222	Travel and Subsistence	961.4	2,199.0	2,199.0	2,199.0	2,199.0	2,199.0
223	Office Materials and Supplies	59.8	59.8	59.8	59.8	59.8	59.8
224	Operational Materials and Supplies	65.2	165.2	165.2	165.2	165.2	165.2
225	Transport and Fuel	94.9	211.2	211.2	211.2	211.2	211.2
227	Other Operational Expenses	3,004.1	2,436.7	2,436.7	2,436.7	2,436.7	2,436.7
228	Training	81.5	198.4	198.4	198.4	198.4	198.4
23	Utilities, Rentals and Property Costs	244.6	200.0	200.0	200.0	200.0	200.0
233	Routine Maintenance	244.6	200.0	200.0	200.0	200.0	200.0
27	Capital Formation	6,690.1	100.0	5,100.0	100.0	5,100.0	5,100.0
270	Capital Formation					5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	190.2	100.0	100.0	100.0	100.0	100.0
276	Construction, Renovation and Improvements	6,499.9		5,000.0			
Grand Total		14,621.4	8,816.5	13,816.5	8,816.5	13,816.5	13,816.5

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

Program: Governor General's Services

Program Objectives:

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

Program Description:

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

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

10011	General Administrative Services
10012	Governor General's Emoluments

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

(PBS Code: 20211021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,148.8	2,980.2	2,980.2
211	Salaries and Allowances	2,426.4	2,359.0	2,359.0
212	Wages	91.2	91.2	91.2
213	Overtime	469.8	355.7	355.7
214	Leave fares	135.0	112.2	112.2
215	Retirement Benefits, Pensions, Gratuities	26.4	62.1	62.1
22	Goods & Services	2,410.6	3,914.1	3,914.1
222	Travel and Subsistence	961.4	2,199.0	2,199.0
223	Office Materials and Supplies	59.8	59.8	59.8
224	Operational Materials and Supplies	65.2	165.2	165.2
225	Transport and Fuel	94.9	211.2	211.2
227	Other Operational Expenses	1,147.8	1,080.5	1,080.5
228	Training	81.5	198.4	198.4
23	Utilities, Rentals and Property Costs	244.6	200.0	200.0
233	Routine Maintenance	244.6	200.0	200.0
27	Capital Formation	190.2	100.0	100.0
271	Office Equipment, Furniture & Fittings	190.2	100.0	100.0
	GRAND TOTAL	5,994.2	7,194.3	7,194.3

B: Other Data in 2025

- 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.

202	Office of Governor-General	202
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Activity: 10012 Governor General's Emoluments

(PBS Code: 20211021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	271.0	266.0	266.0
211	Salaries and Allowances	244.0	266.0	266.0
214	Leave fares	27.0	0.0	0.0
22	Goods & Services	1,356.2	1,356.2	1,356.2
227	Other Operational Expenses	1,356.2	1,356.2	1,356.2
	GRAND TOTAL	1,627.2	1,622.2	1,622.2

B: Other Data in 2025

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

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

23424 Government House Rehabilitation Program

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	6,999.9	0.0	5,000.0
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	6,499.9	0.0	5,000.0
	GRAND TOTAL	6,999.9	0.0	5,000.0

B: Other Data in 2025

1. Funding source: Fully GoPNG funded.

2. Performance Indicators/Targets:

- (i) Number of existing infrastructure rehabilitated
- (ii) Number of new infrastructures constructed

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	2023	2024	2025	2026	2027	2028	
Main Program	Executive Services	221,899.1	197,143.5	162,354.6	162,354.5	162,354.5	157,354.5	
Program	General Administrative Services	58,955.0	13,000.0	55,000.0	55,000.0	55,000.0	50,000.0	
23751	National Government Commitments	49,955.0		50,000.0	50,000.0	50,000.0	50,000.0	
23752	State Negotiating Team	5,000.0	10,000.0					
24147	CACC Support	4,000.0	3,000.0	5,000.0	5,000.0	5,000.0		
Program	National Policy Formulation and Co-ordination Services	53,665.4	56,498.1	27,748.1	27,748.1	27,748.1	27,748.1	
10014	Office of Legislative Council	3,799.0	4,271.7	4,271.7	4,271.7	4,271.7	4,271.7	
10018	CACC Secretariat	1,332.4	1,943.2	1,943.2	1,943.2	1,943.2	1,943.2	
10030	Office of the Secretary	35,733.8	32,841.4	2,841.4	2,841.4	2,841.4	2,841.4	
10033	PNG National Security Coordination and Assessment Secretaria	1,457.3	1,898.8	1,898.8	1,898.8	1,898.8	1,898.8	
11833	Legal & Compliance	489.2	714.4	714.4	714.4	714.4	714.4	
11834	Social Policy & Governance	1,029.3	2,037.8	2,037.8	2,037.8	2,037.8	2,037.8	
11835	Legal Policy Advise & Governance Branch	716.3	647.9	647.9	647.9	647.9	647.9	
11836	Special Investigation	700.6	667.6	667.6	667.6	667.6	667.6	
11837	International Relations	944.1	983.2	983.2	983.2	983.2	983.2	
11838	Public Sector & National Reforms	297.0	806.6	806.6	806.6	806.6	806.6	
11839	Executive- Law & Justice, Social & Admin, Prov & Distr Serv	408.3	689.4	689.4	689.4	689.4	689.4	
11910	Gas Project Coordination Office	1,666.7	2,475.4	2,475.4	2,475.4	2,475.4	2,475.4	
11911	Executive - Economic & Infrastructure Sector & Internal Rela	527.7	676.8	676.8	676.8	676.8	676.8	
11912	Provincial & District Services	984.8	778.6	778.6	778.6	778.6	778.6	
11913	Economic Sector	990.3	1,576.1	1,576.1	1,576.1	1,576.1	1,576.1	
12012	Administrative Sector & Province & District Services	343.0	808.0	808.0	808.0	808.0	808.0	
12013	Law & Order Sector	1,047.6	1,006.5	1,006.5	1,006.5	1,006.5	1,006.5	
12014	Infrastructure & Transport Sector	894.4	1,187.9	1,187.9	1,187.9	1,187.9	1,187.9	
13469	Education Sector	94.5	125.0	175.0	175.0	175.0	175.0	
13470	Health Sector	87.5	120.6	170.6	170.6	170.6	170.6	
13471	Governance Sector	62.1	120.6	220.6	220.6	220.6	220.6	
13472	Development Coordination & Compliance Unit	59.5	120.6	170.6	170.6	170.6	170.6	
13593	ICCAC Oversight Commjtttee			1,000.0	1,000.0	1,000.0	1,000.0	
Program	Support to Prime Minister	53,076.1	25,363.3	22,113.3	22,113.3	22,113.3	22,113.3	
10013	Office of the Prime Minister	47,634.2	7,821.3	14,821.3	14,821.3	14,821.3	14,821.3	
10017	Public Relations & Media Services	1,216.6	1,634.6	1,634.6	1,634.6	1,634.6	1,634.6	
10028	Mirigini House Expenses	737.8	10,888.8	888.8	888.8	888.8	888.8	
10029	Government Flying & State Services	463.1	1,126.9	1,126.9	1,126.9	1,126.9	1,126.9	
10031	National Events, Honors & Awards	646.6	1,046.7	1,046.7	1,046.7	1,046.7	1,046.7	
11478	Minister Assisting the Prime Minister	657.8	658.8	208.8	208.8	208.8	208.8	
11842	Protocol & State Services	1,720.0	2,186.2	2,386.2	2,386.2	2,386.2	2,386.2	
Program	Ministerial Services	33,680.8	35,558.6	35,558.6	35,558.5	35,558.5	35,558.5	
10020	PNG APEC Secretariat	1,440.1	2,101.6	2,101.6	2,101.6	2,101.6	2,101.6	

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	2023	2024	2025	2026	2027	2028	
10032	Ministerial Staff	31,781.8	32,807.7	32,807.7	32,807.7	32,807.7	32,807.7	
11841	Social Development	458.9	649.3	649.3	649.3	649.3	649.3	
Program	General Administrative Services	22,521.8	16,723.5	21,934.6	21,934.6	21,934.6	21,934.6	
10922	Office of Events Secretariat	9,393.8		2,500.0	2,500.0	2,500.0	2,500.0	
11840	Corporate Services	211.6	984.4	984.4	984.4	984.4	984.4	
11915	Executive - Operations	873.1	624.5	624.5	624.5	624.5	624.5	
11916	Human Resource Management	3,372.5	3,209.2	3,209.2	3,209.2	3,209.2	3,209.2	
11917	Finance and Administration	3,139.0	4,834.9	4,834.9	4,834.9	4,834.9	4,834.9	
11918	Information Technology & Communication	912.5	1,307.2	1,307.2	1,307.2	1,307.2	1,307.2	
11919	Corporate Planning & Management Unit	669.0	723.9	723.9	723.9	723.9	723.9	
11920	Office of Ministerial Services	663.7	846.5	3,557.6	3,557.6	3,557.6	3,557.6	
11921	State Building Assets and Security	3,286.6	4,192.9	4,192.9	4,192.9	4,192.9	4,192.9	
Program	General Administration		50,000.0					
22864	PNG Governance Facility		50,000.0					
Main Program	National Economic Management	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		
Program	Mining and Mineral Resources Regulation and Administration	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		
23056	Management & Coordination of Multiple LNG Development in the	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		
Main Program	Foreign Policy and External Relations Management			5,000.0				
Program	Partnerships			5,000.0				
24550	Bougainville Unity Program			5,000.0				
Main Program	Provincial Administrative Services	95,719.8	46,470.0	40,000.0	40,000.0	40,000.0	40,000.0	
Program	Policy and Administration	95,719.8	46,470.0	40,000.0	40,000.0	40,000.0	40,000.0	
23163	Bougainville Programming	95,719.8	46,470.0	40,000.0	40,000.0	40,000.0	40,000.0	
Main Program	Government Buildings Administration		5,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
Program	Government Buildings Maintenance				10,000.0	10,000.0	10,000.0	
23823	Manasupe and Morauta House Office Refurbishment				10,000.0	10,000.0	10,000.0	
Program	Government Buildings Maintenance		5,000.0	5,000.0				
23040	Manasupe Haus Refurbishment		5,000.0	5,000.0				
Main Program	Community Relations and Social Groups Services			5,000.0				
Program	Community Development Services			5,000.0				
24551	Churches National Celebration Program			5,000.0				
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	3,865.6	14,328.9	4,328.9	4,328.9	4,328.9	4,328.9	
Program	Printing and Information Dissemination	3,865.6	4,328.9	4,328.9	4,328.9	4,328.9	4,328.9	
10034	Government Printing Services	3,865.6	4,328.9	4,328.9	4,328.9	4,328.9	4,328.9	
Program	Policy Formulation and General Administration		10,000.0					
21010	Mirigini Haus Fencing Project		10,000.0					
Main Program	Tourism Services			10,000.0				
Program	Tourism Promotion Services			10,000.0				
24568	Somare Memorial Museum			10,000.0				

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	Grand Total	323,484.5	264,942.4	233,683.5	218,683.5	218,683.5	211,683.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	60,260.0	67,777.0	70,488.2	70,488.2	70,488.2	70,488.2
211	Salaries and Allowances	49,294.7	56,707.6	63,144.8	63,144.8	63,144.8	63,144.8
212	Wages	1,517.5	972.5	405.0	405.0	405.0	405.0
213	Overtime	797.9	1,423.0	1,282.9	1,282.9	1,282.9	1,282.9
214	Leave fares	825.4	4,324.5	1,164.1	1,164.1	1,164.1	1,164.1
215	Retirement Benefits, Pensions, Gratuities	7,818.2	4,349.4	4,491.4	4,491.4	4,491.4	4,491.4
217	Contract Officers Education Benefits	6.3					
22	Goods & Services	211,765.3	138,984.7	81,150.7	91,250.7	91,250.7	88,050.7
220	Goods & Services				53,200.0	53,200.0	50,000.0
221	Domestic Travel and Subsistence	569.3	652.3	722.3	722.3	722.3	722.3
222	Travel and Subsistence	36,170.6	11,355.9	14,780.1	13,780.1	13,780.1	13,780.1
223	Office Materials and Supplies	1,454.7	1,053.0	998.8	798.8	798.8	798.8
224	Operational Materials and Supplies	1,045.8	1,238.3	1,253.3	1,253.3	1,253.3	1,253.3
225	Transport and Fuel	448.7	570.1	597.6	597.6	597.6	597.6
226	Administrative Consultancy Fees	2,412.5	6,795.7	740.2	740.2	740.2	740.2
227	Other Operational Expenses	73,727.7	20,616.9	21,830.9	19,930.9	19,930.9	19,930.9
228	Training	216.2	232.5	227.5	227.5	227.5	227.5
229	Other Category for Donor Funded Projects	95,719.8	96,470.0	40,000.0			
23	Utilities, Rentals and Property Costs	1,346.9	42,185.8	2,104.8	2,104.8	2,104.8	2,104.8
231	Utilities	293.9	285.6	285.6	285.6	285.6	285.6
232	Rentals of Property	13.1	72.0	72.0	72.0	72.0	72.0
233	Routine Maintenance	1,039.9	41,828.2	1,747.2	1,747.2	1,747.2	1,747.2
25	Grants Subsidies and Transfers	48,984.0	37.5	63,947.5	43,847.5	43,847.5	40,047.5
250	Grants Subsidies and Transfers				43,800.0	43,800.0	40,000.0
251	Membership Fees, Subscriptions & Contribution	29.0	37.5	47.5	47.5	47.5	47.5
252	Grants/Transfers to Public Authorities	48,955.0		53,900.0			
254	Grants/Subsidies-Public & Dpt Enterprise			5,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations			5,000.0			
27	Capital Formation	1,128.4	15,957.2	15,992.2	10,992.2	10,992.2	10,992.2
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	568.6	877.2	912.2	912.2	912.2	912.2
274	Feasibility Studies & Project Preparation	500.0					
276	Construction, Renovation and Improvements	59.8	12,080.0	10,080.0	80.0	80.0	80.0
277	Substantial/Specific Maintenance		3,000.0	5,000.0			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
	Grand Total	323,484.6	264,942.2	233,683.4	218,683.4	218,683.4	211,683.4

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

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

This program consists of 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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	49,955.0	0.0	50,000.0
227	Other Operational Expenses	1,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	48,955.0	0.0	50,000.0
	GRAND TOTAL	49,955.0	0.0	50,000.0

B: Other Data in 2025

1. Source of funding: Wholly funded by GoPNG.

2. Performance Indicators/Targets: % of public service commitments fulfilled annually/90% of commitments achieved each fiscal year.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	10,000.0	0.0
222	Travel and Subsistence	2,900.0	2,900.0	0.0
226	Administrative Consultancy Fees	800.0	5,800.0	0.0
227	Other Operational Expenses	1,300.0	1,300.0	0.0
	GRAND TOTAL	5,000.0	10,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets:
 - i. No. of MOU signed
 - ii. % of Government, Landowners and Investors Equity

203	Department of Prime Minister & NEC	203
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	3,000.0	5,000.0
222	Travel and Subsistence	800.0	0.0	1,000.0
223	Office Materials and Supplies	200.0	0.0	0.0
226	Administrative Consultancy Fees	500.0	500.0	0.0
227	Other Operational Expenses	2,000.0	2,500.0	100.0
252	Grants/Transfers to Public Authorities	0.0	0.0	3,900.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
	GRAND TOTAL	4,000.0	3,000.0	5,000.0

B: Other Data in 2025

1. Source of funding: Wholly funded by GoPNG.

2. Performance Indicators/Targets: % of projects supported by CACC/80% of projects meet support criteria and satisfaction rate among stakeholders/90% satisfaction in annual survey.

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 advise 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
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
13593	ICCAC Oversight Commijtee

203	Department of Prime Minister & NEC	203
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Activity: 10014 Office of Legislative Council

(PBS Code: 20311021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,119.1	3,032.6	3,032.6
211	Salaries and Allowances	2,745.0	2,719.3	2,664.4
213	Overtime	0.0	50.0	100.0
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	374.1	213.3	268.2
22	Goods & Services	511.3	1,005.5	1,005.5
222	Travel and Subsistence	150.0	150.0	150.0
223	Office Materials and Supplies	32.1	33.5	33.5
224	Operational Materials and Supplies	48.9	75.0	75.0
227	Other Operational Expenses	280.3	747.0	747.0
23	Utilities, Rentals and Property Costs	146.2	195.0	195.0
233	Routine Maintenance	146.2	195.0	195.0
27	Capital Formation	22.3	38.6	38.6
271	Office Equipment, Furniture & Fittings	22.3	38.6	38.6
	GRAND TOTAL	3,798.9	4,271.7	4,271.7

B: Other Data in 2025

The Office of the Legislative Council (OLC) was established by an Act of Parliament through the Legislative Drafting Service Act (Chapter 80), 1972.

The roles and functions of OLC are as follows:

- i) The office is responsible for drafting of proposed laws for induction into Parliament;
- ii) It is also responsible for drafting of amendments of proposed laws that are being considered by parliament;
- iii) Responsible for drafting subordinate legislation;
- iv) Also responsible for drafting of other instruments that are to have or be given the force of force of law, or are otherwise related to legislation;
- v) The making of arrangements for printing of the laws, including the reprinting of law with amendments and the periodical or other consolidation of any such laws;
- vi) Such other functions as are prescribe by or under any laws or as are directed by the Prime Minister; and
- vii) Functions incidental to any of the preceding functions.

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

203	Department of Prime Minister & NEC	203
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Activity: 10018 CACC Secretariat

(PBS Code: 20311021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	694.5	853.6	853.6
211	Salaries and Allowances	694.5	656.4	834.4
215	Retirement Benefits, Pensions, Gratuities	0.0	197.2	19.2
22	Goods & Services	579.3	1,009.7	1,009.7
222	Travel and Subsistence	160.0	160.0	160.0
223	Office Materials and Supplies	22.5	30.0	30.0
224	Operational Materials and Supplies	30.0	40.0	40.0
226	Administrative Consultancy Fees	45.0	60.0	60.0
227	Other Operational Expenses	321.8	719.7	719.7
23	Utilities, Rentals and Property Costs	6.3	10.0	10.0
233	Routine Maintenance	6.3	10.0	10.0
27	Capital Formation	52.4	70.0	70.0
271	Office Equipment, Furniture & Fittings	52.4	70.0	70.0
	GRAND TOTAL	1,332.5	1,943.3	1,943.3

B: Other Data in 2025

Central Agency Coordinating Committee Secretariat was established as an Office and is one of the functions of the Department of PM & NEC.

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.

Roles & Functions:

- i) Receive, analyse and assess NEC Submissions;
- ii) Consult, coordinate, plan and manage the schedules of CACC meetings;
- iii) Provide Secretariat support to the Central Agencies Coordinating Committee in the ensuring timely meetings are conducted as scheduled;
- iv) Provide Secretariat support to the Chair of the Committee and ensuring meeting agendas are listed in every meeting;
- v) Monitor and tracking of CACC Meeting resolutions.

Performance Indicators/Targets: a) CACC provides properly searched and accurate information on every NEC Submission in its written advice provided to NEC, & b) Institutional Capacity of the Secretariat is reviewed and strengthened in accordance with NEC Decision No. 10/2000.

203	Department of Prime Minister & NEC	203
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Activity: 10030 Office of the Secretary

(PBS Code: 20311021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,100.8	1,049.7	1,049.8
211	Salaries and Allowances	895.7	959.7	925.0
214	Leave fares	0.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	205.1	50.0	124.8
22	Goods & Services	34,568.1	1,716.7	1,638.0
222	Travel and Subsistence	3,038.2	220.0	200.0
223	Office Materials and Supplies	37.5	53.4	80.0
224	Operational Materials and Supplies	79.1	87.0	87.0
225	Transport and Fuel	70.0	70.5	71.0
226	Administrative Consultancy Fees	198.5	300.0	300.0
227	Other Operational Expenses	31,144.8	985.8	900.0
23	Utilities, Rentals and Property Costs	30.0	30,030.0	63.7
233	Routine Maintenance	30.0	30,030.0	63.7
25	Grants Subsidies and Transfers	0.0	10.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	20.0
27	Capital Formation	34.9	35.0	70.0
271	Office Equipment, Furniture & Fittings	34.9	35.0	70.0
	GRAND TOTAL	35,733.8	32,841.4	2,841.5

B: Other Data in 2025

- 1.
2. Staffing: 11: - 8 Staff on Strength, Chief Secretary, Executive Assistant 2 and Driver 1.
3. Vehicles 2.
4. 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.

203	Department of Prime Minister & NEC	203
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Activity: 10033 PNG National Security Coordination and Assessment Secretaria

(PBS Code: 20317091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,045.6	997.4	997.3
211	Salaries and Allowances	955.0	957.8	909.9
215	Retirement Benefits, Pensions, Gratuities	90.6	39.6	87.4
22	Goods & Services	397.6	882.5	882.5
222	Travel and Subsistence	132.0	132.0	132.0
223	Office Materials and Supplies	35.0	52.6	52.6
224	Operational Materials and Supplies	43.0	97.4	97.4
227	Other Operational Expenses	187.6	600.5	600.5
27	Capital Formation	14.2	19.0	19.0
271	Office Equipment, Furniture & Fittings	14.2	19.0	19.0
GRAND TOTAL		1,457.4	1,898.9	1,898.8

B: Other Data in 2025

The Office was established to provide security advice, coordination and assessment to the Chief Secretary through NSAC and to the PM through NSC/NEC. The office also performs the Secretariat duties for the PNG Sanction Secretariat, and facilitates for NSC and NEC Secretariat related security functions.

Roles & Responsibilities:

- i) The office provides strategic security coordination and assessment, strategic policy advice and administration and operational support to the NSAC, the PM and the NCS/NEC on matters of sovereignty, unity and the security of PNG and its people;
- ii) Provide guidance and direction to government agencies responsible for matters affecting the maintenance of good order in PNG, combating subversion and espionage, and, providing defense against military attack or armed incursion in PNG's sovereign territory of the use of military pressures against PNG and its people; and
- iii) Coordinate strategic security assessment, review matters related to; medium and long-term security programs and projects.

Performance Indicators/Targets: Performance Indicators Communication of NSC & NSAC decisions to relevant agencies for appropriate actions, intelligence performance and arrangement and recommendations for improvement progressive return for peace and normalcy in Bougainville. Monitor of LNG projects as well as other major resource projects in the country. Support domestic, national, regional and international conferences, seminars and workshops involving important national security matters.

203	Department of Prime Minister & NEC	203
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Activity: 11833 Legal & Compliance

(PBS Code: 20311021134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	230.2	244.0	244.0
211	Salaries and Allowances	213.2	220.5	244.0
214	Leave fares	0.0	4.5	0.0
215	Retirement Benefits, Pensions, Gratuities	17.0	19.0	0.0
22	Goods & Services	253.2	420.4	420.4
223	Office Materials and Supplies	14.9	20.0	20.0
224	Operational Materials and Supplies	14.9	20.0	20.0
227	Other Operational Expenses	223.4	380.4	380.4
27	Capital Formation	5.8	50.0	50.0
271	Office Equipment, Furniture & Fittings	5.8	50.0	50.0
	GRAND TOTAL	489.2	714.4	714.4

B: Other Data in 2025

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

203	Department of Prime Minister & NEC	203
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Activity: 11834 Social Policy & Governance

(PBS Code: 20311021135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	610.0	1,438.4	1,438.4
211	Salaries and Allowances	566.4	1,302.9	1,392.1
214	Leave fares	0.0	70.0	0.0
215	Retirement Benefits, Pensions, Gratuities	43.6	65.5	46.3
22	Goods & Services	419.3	549.4	549.4
222	Travel and Subsistence	257.3	130.0	130.0
223	Office Materials and Supplies	0.0	25.0	25.0
224	Operational Materials and Supplies	16.8	17.0	17.0
226	Administrative Consultancy Fees	22.0	0.0	0.0
227	Other Operational Expenses	123.2	377.4	377.4
27	Capital Formation	0.0	50.0	50.0
271	Office Equipment, Furniture & Fittings	0.0	50.0	50.0
	GRAND TOTAL	1,029.3	2,037.8	2,037.8

B: Other Data in 2025

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

203	Department of Prime Minister & NEC	203
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Activity: 11835 Legal Policy Advise & Governance Branch

(PBS Code: 20311021136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	529.1	458.8	458.8
211	Salaries and Allowances	480.8	424.4	422.1
215	Retirement Benefits, Pensions, Gratuities	42.0	34.4	36.7
217	Contract Officers Education Benefits	6.3	0.0	0.0
22	Goods & Services	187.2	172.0	172.0
222	Travel and Subsistence	36.2	38.0	38.0
223	Office Materials and Supplies	24.0	32.0	32.0
227	Other Operational Expenses	127.0	102.0	102.0
27	Capital Formation	0.0	17.0	17.0
271	Office Equipment, Furniture & Fittings	0.0	17.0	17.0
	GRAND TOTAL	716.3	647.8	647.8

B: Other Data in 2025

The Legal Unit performs an executive role in providing legal advice and other legal support services to the Chief Secretary, and Prime Minister. It maintains liaison in with other relevant government departments and agencies including Department of Attorney General on major legal issues affecting the government.

Roles & Responsibilities;

- i) Review policy decisions of the NEC which are the subject of court proceedings, and other legislation to ensure compliance by the NEC and the Department;
- ii) Review legal and contract matters that may impact on the PM, the NEC, the Governor General and the Chief Secretary; and
- iii) Provide legal advice on all matters affecting the governance committees and administration of the Department; and

Performance Indicators/Targets: Responsible to ensure that all Legal and documents/constitutional documents are kept for filing and easy access for the Prime Minister.

203	Department of Prime Minister & NEC	203
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Activity: 11836 Special Investigation

(PBS Code: 20311021137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	398.8	365.2	365.2
211	Salaries and Allowances	396.7	365.2	365.2
213	Overtime	2.1	0.0	0.0
22	Goods & Services	257.2	242.4	242.4
222	Travel and Subsistence	38.0	38.0	38.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	15.0	20.0	20.0
225	Transport and Fuel	22.4	30.0	30.0
227	Other Operational Expenses	166.8	134.4	134.4
23	Utilities, Rentals and Property Costs	22.4	30.0	30.0
233	Routine Maintenance	22.4	30.0	30.0
27	Capital Formation	22.2	30.0	30.0
271	Office Equipment, Furniture & Fittings	22.2	30.0	30.0
	GRAND TOTAL	700.6	667.6	667.6

B: Other Data in 2025

1. Staffing 12. Staff on Strength - 7 and 5 vacancies.
2. Performance Indicators/Targets: Responsible and perform Inquiries in accordance with the Government/NEC Directions.

203	Department of Prime Minister & NEC	203
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Activity: 11837 International Relations

(PBS Code: 20311021138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	744.3	723.2	723.2
211	Salaries and Allowances	744.3	701.3	723.2
215	Retirement Benefits, Pensions, Gratuities	0.0	21.9	0.0
22	Goods & Services	199.8	260.0	260.0
222	Travel and Subsistence	66.5	66.5	66.5
223	Office Materials and Supplies	0.0	6.0	6.0
227	Other Operational Expenses	133.3	187.5	187.5
	GRAND TOTAL	944.1	983.2	983.2

B: Other Data in 2025

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.

203	Department of Prime Minister & NEC	203
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Activity: 11838 Public Sector & National Reforms

(PBS Code: 20311021139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	195.4	563.4	563.4
211	Salaries and Allowances	195.4	540.5	563.4
215	Retirement Benefits, Pensions, Gratuities	0.0	22.9	0.0
22	Goods & Services	86.0	223.2	223.2
222	Travel and Subsistence	0.0	100.0	100.0
223	Office Materials and Supplies	0.0	20.0	20.0
227	Other Operational Expenses	86.0	103.2	103.2
27	Capital Formation	15.6	20.0	20.0
271	Office Equipment, Furniture & Fittings	15.6	20.0	20.0
	GRAND TOTAL	297.0	806.6	806.6

B: Other Data in 2025

- Staffing: 4 - Staff on Strength 3 and vacancies 1.
- Performance Indicators/Targets: Ensure public sector operates in a cohesive and responsive way through effective coordination and implementation of government policies, programs and performance.

203	Department of Prime Minister & NEC	203
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Activity: 11839 Executive- Law & Justice, Social & Admin, Prov & Distr Serv

(PBS Code: 20311021141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	102.5	383.0	383.0
211	Salaries and Allowances	102.5	364.9	364.9
215	Retirement Benefits, Pensions, Gratuities	0.0	18.1	18.1
22	Goods & Services	305.7	306.5	306.5
222	Travel and Subsistence	76.4	77.0	77.0
223	Office Materials and Supplies	25.9	29.0	29.0
226	Administrative Consultancy Fees	34.0	38.0	38.0
227	Other Operational Expenses	169.4	162.5	162.5
GRAND TOTAL		408.2	689.5	689.5

B: Other Data in 2025

- Staffing: 4 Staff on Strength = 3, vacancy =1
- Performance Indicators/Targets: Provide technical support to Provincial Administrators and Government Agencies implementing the vision.

203	Department of Prime Minister & NEC	203
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Activity: 11910 Gas Project Coordination Office

(PBS Code: 20311021143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,144.6	1,460.0	1,460.0
211	Salaries and Allowances	1,106.6	1,337.5	1,437.6
215	Retirement Benefits, Pensions, Gratuities	38.0	122.5	22.4
22	Goods & Services	348.1	840.6	840.6
223	Office Materials and Supplies	20.8	26.3	26.3
224	Operational Materials and Supplies	18.0	18.0	18.0
225	Transport and Fuel	45.7	45.8	45.8
227	Other Operational Expenses	248.6	730.5	730.5
228	Training	15.0	20.0	20.0
23	Utilities, Rentals and Property Costs	138.7	139.6	139.6
231	Utilities	93.7	93.8	93.8
233	Routine Maintenance	45.0	45.8	45.8
25	Grants Subsidies and Transfers	5.3	5.3	5.3
251	Membership Fees, Subscriptions & Contribution	5.3	5.3	5.3
27	Capital Formation	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	1,666.7	2,475.5	2,475.5

B: Other Data in 2025

The PNG Gas Office was established as a project coordination office to provide administrative and advisory support to the Department of Petroleum (DoP) the National Energy Authority (NEA) and Kumul Petroleum Holdings Limited (KPHL). The office ensure greater coordination of their respective complementary statutory obligations to develop Oil and Gas fields in the country.

Roles & Functions:

- i) Supporting the DoP in the Gas Agreement Negotiation Activities;
- ii) Supporting the DoP in the post GAs Agreement Activities;
- iii) Supporting DoP in the pre-Petroleum Development License (PDL) Grant/refusal and Financial Investment Decision (FID) activities that include supporting the Development Forum activities and supporting documentary contributions towards the Petroleum Advisory Board (PAD) Submissions; and
- iv) Supporting the DoP, NEA and KPHL activities in relation to the formulation on or from the overall energy and petroleum specific sectors; and;
- v) Other support for other DoP, NEA and or KPHL activities that would require coordination from relevant state agencies.

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.

203	Department of Prime Minister & NEC	203
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Activity: 11911 Executive - Economic & Infrastructure Sector & Internal Rela

(PBS Code: 20311021144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	255.9	376.5	376.5
211	Salaries and Allowances	202.4	376.5	376.5
215	Retirement Benefits, Pensions, Gratuities	53.5	0.0	0.0
22	Goods & Services	271.9	300.3	300.3
222	Travel and Subsistence	38.0	30.3	30.3
227	Other Operational Expenses	233.9	270.0	270.0
	GRAND TOTAL	527.8	676.8	676.8

B: Other Data in 2025

1. Staffing: 4- Staff on Strength 3, Vacancy 1.

2. Performance Indicators/Targets: Ensure that advise on policy matters are delivered to the Prime Minister and Department of PM&NEC.

203	Department of Prime Minister & NEC	203
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Activity: 11912 Provincial & District Services

(PBS Code: 20311021145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	614.4	455.8	455.8
211	Salaries and Allowances	614.4	455.8	455.8
22	Goods & Services	363.5	313.1	313.1
222	Travel and Subsistence	69.7	97.0	97.0
223	Office Materials and Supplies	7.5	10.0	10.0
226	Administrative Consultancy Fees	7.5	10.0	10.0
227	Other Operational Expenses	278.8	196.1	196.1
25	Grants Subsidies and Transfers	1.4	1.9	1.9
251	Membership Fees, Subscriptions & Contribution	1.4	1.9	1.9
27	Capital Formation	5.5	7.8	7.8
271	Office Equipment, Furniture & Fittings	5.5	7.8	7.8
	GRAND TOTAL	984.8	778.6	778.6

B: Other Data in 2025

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

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

(PBS Code: 20311021146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	765.3	1,261.6	1,261.7
211	Salaries and Allowances	683.1	1,212.2	1,235.1
215	Retirement Benefits, Pensions, Gratuities	82.2	49.4	26.6
22	Goods & Services	211.5	296.5	296.5
222	Travel and Subsistence	40.0	86.7	86.7
223	Office Materials and Supplies	21.7	29.0	29.0
226	Administrative Consultancy Fees	7.5	7.5	0.0
227	Other Operational Expenses	142.3	173.3	180.8
27	Capital Formation	13.5	18.0	18.0
271	Office Equipment, Furniture & Fittings	13.5	18.0	18.0
	GRAND TOTAL	990.3	1,576.1	1,576.2

B: Other Data in 2025

To coordinate, monitor and provide quality and prudent advice on government policies, programs and projects within the economic sector in respect to renewable activities., non-renewable activities, oil and gas, mining activities, forestry, agricultures and fisheries sectors within the government priorities. The branch also coordinates and monitor the activities within the Trade & Investment sector.

203	Department of Prime Minister & NEC	203
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Activity: 12012 Administrative Sector & Province & District Services

(PBS Code: 20311021152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	99.4	528.3	528.3
211	Salaries and Allowances	99.4	228.3	328.3
213	Overtime	0.0	30.0	0.0
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	220.0	200.0
22	Goods & Services	225.0	259.6	259.6
222	Travel and Subsistence	82.5	89.9	89.9
223	Office Materials and Supplies	12.2	18.7	18.7
227	Other Operational Expenses	130.3	151.0	151.0
27	Capital Formation	18.7	20.0	20.0
271	Office Equipment, Furniture & Fittings	18.7	20.0	20.0
	GRAND TOTAL	343.1	807.9	807.9

B: Other Data in 2025

Staffing: 6

2. To coordinate, monitor and provide quality policy advice on government policies, programs and projects in respect to Health Sector and ensuring sector activities are aligned to government policy priorities.

203	Department of Prime Minister & NEC	203
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Activity: 12013 Law & Order Sector

(PBS Code: 20311021153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	793.7	749.3	749.3
211	Salaries and Allowances	720.8	620.6	613.5
215	Retirement Benefits, Pensions, Gratuities	72.9	128.7	135.8
22	Goods & Services	254.0	257.1	257.1
222	Travel and Subsistence	103.8	104.0	104.0
223	Office Materials and Supplies	35.5	38.7	38.7
226	Administrative Consultancy Fees	15.4	10.0	10.0
227	Other Operational Expenses	99.3	104.4	104.4
	GRAND TOTAL	1,047.7	1,006.4	1,006.4

B: Other Data in 2025

1. Staffing: 20
2. Performance Indicators/Targets: Establish and review internal management and control systems, processes practise on the following functions, financial management and accounting, administration and procurement management.

203	Department of Prime Minister & NEC	203
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Activity: 12014 Infrastructure & Transport Sector

(PBS Code: 20311021154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	624.4	892.4	892.3
211	Salaries and Allowances	581.8	850.0	828.6
215	Retirement Benefits, Pensions, Gratuities	42.6	42.4	63.7
22	Goods & Services	270.0	295.6	295.6
222	Travel and Subsistence	99.7	107.5	107.5
224	Operational Materials and Supplies	8.8	15.5	15.5
226	Administrative Consultancy Fees	6.9	0.0	0.0
227	Other Operational Expenses	154.6	172.6	172.6
	GRAND TOTAL	894.4	1,188.0	1,187.9

B: Other Data in 2025

1. Staffing 13: Staff On Strength 11 and vacancies 2.
2. Performance Indicators/Targets: Provide and ensure that proper advice on assessing policy, legislative matters coordinated and channelled through to the Prime Minister and the Government of the day.

203	Department of Prime Minister & NEC	203
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Activity: 13469 Education Sector

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	94.5	125.0	175.0
221	Domestic Travel and Subsistence	74.9	82.3	102.0
223	Office Materials and Supplies	3.1	6.0	10.0
227	Other Operational Expenses	16.5	36.7	63.0
	GRAND TOTAL	94.5	125.0	175.0

B: Other Data in 2025

To coordinate, monitor and provide highly and quality policy advice on all polices, programs and projects in respect to the Education Sector. This branch ensures the sector priorities are aligned to higher government policies and plans with effective coordination and monitoring of the key programs and activities.

203	Department of Prime Minister & NEC	203
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Activity: 13470 Health Sector

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	87.5	120.6	170.6
221	Domestic Travel and Subsistence	68.9	70.0	100.3
223	Office Materials and Supplies	2.8	4.3	10.0
227	Other Operational Expenses	15.8	46.3	60.3
	GRAND TOTAL	87.5	120.6	170.6

B: Other Data in 2025

Newly created Division. PM & NEC to provide the other data in the first quarter of 2024.

203	Department of Prime Minister & NEC	203
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Activity: 13471 Governance Sector

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	62.1	120.6	220.6
221	Domestic Travel and Subsistence	45.6	80.0	100.0
223	Office Materials and Supplies	0.0	4.0	4.0
227	Other Operational Expenses	16.5	36.6	116.6
	GRAND TOTAL	62.1	120.6	220.6

B: Other Data in 2025

PM & NEC to provide the other data in the first quarter of 2024

203	Department of Prime Minister & NEC	203
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Activity: 13472 Development Coordination & Compliance Unit

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	59.5	120.6	170.6
221	Domestic Travel and Subsistence	40.0	80.0	80.0
223	Office Materials and Supplies	3.0	4.0	4.0
227	Other Operational Expenses	16.5	36.6	86.6
	GRAND TOTAL	59.5	120.6	170.6

B: Other Data in 2025

PM & NEC to provide the other data in the first quarter of 2024

203	Department of Prime Minister & NEC	203
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Activity: 13593 ICCAC Oversight Commijtee

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
GRAND TOTAL		0.0	0.0	1,000.0

B: Other Data in 2025

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

Program: Support to Prime Minister

Program Objectives:

To implement the Prime Minister Commitments.

Program Description:

Support to Prime Minister to ensure the PM delivers his duties and responsibilities successfully to achieve the required objectives and targets both domestically and internationally on behalf of PNG.

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

10013	Office of the Prime Minister
10017	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

203	Department of Prime Minister & NEC	203
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Activity: 10013 Office of the Prime Minister

(PBS Code: 20311024101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	47,606.3	7,750.3	14,750.3
222	Travel and Subsistence	27,379.5	5,950.5	11,000.0
223	Office Materials and Supplies	46.8	50.0	50.0
224	Operational Materials and Supplies	48.0	50.0	50.0
225	Transport and Fuel	79.9	80.0	107.0
226	Administrative Consultancy Fees	48.0	48.0	300.0
227	Other Operational Expenses	20,004.1	1,571.8	3,243.3
23	Utilities, Rentals and Property Costs	16.2	40.0	40.0
231	Utilities	9.0	0.0	0.0
233	Routine Maintenance	7.2	40.0	40.0
25	Grants Subsidies and Transfers	6.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	6.3	0.0	0.0
27	Capital Formation	5.4	31.0	31.0
271	Office Equipment, Furniture & Fittings	5.4	31.0	31.0
	GRAND TOTAL	47,634.2	7,821.3	14,821.3

B: Other Data in 2025

1. Performance Indicators/Targets: Effectively 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.

2. Program Description

The Office of the Prime Minister plays a pivotal role in the governance and leadership of the country. It is responsible to lead the executive government and setting strategic direction for national policies and initiatives.

3. 2025 Priorities

- i) To continue engage with the NEC, National Security Council and the Cabinet Ministers in all Ministerial matters.
- ii) To continue engage with the Judiciary and National Parliament in all related matters concerning public goods and services.
- iii) To continue with international partners and maintain multilateral and bilateral relationships.

203	Department of Prime Minister & NEC	203
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Activity: 10017 Public Relations & Media Services

(PBS Code: 20311024103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	488.0	632.3	632.3
211	Salaries and Allowances	402.1	553.6	610.4
213	Overtime	13.0	0.0	0.0
214	Leave fares	47.7	73.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.2	5.7	21.9
22	Goods & Services	612.3	954.1	954.1
222	Travel and Subsistence	130.0	155.0	155.0
224	Operational Materials and Supplies	85.6	42.7	42.7
227	Other Operational Expenses	396.7	756.4	756.4
23	Utilities, Rentals and Property Costs	50.2	20.0	20.0
233	Routine Maintenance	50.2	20.0	20.0
25	Grants Subsidies and Transfers	15.0	8.3	8.3
251	Membership Fees, Subscriptions & Contribution	15.0	8.3	8.3
27	Capital Formation	51.2	20.0	20.0
271	Office Equipment, Furniture & Fittings	51.2	20.0	20.0
	GRAND TOTAL	1,216.7	1,634.7	1,634.7

B: Other Data in 2025

1. Staffing: 6 - Staff on Strength 4 and 2 vacancies.
2. Vehicle: 1
3. Performance/Indicators/Targets: Provision of administrative and support services to the Prime Minister to ensure that all information are reported accordingly.

203	Department of Prime Minister & NEC	203
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Activity: 10028 Mirigini House Expenses

(PBS Code: 20311024108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	404.9	405.0	405.0
212	Wages	404.9	405.0	405.0
22	Goods & Services	112.4	150.0	200.0
224	Operational Materials and Supplies	112.4	150.0	200.0
23	Utilities, Rentals and Property Costs	220.5	10,333.8	283.8
231	Utilities	36.8	38.8	38.8
233	Routine Maintenance	183.7	10,295.0	245.0
GRAND TOTAL		737.8	10,888.8	888.8

B: Other Data in 2025

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

K10.0m allocated for Mirigini House Maintenance and renovation program.

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

(PBS Code: 20311024107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	111.0	572.0	572.1
211	Salaries and Allowances	111.0	453.5	470.3
215	Retirement Benefits, Pensions, Gratuities	0.0	118.5	101.8
22	Goods & Services	244.2	309.0	373.6
222	Travel and Subsistence	17.5	59.0	133.6
224	Operational Materials and Supplies	80.0	40.0	35.0
227	Other Operational Expenses	144.9	200.0	200.0
228	Training	1.8	10.0	5.0
23	Utilities, Rentals and Property Costs	107.8	245.8	181.2
232	Rentals of Property	13.1	72.0	72.0
233	Routine Maintenance	94.7	173.8	109.2
	GRAND TOTAL	463.0	1,126.8	1,126.9

B: Other Data in 2025

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

203	Department of Prime Minister & NEC	203
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Activity: 10031 National Events, Honors & Awards

(PBS Code: 20311024106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	646.6	1,031.0	1,031.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	646.6	1,001.0	1,001.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
27	Capital Formation	0.0	5.7	5.7
271	Office Equipment, Furniture & Fittings	0.0	5.7	5.7
GRAND TOTAL		646.6	1,046.7	1,046.7

B: Other Data in 2025

1. Ensures all expenses and organising of any special events on State protocols & ceremonies are organised and managed accordingly and in line with the direction from the Prime Minister.

203	Department of Prime Minister & NEC	203
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Activity: 11478 Minister Assisting the Prime Minister

(PBS Code: 20311024109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	657.8	658.8	208.8
227	Other Operational Expenses	657.8	658.8	208.8
GRAND TOTAL		657.8	658.8	208.8

B: Other Data in 2025

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

2. Program Description:

The Minister assisting the Prime Minister supports the Ministry of the Prime Minister in administering the institutions and agencies reporting under the Minister.

3. 2025 Priorities

i) To continue support the Ministry of PM and all institutions reporting under the Ministry.

ii) Ongoing support to the Ministerial Committee

iii) Ongoing support to the Bougainville government through the National Coordination of Bougainville Affairs.

203	Department of Prime Minister & NEC	203
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Activity: 11842 Protocol & State Services

(PBS Code: 20311024105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	401.0	856.7	856.7
211	Salaries and Allowances	383.9	856.7	856.7
215	Retirement Benefits, Pensions, Gratuities	17.1	0.0	0.0
22	Goods & Services	1,287.6	1,293.6	1,493.6
222	Travel and Subsistence	318.4	391.8	611.8
224	Operational Materials and Supplies	52.5	60.0	40.0
225	Transport and Fuel	42.1	68.2	68.2
227	Other Operational Expenses	874.6	773.6	773.6
23	Utilities, Rentals and Property Costs	15.9	18.0	18.0
233	Routine Maintenance	15.9	18.0	18.0
27	Capital Formation	15.4	18.0	18.0
271	Office Equipment, Furniture & Fittings	15.4	18.0	18.0
	GRAND TOTAL	1,719.9	2,186.3	2,386.3

B: Other Data in 2025

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

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

Program: Ministerial Services

Program Objectives:

To assist Ministers of the State in the performance of their ministerial duties.

Program Description:

Provision of administrative and support services to Ministers of the State.

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

10020	PNG APEC Secretariat
10032	Ministerial Staff
11841	Social Development

203	Department of Prime Minister & NEC	203
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Activity: 10020 PNG APEC Secretariat

(PBS Code: 20311021121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	767.8	1,177.9	1,177.9
211	Salaries and Allowances	767.8	1,111.1	1,162.3
215	Retirement Benefits, Pensions, Gratuities	0.0	66.8	15.6
22	Goods & Services	664.8	913.7	913.7
221	Domestic Travel and Subsistence	339.9	340.0	340.0
223	Office Materials and Supplies	29.9	40.0	40.0
224	Operational Materials and Supplies	27.9	37.7	37.7
227	Other Operational Expenses	267.1	496.0	496.0
27	Capital Formation	7.4	10.0	10.0
271	Office Equipment, Furniture & Fittings	7.4	10.0	10.0
	GRAND TOTAL	1,440.0	2,101.6	2,101.6

B: Other Data in 2025

The APEC Secretariat was established on the 23rd of August 2012, through an NEC Decision NG19/2012 purposely to coordinate PNG's preparations to the hosting of APEC in 2018 and thereafter manage, coordinate and facilitate PNG's participation in the APEC process, including PNG's host and chair of APEC in 2020 through a whole of government approach.

Roles & Responsibilities;

- i) Participate in all relevant domestic and international APEC related meetings to implement and coordinate PNG's membership of the APEC process through its annual work plan, KPI's and KRA's;
- ii) Provide the policy framework, logistical advice and support to all relevant agencies and departments participating in the APEC process including supporting PNG Senior Official Meetings (SOM) at all APEC SOM abroad; and
- iii) Facilitate the drafting and production of Issues and Bilateral Briefs for PNG Leaders at all APEC Ministerial Meetings and at the APEC Economic Leaders' Meeting (AELM).

Performance Indicators/Targets: To implement government policies and provide support in the lead up to the annual APEC Summit.

203	Department of Prime Minister & NEC	203
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Activity: 10032 Ministerial Staff

(PBS Code: 20311023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	31,781.8	32,807.7	32,807.7
211	Salaries and Allowances	25,428.7	28,151.5	30,049.4
214	Leave fares	100.0	2,550.4	0.0
215	Retirement Benefits, Pensions, Gratuities	6,253.1	2,105.8	2,758.3
	GRAND TOTAL	31,781.8	32,807.7	32,807.7

B: Other Data in 2025

1. Staffing: Approved Establishment of 441; 366 Staff on Strength and 75 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.

203	Department of Prime Minister & NEC	203
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Activity: 11841 Social Development

(PBS Code: 20311023105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	265.8	435.5	435.5
211	Salaries and Allowances	240.4	286.7	286.2
215	Retirement Benefits, Pensions, Gratuities	25.4	148.8	149.3
22	Goods & Services	191.8	210.9	210.9
222	Travel and Subsistence	60.2	60.5	60.5
223	Office Materials and Supplies	18.0	19.5	19.5
227	Other Operational Expenses	113.6	130.9	130.9
27	Capital Formation	1.3	2.9	2.9
271	Office Equipment, Furniture & Fittings	1.3	2.9	2.9
GRAND TOTAL		458.9	649.3	649.3

B: Other Data in 2025

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.

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

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

10922	Office of Events Secretariat
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

203	Department of Prime Minister & NEC	203
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Activity: 10922 Office of Events Secretariat

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	9,393.8	0.0	2,500.0
227	Other Operational Expenses	9,393.8	0.0	2,500.0
	GRAND TOTAL	9,393.8	0.0	2,500.0

B: Other Data in 2025

203	Department of Prime Minister & NEC	203
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Activity: 11840 Corporate Services

(PBS Code: 20311022114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	690.1	690.1
211	Salaries and Allowances	0.0	690.1	690.1
22	Goods & Services	198.3	250.7	250.7
222	Travel and Subsistence	43.7	44.0	44.0
223	Office Materials and Supplies	5.5	20.0	20.0
224	Operational Materials and Supplies	9.1	25.0	25.0
225	Transport and Fuel	17.5	61.7	61.7
226	Administrative Consultancy Fees	5.6	0.0	0.0
227	Other Operational Expenses	116.9	100.0	100.0
23	Utilities, Rentals and Property Costs	7.0	25.0	25.0
233	Routine Maintenance	7.0	25.0	25.0
25	Grants Subsidies and Transfers	1.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	1.0	5.0	5.0
27	Capital Formation	5.3	13.6	13.6
271	Office Equipment, Furniture & Fittings	5.3	13.6	13.6
	GRAND TOTAL	211.6	984.4	984.4

B: Other Data in 2025

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

203	Department of Prime Minister & NEC	203
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Activity: 11915 Executive - Operations

(PBS Code: 20311022115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	516.7	323.9	323.9
211	Salaries and Allowances	516.7	323.9	323.9
22	Goods & Services	356.4	300.5	300.5
222	Travel and Subsistence	18.0	18.0	18.0
223	Office Materials and Supplies	7.5	10.0	10.0
224	Operational Materials and Supplies	7.3	10.0	10.0
227	Other Operational Expenses	323.6	262.5	262.5
	GRAND TOTAL	873.1	624.4	624.4

B: Other Data in 2025

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.

203	Department of Prime Minister & NEC	203
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Activity: 11916 Human Resource Management

(PBS Code: 20311022116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,825.3	2,500.6	2,500.4
211	Salaries and Allowances	2,070.0	1,956.3	2,390.3
212	Wages	588.5	51.8	0.0
213	Overtime	91.5	200.0	0.0
214	Leave fares	0.0	222.2	0.0
215	Retirement Benefits, Pensions, Gratuities	75.3	70.3	110.1
22	Goods & Services	512.7	658.7	658.7
223	Office Materials and Supplies	44.9	30.5	30.5
226	Administrative Consultancy Fees	22.0	22.2	22.2
227	Other Operational Expenses	246.4	403.5	403.5
228	Training	199.4	202.5	202.5
27	Capital Formation	34.4	50.0	50.0
271	Office Equipment, Furniture & Fittings	34.4	50.0	50.0
	GRAND TOTAL	3,372.4	3,209.3	3,209.1

B: Other Data in 2025

Staffing: 25

203	Department of Prime Minister & NEC	203
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Activity: 11917 Finance and Administration

(PBS Code: 20311022117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,093.1	2,879.9	2,879.9
211	Salaries and Allowances	1,069.4	1,184.9	1,464.3
213	Overtime	492.8	906.0	819.3
214	Leave fares	428.4	714.4	500.0
215	Retirement Benefits, Pensions, Gratuities	102.5	74.6	96.3
22	Goods & Services	946.5	1,834.7	1,834.7
222	Travel and Subsistence	71.7	72.3	72.3
223	Office Materials and Supplies	37.6	50.0	50.0
224	Operational Materials and Supplies	84.3	100.0	100.0
225	Transport and Fuel	171.0	203.9	203.9
227	Other Operational Expenses	581.9	1,408.5	1,408.5
23	Utilities, Rentals and Property Costs	57.3	70.3	70.3
233	Routine Maintenance	57.3	70.3	70.3
27	Capital Formation	42.1	50.0	50.0
271	Office Equipment, Furniture & Fittings	42.1	50.0	50.0
	GRAND TOTAL	3,139.0	4,834.9	4,834.9

B: Other Data in 2025

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.

203	Department of Prime Minister & NEC	203
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Activity: 11918 Information Technology & Communication

(PBS Code: 20311022118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	417.9	571.2	571.2
211	Salaries and Allowances	417.9	541.2	571.2
214	Leave fares	0.0	30.0	0.0
22	Goods & Services	239.9	382.0	382.0
223	Office Materials and Supplies	51.1	50.0	50.0
224	Operational Materials and Supplies	66.3	66.0	66.0
227	Other Operational Expenses	122.5	266.0	266.0
23	Utilities, Rentals and Property Costs	154.3	153.0	153.0
231	Utilities	154.3	153.0	153.0
25	Grants Subsidies and Transfers	0.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
27	Capital Formation	100.4	200.0	200.0
271	Office Equipment, Furniture & Fittings	100.4	200.0	200.0
	GRAND TOTAL	912.5	1,307.2	1,307.2

B: Other Data in 2025

Staffing: 15

203	Department of Prime Minister & NEC	203
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Activity: 11919 Corporate Planning & Management Unit

(PBS Code: 20311022119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	326.5	358.8	358.8
211	Salaries and Allowances	326.5	358.8	295.2
213	Overtime	0.0	0.0	63.6
22	Goods & Services	342.5	365.2	365.2
223	Office Materials and Supplies	0.0	10.5	20.0
224	Operational Materials and Supplies	52.4	52.0	42.0
227	Other Operational Expenses	290.1	302.7	303.2
	GRAND TOTAL	669.0	724.0	724.0

B: Other Data in 2025

Staffing: 4

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

(PBS Code: 20311022120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	355.0	531.9	3,243.0
211	Salaries and Allowances	355.0	465.9	3,227.6
213	Overtime	0.0	20.0	0.0
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	15.4
22	Goods & Services	238.0	237.9	237.9
222	Travel and Subsistence	43.4	78.0	78.0
224	Operational Materials and Supplies	29.9	45.0	45.0
227	Other Operational Expenses	164.7	114.9	114.9
25	Grants Subsidies and Transfers	0.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	6.0
27	Capital Formation	70.6	70.7	70.7
271	Office Equipment, Furniture & Fittings	70.6	70.7	70.7
	GRAND TOTAL	663.6	846.5	3,557.6

B: Other Data in 2025

Staffing: 22

203	Department of Prime Minister & NEC	203
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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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,737.4	3,087.7	3,087.6
211	Salaries and Allowances	1,865.3	2,125.1	2,318.6
212	Wages	524.1	515.8	0.0
213	Overtime	98.7	217.0	300.0
214	Leave fares	249.3	200.0	414.1
215	Retirement Benefits, Pensions, Gratuities	0.0	29.8	54.9
22	Goods & Services	115.5	160.0	160.0
224	Operational Materials and Supplies	115.5	160.0	160.0
23	Utilities, Rentals and Property Costs	374.0	865.3	865.3
233	Routine Maintenance	374.0	865.3	865.3
27	Capital Formation	59.8	80.0	80.0
276	Construction, Renovation and Improvements	59.8	80.0	80.0
	GRAND TOTAL	3,286.7	4,193.0	4,192.9

B: Other Data in 2025

Staffing: 30

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

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

22864 PNG Governance Facility

203	Department of Prime Minister & NEC	203
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Project: 22864 PNG Governance Facility

(PBS Code: 203-1102-4-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	0.0	50,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	50,000.0	0.0
	GRAND TOTAL	0.0	50,000.0	0.0

B: Other Data in 2025

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

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

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

Program Description:

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

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

23056 Management & Coordination of Multiple LNG Development in the

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
223	Office Materials and Supplies	700.0	300.0	200.0
226	Administrative Consultancy Fees	700.0	0.0	0.0
227	Other Operational Expenses	600.0	1,700.0	1,800.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded

2. Performance Indicators/Targets: Number of coordination meetings with stakeholders/monthly meetings at least 12 per year and % of project milestones achieved/90% of milestones completed on schedule.

203	Department of Prime Minister & NEC	203
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Main Program: Foreign Policy and External Relations Management

Program: Partnerships

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:

24550 Bougainville Unity Program

203	Department of Prime Minister & NEC	203
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Project: 24550 Bougainville Unity Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

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

Program: Policy and Administration

Program Objectives:

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

Program Description:

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

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

23163 Bougainville Programming

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	95,719.8	46,470.0	40,000.0
229	Other Category for Donor Funded Projects	95,719.8	46,470.0	40,000.0
	GRAND TOTAL	95,719.8	46,470.0	40,000.0

B: Other Data in 2025

Source of funding: Funded by DFAT.

Commencement Period: 2014.

End Period: 2020.

Performance Indicators:

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

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

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

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

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

23040 Manasupe Haus Refurbishment

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
277	Substantial/Specific Maintenance	0.0	3,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2025

1. Source of funding: Wholly funded by GoPNG

2. Performance Indicators/targets: % of refurbishment completion/100% completion within project timeline and increase in building usability/full operational capacity post-project.

203	Department of Prime Minister & NEC	203
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Main Program: Community Relations and Social Groups 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:

24551 Churches National Celebration Program

203	Department of Prime Minister & NEC	203
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Project: 24551 Churches National Celebration Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

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

Program: Printing and Information Dissemination

Program Objectives:

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

Program Description:

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

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

10034 Government Printing Services

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

(PBS Code: 20336042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,699.6	4,112.9	4,112.8
211	Salaries and Allowances	3,341.8	3,354.6	3,744.2
213	Overtime	99.9	0.0	0.0
214	Leave fares	0.0	300.0	250.0
215	Retirement Benefits, Pensions, Gratuities	257.9	458.3	118.6
22	Goods & Services	166.0	216.1	216.1
227	Other Operational Expenses	166.0	216.1	216.1
	GRAND TOTAL	3,865.6	4,329.0	4,328.9

B: Other Data in 2025

The GPO statutory functions and responsibilities stipulated under various legislations, (The Printing Law 333, The Evidence Act Chapter 46, The interpretationAct Chapter 2, The National Constitution Section 252 and the PMFA No. 212 of 1995, Sec. 117.) has many mandatory obligations to deliver effective and efficient quality printing and publishing products and services to the Legislature, the Judicial, the Executive Arms of government, the Public Service and State Agencies.

Roles & Responsibilities;

- i) Publication and dissemination of the National Gazettes;
- ii) Printing of National Budget Documents;
- iii) Undertake legal obligations of the State in PUBlication of Amendments to Laws, Appointments, Certificate of various Acts, and other Classified Documentations of the Independence State of PNG.

2025 Priorities

- i) GPO to continue manage and control printing and publication functions of the State; and
- ii) GPO will also continue to ensure the roll out of GPO online services to the Provinces and Districts.

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

Program: Policy Formulation and General Administration

Program Objectives:

Program Description:

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

21010 Mirigini Haus Fencing Project

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

Source of funding: Wholly funded by GoPNG

Performance Indicators/Targets: % of structural upgrades completed/100% structural upgrades by target date and improved safety and accessibility measures/safety certifications achieved.

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

Program: Tourism Promotion Services

Program Objectives:

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

24568 Somare Memorial Museum

203	Department of Prime Minister & NEC	203
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Project: 24568 Somare Memorial Museum

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

204	National Statistical Office	204
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Statistical Services	43,713.8	111,799.1	11,799.1	11,799.1	11,799.1	11,799.1
Program	Statistical Operations and Procedures	5,887.9	5,864.9	5,864.9	5,864.9	5,864.9	5,864.9
10039	Economic Statistics	3,763.4	4,465.4	4,465.4	4,465.4	4,465.4	4,465.4
10040	Population & Social Statistics	2,124.5	1,399.5	1,399.5	1,399.5	1,399.5	1,399.5
Program	Statistical Support Services	37,825.9	105,934.2	5,934.2	5,934.2	5,934.2	5,934.2
10038	Corporate Services	4,078.3	5,914.2	5,914.2	5,914.2	5,914.2	5,914.2
13508	Statistical Field Services	20.0	20.0	20.0	20.0	20.0	20.0
22953	2020 Population Census Preparation	33,727.6	100,000.0				
Grand Total		43,713.8	111,799.1	11,799.1	11,799.1	11,799.1	11,799.1

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	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	8,803.0	20,803.8	9,803.8	9,803.8	9,803.8	9,803.8
211	Salaries and Allowances	6,427.1	19,777.9	9,481.9	9,481.9	9,481.9	9,481.9
212	Wages	250.0					
213	Overtime	800.0					
214	Leave fares	150.0					
215	Retirement Benefits, Pensions, Gratuities	1,175.9	1,025.9	321.9	321.9	321.9	321.9
22	Goods & Services	34,797.0	90,900.7	1,800.8	1,800.8	1,800.8	1,800.8
221	Domestic Travel and Subsistence	1,000.0	6,000.0				
222	Travel and Subsistence	245.6	364.2	951.8	951.8	951.8	951.8
223	Office Materials and Supplies	1,055.4	273.5	97.5	97.5	97.5	97.5
224	Operational Materials and Supplies	41.8	28.7	35.9	35.9	35.9	35.9
225	Transport and Fuel	40.3	953.0	90.0	90.0	90.0	90.0
226	Administrative Consultancy Fees	1,000.0	28,000.0				
227	Other Operational Expenses	31,377.4	55,233.6	551.9	551.9	551.9	551.9
228	Training	36.5	47.7	73.7	73.7	73.7	73.7
23	Utilities, Rentals and Property Costs	8.6	8.6	8.6	8.6	8.6	8.6
233	Routine Maintenance	8.6	8.6	8.6	8.6	8.6	8.6
27	Capital Formation	105.1	86.1	185.9	185.9	185.9	185.9
271	Office Equipment, Furniture & Fittings	8.1	8.1	8.1	8.1	8.1	8.1
273	Motor Vehicles	97.0	78.0	177.8	177.8	177.8	177.8
Grand Total		43,713.7	111,799.2	11,799.1	11,799.1	11,799.1	11,799.1

204	National Statistical Office	204
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Main Program: Statistical Services

Program: Statistical Operations and Procedures

Program Objectives:

Maintain a core range of balance, timely and relevant population, social and economic statistics; Ensure the quality of statistical output; Extend and improve the range and quality of population, social and economic statistics; maintain statistical standards, classifications and frameworks for statistical programs and activities

Program Description:

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics.

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

10039	Economic Statistics
10040	Population & Social Statistics

204	National Statistical Office	204
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Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,921.0	2,810.8	2,810.8
211	Salaries and Allowances	2,485.7	2,761.8	2,810.8
213	Overtime	150.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	285.3	49.0	0.0
22	Goods & Services	823.3	1,654.6	1,524.5
222	Travel and Subsistence	159.9	278.5	882.1
223	Office Materials and Supplies	21.9	40.0	50.0
224	Operational Materials and Supplies	13.1	0.0	0.0
225	Transport and Fuel	16.3	29.0	50.0
227	Other Operational Expenses	603.3	1,287.1	492.4
228	Training	8.8	20.0	50.0
27	Capital Formation	19.0	0.0	130.0
273	Motor Vehicles	19.0	0.0	130.0
	GRAND TOTAL	3,763.3	4,465.4	4,465.3

B: Other Data in 2025

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, household economic statistics and international trade statistics

204	National Statistical Office	204
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Activity: 10040 Population & Social Statistics

(PBS Code: 20412022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,051.2	1,326.3	1,326.3
211	Salaries and Allowances	1,710.5	1,276.3	1,326.3
213	Overtime	150.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	190.7	50.0	0.0
22	Goods & Services	43.0	43.0	73.2
222	Travel and Subsistence	16.0	16.0	0.0
223	Office Materials and Supplies	6.0	6.0	20.0
224	Operational Materials and Supplies	5.0	5.0	12.2
225	Transport and Fuel	4.0	4.0	20.0
227	Other Operational Expenses	8.0	8.0	21.0
228	Training	4.0	4.0	0.0
27	Capital Formation	30.2	30.2	0.0
273	Motor Vehicles	30.2	30.2	0.0
	GRAND TOTAL	2,124.4	1,399.5	1,399.5

B: Other Data in 2025

1. Staffing: Staff on Strength: 27,

2. Vehicles: 2

3. Performance Indicators/Targets: Collection of wide range of social and population statistics for development purposes

204	National Statistical Office	204
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Main Program: Statistical Services

Program: Statistical Support Services

Program Objectives:

To ensure the quality of statistical output, extend and improve the range of Statistical Services; to develop National Statistical Office (NSO) Staff; to improve the Commercial viability of NSO and to provide general administrative support services.

Program Description:

To ensure that National Statistical Office is sufficiently supported to effectively gather the required data from identified sources throughout PNG.

This program consists of 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

204	National Statistical Office	204
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Activity: 10038 Corporate Services

(PBS Code: 20412021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,830.8	5,666.7	5,666.7
211	Salaries and Allowances	2,230.9	4,739.8	5,344.8
212	Wages	250.0	0.0	0.0
213	Overtime	500.0	0.0	0.0
214	Leave fares	150.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	699.9	926.9	321.9
22	Goods & Services	183.1	183.1	183.1
222	Travel and Subsistence	69.7	69.7	69.7
223	Office Materials and Supplies	27.5	27.5	27.5
224	Operational Materials and Supplies	23.7	23.7	23.7
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	18.5	18.5	18.5
228	Training	23.7	23.7	23.7
23	Utilities, Rentals and Property Costs	8.6	8.6	8.6
233	Routine Maintenance	8.6	8.6	8.6
27	Capital Formation	55.9	55.9	55.9
271	Office Equipment, Furniture & Fittings	8.1	8.1	8.1
273	Motor Vehicles	47.8	47.8	47.8
	GRAND TOTAL	4,078.4	5,914.3	5,914.3

B: Other Data in 2025

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.

204	National Statistical Office	204
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Activity: 13508 Statistical Field Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	20.0	20.0	20.0
227	Other Operational Expenses	20.0	20.0	20.0
GRAND TOTAL		20.0	20.0	20.0

B: Other Data in 2025

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

204	National Statistical Office	204
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Project: 22953 2020 Population Census Preparation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	33,727.6	100,000.0	0.0
211	Salaries and Allowances	0.0	11,000.0	0.0
221	Domestic Travel and Subsistence	1,000.0	6,000.0	0.0
223	Office Materials and Supplies	1,000.0	200.0	0.0
225	Transport and Fuel	0.0	900.0	0.0
226	Administrative Consultancy Fees	1,000.0	28,000.0	0.0
227	Other Operational Expenses	30,727.6	53,900.0	0.0
	GRAND TOTAL	33,727.6	100,000.0	0.0

B: Other Data in 2025

1. Source of funding; Wholly GoPNG funded

2. Performance indicators: % of preparatory stages completed (recruitment, training, data systems) and National Census conducted for the benefit of 100% preparatory appropriate planning.

205	Office of Bougainville Affairs	205
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National/Provincial Governments Affairs Co-ordination	5,793.7	8,113.0	7,909.5	7,909.5	7,909.5	7,909.5
Program	Administrative & Co-ordination Services	5,793.7	8,113.0	7,909.5	7,909.5	7,909.5	7,909.5
10041	General Services	5,793.7	8,113.0	7,909.5	7,909.5	7,909.5	7,909.5
Grand Total		5,793.7	8,113.0	7,909.5	7,909.5	7,909.5	7,909.5

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	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	3,739.5	4,058.9	4,058.8	4,058.8	4,058.8	4,058.8
211	Salaries and Allowances	3,176.5	3,765.4	3,716.1	3,716.1	3,716.1	3,716.1
212	Wages	82.5	46.2	55.1	55.1	55.1	55.1
214	Leave fares	147.5	44.3	22.0	22.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	333.0	203.0	265.6	265.6	265.6	265.6
22	Goods & Services	1,988.7	3,917.7	3,757.5	3,757.5	3,757.5	3,757.5
221	Domestic Travel and Subsistence	48.8	60.5				
222	Travel and Subsistence	24.9	50.5				
223	Office Materials and Supplies	36.4	50.5	50.5	50.5	50.5	50.5
224	Operational Materials and Supplies	12.8	15.5	10.3	10.3	10.3	10.3
225	Transport and Fuel	27.0	40.0	40.0	40.0	40.0	40.0
226	Administrative Consultancy Fees	13.5	30.0	30.0	30.0	30.0	30.0
227	Other Operational Expenses	1,811.8	3,630.2	3,576.7	3,576.7	3,576.7	3,576.7
228	Training	13.5	40.5	50.0	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs	52.1	96.0	52.8	52.8	52.8	52.8
231	Utilities	33.4	65.5	12.8	12.8	12.8	12.8
233	Routine Maintenance	18.7	30.5	40.0	40.0	40.0	40.0
27	Capital Formation	13.5	40.5	40.5	40.5	40.5	40.5
271	Office Equipment, Furniture & Fittings	13.5	40.5	40.5	40.5	40.5	40.5
Grand Total		5,793.8	8,113.1	7,909.6	7,909.6	7,909.6	7,909.6

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

Program: Administrative & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

10041 General Services

205	Office of Bougainville Affairs	205
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Activity: 10041 General Services

(PBS Code: 20514011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,739.5	4,058.9	4,058.8
211	Salaries and Allowances	3,176.5	3,765.4	3,716.1
212	Wages	82.5	46.2	55.1
214	Leave fares	147.5	44.3	22.0
215	Retirement Benefits, Pensions, Gratuities	333.0	203.0	265.6
22	Goods & Services	1,988.7	3,917.7	3,757.5
221	Domestic Travel and Subsistence	48.8	60.5	0.0
222	Travel and Subsistence	24.9	50.5	0.0
223	Office Materials and Supplies	36.4	50.5	50.5
224	Operational Materials and Supplies	12.8	15.5	10.3
225	Transport and Fuel	27.0	40.0	40.0
226	Administrative Consultancy Fees	13.5	30.0	30.0
227	Other Operational Expenses	1,811.8	3,630.2	3,576.7
228	Training	13.5	40.5	50.0
23	Utilities, Rentals and Property Costs	52.1	96.0	52.8
231	Utilities	33.4	65.5	12.8
233	Routine Maintenance	18.7	30.5	40.0
27	Capital Formation	13.5	40.5	40.5
271	Office Equipment, Furniture & Fittings	13.5	40.5	40.5
	GRAND TOTAL	5,793.8	8,113.1	7,909.6

B: Other Data in 2025

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	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	9,441.8	9,312.3	16,712.3	16,712.2	16,712.2	16,712.2
Program	General Administration	9,110.4	8,980.2	16,412.3	16,412.2	16,412.2	16,412.2
10042	Top Management & Administrative Services	4,042.1	4,752.1	12,152.1	12,152.1	12,152.1	12,152.1
10043	Executive Branch (Finance)	4,028.0	3,160.8	3,192.9	3,192.9	3,192.9	3,192.9
11480	Security & Cleaning Contracts	1,040.3	1,067.3	1,067.3	1,067.3	1,067.3	1,067.3
Program	Ministerial Services	331.4	332.1	300.0	300.0	300.0	300.0
11973	Ministerial Support Services	331.4	332.1	300.0	300.0	300.0	300.0
Main Program	Public Finance Management	37,140.9	34,493.0	44,493.0	43,492.9	42,492.9	40,492.9
Program	Sectoral Policy Analysis and Government Budgeting			2,000.0	1,000.0	1,000.0	
22758	Public Expenditure & Financial Accountability (PEFA) Project			2,000.0	1,000.0	1,000.0	
Program	Treasury Operations	27,386.5	27,307.5	35,307.5	35,307.4	35,307.4	35,307.4
10045	Finance Training Branch	1,737.9	2,755.1	2,755.1	2,755.1	2,755.1	2,755.1
10046	Internal Audits	2,885.5	2,896.8	2,896.8	2,896.8	2,896.8	2,896.8
10047	Non Tax Revenue	2,526.7	2,604.0	2,604.0	2,604.0	2,604.0	2,604.0
10048	Financial Reporting and Compliance	4,342.0	3,804.1	3,804.1	3,804.1	3,804.1	3,804.1
10049	Prov & District Financial Management	2,468.6	3,203.5	3,203.5	3,203.5	3,203.5	3,203.5
10050	Financial Control	4,275.8	3,044.0	3,044.0	3,044.0	3,044.0	3,044.0
20013	Financial Management Project	6,450.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
20014	Provincial Capacity Building Project	2,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
22658	District and Provincial Treasury Roll-out Program	700.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Program	Assessment & Collection of Income Tax	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
23405	Non-Tax Revenue Digitalisation Project	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
Program	Finance and General Administration	2,382.9	2,496.8	2,496.8	2,496.8	2,496.8	2,496.8
13178	Financial Accountability and Inspections Division	2,382.9	2,496.8	2,496.8	2,496.8	2,496.8	2,496.8
Program	General Administrative Services	2,799.8	1,392.4	1,392.4	1,392.4	1,392.4	1,392.4
10806	Payments	2,799.8	1,392.4	1,392.4	1,392.4	1,392.4	1,392.4
Program	General Administration	2,571.7	1,296.3	1,296.3	1,296.3	1,296.3	1,296.3
10807	Organisational Strategy	2,571.7	1,296.3	1,296.3	1,296.3	1,296.3	1,296.3
Main Program	National/Provincial Governments Affairs Co-ordination			5,000.0	3,000.0	3,000.0	3,000.0
Program	Administrative & Co-ordination Services			5,000.0	3,000.0	3,000.0	3,000.0
24522	Payroll Management System Upgrade Project			5,000.0	3,000.0	3,000.0	3,000.0
Main Program	General Personnel Policies and Procedures Co-ordination	4,996.3		3,000.0	1,500.0	1,500.0	
Program	General Administrative Services	4,996.3		3,000.0	1,500.0	1,500.0	
23759	Public Private Partnership Centre	4,996.3		3,000.0	1,500.0	1,500.0	
Main Program	Government Buildings Administration	1,039.6	224,378.9	1,378.9	1,378.9	1,378.9	1,378.9
Program	General Administrative Services	492.9	863.4	863.4	863.4	863.4	863.4
13179	Government Office Accommodation	492.9	863.4	863.4	863.4	863.4	863.4
Program	General Administration	546.7	515.5	515.5	515.5	515.5	515.5

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
13189	Government Office Development	546.7	515.5	515.5	515.5	515.5	515.5	
Program	Buildings & Construction		223,000.0					
23957	Refurbishment of International Convention Centre (ICC)		3,000.0					
24393	Provincial Infrastructure Development Program		220,000.0					
Main	General Transfers to Provincial Governments		936,600.0					
Program	General Administrative Services		456,600.0					
24427	District Infrastructure Program Program (Kina-for-Kina)		456,600.0					
Program	Other Multi-Functional Development Projects		480,000.0					
24392	District Infrastructure Development Program		480,000.0					
Grand Total		52,618.6	1,204,784.2	70,584.2	66,084.0	65,084.0	61,584.0	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	29,775.1	25,425.9	32,825.9	32,825.9	32,825.9	32,825.9
211	Salaries and Allowances	26,348.9	23,122.5	29,169.2	29,169.2	29,169.2	29,169.2
213	Overtime	179.5	165.1	302.3	302.3	302.3	302.3
214	Leave fares	1,149.0	675.0	1,660.4	1,660.4	1,660.4	1,660.4
215	Retirement Benefits, Pensions, Gratuities	2,097.7	1,463.3	1,694.0	1,694.0	1,694.0	1,694.0
22	Goods & Services	18,170.2	11,384.1	17,248.2	16,148.2	16,148.2	13,548.2
220	Goods & Services				9,300.0	9,300.0	6,700.0
221	Domestic Travel and Subsistence	1,155.2	1,672.3	1,459.6	659.6	659.6	659.6
222	Travel and Subsistence	90.9	86.9	95.0	95.0	95.0	95.0
223	Office Materials and Supplies	318.5	636.7	770.2	470.2	470.2	470.2
224	Operational Materials and Supplies	232.6	239.6	324.3	324.3	324.3	324.3
225	Transport and Fuel	165.0	167.8	205.3	205.3	205.3	205.3
226	Administrative Consultancy Fees	182.0	389.8	185.3	185.3	185.3	185.3
227	Other Operational Expenses	14,365.3	6,630.2	9,765.5	4,065.5	4,065.5	4,065.5
228	Training	1,660.7	1,560.8	4,443.0	843.0	843.0	843.0
23	Utilities, Rentals and Property Costs	2,330.8	1,559.0	1,395.0	1,395.0	1,395.0	1,395.0
231	Utilities		200.0				
233	Routine Maintenance	2,330.8	1,359.0	1,395.0	1,395.0	1,395.0	1,395.0
25	Grants Subsidies and Transfers	300.2	1,156,907.5	307.5	307.5	307.5	307.5
251	Membership Fees, Subscriptions & Contribution	300.2	307.5	307.5	307.5	307.5	307.5
252	Grants/Transfers to Public Authorities		700,000.0				
254	Grants/Subsidies-Public & Dpt Enterprise		456,600.0				
26	Acquisition of Existing Assets			57.5	57.5	57.5	57.5
261	Acquisition of Lands, Buildings & Structures			57.5	57.5	57.5	57.5
27	Capital Formation	4,006.1	9,507.6	18,749.9	15,349.9	14,349.9	13,449.9
270	Capital Formation				15,200.0	14,200.0	13,300.0
271	Office Equipment, Furniture & Fittings	94.8	96.3	149.9	149.9	149.9	149.9
272	Information & Communication Technology	3,211.3	4,611.3	15,600.0			
276	Construction, Renovation and Improvements	700.0	500.0	3,000.0			
277	Substantial/Specific Maintenance		4,300.0				
Grand Total		54,582.4	1,204,784.1	70,584.0	66,084.0	65,084.0	61,584.0

206	Department of Finance	206
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Main Program: National Economic Management

Program: Ministerial Services

Program Objectives:

To assist the Minister of State in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Finance.

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

11973 Ministerial Support Services

206	Department of Finance	206
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Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	331.4	332.1	300.0
227	Other Operational Expenses	331.4	332.1	300.0
	GRAND TOTAL	331.4	332.1	300.0

B: Other Data in 2025

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

206	Department of Finance	206
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Main Program: Public Finance Management

Program: 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:

22758 Public Expenditure & Financial Accountability (PEFA) Project

206	Department of Finance	206
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**Project: 22758 Public Expenditure & Financial Accountability
(PEFA) Project**

(PBS Code: 206-1203-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2025

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

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

Program Description:

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

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

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

206	Department of Finance	206
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Activity: 10045 Finance Training Branch

(PBS Code: 20612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	959.1	1,974.2	1,974.2
211	Salaries and Allowances	745.6	1,552.7	1,653.8
213	Overtime	0.0	0.0	35.0
214	Leave fares	117.0	93.5	120.2
215	Retirement Benefits, Pensions, Gratuities	96.5	328.0	165.2
22	Goods & Services	761.6	763.7	682.5
221	Domestic Travel and Subsistence	37.8	39.8	28.5
223	Office Materials and Supplies	10.5	10.5	55.0
224	Operational Materials and Supplies	2.2	2.3	36.0
225	Transport and Fuel	1.5	1.5	0.0
227	Other Operational Expenses	652.6	652.6	323.0
228	Training	57.0	57.0	240.0
23	Utilities, Rentals and Property Costs	7.5	7.5	38.3
233	Routine Maintenance	7.5	7.5	38.3
27	Capital Formation	9.7	9.8	60.0
271	Office Equipment, Furniture & Fittings	9.7	9.8	60.0
	GRAND TOTAL	1,737.9	2,755.2	2,755.0

B: Other Data in 2025

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

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

206	Department of Finance	206
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Activity: 10046 Internal Audits

(PBS Code: 20612031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,960.4	1,969.9	1,969.9
211	Salaries and Allowances	1,784.4	1,817.8	1,785.4
214	Leave fares	82.1	63.0	100.0
215	Retirement Benefits, Pensions, Gratuities	93.9	89.1	84.5
22	Goods & Services	820.5	821.9	821.9
221	Domestic Travel and Subsistence	171.2	171.8	149.6
223	Office Materials and Supplies	62.6	63.0	85.2
224	Operational Materials and Supplies	44.3	44.3	44.3
225	Transport and Fuel	18.4	18.5	18.5
227	Other Operational Expenses	524.0	524.3	524.3
23	Utilities, Rentals and Property Costs	29.9	30.0	30.0
233	Routine Maintenance	29.9	30.0	30.0
25	Grants Subsidies and Transfers	74.7	75.0	75.0
251	Membership Fees, Subscriptions & Contribution	74.7	75.0	75.0
	GRAND TOTAL	2,885.5	2,896.8	2,896.8

B: Other Data in 2025

1 Staffing 27: Staff on Strength 27; Vacancies 1

2 Vehicle: 2

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

206	Department of Finance	206
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Activity: 10047 Non Tax Revenue

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,683.5	1,758.0	1,758.0
211	Salaries and Allowances	1,504.4	1,559.0	1,521.5
214	Leave fares	96.9	151.0	109.0
215	Retirement Benefits, Pensions, Gratuities	82.2	48.0	127.5
22	Goods & Services	835.8	838.5	836.0
221	Domestic Travel and Subsistence	52.4	52.5	65.0
223	Office Materials and Supplies	36.8	36.8	25.0
224	Operational Materials and Supplies	20.0	22.5	30.0
225	Transport and Fuel	40.5	40.5	54.0
227	Other Operational Expenses	686.1	686.2	662.0
23	Utilities, Rentals and Property Costs	3.7	3.8	5.0
233	Routine Maintenance	3.7	3.8	5.0
27	Capital Formation	3.7	3.8	5.0
271	Office Equipment, Furniture & Fittings	3.7	3.8	5.0
	GRAND TOTAL	2,526.7	2,604.1	2,604.0

B: Other Data in 2025

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

2 Vehicles: 1

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

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

(PBS Code: 20612031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,842.1	3,279.2	3,279.2
211	Salaries and Allowances	3,436.6	3,138.2	2,716.0
214	Leave fares	142.9	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	262.6	141.0	413.2
22	Goods & Services	448.6	472.5	455.0
221	Domestic Travel and Subsistence	17.6	33.8	38.4
222	Travel and Subsistence	19.4	19.5	26.0
223	Office Materials and Supplies	21.7	24.0	32.0
224	Operational Materials and Supplies	35.7	36.0	48.0
225	Transport and Fuel	16.5	18.0	24.0
227	Other Operational Expenses	337.7	341.2	286.6
23	Utilities, Rentals and Property Costs	25.4	25.5	34.0
233	Routine Maintenance	25.4	25.5	34.0
27	Capital Formation	25.7	27.0	36.0
271	Office Equipment, Furniture & Fittings	25.7	27.0	36.0
	GRAND TOTAL	4,341.8	3,804.2	3,804.2

B: Other Data in 2025

1 Staffing 50: Staff on Strength 49; vacancies 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To provide policy advice and options to the Government about the structure and operation of the Financial Management Framework. The Division monitors the accounting functions of government and exercises leadership aimed at ensuring the function is conducted professionally, effectively and in accordance with the Finance Framework. In addition, the Division undertakes centralized accounting operation, the Division undertakes centralized accounting operation including management of the government payroll, the Trust Fund, maintenance of the General Ledger and the compliance and publication of the annual public accounts and various internal reports.

206	Department of Finance	206
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Activity: 10049 Prov & District Financial Management

(PBS Code: 20612031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,042.5	2,777.4	2,777.4
211	Salaries and Allowances	1,586.3	2,622.1	2,177.3
213	Overtime	0.0	0.0	114.0
214	Leave fares	266.6	0.0	265.0
215	Retirement Benefits, Pensions, Gratuities	189.6	155.3	221.1
22	Goods & Services	366.0	366.2	356.0
221	Domestic Travel and Subsistence	67.5	67.5	80.0
223	Office Materials and Supplies	27.7	27.8	37.0
225	Transport and Fuel	21.7	21.8	19.0
227	Other Operational Expenses	249.1	249.1	220.0
23	Utilities, Rentals and Property Costs	30.0	30.0	40.0
233	Routine Maintenance	30.0	30.0	40.0
27	Capital Formation	30.0	30.0	30.1
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.1
	GRAND TOTAL	2,468.5	3,203.6	3,203.5

B: Other Data in 2025

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 effective- ness thus promote transparency and accountability in the management of public resources at the Provincial and District levels.

206	Department of Finance	206
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Activity: 10050 Financial Control

(PBS Code: 20612031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,558.8	2,323.4	2,323.3
211	Salaries and Allowances	3,503.6	2,323.4	2,097.6
214	Leave fares	0.0	0.0	225.7
215	Retirement Benefits, Pensions, Gratuities	55.2	0.0	0.0
22	Goods & Services	663.6	667.1	649.3
221	Domestic Travel and Subsistence	22.1	22.1	29.5
222	Travel and Subsistence	9.4	9.4	12.5
223	Office Materials and Supplies	82.7	82.7	110.3
224	Operational Materials and Supplies	67.0	68.0	90.7
225	Transport and Fuel	12.9	13.9	18.5
227	Other Operational Expenses	469.5	471.0	387.8
23	Utilities, Rentals and Property Costs	39.4	39.4	52.6
233	Routine Maintenance	39.4	39.4	52.6
27	Capital Formation	14.0	14.1	18.8
271	Office Equipment, Furniture & Fittings	14.0	14.1	18.8
	GRAND TOTAL	4,275.8	3,044.0	3,044.0

B: Other Data in 2025

1 Staffing 44: Staff on Strength 25; Vacancies 19.

2 Vehicles: 3

3 Performance Indicators/Targets: To carry out overall expenditure function and facilitate various payment of grants to provinces, statutory authorities, court order and other payments as well as providing reports to our clients as and when required. Improve and maintain a financial management framework to mitigate existing risks over public money related to fraud or lost.

206	Department of Finance	206
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Project: 20013 Financial Management Project

(PBS Code: 206-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	6,450.0	3,000.0	10,000.0
221	Domestic Travel and Subsistence	500.0	500.0	500.0
227	Other Operational Expenses	1,950.0	500.0	500.0
228	Training	400.0	500.0	500.0
233	Routine Maintenance	1,000.0	0.0	0.0
272	Information & Communication Technology	2,600.0	1,500.0	8,500.0
	GRAND TOTAL	6,450.0	3,000.0	10,000.0

B: Other Data in 2025

Commencement Year: 2008

Termination Year: 2022

Performance Indicators/target: Improvement in financial reporting accuracy/100% accuracy in quarterly financial reports and number of trainings on financial policies/minimum of 10 trainings per year.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	3,000.0	4,000.0
221	Domestic Travel and Subsistence	0.0	500.0	300.0
223	Office Materials and Supplies	0.0	300.0	300.0
227	Other Operational Expenses	800.0	300.0	0.0
228	Training	600.0	400.0	3,100.0
272	Information & Communication Technology	600.0	1,500.0	300.0
	GRAND TOTAL	2,000.0	3,000.0	4,000.0

B: Other Data in 2025

Commencement Year: 2010

Termination Year: 2023

Performance Indicators/target: Increase in capacity scores of provincial offices/80% of offices show a 20% capacity improvement and number of staff trained/500+ provincial staff trained annually.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	700.0	3,000.0	3,000.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
276	Construction, Renovation and Improvements	700.0	500.0	3,000.0
277	Substantial/Specific Maintenance	0.0	2,300.0	0.0
	GRAND TOTAL	700.0	3,000.0	3,000.0

B: Other Data in 2025

Commencement Year: 2010

Termination Year: 2023

Performance Targets/Indicators:

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

206	Department of Finance	206
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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

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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	2,000.0	200.0	100.0
231	Utilities	0.0	200.0	0.0
272	Information & Communication Technology	0.0	1,600.0	1,900.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2025

Commencement Year: 2022

Termination Year: 2023

Performance Indicators/target:% of revenue collection processes digitized/100% digitization by project end and % increase in non-tax revenue collection efficiency/30% increase in efficiency.

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

13178 Financial Accountability and Inspections Division

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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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,196.1	2,308.8	2,308.8
211	Salaries and Allowances	1,951.6	2,205.8	2,104.5
214	Leave fares	49.4	103.0	100.0
215	Retirement Benefits, Pensions, Gratuities	195.1	0.0	104.3
22	Goods & Services	160.5	161.8	186.0
221	Domestic Travel and Subsistence	60.0	65.0	65.0
222	Travel and Subsistence	14.1	10.0	10.0
223	Office Materials and Supplies	6.0	6.0	6.0
224	Operational Materials and Supplies	6.8	6.8	1.0
225	Transport and Fuel	5.2	5.5	16.1
227	Other Operational Expenses	68.4	68.5	87.9
23	Utilities, Rentals and Property Costs	3.4	3.4	2.0
233	Routine Maintenance	3.4	3.4	2.0
27	Capital Formation	22.9	22.9	0.0
271	Office Equipment, Furniture & Fittings	11.6	11.6	0.0
272	Information & Communication Technology	11.3	11.3	0.0
	GRAND TOTAL	2,382.9	2,496.9	2,496.8

B: Other Data in 2025

206	Department of Finance	206
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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

10807 Organisational Strategy

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

(PBS Code: 20612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,692.3	3,388.2	10,788.2
211	Salaries and Allowances	2,007.1	2,564.7	9,960.7
213	Overtime	168.4	160.0	153.3
214	Leave fares	256.0	264.5	255.3
215	Retirement Benefits, Pensions, Gratuities	260.8	399.0	418.9
22	Goods & Services	1,096.4	1,103.7	1,103.7
221	Domestic Travel and Subsistence	62.3	62.3	62.3
222	Travel and Subsistence	25.5	25.5	21.0
223	Office Materials and Supplies	43.5	43.5	43.5
224	Operational Materials and Supplies	35.6	35.6	36.6
225	Transport and Fuel	18.4	18.4	18.4
226	Administrative Consultancy Fees	27.3	34.5	30.0
227	Other Operational Expenses	317.6	317.6	317.6
228	Training	566.2	566.3	574.3
23	Utilities, Rentals and Property Costs	35.2	35.3	35.3
233	Routine Maintenance	35.2	35.3	35.3
25	Grants Subsidies and Transfers	218.1	225.0	225.0
251	Membership Fees, Subscriptions & Contribution	218.1	225.0	225.0
	GRAND TOTAL	4,042.0	4,752.2	12,152.2

B: Other Data in 2025

1 Staffing 37: FAS 1: AS's 2, Support Staff 35

2 Vehicles: 4

3 Performance Indicators/targets: Provide administrative support to the whole Department.

206	Department of Finance	206
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Activity: 10043 Executive Branch (Finance)

(PBS Code: 20612011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,205.5	2,333.8	2,333.7
211	Salaries and Allowances	2,412.3	2,144.5	2,115.2
213	Overtime	11.1	0.0	0.0
214	Leave fares	75.0	0.0	85.0
215	Retirement Benefits, Pensions, Gratuities	707.1	189.3	133.5
22	Goods & Services	705.2	708.6	711.6
221	Domestic Travel and Subsistence	31.4	31.5	31.5
222	Travel and Subsistence	22.5	22.5	25.5
223	Office Materials and Supplies	11.0	11.3	11.3
224	Operational Materials and Supplies	0.0	0.8	0.8
225	Transport and Fuel	9.0	9.0	9.0
226	Administrative Consultancy Fees	154.8	155.3	155.3
227	Other Operational Expenses	476.5	478.2	478.2
23	Utilities, Rentals and Property Costs	109.9	111.0	82.6
233	Routine Maintenance	109.9	111.0	82.6
25	Grants Subsidies and Transfers	7.3	7.5	7.5
251	Membership Fees, Subscriptions & Contribution	7.3	7.5	7.5
26	Acquisition of Existing Assets	0.0	0.0	57.5
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	57.5
	GRAND TOTAL	4,027.9	3,160.9	3,192.9

B: Other Data in 2025

1 Staffing: 15: SOS 15.

2 Vehicles: 6

3 Performance Indicators/Targets: Manage the operations of the department in accordance with its established tasks and responsibilities at the executive level.

206	Department of Finance	206
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Activity: 10807 Organisational Strategy

(PBS Code: 20612011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,412.0	1,133.5	1,133.6
211	Salaries and Allowances	2,335.8	1,023.2	1,032.6
214	Leave fares	4.2	0.0	101.0
215	Retirement Benefits, Pensions, Gratuities	72.0	110.3	0.0
22	Goods & Services	159.6	162.8	162.8
221	Domestic Travel and Subsistence	48.9	48.9	65.2
223	Office Materials and Supplies	3.6	3.8	5.0
224	Operational Materials and Supplies	1.2	1.5	2.0
225	Transport and Fuel	8.8	8.8	11.8
227	Other Operational Expenses	59.6	62.3	50.0
228	Training	37.5	37.5	28.8
	GRAND TOTAL	2,571.6	1,296.3	1,296.4

B: Other Data in 2025

206	Department of Finance	206
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Activity: 11480 Security & Cleaning Contracts

(PBS Code: 20612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
23	Utilities, Rentals and Property Costs	1,040.3	1,067.3	1,067.3
233	Routine Maintenance	1,040.3	1,067.3	1,067.3
GRAND TOTAL		1,040.3	1,067.3	1,067.3

B: Other Data in 2025

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

206	Department of Finance	206
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Administrative & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

24522 Payroll Management System Upgrade Project

206	Department of Finance	206
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Project: 24522 Payroll Management System Upgrade Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	100.0
272	Information & Communication Technology	0.0	0.0	4,900.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

206	Department of Finance	206
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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

206	Department of Finance	206
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,996.3	0.0	3,000.0
227	Other Operational Expenses	4,996.3	0.0	3,000.0
	GRAND TOTAL	4,996.3	0.0	3,000.0

B: Other Data in 2025

206	Department of Finance	206
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Main Program: Government Buildings Administration

Program: General Administration

Program Objectives:

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

Program Description:

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

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

13189 Government Office Development

206	Department of Finance	206
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Activity: 13189 Government Office Development

(PBS Code: 20612031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	406.2	374.7	374.8
211	Salaries and Allowances	328.0	369.6	355.9
213	Overtime	0.0	5.1	0.0
214	Leave fares	59.0	0.0	18.9
215	Retirement Benefits, Pensions, Gratuities	19.2	0.0	0.0
22	Goods & Services	140.5	140.7	140.7
227	Other Operational Expenses	140.5	140.7	140.7
	GRAND TOTAL	546.7	515.4	515.5

B: Other Data in 2025

206	Department of Finance	206
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Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23957	Refurbishment of International Convention Centre (ICC)
24393	Provincial Infrastructure Development Program

206	Department of Finance	206
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
277	Substantial/Specific Maintenance	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2025

Source of Funding: Fully GoPNG funded.

Performance Indicators/target: % of refurbishment completion/100% completion within timeline and number of events hosted annually post-refurbishment/minimum of 25 major events per year.

206	Department of Finance	206
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Project: 24393 Provincial Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	220,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	220,000.0	0.0
	GRAND TOTAL	0.0	220,000.0	0.0

B: Other Data in 2025

206	Department of Finance	206
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Main Program: General Transfers to Provincial Governments

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:

24427 District Infrastructure Program Program (Kina-for-Kina)

206	Department of Finance	206
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Activity: 13179 Government Office Accommodation

(PBS Code: 20612031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	390.1	749.8	749.7
211	Salaries and Allowances	373.3	746.5	682.9
214	Leave fares	0.0	0.0	41.0
215	Retirement Benefits, Pensions, Gratuities	16.8	3.3	25.8
22	Goods & Services	102.8	113.7	113.7
221	Domestic Travel and Subsistence	69.7	63.0	25.7
223	Office Materials and Supplies	5.0	20.0	10.0
224	Operational Materials and Supplies	4.8	7.0	15.0
227	Other Operational Expenses	23.3	23.7	63.0
	GRAND TOTAL	492.9	863.5	863.4

B: Other Data in 2025

206	Department of Finance	206
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Project: 24427 District Infrastructure Program Program (Kina-for-Kina)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	456,600.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	456,600.0	0.0
	GRAND TOTAL	0.0	456,600.0	0.0

B: Other Data in 2025

206	Department of Finance	206
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Main Program: General Transfers to Provincial Governments

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:

24392 District Infrastructure Development Program

206	Department of Finance	206
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Project: 24392 District Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	480,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	480,000.0	0.0
	GRAND TOTAL	0.0	480,000.0	0.0

B: Other Data in 2025

206	Department of Finance	206
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Main Program: Not Applicable

Program: General Administrative Services

Program Objectives:

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Program Description:

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

206	Department of Finance	206
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Activity: 10806 Payments

(PBS Code: 20612011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,462.3	1,055.0	1,055.0
211	Salaries and Allowances	2,462.3	1,055.0	965.7
214	Leave fares	0.0	0.0	89.3
22	Goods & Services	331.5	331.5	329.5
221	Domestic Travel and Subsistence	14.3	14.3	19.0
223	Office Materials and Supplies	7.5	7.5	50.0
224	Operational Materials and Supplies	15.0	15.0	20.0
225	Transport and Fuel	12.0	12.0	16.0
227	Other Operational Expenses	282.7	282.7	224.5
23	Utilities, Rentals and Property Costs	6.0	6.0	8.0
233	Routine Maintenance	6.0	6.0	8.0
	GRAND TOTAL	2,799.8	1,392.5	1,392.5

B: Other Data in 2025

207	Cross Cutting Activities	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Main Program	Executive Services		150,000.0	172,896.4
Program	General Administrative Services			5,000.0
ACTIVITY	Growth Development Program			5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		150,000.0	167,896.4
ACTIVITY	Contingency Fund		150,000.0	167,896.4
Main Program	National Economic Management	764,145.3	500.0	500.0
Program	Gen. Multi-Departmental Payments - Others Rs	764,145.3	500.0	500.0
ACTIVITY	Education Fee Free Subsidy	763,635.0		
ACTIVITY	Improving Government Finance Statistics	510.3	500.0	500.0
Main Program	Public Finance Management	800.0	4,000.0	500.0
Program	Gen. Multi-Departmental Payments - Others Rs	800.0	4,000.0	500.0
ACTIVITY	Inter-Government Financing Arrangement Review (IGFAR)		3,000.0	
ACTIVITY	PHAs IFMS Roll-Out	800.0	1,000.0	500.0
Main Program	Foreign Policy and External Relations Management	21,509.0	20,000.0	20,000.0
Program	External Relations Management	21,509.0	20,000.0	20,000.0
ACTIVITY	Foreign Missions	21,509.0	20,000.0	20,000.0
Main Program	Provincial Administrative Services	15,000.0	95,000.0	95,000.0
Program	Government Office Accommodation	15,000.0	20,000.0	20,000.0
ACTIVITY	Former Provincial Members Allowance	15,000.0	20,000.0	20,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		75,000.0	75,000.0
ACTIVITY	Sustainable Development Goal 8 (SDG 8) Measure		75,000.0	75,000.0
Main Program	General Personnel Policies and Procedures Co-ordination		500.0	3,000.0
Program	Structural Adjustment Program		500.0	3,000.0
ACTIVITY	Public Sector Audit Committee		500.0	3,000.0
Main Program	Government Buildings Administration	455,000.0	341,898.9	341,898.9
Program	Government Office Accommodation	455,000.0	341,898.9	341,898.9
ACTIVITY	Multi-Departmental Office Accommodation	455,000.0	341,898.9	341,898.9

207	Cross Cutting Activities	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Main Program	Social Security Services	504,945.9	549,111.0	491,479.3
Program	Retirement Benefits and Pension Funds	504,445.9	548,611.0	490,979.3
ACTIVITY	Nambawan Supa Exit Payments	162,815.0	200,000.0	142,400.0
ACTIVITY	Defence Retirement Pension Scheme	7,354.0	7,354.0	7,354.0
ACTIVITY	Constitutional Office Holders Pensions	1,417.2	5,000.0	5,000.0
ACTIVITY	Former Governor Generals' Entitlements	335.5	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	321,867.2	325,000.0	324,968.3
ACTIVITY	Defence Accumulation Scheme (Exit)	10,657.0	10,657.0	10,657.0
Program	Workers Compensation Arrangements	500.0	500.0	500.0
ACTIVITY	Workers Compensation Payments	500.0	500.0	500.0
Main Program	Community Relations and Social Groups Services	3,963.1	4,000.0	6,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	3,963.1	4,000.0	6,000.0
ACTIVITY	Labour Mobility Unit Secretariat	3,963.1	4,000.0	6,000.0
Main Program	Land Mobilization and Administration	2,356.4		2,500.0
Program	Land Administration Standards and Quality Control	500.0		2,500.0
ACTIVITY	Land Acquisitions	500.0		2,500.0
Program	Land Administration & Mobilization	1,856.4		
ACTIVITY	Medium Term Revenue Strategy (Reforms)	1,856.4		
Main Program	Mining and Mineral Resources Regulation and Administration	6,000.0	6,000.0	3,000.0
Program	Mining and Mineral Resources Regulation and Administration	3,000.0	3,000.0	
ACTIVITY	Mining Negotiations	3,000.0	3,000.0	
Program	Research	3,000.0	3,000.0	3,000.0
ACTIVITY	Extractive Industries Transparency Initiative	3,000.0	3,000.0	3,000.0
Main Program	Miscellaneous Multi-Functional Services	848,834.4	1,453,080.0	819,820.0
Program	Retirement Benefits and Pension Funds	25,000.0	10,000.0	10,000.0
ACTIVITY	DRBF Unfunded Liabilities	25,000.0	10,000.0	10,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	225,113.6	230,390.0	227,390.0
ACTIVITY	Multi-Departmental Utilities	223,000.0	225,390.0	225,390.0
ACTIVITY	Arrears Verification Secretrait	2,113.6	2,000.0	2,000.0
ACTIVITY	Manus Support Grants		3,000.0	

207	Cross Cutting Activities	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Program	Unforeseen Payments to Government Agencies	208,738.8	300,000.0	299,950.0
ACTIVITY	Arrears	208,738.8	300,000.0	299,950.0
Program	Structural Adjustment Program	87,423.4	118,570.0	97,180.0
ACTIVITY	Retirement Fund	85,726.2	116,070.0	97,180.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	1,697.2	2,500.0	
Program	General Multi-Departmental Payments	274,854.2	574,900.0	89,800.0
ACTIVITY	General Unforeseen Expenditure	233,591.6		
ACTIVITY	Court Cases	35,913.6	30,000.0	30,000.0
ACTIVITY	Land Reform Development Taskforce	21.5		
ACTIVITY	LLG Elections		85,000.0	40,000.0
ACTIVITY	Public/Private Partnership Centre	177.5		1,500.0
ACTIVITY	Central Agency Housing (Tsy)	5,000.0	5,000.0	5,000.0
ACTIVITY	Sovereign Wealth Fund Working Group	150.0	150.0	150.0
ACTIVITY	Kokopo City Authority		10,500.0	10,500.0
ACTIVITY	Ex Gratia Payments		30,000.0	
ACTIVITY	Climate Fund		30,000.0	
ACTIVITY	New Government Ministries		18,000.0	
ACTIVITY	Cocoa Research Institution		5,000.0	
ACTIVITY	Coffee Research Instituion		5,000.0	
ACTIVITY	National Youth Program		20,000.0	
ACTIVITY	PNG Connect Arrears		100,000.0	
ACTIVITY	Teachers Pay Increase Fund		125,600.0	
ACTIVITY	Salaries Remuneration Commission		2,650.0	2,650.0
ACTIVITY	Alternate Pathway to Education		20,000.0	
ACTIVITY	Central Government Office Arrears		50,000.0	
ACTIVITY	Mining Review Forums		20,000.0	
ACTIVITY	NCD Safe City		15,000.0	
ACTIVITY	Hela Support Grant		3,000.0	
Program	Unforeseen Payments to Government Agencies	27,704.4	219,220.0	95,500.0
ACTIVITY	International Subscriptions	5,421.5	4,000.0	4,000.0
ACTIVITY	Natural Disasters			5,000.0
ACTIVITY	SGS (Log Monitoring)		10,000.0	10,000.0
ACTIVITY	Financial Services Sector Review	31.9		
ACTIVITY	Local Level Government Officials Allowances		49,000.0	49,000.0
ACTIVITY	St Johns Ambulance	10,000.0	10,000.0	10,000.0
ACTIVITY	National Medical & Life Insurance		4,220.0	1,500.0
ACTIVITY	Mutual Evaluation of PNG's Counter Terrorists Financing Regi	1,000.0		

207	Cross Cutting Activities	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
ACTIVITY	Special Economic Zone Area (SEZA)	3,700.0		
ACTIVITY	Payroll Upgrades	3,754.2	5,000.0	4,000.0
ACTIVITY	NTRA Agencies Support	796.8	100,000.0	
ACTIVITY	Urban Infrastructure		25,000.0	
ACTIVITY	CIMC Support	3,000.0	2,000.0	2,000.0
ACTIVITY	Office of Deputy Prime Minister		10,000.0	10,000.0
Main Program	Other Multi-Functional Development Projects		275,000.0	275,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		75,000.0	75,000.0
ACTIVITY	District Maintenance		75,000.0	75,000.0
Program	Unforeseen Payments to Government Agencies		200,000.0	200,000.0
ACTIVITY	NEC & PMs Decisions and Commitments		200,000.0	200,000.0
Main Program	External Interest Payments	6,645.8		
Program	Other Domestic Loans	6,645.8		
ACTIVITY	Loan Ineligible Expenditure	6,645.8		
Grand Total		2,629,199.9	2,899,089.9	2,231,594.6

207	Cross Cutting Activities	207
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
	CURRENT EXPENDITURE	2,629,199.6	2,899,089.9	2,302,662.6
227	Other Operational Expenses	562,716.9	1,440,240.0	1,043,766.4
231	Utilities	223,000.0	225,390.0	225,390.0
232	Rentals of Property	455,000.0	341,898.9	341,898.9
233	Routine Maintenance	3,754.2	5,000.0	4,000.0
	Current Transfers			
211	Salaries and Allowances		196,880.0	74,448.0
212	Wages		2,500.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	615,172.0	674,681.0	598,159.3
251	Membership Fees, Subscriptions & Contribution	5,421.5	4,000.0	4,000.0
252	Grants/Transfers to Public Authorities	763,635.0	8,000.0	8,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	500.0	500.0	500.0
	TOTAL	2,629,199.6	2,899,089.9	2,302,662.6

207	Cross Cutting Activities	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Main Program	Executive Services		150,000.0	172,896.4
Program	General Administrative Services			5,000.0
13601	Growth Development Program			5,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		150,000.0	167,896.4
10899	Contingency Fund		150,000.0	167,896.4
Main Program	National Economic Management	764,145.3	500.0	500.0
Program	Gen. Multi-Departmental Payments - Others Rs	764,145.3	500.0	500.0
10750	Education Fee Free Subsidy	763,635.0		
12979	Improving Government Finance Statistics	510.3	500.0	500.0
Main Program	Public Finance Management	800.0	4,000.0	500.0
Program	Gen. Multi-Departmental Payments - Others Rs	800.0	4,000.0	500.0
10905	Inter-Government Financing Arrangement Review (IGFAR)		3,000.0	
12233	PHAs IFMS Roll-Out	800.0	1,000.0	500.0
Main Program	Foreign Policy and External Relations Management	21,509.0	20,000.0	20,000.0
Program	External Relations Management	21,509.0	20,000.0	20,000.0
10787	Foreign Missions	21,509.0	20,000.0	20,000.0
Main Program	Provincial Administrative Services	15,000.0	95,000.0	95,000.0
Program	Government Office Accommodation	15,000.0	20,000.0	20,000.0
13191	Former Provincial Members Allowance	15,000.0	20,000.0	20,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		75,000.0	75,000.0
10900	Sustainable Development Goal 8 (SDG 8) Measure		75,000.0	75,000.0
Main Program	General Personnel Policies and Procedures Co-ordination		500.0	3,000.0
Program	Structural Adjustment Program		500.0	3,000.0
12231	Public Sector Audit Committee		500.0	3,000.0
Main Program	Government Buildings Administration	455,000.0	341,898.9	341,898.9
Program	Government Office Accommodation	455,000.0	341,898.9	341,898.9
10052	Multi-Departmental Office Accommodation	455,000.0	341,898.9	341,898.9
Main Program	Social Security Services	504,945.9	549,111.0	491,479.3
Program	Retirement Benefits and Pension Funds	504,445.9	548,611.0	490,979.3
10054	Nambawan Supa Exit Payments	162,815.0	200,000.0	142,400.0
10055	Defence Retirement Pension Scheme	7,354.0	7,354.0	7,354.0
10056	Constitutional Office Holders Pensions	1,417.2	5,000.0	5,000.0
10057	Former Governor Generals' Entitlements	335.5	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	321,867.2	325,000.0	324,968.3

207	Cross Cutting Activities	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Main Program	Executive Services		150,000.0	172,896.4
11966	Defence Accumulation Scheme (Exit)	10,657.0	10,657.0	10,657.0
Program	Workers Compensation Arrangements	500.0	500.0	500.0
10058	Workers Compensation Payments	500.0	500.0	500.0
Main Program	Community Relations and Social Groups Services	3,963.1	4,000.0	6,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	3,963.1	4,000.0	6,000.0
13268	Labour Mobility Unit Secretariat	3,963.1	4,000.0	6,000.0
Main Program	Land Mobilization and Administration	2,356.4		2,500.0
Program	Land Administration Standards and Quality Control	500.0		2,500.0
13260	Land Acquisitions	500.0		2,500.0
Program	Land Administration & Mobilization	1,856.4		
13325	Medium Term Revenue Strategy (Reforms)	1,856.4		
Main Program	Mining and Mineral Resources Regulation and Administration	6,000.0	6,000.0	3,000.0
Program	Mining and Mineral Resources Regulation and Administration	3,000.0	3,000.0	
13111	Mining Negotiations	3,000.0	3,000.0	
Program	Research	3,000.0	3,000.0	3,000.0
13119	Extractive Industries Transparency Initiative	3,000.0	3,000.0	3,000.0
Main Program	Miscellaneous Multi-Functional Services	848,834.4	1,453,080.0	819,820.0
Program	Retirement Benefits and Pension Funds	25,000.0	10,000.0	10,000.0
10904	DRBF Unfunded Liabilities	25,000.0	10,000.0	10,000.0
Program	Gen. Multi-Departmental Payments - Others Rs	225,113.6	230,390.0	227,390.0
10063	Multi-Departmental Utilities	223,000.0	225,390.0	225,390.0
13341	Arrears Verification Secretariat	2,113.6	2,000.0	2,000.0
13578	Manus Support Grants		3,000.0	
Program	Unforeseen Payments to Government Agencies	208,738.8	300,000.0	299,950.0
10068	Arrears	208,738.8	300,000.0	299,950.0
Program	Structural Adjustment Program	87,423.4	118,570.0	97,180.0
10075	Retirement Fund	85,726.2	116,070.0	97,180.0
13129	Manpower & Payroll Cleansing (OSPEAC)	1,697.2	2,500.0	
Program	General Multi-Departmental Payments	274,854.2	574,900.0	89,800.0
10062	General Unforeseen Expenditure	233,591.6		
10064	Court Cases	35,913.6	30,000.0	30,000.0

207	Cross Cutting Activities	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Main Program	Executive Services		150,000.0	172,896.4
11440	Land Reform Development Taskforce	21.5		
11461	LLG Elections		85,000.0	40,000.0
11668	Public/Private Partnership Centre	177.5		1,500.0
11732	Central Agency Housing (Tsy)	5,000.0	5,000.0	5,000.0
11850	Sovereign Wealth Fund Working Group	150.0	150.0	150.0
13197	Kokopo City Authority		10,500.0	10,500.0
13564	Ex Gratia Payments		30,000.0	
13565	Climate Fund		30,000.0	
13566	New Government Ministries		18,000.0	
13567	Cocoa Research Institution		5,000.0	
13568	Coffee Research Instituion		5,000.0	
13569	National Youth Program		20,000.0	
13570	PNG Connect Arrears		100,000.0	
13571	Teachers Pay Increase Fund		125,600.0	
13572	Salaries Remuneration Commission		2,650.0	2,650.0
13573	Alternate Pathway to Education		20,000.0	
13574	Central Government Office Arrears		50,000.0	
13575	Mining Review Forums		20,000.0	
13576	NCD Safe City		15,000.0	
13577	Hela Support Grant		3,000.0	
Program	Unforeseen Payments to Government Agencies	27,704.4	219,220.0	95,500.0
10067	International Subscriptions	5,421.5	4,000.0	4,000.0
10072	Natural Disasters			5,000.0
10074	SGS (Log Monitoring)		10,000.0	10,000.0
13010	Financial Services Sector Review	31.9		
13011	Local Level Government Officials Allowances		49,000.0	49,000.0
13525	St Johns Ambulance	10,000.0	10,000.0	10,000.0
13526	National Medical & Life Insurance		4,220.0	1,500.0
13528	Mutual Evaluation of PNG's Counter Terrorists Financing Regi	1,000.0		
13530	Special Economic Zone Area (SEZA)	3,700.0		
13531	Payroll Upgrades	3,754.2	5,000.0	4,000.0
13539	NTRA Agencies Support	796.8	100,000.0	
13544	Urban Infrastructure		25,000.0	
13545	CIMC Support	3,000.0	2,000.0	2,000.0
13546	Office of Deputy Prime Minister		10,000.0	10,000.0
Main Program	Other Multi-Functional Development Projects		275,000.0	275,000.0
Program	Gen. Multi-Departmental Payments - Others Rs		75,000.0	75,000.0
10901	District Maintenance		75,000.0	75,000.0

207	Cross Cutting Activities	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2023	2024	2025
Main Program	Executive Services		150,000.0	172,896.4
Program	Unforeseen Payments to Government Agencies		200,000.0	200,000.0
13559	NEC & PMs Decisions and Commitments		200,000.0	200,000.0
Main Program	External Interest Payments	6,645.8		
Program	Other Domestic Loans	6,645.8		
13553	Loan Ineligible Expenditure	6,645.8		
Grand Total		2,629,199.9	2,899,089.9	2,231,594.6

208	Department of Treasury	208
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
Main Program	National Economic Management	47,254.0	60,475.7	69,115.7	69,115.7	69,115.7	69,115.7	
Program	Macro Economic Policy Analysis & Co-ordination	761.4	1,990.9	1,990.9	1,990.9	1,990.9	1,990.9	
12136	Markets Policy Division	761.4	1,990.9	1,990.9	1,990.9	1,990.9	1,990.9	
Program	General Administration		2,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
24337	Improving Resource related Revenue Management Phase II		2,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Program	Macro Economic Policy Analysis & Co-ordination	5,510.4	10,310.6	12,310.6	12,310.6	12,310.6	12,310.6	
10142	Macro Economic Policy Division	1,895.4	3,414.1	3,414.1	3,414.1	3,414.1	3,414.1	
12137	General Economic Policy Division	787.4	1,227.1	1,227.1	1,227.1	1,227.1	1,227.1	
12138	Budget Coordination and Analysis Division	1,527.9	3,596.9	5,596.9	5,596.9	5,596.9	5,596.9	
12139	Strategy Division	1,299.7	2,072.5	2,072.5	2,072.5	2,072.5	2,072.5	
Program	Sectoral Policy Analysis and Government Budgeting	9,695.0	13,639.0	13,639.0	13,639.1	13,639.1	13,639.1	
10138	Executive Branch (Treasury)	5,713.3	6,015.6	6,015.6	6,015.6	6,015.6	6,015.6	
10143	Budget Operations Division	2,899.2	6,029.4	6,029.4	6,029.4	6,029.4	6,029.4	
10144	Structural Policy and Investment Division	1,082.5	1,594.0	1,594.0	1,594.0	1,594.0	1,594.0	
Program	General Administration	31,287.2	32,535.2	37,175.2	37,175.2	37,175.2	37,175.2	
10139	Minister's Admin Support Services	9,539.5	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
10140	Corporate Services Division	21,178.3	23,950.2	23,950.2	23,950.2	23,950.2	23,950.2	
10141	Vice Minister's Administrative Support	569.4	585.0	585.0	585.0	585.0	585.0	
17870	Revenue Division			4,640.0	4,640.0	4,640.0	4,640.0	
Main Program	Public Finance Management	1,492.8	2,350.6	2,850.6	2,850.6	2,850.6	2,850.6	
Program	Treasury Operations	1,492.8	2,350.6	2,850.6	2,850.6	2,850.6	2,850.6	
10146	Financial Management Division	1,492.8	2,350.6	2,850.6	2,850.6	2,850.6	2,850.6	
Main Program	Labour Employment and Industrial Relations Services	200.0	25,000.0	33,430.0	32,000.0	32,000.0	32,000.0	
Program	Labour Administration	200.0	25,000.0	33,430.0	32,000.0	32,000.0	32,000.0	
23631	Enhancing Labour Mobility from PNG	200.0	25,000.0	33,430.0	32,000.0	32,000.0	32,000.0	
Main Program	Miscellaneous Multi-Functional Services	142.0						
Program	General Administration	142.0						
13102	The Treasury	142.0						
Grand Total		49,088.8	87,826.3	105,396.3	103,966.4	103,966.4	103,966.4	

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	14,376.2	26,033.8	30,673.8	30,673.8	30,673.8	30,673.8
211	Salaries and Allowances	12,630.6	22,854.1	26,899.3	26,899.3	26,899.3	26,899.3
213	Overtime	587.3	200.0	800.0	800.0	800.0	800.0
214	Leave fares	557.5	862.4	862.4	862.4	862.4	862.4
215	Retirement Benefits, Pensions, Gratuities	600.8	2,117.3	2,112.1	2,112.1	2,112.1	2,112.1
22	Goods & Services	25,346.7	27,044.6	31,544.6	32,544.6	32,544.6	32,544.6
220	Goods & Services				6,000.0	6,000.0	6,000.0
221	Domestic Travel and Subsistence	1,840.4	2,065.0	2,055.0	2,055.0	2,055.0	2,055.0
222	Travel and Subsistence	3,950.1	2,644.0	2,734.0	2,734.0	2,734.0	2,734.0
223	Office Materials and Supplies	539.1	541.0	441.0	441.0	441.0	441.0
224	Operational Materials and Supplies	209.0	212.0	2,212.0	212.0	212.0	212.0
225	Transport and Fuel	531.0	531.0	531.0	531.0	531.0	531.0
226	Administrative Consultancy Fees	3,653.6	5,767.0	5,767.0	5,767.0	5,767.0	5,767.0
227	Other Operational Expenses	13,304.5	10,939.6	13,459.6	12,459.6	12,459.6	12,459.6
228	Training	1,319.0	2,345.0	2,345.0	2,345.0	2,345.0	2,345.0
229	Other Category for Donor Funded Projects		2,000.0	2,000.0			
23	Utilities, Rentals and Property Costs	902.0	804.0	804.0	804.0	804.0	804.0
232	Rentals of Property	457.0	501.0	501.0	501.0	501.0	501.0
233	Routine Maintenance	445.0	303.0	303.0	303.0	303.0	303.0
25	Grants Subsidies and Transfers	6.5	25.0	25.0	25.0	25.0	25.0
251	Membership Fees, Subscriptions & Contribution	6.5	25.0	25.0	25.0	25.0	25.0
27	Capital Formation	8,469.2	33,919.0	42,349.0	39,919.0	39,919.0	39,919.0
270	Capital Formation				30,000.0	30,000.0	30,000.0
271	Office Equipment, Furniture & Fittings	1,139.0	1,139.0	1,139.0	1,139.0	1,139.0	1,139.0
272	Information & Communication Technology	5,266.2	7,780.0	7,780.0	7,780.0	7,780.0	7,780.0
273	Motor Vehicles	2,064.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
278	Procurement Category for Donor Funded Projects		24,000.0	32,430.0			
Grand Total		49,100.6	87,826.4	105,396.4	103,966.4	103,966.4	103,966.4

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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

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Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	640.2	1,814.9	1,814.9
211	Salaries and Allowances	598.6	1,726.9	1,726.9
215	Retirement Benefits, Pensions, Gratuities	41.6	88.0	88.0
22	Goods & Services	121.2	176.0	176.0
221	Domestic Travel and Subsistence	66.2	82.0	82.0
222	Travel and Subsistence	51.5	88.0	88.0
227	Other Operational Expenses	3.5	6.0	6.0
	GRAND TOTAL	761.4	1,990.9	1,990.9

B: Other Data in 2025

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

2. Vehicles: 1.

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

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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

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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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,140.6	2,595.1	2,595.1
211	Salaries and Allowances	1,162.6	2,463.1	2,463.1
215	Retirement Benefits, Pensions, Gratuities	-22.0	132.0	132.0
22	Goods & Services	754.8	797.0	797.0
221	Domestic Travel and Subsistence	282.0	282.0	282.0
222	Travel and Subsistence	109.3	116.0	116.0
227	Other Operational Expenses	363.5	399.0	399.0
23	Utilities, Rentals and Property Costs	0.0	22.0	22.0
232	Rentals of Property	0.0	22.0	22.0
	GRAND TOTAL	1,895.4	3,414.1	3,414.1

B: Other Data in 2025

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

2. Vehicles: 1

3. Performance Indicators/Targets: Co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

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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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	707.4	1,045.1	1,045.1
211	Salaries and Allowances	632.6	931.1	931.1
215	Retirement Benefits, Pensions, Gratuities	74.8	114.0	114.0
22	Goods & Services	80.0	182.0	182.0
221	Domestic Travel and Subsistence	23.4	94.0	94.0
222	Travel and Subsistence	56.6	86.0	86.0
227	Other Operational Expenses	0.0	2.0	2.0
	GRAND TOTAL	787.4	1,227.1	1,227.1

B: Other Data in 2025

1. Staffing: 24. Staff on Strength of 8 and 16 vacant positions.

2. Vehicles: 1.

3. Performance Indicators/Targets: Plays a crucial role in shaping and managing the country's economic landscape. With a focus on domestic economic issues, trade, and industry policy, the division actively monitors and provides expert policy advice. It offers prudent economic and financial guidance on matters pertaining to the State Contributions to the Medical and Superannuation Funds, ensuring sound fiscal decisions.

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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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	477.6	2,554.3	2,554.3
211	Salaries and Allowances	457.5	2,378.3	2,378.3
215	Retirement Benefits, Pensions, Gratuities	20.1	176.0	176.0
22	Goods & Services	1,050.4	1,042.6	3,042.6
221	Domestic Travel and Subsistence	234.0	234.0	234.0
222	Travel and Subsistence	139.6	131.0	131.0
227	Other Operational Expenses	676.8	677.6	2,677.6
	GRAND TOTAL	1,528.0	3,596.9	5,596.9

B: Other Data in 2025

1. Staffing: 24. Staff on Strength of 16 and 8 vacant positions.

2. Vehicles: 1.

3. Performance Indicators/Targets: Responsible for coordinating and analysing budgets to ensure that all departments and fiscal programs are appropriately funded and resourced. By working with the other divisions and stakeholders closely, the Budget Coordination & Analysis Division ensures that the Nation's budget is both fiscally stable and meets the Nation's goals and objectives.

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Activity: 12139 Strategy Division

(PBS Code: 20812011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	974.9	1,744.5	1,744.5
211	Salaries and Allowances	868.4	1,635.5	1,635.5
215	Retirement Benefits, Pensions, Gratuities	106.5	109.0	109.0
22	Goods & Services	324.8	328.0	328.0
221	Domestic Travel and Subsistence	92.0	46.0	46.0
222	Travel and Subsistence	106.0	53.0	53.0
227	Other Operational Expenses	126.8	229.0	229.0
	GRAND TOTAL	1,299.7	2,072.5	2,072.5

B: Other Data in 2025

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

2. Vehicles: 1.

3. Performance Indicators/Targets: Plays a critical role in policy formulation, organisational analysis, strategic growth analysis of the economy and media engagement within the Treasury Department.

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Main Program: National Economic Management

Program: Sectoral Policy Analysis and Government Budgeting

Program Objectives:

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

Program Description:

Provision of services in support of the departments programs, including coordination and preparation of the government's annual budgets, with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures. This program also focus on providing policy advice on structural reforms, competition policy, resource allocation, public enterprises, the regulatory policies and advice on privatization of state owned enterprises.

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

10138	Executive Branch (Treasury)
10143	Budget Operations Division
10144	Structural Policy and Investment Division

208	Department of Treasury	208
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Activity: 10138 Executive Branch (Treasury)

(PBS Code: 20812011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,398.1	2,684.6	2,684.6
211	Salaries and Allowances	2,283.2	2,416.4	2,382.6
214	Leave fares	60.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.9	268.2	302.0
22	Goods & Services	1,251.2	2,331.0	2,331.0
221	Domestic Travel and Subsistence	140.0	300.0	300.0
222	Travel and Subsistence	399.5	1,000.0	1,000.0
226	Administrative Consultancy Fees	238.0	350.0	350.0
227	Other Operational Expenses	473.7	681.0	681.0
27	Capital Formation	2,064.0	1,000.0	1,000.0
273	Motor Vehicles	2,064.0	1,000.0	1,000.0
	GRAND TOTAL	5,713.3	6,015.6	6,015.6

B: Other Data in 2025

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

2. Vehicles: 6

3. Performance Indicators/Targets: Manage the operations of the department in accordance with its established tasks and responsibilities.

208	Department of Treasury	208
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Activity: 10143 Budget Operations Division

(PBS Code: 20812013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,208.3	3,318.4	3,318.4
211	Salaries and Allowances	2,033.3	3,144.3	3,144.3
215	Retirement Benefits, Pensions, Gratuities	175.0	174.1	174.1
22	Goods & Services	691.0	2,711.0	2,711.0
221	Domestic Travel and Subsistence	158.0	158.0	158.0
222	Travel and Subsistence	109.6	120.0	120.0
227	Other Operational Expenses	423.4	2,433.0	2,433.0
	GRAND TOTAL	2,899.3	6,029.4	6,029.4

B: Other Data in 2025

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

208	Department of Treasury	208
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Activity: 10144 Structural Policy and Investment Division

(PBS Code: 20812013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	889.1	1,390.0	1,390.0
211	Salaries and Allowances	862.5	1,168.0	1,207.0
215	Retirement Benefits, Pensions, Gratuities	26.6	222.0	183.0
22	Goods & Services	193.4	204.0	204.0
221	Domestic Travel and Subsistence	102.4	103.0	103.0
222	Travel and Subsistence	86.4	96.0	86.0
227	Other Operational Expenses	4.6	5.0	15.0
	GRAND TOTAL	1,082.5	1,594.0	1,594.0

B: Other Data in 2025

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

2. Vehicles: 1

3. Performance Indicators/Targets: Provide policy advice on the overall analytical framework for structural reform issues and matters relating to competition policy; Provide policy advice on resource allocation, public enterprises and regulatory policy and provide policy advice on privatization of State Owned Enterprises.

208	Department of Treasury	208
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Main Program: National Economic Management

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

This program consists of 4 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
17870	Revenue Division

208	Department of Treasury	208
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Activity: 10139 Minister's Admin Support Services

(PBS Code: 20812011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	9,539.6	8,000.0	8,000.0
221	Domestic Travel and Subsistence	439.3	440.0	440.0
222	Travel and Subsistence	2,599.9	600.0	700.0
223	Office Materials and Supplies	400.0	400.0	300.0
226	Administrative Consultancy Fees	2,221.8	4,245.0	4,245.0
227	Other Operational Expenses	3,878.6	2,315.0	2,315.0
	GRAND TOTAL	9,539.6	8,000.0	8,000.0

B: Other Data in 2025

1. Staffing under Ministerial Staff with PM & NEC.

2. Vehicles: 2.

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

208	Department of Treasury	208
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Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,645.4	6,763.2	6,763.2
211	Salaries and Allowances	2,475.8	4,996.8	4,396.8
213	Overtime	587.3	200.0	800.0
214	Leave fares	497.5	862.4	862.4
215	Retirement Benefits, Pensions, Gratuities	84.8	704.0	704.0
22	Goods & Services	10,361.3	7,461.0	7,461.0
221	Domestic Travel and Subsistence	110.7	105.0	105.0
222	Travel and Subsistence	73.7	117.0	117.0
223	Office Materials and Supplies	134.1	136.0	136.0
224	Operational Materials and Supplies	209.0	212.0	212.0
225	Transport and Fuel	531.0	531.0	531.0
226	Administrative Consultancy Fees	1,193.8	1,172.0	1,172.0
227	Other Operational Expenses	6,790.0	2,843.0	2,843.0
228	Training	1,319.0	2,345.0	2,345.0
23	Utilities, Rentals and Property Costs	760.0	782.0	782.0
232	Rentals of Property	457.0	479.0	479.0
233	Routine Maintenance	303.0	303.0	303.0
25	Grants Subsidies and Transfers	6.5	25.0	25.0
251	Membership Fees, Subscriptions & Contribution	6.5	25.0	25.0
27	Capital Formation	6,405.2	8,919.0	8,919.0
271	Office Equipment, Furniture & Fittings	1,139.0	1,139.0	1,139.0
272	Information & Communication Technology	5,266.2	7,780.0	7,780.0
	GRAND TOTAL	21,178.4	23,950.2	23,950.2

B: Other Data in 2025

- Staffing - 44 positions , Staff on Strength of 37 and 7 vacant positions.
- Vehicles: 6.
- Performance Indicators/Targets: Provide planning coordination personnel and general administration support for the Department.

208	Department of Treasury	208
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Activity: 10141 Vice Minister's Administrative Support

(PBS Code: 20812011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	569.4	585.0	585.0
221	Domestic Travel and Subsistence	102.3	116.0	116.0
222	Travel and Subsistence	128.1	130.0	130.0
223	Office Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	334.0	334.0	334.0
	GRAND TOTAL	569.4	585.0	585.0

B: Other Data in 2025

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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Activity: 17870 Revenue Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	4,640.0
211	Salaries and Allowances	0.0	0.0	4,640.0
GRAND TOTAL		0.0	0.0	4,640.0

B: Other Data in 2025

Funding for New Revenue Policy Wing parked under this Division

208	Department of Treasury	208
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

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

Program Description:

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

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

10146 Financial Management Division

208	Department of Treasury	208
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Activity: 10146 Financial Management Division

(PBS Code: 20812034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,283.1	2,123.6	2,123.6
211	Salaries and Allowances	1,244.6	1,993.6	1,993.6
215	Retirement Benefits, Pensions, Gratuities	38.5	130.0	130.0
22	Goods & Services	209.8	227.0	727.0
221	Domestic Travel and Subsistence	90.0	105.0	95.0
222	Travel and Subsistence	90.0	107.0	107.0
227	Other Operational Expenses	29.8	15.0	525.0
	GRAND TOTAL	1,492.9	2,350.6	2,850.6

B: Other Data in 2025

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

208	Department of Treasury	208
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Main Program: 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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	200.0	1,000.0	1,000.0
227	Other Operational Expenses	200.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	0.0	24,000.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	24,000.0	0.0
	95 - International Development Association	0.0	0.0	32,430.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	32,430.0
	GRAND TOTAL	200.0	25,000.0	33,430.0

B: Other Data in 2025

1. Source of Funding: Funded by WB loan and counter-part funded by GoPNG.

2. Performance Targets/Indicators: % increase in PNG citizens participating in international labor mobility programs/30% increase annually and satisfaction rate of employers and participants/90% satisfaction rate.

208	Department of Treasury	208
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Main Program: Miscellaneous Multi-Functional Services

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

13102 The Treasury

208	Department of Treasury	208
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Activity: 13102 The Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
23	Utilities, Rentals and Property Costs	142.0	0.0	0.0
233	Routine Maintenance	142.0	0.0	0.0
	GRAND TOTAL	142.0	0.0	0.0

B: Other Data in 2025

208	Department of Treasury	208
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Project: 24337 Improving Resource related Revenue Management Phase II

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
224	Operational Materials and Supplies	0.0	0.0	2,000.0
	13 - Japanese International Co-operation Agency-Grant	0.0	2,000.0	2,000.0
229	Other Category for Donor Funded Projects	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	4,000.0

B: Other Data in 2025

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	2023	2024	2025	2026	2027	2028
Main Program	Executive Services	6,848.2	6,862.4	6,825.5	6,825.5	6,825.5	6,825.5
Program	National Policy Formulation and Co-ordination Services	6,848.2	6,862.4	6,825.5	6,825.5	6,825.5	6,825.5
10147	Board & Secretariat	3,887.3	4,954.4	4,917.5	4,917.5	4,917.5	4,917.5
10148	Political Parties Secretary Entitlement	2,960.9	1,908.0	1,908.0	1,908.0	1,908.0	1,908.0
Grand Total		6,848.2	6,862.4	6,825.5	6,825.5	6,825.5	6,825.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	6,445.3	5,746.7	5,746.7	5,746.7	5,746.7	5,746.7
211	Salaries and Allowances	6,136.8	5,117.0	5,117.0	5,117.0	5,117.0	5,117.0
214	Leave fares	102.0	102.0	102.0	102.0	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	206.5	527.7	527.7	527.7	527.7	527.7
22	Goods & Services	192.3	1,063.5	1,050.6	1,050.6	1,050.6	1,050.6
221	Domestic Travel and Subsistence	12.7	12.7				
222	Travel and Subsistence	8.2	8.2				
223	Office Materials and Supplies	8.2	8.2	8.2	8.2	8.2	8.2
225	Transport and Fuel	13.9	13.9	13.9	13.9	13.9	13.9
227	Other Operational Expenses	133.9	1,005.1	1,005.1	1,005.1	1,005.1	1,005.1
228	Training	15.4	15.4	23.4	23.4	23.4	23.4
23	Utilities, Rentals and Property Costs	127.6	40.0	16.0	16.0	16.0	16.0
233	Routine Maintenance	127.6	40.0	16.0	16.0	16.0	16.0
25	Grants Subsidies and Transfers	70.8					
255	Grants/Transfers to Individuals and Non-profit Organisations	70.8					
27	Capital Formation	12.3	12.3	12.3	12.3	12.3	12.3
271	Office Equipment, Furniture & Fittings	12.3	12.3	12.3	12.3	12.3	12.3
Grand Total		6,848.3	6,862.5	6,825.6	6,825.6	6,825.6	6,825.6

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

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement

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

(PBS Code: 20911021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,565.1	3,919.4	3,919.4
211	Salaries and Allowances	3,256.6	3,289.7	3,289.7
214	Leave fares	102.0	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	206.5	527.7	527.7
22	Goods & Services	111.5	982.7	969.8
221	Domestic Travel and Subsistence	12.7	12.7	0.0
222	Travel and Subsistence	8.2	8.2	0.0
223	Office Materials and Supplies	8.2	8.2	8.2
225	Transport and Fuel	13.9	13.9	13.9
227	Other Operational Expenses	53.1	924.3	924.3
228	Training	15.4	15.4	23.4
23	Utilities, Rentals and Property Costs	127.6	40.0	16.0
233	Routine Maintenance	127.6	40.0	16.0
25	Grants Subsidies and Transfers	70.8	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	70.8	0.0	0.0
27	Capital Formation	12.3	12.3	12.3
271	Office Equipment, Furniture & Fittings	12.3	12.3	12.3
	GRAND TOTAL	3,887.3	4,954.4	4,917.5

B: Other Data in 2025

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

2. Vehicles: 9

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

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

(PBS Code: 20911021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,880.1	1,827.2	1,827.2
211	Salaries and Allowances	2,880.1	1,827.2	1,827.2
22	Goods & Services	80.8	80.8	80.8
227	Other Operational Expenses	80.8	80.8	80.8
GRAND TOTAL		2,960.9	1,908.0	1,908.0

B: Other Data in 2025

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.

210	Office of National Executive Council	210
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Executive Services	1,890.0	2,445.8	2,445.8	2,445.8	2,445.8	2,445.8
Program	National Policy Formulation and Co-ordination Services	1,890.0	2,445.8	2,445.8	2,445.8	2,445.8	2,445.8
10015	NEC Secretariat	1,890.0	2,445.8	2,445.8	2,445.8	2,445.8	2,445.8
Grand Total		1,890.0	2,445.8	2,445.8	2,445.8	2,445.8	2,445.8

210	Office of National Executive Council	210
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	1,323.3	1,292.9	1,292.9	1,292.9	1,292.9	1,292.9
211	Salaries and Allowances	1,180.7	1,286.7	1,286.7	1,286.7	1,286.7	1,286.7
215	Retirement Benefits, Pensions, Gratuities	142.6	6.2	6.2	6.2	6.2	6.2
22	Goods & Services	446.7	982.9	982.9	982.9	982.9	982.9
222	Travel and Subsistence	127.5	128.0	128.0	128.0	128.0	128.0
223	Office Materials and Supplies	43.5	66.0	66.0	66.0	66.0	66.0
226	Administrative Consultancy Fees	29.0	29.0	29.0	29.0	29.0	29.0
227	Other Operational Expenses	246.7	759.9	759.9	759.9	759.9	759.9
23	Utilities, Rentals and Property Costs	69.9	65.0	65.0	65.0	65.0	65.0
233	Routine Maintenance	69.9	65.0	65.0	65.0	65.0	65.0
27	Capital Formation	50.0	105.0	105.0	105.0	105.0	105.0
271	Office Equipment, Furniture & Fittings	50.0	105.0	105.0	105.0	105.0	105.0
Grand Total		1,889.9	2,445.8	2,445.8	2,445.8	2,445.8	2,445.8

210	Office of National Executive Council	210
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10015 NEC Secretariat

210	Office of National Executive Council	210
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Activity: 10015 NEC Secretariat

(PBS Code: 21011021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,323.3	1,292.9	1,292.9
211	Salaries and Allowances	1,180.7	1,286.7	1,286.7
215	Retirement Benefits, Pensions, Gratuities	142.6	6.2	6.2
22	Goods & Services	446.7	982.9	982.9
222	Travel and Subsistence	127.5	128.0	128.0
223	Office Materials and Supplies	43.5	66.0	66.0
226	Administrative Consultancy Fees	29.0	29.0	29.0
227	Other Operational Expenses	246.7	759.9	759.9
23	Utilities, Rentals and Property Costs	69.9	65.0	65.0
233	Routine Maintenance	69.9	65.0	65.0
27	Capital Formation	50.0	105.0	105.0
271	Office Equipment, Furniture & Fittings	50.0	105.0	105.0
	GRAND TOTAL	1,889.9	2,445.8	2,445.8

B: Other Data in 2025

The NEC through NEC Decision No: 242/2022 has approved for the Establishment of the Office of the NEC as a stand-alone agency.

In mid-year 2024, NEC became a separate Office from Department of PM & NEC.

Roles & Responsibilities:

Provision of high and timely secretarial support to the NEC, Ministerial Committees, Appointment Committees (Ombudsman Appointment Committees, Public Service Commission Appointments Committees, Electoral Commission Appointments Committee, NICTA Appointment Committees, Securities Commission of PNG Appointments Committees and National Security Council).

The Office has 9 staff on strength and 10 vacancies.

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	2023	2024	2025	2026	2027	2028	
Main Program	Public Finance Management	84,019.2	96,876.4	99,755.6	99,755.7	99,755.7	99,755.7	
Program	Assessment & Collection of Customs & Excise Duties	84,019.2	96,876.4	99,755.6	99,755.7	99,755.7	99,755.7	
10170	Trade and Excise	3,237.6	3,424.3	3,424.3	3,424.3	3,424.3	3,424.3	
10171	Enforcement	2,032.6	3,317.6	3,317.6	3,317.6	3,317.6	3,317.6	
10172	Southern Region	9,827.4	8,618.8	8,618.8	8,618.8	8,618.8	8,618.8	
10173	Northern Region	9,980.0	7,969.2	7,969.2	7,969.2	7,969.2	7,969.2	
10174	Islands Region	7,912.8	7,790.4	7,790.4	7,790.4	7,790.4	7,790.4	
10175	Information and Communication Technology	4,305.6	4,347.4	4,347.4	4,347.4	4,347.4	4,347.4	
10176	PNG Customs Modernisation Services	3,340.5	3,004.3	3,004.3	3,004.3	3,004.3	3,004.3	
11674	Executive Unit	10,052.0	9,417.7	9,417.7	9,417.7	9,417.7	9,417.7	
11739	Office Of Commissioner	3,611.1	3,512.9	3,512.9	3,512.9	3,512.9	3,512.9	
11740	Finance and Revenue	14,804.6	12,563.1	15,442.3	15,442.3	15,442.3	15,442.3	
11741	Compliance & Procedures	4,373.0	3,175.5	3,175.5	3,175.5	3,175.5	3,175.5	
11742	Internal Audits	2,022.8	3,173.4	3,173.4	3,173.4	3,173.4	3,173.4	
11743	Internal Affairs	1,449.7	2,722.7	2,722.7	2,722.7	2,722.7	2,722.7	
11931	Container Examination Facility	2,723.5	1,052.1	1,052.1	1,052.1	1,052.1	1,052.1	
13098	Legal Services	346.0	2,787.0	2,787.0	2,787.0	2,787.0	2,787.0	
13468	Revenue Refund		20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
13560	Excise Compliance	4,000.0						
Main Program	General Personnel Policies and Procedures Co-ordination	6,466.0	10,577.0	5,577.0	5,577.0	5,577.0	5,577.0	
Program	General Administrative Services	2,000.0	5,000.0					
24148	Single Window Registration Program	2,000.0	5,000.0					
Program	General Administration	4,466.0	5,577.0	5,577.0	5,577.0	5,577.0	5,577.0	
13186	Human Resources Division	4,466.0	5,577.0	5,577.0	5,577.0	5,577.0	5,577.0	
Main Program	Social and Economic Fundamental Research	946.0	3,861.4	3,861.4	3,861.4	3,861.4	3,861.4	
Program	Assessment & Collection of Customs & Excise Duties	946.0	3,861.4	3,861.4	3,861.4	3,861.4	3,861.4	
13126	Land Border Division	946.0	3,861.4	3,861.4	3,861.4	3,861.4	3,861.4	
Main Program	Legal System Management and Representation	3,787.8	1,787.1	1,787.1	1,787.1	1,787.1	1,787.1	
Program	Investigation of Citizen's Complaints	3,787.8	1,787.1	1,787.1	1,787.1	1,787.1	1,787.1	
13187	Intelligence Division	3,787.8	1,787.1	1,787.1	1,787.1	1,787.1	1,787.1	
Main Program	Government Buildings Administration	8,000.0	30,000.0	25,000.0	34,300.0	10,300.0	200.0	
Program	Assessment & Collection of Customs & Excise Duties	8,000.0	30,000.0	25,000.0	34,300.0	10,300.0	200.0	
22833	Container Examination Facility-Project	5,000.0	20,000.0	15,000.0	19,200.0	200.0	200.0	
22954	PNG Border Post Infrastructure Development	3,000.0	10,000.0	10,000.0	15,100.0	10,100.0		
Main Program	Central Public Service Training Services		5,000.0	5,000.0	10,000.0	5,000.0		
Program	Assessment & Collection of Customs & Excise Duties		5,000.0	5,000.0	10,000.0	5,000.0		
24226	Customs Training Institute		5,000.0	5,000.0	10,000.0	5,000.0		
Main Program	Miscellaneous Multi-Functional Services	3,926.8	4,143.5	4,143.5	4,143.5	4,143.5	4,143.5	

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	2023	2024	2025	2026	2027	2028	
Program	Assessment & Collection of Customs & Excise Duties	3,926.8	4,143.5	4,143.5	4,143.5	4,143.5	4,143.5	
13188	Post Clearance Audit Division	3,926.8	4,143.5	4,143.5	4,143.5	4,143.5	4,143.5	
Grand Total		107,145.8	152,245.4	145,124.6	159,424.6	130,424.6	115,324.6	

211	PNG Customs Service	211
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	71,596.0	71,980.0	74,859.2	74,859.2	74,859.2	74,859.2
211	Salaries and Allowances	66,101.3	63,419.6	63,465.7	63,465.7	63,465.7	63,465.7
213	Overtime		771.0	771.0	771.0	771.0	771.0
214	Leave fares	1,437.9	1,696.9	4,585.9	4,585.9	4,585.9	4,585.9
215	Retirement Benefits, Pensions, Gratuities	3,978.5	5,992.5	5,936.6	5,936.6	5,936.6	5,936.6
217	Contract Officers Education Benefits	78.3	100.0	100.0	100.0	100.0	100.0
22	Goods & Services	28,406.4	45,271.9	40,263.9	39,263.9	39,263.9	39,163.9
220	Goods & Services				300.0	300.0	200.0
221	Domestic Travel and Subsistence	3,420.7	3,561.5	3,018.5	3,018.5	3,018.5	3,018.5
222	Travel and Subsistence	553.0	553.0	523.5	523.5	523.5	523.5
223	Office Materials and Supplies	485.4	485.4	616.6	616.6	616.6	616.6
224	Operational Materials and Supplies	398.9	398.9	470.0	470.0	470.0	470.0
225	Transport and Fuel	2,051.1	2,051.1	2,178.3	2,178.3	2,178.3	2,178.3
226	Administrative Consultancy Fees		5,000.0	1,000.0			
227	Other Operational Expenses	20,837.4	32,562.1	31,668.7	31,368.7	31,368.7	31,368.7
228	Training	659.9	659.9	788.3	788.3	788.3	788.3
23	Utilities, Rentals and Property Costs	1,637.5	1,637.5	1,828.9	1,828.9	1,828.9	1,828.9
231	Utilities	278.5	278.5	278.5	278.5	278.5	278.5
232	Rentals of Property	386.5	386.5	406.5	406.5	406.5	406.5
233	Routine Maintenance	972.5	972.5	1,143.9	1,143.9	1,143.9	1,143.9
25	Grants Subsidies and Transfers	238.3	238.3	288.3	288.3	288.3	288.3
251	Membership Fees, Subscriptions & Contribution	238.3	238.3	288.3	288.3	288.3	288.3
27	Capital Formation	5,267.6	34,367.6	29,134.2	25,434.2	15,434.2	434.2
270	Capital Formation				25,000.0	15,000.0	
271	Office Equipment, Furniture & Fittings	195.5	195.5	273.5	273.5	273.5	273.5
275	Plant, Equipment & Machinery	33.8	33.8	32.0	32.0	32.0	32.0
276	Construction, Renovation and Improvements	5,006.6	33,106.6	28,798.7	98.7	98.7	98.7
277	Substantial/Specific Maintenance	31.7	1,031.7	30.0	30.0	30.0	30.0
28	Capital Transfers				19,000.0		
280	Capital Transfers				19,000.0		
Grand Total		107,145.8	153,495.3	146,374.5	160,674.5	131,674.5	116,574.5

211	PNG Customs Service	211
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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

211	PNG Customs Service	211
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	5,000.0	0.0
221	Domestic Travel and Subsistence	0.0	100.0	0.0
226	Administrative Consultancy Fees	0.0	3,000.0	0.0
227	Other Operational Expenses	2,000.0	900.0	0.0
277	Substantial/Specific Maintenance	0.0	1,000.0	0.0
	GRAND TOTAL	2,000.0	5,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators:
 - (i) No. of meetings convened,
 - (ii) Launching of the Single Window Blue Print, and
 - (iii) Establish Single Window trade portal.

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

Program: General Administration

Program Objectives:

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

Program Description:

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

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

13186 Human Resources Division

211	PNG Customs Service	211
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Activity: 13186 Human Resources Division

(PBS Code: 21115011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,740.0	4,870.8	4,870.8
211	Salaries and Allowances	3,357.2	4,437.1	4,437.1
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	282.8	333.7	333.7
22	Goods & Services	697.5	677.7	667.7
221	Domestic Travel and Subsistence	205.9	205.9	155.9
222	Travel and Subsistence	58.8	111.7	55.0
223	Office Materials and Supplies	34.3	41.6	34.3
225	Transport and Fuel	34.3	34.3	20.0
227	Other Operational Expenses	162.0	162.0	162.0
228	Training	202.2	122.2	240.5
23	Utilities, Rentals and Property Costs	28.4	28.4	38.4
233	Routine Maintenance	28.4	28.4	38.4
	GRAND TOTAL	4,465.9	5,576.9	5,576.9

B: Other Data in 2025

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.

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

Program: Investigation of Citizen's Complaints

Program Objectives:

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

Program Description:

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

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

13187 Intelligence Division

211	PNG Customs Service	211
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Activity: 13187 Intelligence Division

(PBS Code: 21117021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,035.4	1,044.7	1,044.7
211	Salaries and Allowances	2,834.2	526.3	526.3
214	Leave fares	51.0	88.0	88.0
215	Retirement Benefits, Pensions, Gratuities	150.2	430.4	430.4
22	Goods & Services	693.1	683.1	673.1
221	Domestic Travel and Subsistence	254.2	154.2	154.2
222	Travel and Subsistence	111.8	70.8	70.8
223	Office Materials and Supplies	29.7	29.7	29.7
224	Operational Materials and Supplies	21.2	21.2	21.2
225	Transport and Fuel	0.0	50.0	30.0
227	Other Operational Expenses	200.8	291.8	291.8
228	Training	75.4	65.4	75.4
23	Utilities, Rentals and Property Costs	29.7	30.6	40.6
233	Routine Maintenance	29.7	30.6	40.6
27	Capital Formation	29.7	28.7	28.7
271	Office Equipment, Furniture & Fittings	29.7	28.7	28.7
	GRAND TOTAL	3,787.9	1,787.1	1,787.1

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Main Program: Miscellaneous Multi-Functional Services

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:

13188 Post Clearance Audit Division

211	PNG Customs Service	211
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Activity: 10170 Trade and Excise

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,461.1	2,667.7	2,667.7
211	Salaries and Allowances	2,230.5	2,313.4	2,369.4
213	Overtime	0.0	65.0	65.0
214	Leave fares	51.0	51.0	51.0
215	Retirement Benefits, Pensions, Gratuities	179.6	238.3	182.3
22	Goods & Services	739.4	733.3	733.3
221	Domestic Travel and Subsistence	93.1	105.0	105.0
222	Travel and Subsistence	64.1	52.2	52.2
223	Office Materials and Supplies	85.8	30.8	30.8
224	Operational Materials and Supplies	30.0	30.0	30.0
225	Transport and Fuel	34.1	43.0	43.0
227	Other Operational Expenses	384.7	384.7	384.7
228	Training	47.6	87.6	87.6
23	Utilities, Rentals and Property Costs	37.2	23.4	23.4
233	Routine Maintenance	37.2	23.4	23.4
	GRAND TOTAL	3,237.7	3,424.4	3,424.4

B: Other Data in 2025

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

2 Vehicles: 3

3. Program Objectives: This Division is responsible for the development of appropriate policies, guidelines and standard operating procedures to facilitate effective operations and achievement of the core outcomes of trade facilitation, revenue collections and accounting of government revenues. 4. Performance Indicators: A) Revenue Collection projections met, B) Correct Revenues collected and reported, C) Accurate and appropriate advice is provided, D) Number of Policies, guidelines, standard operating procedures and standard industry practices are developed.

211	PNG Customs Service	211
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Activity: 10171 Enforcement

(PBS Code: 21112031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,478.2	2,773.3	2,773.3
211	Salaries and Allowances	1,317.6	2,148.4	2,148.4
214	Leave fares	49.0	103.4	103.4
215	Retirement Benefits, Pensions, Gratuities	111.6	521.5	521.5
22	Goods & Services	509.3	509.3	509.3
221	Domestic Travel and Subsistence	134.9	134.9	134.9
222	Travel and Subsistence	17.4	17.4	17.4
223	Office Materials and Supplies	22.0	22.0	22.0
224	Operational Materials and Supplies	13.8	13.8	13.8
225	Transport and Fuel	56.9	56.9	56.9
227	Other Operational Expenses	241.4	241.4	241.4
228	Training	22.9	22.9	22.9
23	Utilities, Rentals and Property Costs	45.0	35.0	35.0
233	Routine Maintenance	45.0	35.0	35.0
	GRAND TOTAL	2,032.5	3,317.6	3,317.6

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 10172 Southern Region

(PBS Code: 21112031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,639.4	7,450.8	7,450.8
211	Salaries and Allowances	8,217.8	7,053.3	7,043.3
214	Leave fares	112.0	112.0	122.0
215	Retirement Benefits, Pensions, Gratuities	309.6	285.5	285.5
22	Goods & Services	1,032.8	1,012.8	930.9
221	Domestic Travel and Subsistence	152.0	132.0	185.0
222	Travel and Subsistence	27.2	27.2	54.4
223	Office Materials and Supplies	66.4	66.4	130.0
224	Operational Materials and Supplies	35.2	35.2	70.0
225	Transport and Fuel	117.8	117.8	200.0
227	Other Operational Expenses	584.9	584.9	242.2
228	Training	49.3	49.3	49.3
23	Utilities, Rentals and Property Costs	155.0	155.0	237.1
232	Rentals of Property	17.1	37.1	37.1
233	Routine Maintenance	137.9	117.9	200.0
	GRAND TOTAL	9,827.2	8,618.6	8,618.8

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 10173 Northern Region

(PBS Code: 21112031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,965.8	6,975.0	6,975.0
211	Salaries and Allowances	8,417.7	6,521.3	6,521.3
214	Leave fares	158.0	158.0	158.0
215	Retirement Benefits, Pensions, Gratuities	390.1	295.7	295.7
22	Goods & Services	674.9	674.9	674.9
221	Domestic Travel and Subsistence	236.0	158.0	158.0
222	Travel and Subsistence	46.8	46.8	46.8
223	Office Materials and Supplies	64.4	64.4	64.4
224	Operational Materials and Supplies	47.8	47.8	47.8
225	Transport and Fuel	57.5	57.5	57.5
227	Other Operational Expenses	189.2	267.2	267.2
228	Training	33.2	33.2	33.2
23	Utilities, Rentals and Property Costs	299.4	279.4	279.4
231	Utilities	93.6	93.6	93.6
233	Routine Maintenance	205.8	185.8	185.8
25	Grants Subsidies and Transfers	40.0	40.0	40.0
251	Membership Fees, Subscriptions & Contribution	40.0	40.0	40.0
	GRAND TOTAL	9,980.1	7,969.3	7,969.3

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 10174 Islands Region

(PBS Code: 21112031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,981.1	6,858.7	6,858.7
211	Salaries and Allowances	6,496.7	6,365.0	6,365.0
213	Overtime	0.0	57.0	57.0
214	Leave fares	136.9	98.9	98.9
215	Retirement Benefits, Pensions, Gratuities	347.5	337.8	337.8
22	Goods & Services	504.0	510.1	510.1
221	Domestic Travel and Subsistence	164.0	164.0	164.0
222	Travel and Subsistence	33.1	33.1	33.1
223	Office Materials and Supplies	33.1	33.1	33.1
224	Operational Materials and Supplies	39.7	39.7	39.7
225	Transport and Fuel	26.5	26.5	26.5
227	Other Operational Expenses	175.9	182.0	182.0
228	Training	31.7	31.7	31.7
23	Utilities, Rentals and Property Costs	302.2	302.2	302.2
231	Utilities	18.5	18.5	18.5
232	Rentals of Property	271.1	271.1	271.1
233	Routine Maintenance	12.6	12.6	12.6
27	Capital Formation	125.6	119.5	119.5
271	Office Equipment, Furniture & Fittings	59.5	59.5	59.5
276	Construction, Renovation and Improvements	66.1	60.0	60.0
	GRAND TOTAL	7,912.9	7,790.5	7,790.5

B: Other Data in 2025

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

2 Vehicles: 9

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

211	PNG Customs Service	211
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Activity: 10175 Information and Communication Technology

(PBS Code: 21112031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,382.7	3,444.5	3,444.5
211	Salaries and Allowances	3,071.7	2,996.4	2,996.4
214	Leave fares	93.0	68.0	68.0
215	Retirement Benefits, Pensions, Gratuities	218.0	380.1	380.1
22	Goods & Services	739.0	639.0	639.0
221	Domestic Travel and Subsistence	230.9	130.9	130.9
223	Office Materials and Supplies	25.8	25.8	25.8
224	Operational Materials and Supplies	34.6	34.6	34.6
225	Transport and Fuel	130.6	80.6	80.6
227	Other Operational Expenses	273.6	323.6	323.6
228	Training	43.5	43.5	43.5
23	Utilities, Rentals and Property Costs	183.9	263.9	263.9
231	Utilities	85.3	85.3	85.3
232	Rentals of Property	57.7	57.7	57.7
233	Routine Maintenance	40.9	120.9	120.9
	GRAND TOTAL	4,305.6	4,347.4	4,347.4

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 10176 PNG Customs Modernisation Services

(PBS Code: 21112031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,780.7	2,444.4	2,444.4
211	Salaries and Allowances	2,568.5	2,017.1	2,017.1
213	Overtime	0.0	63.0	63.0
214	Leave fares	70.0	75.0	75.0
215	Retirement Benefits, Pensions, Gratuities	142.2	289.3	289.3
22	Goods & Services	496.5	525.0	525.0
221	Domestic Travel and Subsistence	188.5	88.5	88.5
222	Travel and Subsistence	50.6	50.6	50.6
223	Office Materials and Supplies	28.5	28.5	28.5
224	Operational Materials and Supplies	34.0	34.0	34.0
225	Transport and Fuel	56.1	56.1	56.1
227	Other Operational Expenses	138.8	217.3	217.3
228	Training	0.0	50.0	50.0
23	Utilities, Rentals and Property Costs	63.4	35.0	35.0
233	Routine Maintenance	63.4	35.0	35.0
	GRAND TOTAL	3,340.6	3,004.4	3,004.4

B: Other Data in 2025

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. 3. The Staff of the Special Projects are under this program.

211	PNG Customs Service	211
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Activity: 11674 Executive Unit

(PBS Code: 21112031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,352.4	8,718.1	8,718.1
211	Salaries and Allowances	8,540.1	7,256.5	7,256.6
213	Overtime	0.0	275.0	275.0
214	Leave fares	128.3	234.6	234.5
215	Retirement Benefits, Pensions, Gratuities	605.7	852.0	852.0
217	Contract Officers Education Benefits	78.3	100.0	100.0
22	Goods & Services	653.9	653.9	653.9
221	Domestic Travel and Subsistence	135.9	135.9	135.9
222	Travel and Subsistence	24.7	24.7	24.7
225	Transport and Fuel	53.2	53.2	53.2
227	Other Operational Expenses	440.1	440.1	440.1
23	Utilities, Rentals and Property Costs	9.5	9.5	9.5
233	Routine Maintenance	9.5	9.5	9.5
25	Grants Subsidies and Transfers	36.1	36.1	36.1
251	Membership Fees, Subscriptions & Contribution	36.1	36.1	36.1
	GRAND TOTAL	10,051.9	9,417.6	9,417.6

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,862.0	2,748.8	2,748.8
211	Salaries and Allowances	2,571.8	2,384.0	2,384.0
214	Leave fares	60.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	230.2	304.8	304.8
22	Goods & Services	588.0	587.9	587.9
221	Domestic Travel and Subsistence	199.5	199.5	199.5
223	Office Materials and Supplies	0.0	13.9	13.9
224	Operational Materials and Supplies	38.4	30.0	30.0
225	Transport and Fuel	85.6	80.0	80.0
227	Other Operational Expenses	264.5	264.5	264.5
23	Utilities, Rentals and Property Costs	83.4	98.4	98.4
233	Routine Maintenance	83.4	98.4	98.4
25	Grants Subsidies and Transfers	77.7	77.7	77.7
251	Membership Fees, Subscriptions & Contribution	77.7	77.7	77.7
	GRAND TOTAL	3,611.1	3,512.8	3,512.8

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 11740 Finance and Revenue

(PBS Code: 21112031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,023.1	5,807.4	8,686.6
211	Salaries and Allowances	7,518.5	5,222.4	5,222.4
213	Overtime	0.0	95.0	95.0
214	Leave fares	94.3	96.0	2,975.2
215	Retirement Benefits, Pensions, Gratuities	410.3	394.0	394.0
22	Goods & Services	6,359.8	6,374.2	6,400.5
221	Domestic Travel and Subsistence	88.6	129.3	129.3
222	Travel and Subsistence	23.7	23.7	23.7
223	Office Materials and Supplies	12.7	12.7	12.7
224	Operational Materials and Supplies	11.8	11.8	11.8
225	Transport and Fuel	1,291.4	1,265.1	1,291.4
227	Other Operational Expenses	4,894.4	4,894.4	4,894.4
228	Training	37.2	37.2	37.2
23	Utilities, Rentals and Property Costs	324.5	269.6	258.0
231	Utilities	81.1	81.1	81.1
232	Rentals of Property	40.6	20.6	40.6
233	Routine Maintenance	202.8	167.9	136.3
25	Grants Subsidies and Transfers	84.5	84.5	84.5
251	Membership Fees, Subscriptions & Contribution	84.5	84.5	84.5
27	Capital Formation	12.7	27.4	12.7
271	Office Equipment, Furniture & Fittings	12.7	27.4	12.7
	GRAND TOTAL	14,804.6	12,563.1	15,442.3

B: Other Data in 2025

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 & Finance Services, Legal Services and Information Communication Technology Support.

211	PNG Customs Service	211
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Activity: 11741 Compliance & Procedures

(PBS Code: 21112031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,709.7	2,522.2	2,522.2
211	Salaries and Allowances	3,366.9	2,057.2	2,057.2
213	Overtime	0.0	65.0	65.0
214	Leave fares	71.4	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	271.4	330.0	330.0
22	Goods & Services	609.3	609.3	599.3
221	Domestic Travel and Subsistence	387.2	387.2	230.2
222	Travel and Subsistence	34.5	34.5	34.5
223	Office Materials and Supplies	25.9	25.9	25.9
224	Operational Materials and Supplies	21.6	21.6	21.6
225	Transport and Fuel	52.8	52.8	52.8
227	Other Operational Expenses	44.2	44.2	191.2
228	Training	43.1	43.1	43.1
23	Utilities, Rentals and Property Costs	42.1	32.1	42.1
233	Routine Maintenance	42.1	32.1	42.1
27	Capital Formation	11.9	11.9	11.9
271	Office Equipment, Furniture & Fittings	11.9	11.9	11.9
	GRAND TOTAL	4,373.0	3,175.5	3,175.5

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 11742 Internal Audits

(PBS Code: 21112031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,475.0	2,625.6	2,625.6
211	Salaries and Allowances	1,278.9	2,489.8	2,489.8
214	Leave fares	83.0	83.0	83.0
215	Retirement Benefits, Pensions, Gratuities	113.1	52.8	52.8
22	Goods & Services	521.5	521.5	515.5
221	Domestic Travel and Subsistence	241.5	241.0	210.0
223	Office Materials and Supplies	8.3	8.8	23.8
225	Transport and Fuel	10.4	10.4	20.4
227	Other Operational Expenses	261.3	261.3	261.3
23	Utilities, Rentals and Property Costs	15.9	15.9	21.9
233	Routine Maintenance	15.9	15.9	21.9
27	Capital Formation	10.4	10.4	10.4
271	Office Equipment, Furniture & Fittings	10.4	10.4	10.4
	GRAND TOTAL	2,022.8	3,173.4	3,173.4

B: Other Data in 2025

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.

211	PNG Customs Service	211
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Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,107.6	2,380.6	2,380.6
211	Salaries and Allowances	955.9	2,058.8	2,058.8
213	Overtime	0.0	60.0	60.0
214	Leave fares	65.0	65.0	65.0
215	Retirement Benefits, Pensions, Gratuities	86.7	196.8	196.8
22	Goods & Services	342.1	342.1	312.1
221	Domestic Travel and Subsistence	155.8	155.8	105.8
223	Office Materials and Supplies	14.7	14.7	24.7
224	Operational Materials and Supplies	10.5	10.5	20.5
225	Transport and Fuel	23.2	23.2	23.2
227	Other Operational Expenses	123.2	123.2	123.2
228	Training	14.7	14.7	14.7
23	Utilities, Rentals and Property Costs	0.0	0.0	30.0
233	Routine Maintenance	0.0	0.0	30.0
	GRAND TOTAL	1,449.7	2,722.7	2,722.7

B: Other Data in 2025

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

2.Vehicles: 2

3. Program Objectives: Internal Investigations into staff misconduct & the establishment of effective and relevant Policy's that deal with Corruption, Bribery, Fraud, Security and COunter Intelligence. Creation of appropriate policy's and the maintenance and supervision & policing of these policy's. 4. Program Description: PNG Customs Services takes zero-tolerance approach to bribery and corruption and we are committed to conducting our business in an honest, transparent, and ethical manner.

3 Performance Indicators/Targets: Internal Investigations sees improvement on case turn around, investigations completed in a timely manner and officers referred accordingly to be dealt with. Confidence is built with all stakeholders and the general public. Processes, Policies and Procedures become more transparent, easy to follow and allow for good governance to flow through the whole organisation.

211	PNG Customs Service	211
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Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	2,705.2	1,027.7	1,027.7
221	Domestic Travel and Subsistence	25.0	25.0	25.0
223	Office Materials and Supplies	1.8	0.0	0.0
227	Other Operational Expenses	2,674.1	1,002.7	1,002.7
228	Training	4.3	0.0	0.0
23	Utilities, Rentals and Property Costs	4.5	15.7	15.7
233	Routine Maintenance	4.5	15.7	15.7
27	Capital Formation	13.8	8.7	8.7
271	Office Equipment, Furniture & Fittings	5.1	0.0	0.0
276	Construction, Renovation and Improvements	8.7	8.7	8.7
	GRAND TOTAL	2,723.5	1,052.1	1,052.1

B: Other Data in 2025

1. Program Objectives: The Container Examination Facility (CEF) will work towards enhancing PNG Customs Service Cargo Management, inspection, and examination methods through the introduction and use of advanced technology such as non intrusive (X-ray) equipment. The CEF's will minimum disruptions to import and exports supply chain. The CEF's will increase levels of sea cargo examination and increase detention rates for prohibited goods. The CEF's will also increase detection rates of undeclared or misdescribed goods, while also increasing revenue collection. The CEF's will enhance community and industry confidence in Customs capability. CEF's create a deterrent for criminal entities and deliberate revenue evasion practices. CEF's will improve compliance, timeliness and accuracy of sea cargo reporting by industry. 2. Program Description: PNG Customs Service Container Examination Facility (CEF) will be purpose built integrated facilities that will house a range of equipment and technology, including the container x-ray machines that will enable the rapid inspection of selected sea cargo. 3. Each CEF will hold an International Standards Organisation Quality Management System Accreditation once they are fully operational. 4. Performance Indicators: Two fit for purpose CEF's will be constructed in Port Moresby and Lae and all required equipment as outlined in CEF equipment listing will be procured and installed and training provided for CEF officer's to run the facility and use the equipment effectively and efficiently.

211	PNG Customs Service	211
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Activity: 13098 Legal Services

(PBS Code: 21112031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	49.0	2,475.6	2,475.6
211	Salaries and Allowances	0.0	2,226.5	2,226.5
213	Overtime	0.0	27.0	27.0
214	Leave fares	49.0	51.0	51.0
215	Retirement Benefits, Pensions, Gratuities	0.0	171.1	171.1
22	Goods & Services	270.3	290.3	282.6
221	Domestic Travel and Subsistence	85.6	55.7	55.7
223	Office Materials and Supplies	6.7	6.7	16.7
224	Operational Materials and Supplies	5.4	19.7	10.0
225	Transport and Fuel	20.7	19.7	19.7
227	Other Operational Expenses	138.5	168.5	160.5
228	Training	13.4	20.0	20.0
23	Utilities, Rentals and Property Costs	13.4	13.4	13.4
233	Routine Maintenance	13.4	13.4	13.4
27	Capital Formation	13.4	7.7	15.4
271	Office Equipment, Furniture & Fittings	13.4	7.7	15.4
	GRAND TOTAL	346.1	2,787.0	2,787.0

B: Other Data in 2025

1 Staffing: Approved Establishment of 22; 7 Staff on Strength and 15 Vacancies. 2. Program Objectives: Provide accurate legal advice, provide legal representation to the Chief Commissioner & the Organisation in all Court proceedings & prosecute all offenders of Customs related Laws. 3. Program Description: Provide correct legal advice and legal representation to the Chief Commissioner and the whole organisation in all Court matters concerning the Chief Commissioner and the organisation to ensure Customs act within the Laws of our Country & prosecute all offenders of any Customs related Laws. 4. Performance Indicators: Correct Legal advice is provided to the Chief Commissioner & Executives; Legal proceedings are defended and prosecuted successfully.

211	PNG Customs Service	211
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Activity: 13126 Land Border Division

(PBS Code: 2111203116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	66.0	2,970.0	2,970.0
211	Salaries and Allowances	0.0	2,451.0	2,451.0
213	Overtime	0.0	64.0	64.0
214	Leave fares	66.0	85.0	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	370.0	370.0
22	Goods & Services	729.9	738.0	729.5
221	Domestic Travel and Subsistence	442.1	300.0	300.0
222	Travel and Subsistence	60.3	60.3	60.3
223	Office Materials and Supplies	25.4	45.4	45.4
224	Operational Materials and Supplies	55.0	35.0	35.0
225	Transport and Fuel	0.0	0.0	36.0
227	Other Operational Expenses	105.8	258.3	213.8
228	Training	41.3	39.0	39.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	150.1	153.4	142.0
271	Office Equipment, Furniture & Fittings	52.9	50.0	50.0
275	Plant, Equipment & Machinery	33.8	33.8	32.0
276	Construction, Renovation and Improvements	31.7	37.9	30.0
277	Substantial/Specific Maintenance	31.7	31.7	30.0
	GRAND TOTAL	946.0	3,861.4	3,861.5

B: Other Data in 2025

1 Staffing: Approved Establishment of 125; 23 Staff on Strength and 102 Vacancies. 2. Program Description: Administer Customs Operations at the Land Border and Manage the resources of the regions. 3. Activities: Ensure trade and compliance are maintained at the regions and improve revenue collection.

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

(PBS Code: 21142011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,486.8	3,201.8	3,201.8
211	Salaries and Allowances	3,357.4	2,895.0	2,895.0
214	Leave fares	0.0	98.0	98.0
215	Retirement Benefits, Pensions, Gratuities	129.4	208.8	208.8
22	Goods & Services	440.0	911.7	741.7
221	Domestic Travel and Subsistence	0.0	558.7	350.7
223	Office Materials and Supplies	0.0	15.0	55.0
224	Operational Materials and Supplies	0.0	14.0	50.0
225	Transport and Fuel	0.0	24.0	31.0
227	Other Operational Expenses	440.0	300.0	255.0
23	Utilities, Rentals and Property Costs	0.0	30.0	65.0
233	Routine Maintenance	0.0	30.0	65.0
25	Grants Subsidies and Transfers	0.0	0.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	50.0
27	Capital Formation	0.0	0.0	85.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	85.0
	GRAND TOTAL	3,926.8	4,143.5	4,143.5

B: Other Data in 2025

1. Program Objectives: To ensure seamless trade facilitation of cargoes, protect State revenue by recouping foregone revenue and improving voluntary compliance. 2. Program Description: A) Desk Audit Section: performs audits on all green lane entries, B) Field Audit Section; performs a comprehensive audit going back five years throughout PNG. 3. Performance Indicators: Identify risk, conduct audit and issue demand for duty short paid/evaded. Penalties are also imposed on duty short paid/evaded. Referrals are made to Debt Management for ganishee actions on debts not recovered through normal PCA demand process.

211	PNG Customs Service	211
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Activity: 13468 Revenue Refund

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	0.0	20,000.0	20,000.0
227	Other Operational Expenses	0.0	20,000.0	20,000.0
GRAND TOTAL		0.0	20,000.0	20,000.0

B: Other Data in 2025

1. Program Objectives: This activity is created to specifically hold monies to pay for overpaid customs duties. To cater for refunds to clients as a result of over-payments of duty.

211	PNG Customs Service	211
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Activity: 13560 Excise Compliance

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	4,000.0	0.0	0.0
227	Other Operational Expenses	4,000.0	0.0	0.0
GRAND TOTAL		4,000.0	0.0	0.0

B: Other Data in 2025

211	PNG Customs Service	211
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Project: 22833 Container Examination Facility-Project

(PBS Code: 211-4203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	20,000.0	15,000.0
227	Other Operational Expenses	100.0	0.0	200.0
276	Construction, Renovation and Improvements	4,900.0	20,000.0	14,800.0
	GRAND TOTAL	5,000.0	20,000.0	15,000.0

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded.

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

211	PNG Customs Service	211
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Project: 22954 PNG Border Post Infrastructure Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	10,000.0	10,000.0
227	Other Operational Expenses	3,000.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	10,000.0	9,900.0
	GRAND TOTAL	3,000.0	10,000.0	10,000.0

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded.

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

211	PNG Customs Service	211
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Project: 24226 Customs Training Institute

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
226	Administrative Consultancy Fees	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	4,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Construction of the Custom Training Institute Facility.

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	2023	2024	2025	2026	2027	2028
Main Program	Central Computer Services	3,415.1	6,685.4	5,501.4	5,501.4	5,501.4	5,501.4
Program	Provision and Co-ordination of Computer Services	3,415.1	6,685.4	5,501.4	5,501.4	5,501.4	5,501.4
10149	Direction & Administrative Services	3,415.1	6,685.4	5,501.4	5,501.4	5,501.4	5,501.4
Grand Total		3,415.1	6,685.4	5,501.4	5,501.4	5,501.4	5,501.4

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	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	2,854.5	3,302.7	3,302.7	3,302.7	3,302.7	3,302.7
211	Salaries and Allowances	1,921.5	1,893.1	2,845.3	2,845.3	2,845.3	2,845.3
213	Overtime	150.0	150.0				
214	Leave fares	49.4	139.2	247.0	247.0	247.0	247.0
215	Retirement Benefits, Pensions, Gratuities	243.4	192.4	194.4	194.4	194.4	194.4
217	Contract Officers Education Benefits	490.2	928.0	16.0	16.0	16.0	16.0
22	Goods & Services	440.0	635.7	531.0	531.0	531.0	531.0
221	Domestic Travel and Subsistence	17.5	97.8	5.1	5.1	5.1	5.1
222	Travel and Subsistence		19.8	19.8	19.8	19.8	19.8
223	Office Materials and Supplies	5.1	10.0	10.0	10.0	10.0	10.0
224	Operational Materials and Supplies	9.8	30.5	18.5	18.5	18.5	18.5
225	Transport and Fuel	15.8	35.7	35.7	35.7	35.7	35.7
226	Administrative Consultancy Fees	139.6	98.0	98.0	98.0	98.0	98.0
227	Other Operational Expenses	241.2	332.6	332.6	332.6	332.6	332.6
228	Training	11.0	11.3	11.3	11.3	11.3	11.3
23	Utilities, Rentals and Property Costs	120.7	2,737.7	1,658.4	1,658.4	1,658.4	1,658.4
232	Rentals of Property		35.8	35.8	35.8	35.8	35.8
233	Routine Maintenance	120.7	2,701.9	1,622.6	1,622.6	1,622.6	1,622.6
27	Capital Formation		9.5	9.5	9.5	9.5	9.5
271	Office Equipment, Furniture & Fittings		9.5	9.5	9.5	9.5	9.5
Grand Total		3,415.2	6,685.6	5,501.6	5,501.6	5,501.6	5,501.6

212	Information Technology Division	212
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Main Program: Central Computer Services

Program: Provision and Co-ordination of Computer Services

Program Objectives:

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

Program Description:

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

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

10149 Direction & Administrative Services

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

(PBS Code: 21219071101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,854.5	3,302.7	3,302.7
211	Salaries and Allowances	1,921.5	1,893.1	2,845.3
213	Overtime	150.0	150.0	0.0
214	Leave fares	49.4	139.2	247.0
215	Retirement Benefits, Pensions, Gratuities	243.4	192.4	194.4
217	Contract Officers Education Benefits	490.2	928.0	16.0
22	Goods & Services	440.0	635.7	531.0
221	Domestic Travel and Subsistence	17.5	97.8	5.1
222	Travel and Subsistence	0.0	19.8	19.8
223	Office Materials and Supplies	5.1	10.0	10.0
224	Operational Materials and Supplies	9.8	30.5	18.5
225	Transport and Fuel	15.8	35.7	35.7
226	Administrative Consultancy Fees	139.6	98.0	98.0
227	Other Operational Expenses	241.2	332.6	332.6
228	Training	11.0	11.3	11.3
23	Utilities, Rentals and Property Costs	120.7	2,737.7	1,658.4
232	Rentals of Property	0.0	35.8	35.8
233	Routine Maintenance	120.7	2,701.9	1,622.6
27	Capital Formation	0.0	9.5	9.5
271	Office Equipment, Furniture & Fittings	0.0	9.5	9.5
	GRAND TOTAL	3,415.2	6,685.6	5,501.6

B: Other Data in 2025

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.

213	Fire Services	213
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Fire Protection Services	31,223.1	22,614.9	22,614.5	22,614.6	22,614.6	22,614.6
Program	Fire Fighting Services	31,223.1	22,614.9	22,614.5	22,614.6	22,614.6	22,614.6
10150	Civil Fire Management	7,831.3	5,191.7	5,432.2	5,432.2	5,432.2	5,432.2
10151	Fire Fighting Brigade Operations	19,475.8	13,859.0	13,705.2	13,705.2	13,705.2	13,705.2
10152	Community Safety	43.0	43.0	37.7	37.7	37.7	37.7
10153	Training College	22.1	106.4	104.4	104.4	104.4	104.4
10154	Corporate Services Division	27.8	41.9	37.8	37.8	37.8	37.8
10155	Strengthening of Civil Fire Services	18.4	18.4	15.3	15.3	15.3	15.3
11413	Rationalisation of PNG Emergency Services	43.5	43.5	32.2	32.2	32.2	32.2
11648	NCD Command	64.9	65.0	50.6	50.6	50.6	50.6
11649	Momase/Highlands Command	45.3	56.8	42.1	42.1	42.1	42.1
11675	Southern/Islands Command	11.4	19.9	17.4	17.4	17.4	17.4
11866	Finance and Information Technology	49.6	70.6	58.8	58.8	58.8	58.8
12068	Highlands Command	41.4	41.4	35.3	35.3	35.3	35.3
12069	Islands Command	48.6	57.3	45.5	45.5	45.5	45.5
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	3,500.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Grand Total		31,223.1	22,614.9	22,614.5	22,614.6	22,614.6	22,614.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	23,771.5	18,144.1	18,144.0	18,144.0	18,144.0	18,144.0
211	Salaries and Allowances	21,156.1	15,471.1	16,129.6	16,129.6	16,129.6	16,129.6
213	Overtime	70.9	91.0				
214	Leave fares	1,764.0	1,764.0	1,564.0	1,564.0	1,564.0	1,564.0
215	Retirement Benefits, Pensions, Gratuities	780.5	818.0	450.4	450.4	450.4	450.4
22	Goods & Services	3,833.9	994.5	4,393.1	1,393.1	1,393.1	1,393.1
222	Travel and Subsistence	96.9	97.5				
223	Office Materials and Supplies	74.0	74.0	74.0	74.0	74.0	74.0
224	Operational Materials and Supplies	282.3	282.3	151.2	151.2	151.2	151.2
225	Transport and Fuel	95.1	95.3	295.5	295.5	295.5	295.5
226	Administrative Consultancy Fees		28.5	3,019.4	19.4	19.4	19.4
227	Other Operational Expenses	3,273.6	306.9	743.0	743.0	743.0	743.0
228	Training	12.0	110.0	110.0	110.0	110.0	110.0
23	Utilities, Rentals and Property Costs	98.1	456.6	57.6	57.6	57.6	57.6
232	Rentals of Property	23.6	14.8				
233	Routine Maintenance	74.5	441.8	57.6	57.6	57.6	57.6
25	Grants Subsidies and Transfers	3.5	3.5	3.5	3.5	3.5	3.5
251	Membership Fees, Subscriptions & Contribution	3.5	3.5	3.5	3.5	3.5	3.5
27	Capital Formation	3,516.4	3,016.4	16.4	3,016.4	3,016.4	3,016.4
270	Capital Formation				3,000.0	3,000.0	3,000.0
271	Office Equipment, Furniture & Fittings	16.4	16.4	16.4	16.4	16.4	16.4
274	Feasibility Studies & Project Preparation	300.0					
276	Construction, Renovation and Improvements	1,500.0	2,000.0				
277	Substantial/Specific Maintenance	1,700.0	1,000.0				
Grand Total		31,223.4	22,615.1	22,614.6	22,614.6	22,614.6	22,614.6

213	Fire Services	213
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Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

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

Program Description:

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

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

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

213	Fire Services	213
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Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,626.5	4,615.9	4,615.9
211	Salaries and Allowances	3,838.6	3,875.9	4,166.9
213	Overtime	70.9	91.0	0.0
214	Leave fares	378.0	378.0	178.0
215	Retirement Benefits, Pensions, Gratuities	339.0	271.0	271.0
22	Goods & Services	3,103.2	131.1	770.4
222	Travel and Subsistence	8.0	8.0	0.0
223	Office Materials and Supplies	7.0	7.0	7.0
224	Operational Materials and Supplies	60.0	60.0	80.1
225	Transport and Fuel	26.2	26.2	226.5
226	Administrative Consultancy Fees	0.0	9.1	0.0
227	Other Operational Expenses	3,002.0	20.8	456.8
23	Utilities, Rentals and Property Costs	98.1	441.3	42.4
232	Rentals of Property	23.6	14.8	0.0
233	Routine Maintenance	74.5	426.5	42.4
25	Grants Subsidies and Transfers	3.5	3.5	3.5
251	Membership Fees, Subscriptions & Contribution	3.5	3.5	3.5
	GRAND TOTAL	7,831.3	5,191.8	5,432.2

B: Other Data in 2025

1. Staffing: 48: 41 Staff on Strength, 7 Vacancies
2. Vehicles: 41: 28 FireTrucks, 13 Support Vehicles
3. Casuals: Nil

213	Fire Services	213
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Activity: 10151 Fire Fighting Brigade Operations

(PBS Code: 21317086102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	19,144.9	13,528.2	13,528.1
211	Salaries and Allowances	17,317.5	11,595.2	11,962.7
214	Leave fares	1,386.0	1,386.0	1,386.0
215	Retirement Benefits, Pensions, Gratuities	441.4	547.0	179.4
22	Goods & Services	330.9	330.9	177.1
222	Travel and Subsistence	13.8	13.8	0.0
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	149.5	149.5	9.5
225	Transport and Fuel	0.3	0.3	0.3
227	Other Operational Expenses	159.3	159.3	159.3
	GRAND TOTAL	19,475.8	13,859.1	13,705.2

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	43.0	43.0	37.7
222	Travel and Subsistence	4.1	4.1	0.0
223	Office Materials and Supplies	4.1	4.1	4.1
224	Operational Materials and Supplies	9.2	9.2	8.0
225	Transport and Fuel	8.2	8.2	8.2
227	Other Operational Expenses	17.4	17.4	17.4
	GRAND TOTAL	43.0	43.0	37.7

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 10153 Training College

(PBS Code: 21317086104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	22.2	106.5	104.5
222	Travel and Subsistence	2.0	2.0	0.0
223	Office Materials and Supplies	1.5	1.5	1.5
224	Operational Materials and Supplies	1.2	1.2	1.2
225	Transport and Fuel	2.2	2.3	2.3
227	Other Operational Expenses	3.3	3.3	3.3
228	Training	12.0	96.2	96.2
	GRAND TOTAL	22.2	106.5	104.5

B: Other Data in 2025

1. Performance / Indicators: To enhance the development of the Training College and to improve the competencies and upskilling of operational fire fighters in their capacity to deliver effective Fire & Rescue.

213	Fire Services	213
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Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	27.8	41.9	37.8
222	Travel and Subsistence	4.1	4.1	0.0
223	Office Materials and Supplies	2.3	2.3	2.3
224	Operational Materials and Supplies	1.5	1.5	1.5
225	Transport and Fuel	4.6	4.6	4.6
227	Other Operational Expenses	15.3	15.6	15.6
228	Training	0.0	13.8	13.8
	GRAND TOTAL	27.8	41.9	37.8

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 10155 Strengthening of Civil Fire Services

(PBS Code: 21317086106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	18.4	18.4	15.3
222	Travel and Subsistence	3.1	3.1	0.0
223	Office Materials and Supplies	2.0	2.0	2.0
224	Operational Materials and Supplies	3.1	3.1	3.1
225	Transport and Fuel	1.0	1.0	1.0
227	Other Operational Expenses	9.2	9.2	9.2
	GRAND TOTAL	18.4	18.4	15.3

B: Other Data in 2025

1. Performance / Indicators: To strengthen the emergency response capacity of the PNG Fire Service, by equipping fire fighters with the necessary equipments to reduce fire damage costs or maintain a low average fire damage cost rate.

213	Fire Services	213
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Activity: 11413 Rationalisation of PNG Emergency Services

(PBS Code: 21317086107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	27.1	27.2	15.9
222	Travel and Subsistence	11.3	11.3	0.0
223	Office Materials and Supplies	15.8	15.9	15.9
27	Capital Formation	16.4	16.4	16.4
271	Office Equipment, Furniture & Fittings	16.4	16.4	16.4
GRAND TOTAL		43.5	43.6	32.3

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 11648 NCD Command

(PBS Code: 21317086108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	64.9	64.9	50.6
222	Travel and Subsistence	14.3	14.3	0.0
223	Office Materials and Supplies	10.7	10.7	10.7
224	Operational Materials and Supplies	10.2	10.2	10.2
225	Transport and Fuel	11.3	11.3	11.3
227	Other Operational Expenses	18.4	18.4	18.4
	GRAND TOTAL	64.9	64.9	50.6

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	45.3	45.6	30.9
222	Travel and Subsistence	4.4	4.7	0.0
223	Office Materials and Supplies	5.1	5.1	5.1
224	Operational Materials and Supplies	12.3	12.3	2.3
225	Transport and Fuel	13.3	13.3	13.3
227	Other Operational Expenses	10.2	10.2	10.2
23	Utilities, Rentals and Property Costs	0.0	11.2	11.2
233	Routine Maintenance	0.0	11.2	11.2
	GRAND TOTAL	45.3	56.8	42.1

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	11.5	20.1	17.5
222	Travel and Subsistence	2.3	2.6	0.0
223	Office Materials and Supplies	2.6	2.6	2.6
224	Operational Materials and Supplies	2.6	2.6	2.6
225	Transport and Fuel	4.0	4.1	4.1
226	Administrative Consultancy Fees	0.0	4.1	4.1
227	Other Operational Expenses	0.0	4.1	4.1
	GRAND TOTAL	11.5	20.1	17.5

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 11866 Finance and Information Technology

(PBS Code: 21317086111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	49.6	66.4	54.6
222	Travel and Subsistence	11.8	11.8	0.0
223	Office Materials and Supplies	5.1	5.1	5.1
224	Operational Materials and Supplies	9.7	9.7	9.7
225	Transport and Fuel	6.6	6.6	6.6
226	Administrative Consultancy Fees	0.0	15.3	15.3
227	Other Operational Expenses	16.4	17.9	17.9
23	Utilities, Rentals and Property Costs	0.0	4.1	4.1
233	Routine Maintenance	0.0	4.1	4.1
	GRAND TOTAL	49.6	70.5	58.7

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 12068 Highlands Command

(PBS Code: 21317086112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	41.4	41.4	35.3
222	Travel and Subsistence	6.1	6.1	0.0
223	Office Materials and Supplies	4.1	4.1	4.1
224	Operational Materials and Supplies	10.7	10.7	10.7
225	Transport and Fuel	7.7	7.7	7.7
227	Other Operational Expenses	12.8	12.8	12.8
	GRAND TOTAL	41.4	41.4	35.3

B: Other Data in 2025

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

213	Fire Services	213
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Activity: 12069 Islands Command

(PBS Code: 21317086113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	48.6	57.3	45.5
222	Travel and Subsistence	11.8	11.8	0.0
223	Office Materials and Supplies	5.6	5.6	5.6
224	Operational Materials and Supplies	12.3	12.3	12.3
225	Transport and Fuel	9.7	9.7	9.7
227	Other Operational Expenses	9.2	17.9	17.9
	GRAND TOTAL	48.6	57.3	45.5

B: Other Data in 2025

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

213	Fire Services	213
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Project: 21185 Construction, Rehabilitation & Upgrading of 14 Fire Stns

(PBS Code: 213-1708-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	3,000.0	3,000.0
226	Administrative Consultancy Fees	0.0	0.0	3,000.0
274	Feasibility Studies & Project Preparation	300.0	0.0	0.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	0.0
277	Substantial/Specific Maintenance	1,700.0	1,000.0	0.0
	GRAND TOTAL	3,500.0	3,000.0	3,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of new infrastructure constructed and existing infrastructure upgraded, (ii) No. of stakeholders engaged in designing the infrastructure plan, (iii) No. of consultation meetings convened, (iv) No. of fire service infrastructure plans completed for each of the 22 provinces, (v) 1 fire engine truck purchased

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	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management		3,000.0	5,000.0	10,000.0		
Program	General Administrative Services		3,000.0	5,000.0	10,000.0		
23023	Intergrated Boarder Management System		3,000.0	5,000.0	10,000.0		
Main Program	Immigration Regulation And Administration	26,050.3	16,278.5	16,278.5	16,278.5	16,278.5	16,278.5
Program	PNG Immigration & Citizenship Services	26,050.3	16,278.5	16,278.5	16,278.5	16,278.5	16,278.5
10199	PNG Immigration and Citizenship Services	26,050.3	16,278.5	16,278.5	16,278.5	16,278.5	16,278.5
Grand Total		26,050.3	19,278.5	21,278.5	26,278.5	16,278.5	16,278.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	26,050.3	16,278.5	16,278.5	16,278.5	16,278.5	16,278.5
211	Salaries and Allowances	26,050.3	15,087.7	16,182.7	16,182.7	16,182.7	16,182.7
215	Retirement Benefits, Pensions, Gratuities		1,190.8	95.8	95.8	95.8	95.8
22	Goods & Services		3,000.0	1,000.0			
226	Administrative Consultancy Fees			900.0			
227	Other Operational Expenses		3,000.0	100.0			
27	Capital Formation			4,000.0	10,000.0		
270	Capital Formation				10,000.0		
272	Information & Communication Technology			4,000.0			
Grand Total		26,050.3	19,278.5	21,278.5	26,278.5	16,278.5	16,278.5

215	PNG Immigration and Citizenship Services	215
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Main Program: National Economic Management

Program: General Administrative Services

Program Objectives:

To facilitate the implementation of the multi departmental Statutory Authorities and the Provinces.

Program Description:

To co-ordinate programs and projects which are implemented by multi-departmental agencies.

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

23023 Intergrated Boarder Management System

215	PNG Immigration and Citizenship Services	215
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Project: 23023 Intergrated Boarder Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	5,000.0
226	Administrative Consultancy Fees	0.0	0.0	900.0
227	Other Operational Expenses	0.0	3,000.0	100.0
272	Information & Communication Technology	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	3,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: (i). IBM System is established at the headquarter
(ii). The system is rolled out to all missions and PNG posts.

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

Program: PNG Immigration & Citizenship Services

Program Objectives:

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

Program Description:

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

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

10199 PNG Immigration and Citizenship Services

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

(PBS Code: 21519011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	26,050.3	16,278.5	16,278.5
211	Salaries and Allowances	26,050.3	15,087.7	16,182.7
215	Retirement Benefits, Pensions, Gratuities	0.0	1,190.8	95.8
	GRAND TOTAL	26,050.3	16,278.5	16,278.5

B: Other Data in 2025

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.

216	Internal Revenue Commission	216
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	39,500.0	35,000.0	20,000.0	10,000.0		
Program	Assessment & Collection of Income Tax		10,000.0				
24416	Revenue Raising Initiatives		10,000.0				
Program	General Administration	39,500.0	25,000.0	20,000.0	10,000.0		
23252	Integrated Tax Administration System (ITAS)	39,500.0	25,000.0	20,000.0	10,000.0		
Main Program	Public Finance Management	89,366.3	100,100.6	135,857.5	135,857.5	135,857.5	135,857.5
Program	Assessment & Collection of Income Tax	54,002.0	62,633.9	85,383.9	85,383.9	85,383.9	85,383.9
10165	Human Resource	3,239.1	3,428.1	5,178.1	5,178.1	5,178.1	5,178.1
11744	Tax Advising Division	1,634.1	4,969.5	6,719.5	6,719.5	6,719.5	6,719.5
11746	Transaction Processing	5,554.9	8,002.5	9,752.5	9,752.5	9,752.5	9,752.5
11747	Case Selection Intelligence Unit	6,096.9	7,612.3	9,362.3	9,362.3	9,362.3	9,362.3
11748	Small Medium Enterprise Audit	16,705.1	15,594.7	17,344.7	17,344.7	17,344.7	17,344.7
11749	Debt and Lodgement Enforcement Management	12,732.7	12,320.6	14,070.6	14,070.6	14,070.6	14,070.6
11750	Regional Operations Northern	2,706.2	2,858.2	4,608.2	4,608.2	4,608.2	4,608.2
11751	Regional Operations Islands	1,572.6	2,393.6	4,143.6	4,143.6	4,143.6	4,143.6
11752	Regional Operations Highlands	2,131.0	2,025.0	3,775.0	3,775.0	3,775.0	3,775.0
13464	Audit Strategy & Policy	366.1	866.1	2,616.1	2,616.1	2,616.1	2,616.1
13465	Debt Strategy & Policy	432.1	882.1	2,632.1	2,632.1	2,632.1	2,632.1
13466	Facilities & Office Management	432.1	882.1	2,632.1	2,632.1	2,632.1	2,632.1
13467	Tax Intelligenct Division	399.1	799.1	2,549.1	2,549.1	2,549.1	2,549.1
Program	General Administration	35,364.3	37,466.7	50,473.6	50,473.6	50,473.6	50,473.6
10156	Executive Unit	5,457.0	5,858.7	10,115.6	10,115.6	10,115.6	10,115.6
10158	Internal Audit & Intergrity	2,686.7	3,406.0	5,156.0	5,156.0	5,156.0	5,156.0
10159	Information & Communication Technology	3,704.4	5,493.2	7,243.2	7,243.2	7,243.2	7,243.2
10160	Finance & Accounts	20,437.5	17,218.6	18,968.6	18,968.6	18,968.6	18,968.6
10161	Legal Services	1,583.3	1,485.9	3,235.9	3,235.9	3,235.9	3,235.9
11745	Office Of The Commissioner	1,495.4	4,004.3	5,754.3	5,754.3	5,754.3	5,754.3
Main Program	General Personnel Policies and Procedures Co-ordination		5,000.0	5,000.0	10,000.0		
Program	Assessment & Collection of Income Tax		5,000.0	5,000.0	10,000.0		
24381	IRC- Data Analytics program		5,000.0	5,000.0	10,000.0		
Grand Total		128,866.3	140,100.6	160,857.5	155,857.5	135,857.5	135,857.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	57,352.4	62,673.6	100,180.5	100,180.5	100,180.5	100,180.5
211	Salaries and Allowances	51,319.6	58,475.9	96,366.9	96,366.9	96,366.9	96,366.9
212	Wages	1,267.3	484.0	127.4	127.4	127.4	127.4
213	Overtime	147.7		355.9	355.9	355.9	355.9
214	Leave fares	1,146.2	1,146.2	601.4	601.4	601.4	601.4
215	Retirement Benefits, Pensions, Gratuities	3,471.6	2,567.5	2,728.9	2,728.9	2,728.9	2,728.9
22	Goods & Services	66,784.5	40,917.1	31,303.4	36,303.4	26,303.4	26,303.4
220	Goods & Services				10,000.0		
221	Domestic Travel and Subsistence	4,283.3	4,683.1	6,521.9	6,521.9	6,521.9	6,521.9
222	Travel and Subsistence	299.8	1,248.0	2,157.5	2,157.5	2,157.5	2,157.5
223	Office Materials and Supplies	613.5	750.8	1,150.8	1,150.8	1,150.8	1,150.8
224	Operational Materials and Supplies	386.1	561.1	599.1	599.1	599.1	599.1
225	Transport and Fuel	670.7	557.4	557.4	557.4	557.4	557.4
226	Administrative Consultancy Fees	447.9	580.3	6,257.7	1,257.7	1,257.7	1,257.7
227	Other Operational Expenses	59,290.8	32,386.4	13,729.0	13,729.0	13,729.0	13,729.0
228	Training	792.4	150.0	330.0	330.0	330.0	330.0
23	Utilities, Rentals and Property Costs	1,925.0	1,787.6	1,349.9	1,349.9	1,349.9	1,349.9
231	Utilities	171.3	90.0	90.0	90.0	90.0	90.0
232	Rentals of Property	361.1	297.0	297.0	297.0	297.0	297.0
233	Routine Maintenance	1,392.6	1,400.6	962.9	962.9	962.9	962.9
25	Grants Subsidies and Transfers	19.2	29.0	70.0	70.0	70.0	70.0
251	Membership Fees, Subscriptions & Contribution	19.2	29.0	70.0	70.0	70.0	70.0
27	Capital Formation	9,198.3	34,693.3	29,703.7	19,703.7	9,703.7	9,703.7
270	Capital Formation				10,000.0		
271	Office Equipment, Furniture & Fittings	1,043.5	923.0	933.4	933.4	933.4	933.4
272	Information & Communication Technology	500.0	25,000.0	20,000.0			
273	Motor Vehicles	479.6	479.6	479.6	479.6	479.6	479.6
274	Feasibility Studies & Project Preparation	16.4	24.0	24.0	24.0	24.0	24.0
276	Construction, Renovation and Improvements	6,812.8	7,954.0	7,954.0	7,954.0	7,954.0	7,954.0
277	Substantial/Specific Maintenance	346.0	312.7	312.7	312.7	312.7	312.7
Grand Total		135,279.4	140,100.6	162,607.5	157,607.5	137,607.5	137,607.5

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

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

Program Description:

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

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

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

216	Internal Revenue Commission	216
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,010.2	4,911.9	9,168.8
211	Salaries and Allowances	4,574.5	4,543.6	8,380.0
212	Wages	0.0	0.0	127.4
213	Overtime	0.0	0.0	291.1
214	Leave fares	68.0	68.0	68.0
215	Retirement Benefits, Pensions, Gratuities	367.7	300.3	302.3
22	Goods & Services	397.2	897.3	897.2
221	Domestic Travel and Subsistence	84.6	142.0	142.2
222	Travel and Subsistence	103.9	138.0	138.0
227	Other Operational Expenses	208.7	617.3	617.0
23	Utilities, Rentals and Property Costs	49.5	49.5	49.6
233	Routine Maintenance	49.5	49.5	49.6
	GRAND TOTAL	5,456.9	5,858.7	10,115.6

B: Other Data in 2025

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

2. Vehicles 2

3. Performance Indicators/Targets: To manage the operations of IRC with its established tasks and responsibilities as outlined in the Corporate plan. Also to meet the requirements of all officers in the country and meet community and legal requirements.

216	Internal Revenue Commission	216
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Activity: 10158 Internal Audit & Intergrity

(PBS Code: 21612031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,348.7	2,568.0	4,318.0
211	Salaries and Allowances	2,168.3	2,419.5	4,003.7
213	Overtime	0.0	0.0	64.8
214	Leave fares	6.0	6.0	48.8
215	Retirement Benefits, Pensions, Gratuities	174.4	142.5	200.7
22	Goods & Services	307.7	804.2	803.2
221	Domestic Travel and Subsistence	170.5	182.1	259.4
222	Travel and Subsistence	14.9	124.0	132.5
224	Operational Materials and Supplies	7.9	9.1	47.1
227	Other Operational Expenses	114.4	489.0	364.2
23	Utilities, Rentals and Property Costs	24.8	24.8	24.8
233	Routine Maintenance	24.8	24.8	24.8
25	Grants Subsidies and Transfers	5.5	9.0	10.0
251	Membership Fees, Subscriptions & Contribution	5.5	9.0	10.0
	GRAND TOTAL	2,686.7	3,406.0	5,156.0

B: Other Data in 2025

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

2. Vehicles 2

3. Performance Indicators/Targets: To provide Internal Audit and Investigation services to the Commission and enable IRC to achieve maximum performance and efficiency in its operations.

216	Internal Revenue Commission	216
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Activity: 10159 Information & Communication Technology

(PBS Code: 21612031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,034.6	3,323.4	5,073.3
211	Salaries and Allowances	1,784.6	3,151.0	4,850.3
214	Leave fares	60.0	60.0	34.2
215	Retirement Benefits, Pensions, Gratuities	190.0	112.4	188.8
22	Goods & Services	829.9	1,251.8	1,254.8
221	Domestic Travel and Subsistence	86.1	93.0	93.0
222	Travel and Subsistence	19.3	20.0	30.0
223	Office Materials and Supplies	261.4	236.8	636.8
226	Administrative Consultancy Fees	89.3	85.4	85.4
227	Other Operational Expenses	266.6	766.6	259.6
228	Training	107.2	50.0	150.0
23	Utilities, Rentals and Property Costs	481.6	550.0	547.0
233	Routine Maintenance	481.6	550.0	547.0
27	Capital Formation	358.3	368.0	368.0
271	Office Equipment, Furniture & Fittings	358.3	368.0	368.0
	GRAND TOTAL	3,704.4	5,493.2	7,243.1

B: Other Data in 2025

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

2. Vehicles: 4.

3. Performance Indicators / Targets: To provide Information Technology services and support the revenue operations within all sections of IRC.

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

216	Internal Revenue Commission	216
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Activity: 10160 Finance & Accounts

(PBS Code: 21612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,819.9	4,600.9	6,351.0
211	Salaries and Allowances	2,564.5	4,351.3	6,210.6
214	Leave fares	80.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	175.4	169.6	60.4
22	Goods & Services	8,335.6	2,643.4	2,653.5
221	Domestic Travel and Subsistence	417.9	366.5	376.6
222	Travel and Subsistence	22.6	33.0	33.0
223	Office Materials and Supplies	352.2	514.0	514.0
224	Operational Materials and Supplies	378.2	552.0	552.0
225	Transport and Fuel	620.7	557.4	557.4
227	Other Operational Expenses	5,858.9	520.5	520.5
228	Training	685.1	100.0	100.0
23	Utilities, Rentals and Property Costs	928.4	629.0	608.5
231	Utilities	171.3	90.0	90.0
232	Rentals of Property	361.1	297.0	297.0
233	Routine Maintenance	396.0	242.0	221.5
25	Grants Subsidies and Transfers	13.7	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	13.7	20.0	20.0
27	Capital Formation	8,339.9	9,325.3	9,335.7
271	Office Equipment, Furniture & Fittings	685.1	555.0	565.4
273	Motor Vehicles	479.6	479.6	479.6
274	Feasibility Studies & Project Preparation	16.4	24.0	24.0
276	Construction, Renovation and Improvements	6,812.8	7,954.0	7,954.0
277	Substantial/Specific Maintenance	346.0	312.7	312.7
	GRAND TOTAL	20,437.5	17,218.6	18,968.7

B: Other Data in 2025

1. Staffing: Approved Establishment of 58; Staff on Strength if 42 and 16 vacant positions. (13 funded & 3 unfunded vacancies).

2. Vehicles: 9.

3. Performance Indicators / Targets: To co-ordinate and present Corporate Planning documents, provide annual budget expenditures and monitor quarterly reviews. Also ensure Revenue Haus and other IRC properties' office services are maintained within budget.

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

1. K2.0 million - Item 271 for office equipments including replacement of computers and laptops, UPS, video

conference equipment, printer and scanners for IRC.

2. K2.0 million - Item 276 for renovation & improvements of 4 institutional houses for regional managers.

216	Internal Revenue Commission	216
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Activity: 10161 Legal Services

(PBS Code: 21612031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,038.2	440.8	2,190.8
211	Salaries and Allowances	904.7	432.6	2,190.8
214	Leave fares	8.2	8.2	0.0
215	Retirement Benefits, Pensions, Gratuities	125.3	0.0	0.0
22	Goods & Services	489.3	1,015.2	1,045.1
221	Domestic Travel and Subsistence	152.1	136.0	172.0
222	Travel and Subsistence	19.6	235.0	235.0
226	Administrative Consultancy Fees	52.0	79.9	74.1
227	Other Operational Expenses	265.6	564.3	564.0
23	Utilities, Rentals and Property Costs	55.9	30.0	0.0
233	Routine Maintenance	55.9	30.0	0.0
	GRAND TOTAL	1,583.4	1,486.0	3,235.9

B: Other Data in 2025

- Staffing: Staff Establishment of 4; Staff on Strength of 1 and 4 Vacant Positions. (3 Funded & 1 Unfunded Vacancy).
- Vehicles: 2.
- Performance Indicators / Targets: To assist IRC with achieving its corporate and divisional objectives through effective and reliable legal services.

216	Internal Revenue Commission	216
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Activity: 11745 Office Of The Commissioner

(PBS Code: 21612031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	982.4	2,491.3	4,241.3
211	Salaries and Allowances	904.8	2,249.5	4,138.8
214	Leave fares	5.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	72.6	236.8	102.5
22	Goods & Services	513.0	1,513.0	1,512.9
221	Domestic Travel and Subsistence	127.2	427.2	427.2
222	Travel and Subsistence	0.6	200.6	175.0
226	Administrative Consultancy Fees	8.2	8.2	8.2
227	Other Operational Expenses	377.0	877.0	902.5
	GRAND TOTAL	1,495.4	4,004.3	5,754.2

B: Other Data in 2025

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

2. Vehicles: 3.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	39,500.0	25,000.0	20,000.0
227	Other Operational Expenses	39,000.0	0.0	0.0
272	Information & Communication Technology	500.0	25,000.0	20,000.0
	GRAND TOTAL	39,500.0	25,000.0	20,000.0

B: Other Data in 2025

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.

216	Internal Revenue Commission	216
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Main Program: General Personnel Policies and Procedures Co-ordination

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:

24381 IRC- Data Analytics program

216	Internal Revenue Commission	216
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Activity: 10165 Human Resource

(PBS Code: 21612032104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,160.2	1,849.2	3,599.2
211	Salaries and Allowances	1,955.2	1,310.6	2,904.8
212	Wages	42.7	63.7	0.0
214	Leave fares	65.0	65.0	0.0
215	Retirement Benefits, Pensions, Gratuities	97.3	409.9	694.4
22	Goods & Services	1,029.6	1,369.0	1,489.0
221	Domestic Travel and Subsistence	181.3	167.0	246.6
222	Travel and Subsistence	20.7	148.0	148.0
226	Administrative Consultancy Fees	115.6	224.0	90.0
227	Other Operational Expenses	712.0	830.0	924.4
228	Training	0.0	0.0	80.0
23	Utilities, Rentals and Property Costs	49.4	210.0	50.0
233	Routine Maintenance	49.4	210.0	50.0
25	Grants Subsidies and Transfers	0.0	0.0	40.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
	GRAND TOTAL	3,239.2	3,428.2	5,178.2

B: Other Data in 2025

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

2. Vehicles: 0

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

216	Internal Revenue Commission	216
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Activity: 11744 Tax Advising Division

(PBS Code: 21612032109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,096.1	3,931.4	5,681.4
211	Salaries and Allowances	886.7	3,732.9	5,473.5
214	Leave fares	107.0	107.0	0.0
215	Retirement Benefits, Pensions, Gratuities	102.4	91.5	207.9
22	Goods & Services	497.1	1,038.1	1,038.1
221	Domestic Travel and Subsistence	141.1	141.1	141.1
222	Travel and Subsistence	27.1	264.0	264.0
227	Other Operational Expenses	328.9	633.0	633.0
23	Utilities, Rentals and Property Costs	41.0	0.0	0.0
233	Routine Maintenance	41.0	0.0	0.0
	GRAND TOTAL	1,634.2	4,969.5	6,719.5

B: Other Data in 2025

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

2. Vehicles: 5.

3. Performance Indicators / Targets: To provide assistance in simplifying legislation and providing frameworks for improved tax administration.

216	Internal Revenue Commission	216
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Activity: 11746 Transaction Processing

(PBS Code: 21612032110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,276.1	7,723.6	9,473.7
211	Salaries and Allowances	4,566.2	7,029.6	9,192.3
212	Wages	221.8	321.8	0.0
214	Leave fares	307.0	307.0	91.0
215	Retirement Benefits, Pensions, Gratuities	181.1	65.2	190.4
22	Goods & Services	278.8	278.8	278.8
221	Domestic Travel and Subsistence	98.2	203.8	203.8
222	Travel and Subsistence	5.7	20.0	20.0
227	Other Operational Expenses	174.9	55.0	55.0
	GRAND TOTAL	5,554.9	8,002.4	9,752.5

B: Other Data in 2025

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

2. Vehicles: 3.

3. Performance Indicators / Targets: Administers the Taxes and Revenue collections. Ensures all taxpayers are fairly assessed with the legal correct amount of tax payable.

216	Internal Revenue Commission	216
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Activity: 11747 Case Selection Intelligence Unit

(PBS Code: 21612032111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,595.3	4,110.8	5,860.7
211	Salaries and Allowances	2,306.5	4,036.4	5,747.2
214	Leave fares	56.0	56.0	22.0
215	Retirement Benefits, Pensions, Gratuities	232.8	18.4	91.5
22	Goods & Services	3,501.6	3,501.6	3,501.6
221	Domestic Travel and Subsistence	352.1	352.1	352.1
222	Travel and Subsistence	65.5	65.5	272.0
227	Other Operational Expenses	3,084.0	3,084.0	2,877.5
	GRAND TOTAL	6,096.9	7,612.4	9,362.3

B: Other Data in 2025

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

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

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	12,024.8	10,914.4	12,664.4
211	Salaries and Allowances	11,107.7	10,626.8	12,205.1
214	Leave fares	36.0	36.0	0.0
215	Retirement Benefits, Pensions, Gratuities	881.1	251.6	459.3
22	Goods & Services	4,680.3	4,680.3	4,680.3
221	Domestic Travel and Subsistence	1,212.3	1,212.3	2,475.0
222	Travel and Subsistence	0.0	0.0	660.0
226	Administrative Consultancy Fees	182.8	182.8	1,000.0
227	Other Operational Expenses	3,285.2	3,285.2	545.3
	GRAND TOTAL	16,705.1	15,594.7	17,344.7

B: Other Data in 2025

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

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

(PBS Code: 21612032113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,088.2	7,676.2	9,426.3
211	Salaries and Allowances	7,477.5	7,031.3	9,231.9
212	Wages	98.4	98.4	0.0
214	Leave fares	48.0	48.0	0.0
215	Retirement Benefits, Pensions, Gratuities	464.3	498.5	194.4
22	Goods & Services	4,522.8	4,522.8	4,584.4
221	Domestic Travel and Subsistence	534.1	534.1	783.0
227	Other Operational Expenses	3,988.7	3,988.7	3,801.4
23	Utilities, Rentals and Property Costs	121.7	121.7	60.0
233	Routine Maintenance	121.7	121.7	60.0
	GRAND TOTAL	12,732.7	12,320.7	14,070.7

B: Other Data in 2025

1. Staffing: Staff Establishment of 202; Staff on Strength of 168 and 34 vacant positions (13 funded and 21 unfunded).
2. Vehicles: 3.
3. Performance Indicators / Targets: To absorb the expanded lodgement enforcement activities from Assess and Prioritise, thus allowing better coordination between lodgement and payment compliance activities. Notes: Additional funding of K4.9m parked under Item 227 for tax lodgement enforcement activities.

216	Internal Revenue Commission	216
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Activity: 11750 Regional Operations Northern

(PBS Code: 21612032114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,199.1	2,351.0	4,101.1
211	Salaries and Allowances	2,087.8	2,223.1	4,101.1
214	Leave fares	45.0	45.0	0.0
215	Retirement Benefits, Pensions, Gratuities	66.3	82.9	0.0
22	Goods & Services	438.9	438.9	507.1
221	Domestic Travel and Subsistence	187.8	187.8	268.8
227	Other Operational Expenses	251.1	251.1	238.3
23	Utilities, Rentals and Property Costs	68.3	68.3	0.0
233	Routine Maintenance	68.3	68.3	0.0
	GRAND TOTAL	2,706.3	2,858.2	4,608.2

B: Other Data in 2025

1. Staffing: Staffing captured under Debt & Lodgement Enforcement Management.
2. Vehicles: 2.
3. Performance Indicators / Targets: To assist in increase provincial compliance through better monitoring.

216	Internal Revenue Commission	216
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Activity: 11751 Regional Operations Islands

(PBS Code: 21612032115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,256.3	2,077.3	3,827.3
211	Salaries and Allowances	1,204.6	1,998.8	3,827.3
214	Leave fares	30.0	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	21.7	48.5	0.0
22	Goods & Services	263.7	263.7	306.2
221	Domestic Travel and Subsistence	128.6	128.6	128.6
227	Other Operational Expenses	135.1	135.1	177.6
23	Utilities, Rentals and Property Costs	52.5	52.5	10.0
233	Routine Maintenance	52.5	52.5	10.0
	GRAND TOTAL	1,572.5	2,393.5	4,143.5

B: Other Data in 2025

1. Staffing: Staffing captured under Debt Lodgement Enforcement Management.
2. Vehicles: 3.
3. Performance Indicators / Targets: To assist in increase provincial compliance through better monitoring.

216	Internal Revenue Commission	216
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Activity: 11752 Regional Operations Highlands

(PBS Code: 21612032116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,809.3	1,703.2	3,453.2
211	Salaries and Allowances	1,738.1	1,617.4	3,453.2
214	Leave fares	25.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	46.2	60.8	0.0
22	Goods & Services	269.8	269.8	321.7
221	Domestic Travel and Subsistence	109.5	109.5	165.4
227	Other Operational Expenses	160.3	160.3	156.3
23	Utilities, Rentals and Property Costs	51.9	51.9	0.0
233	Routine Maintenance	51.9	51.9	0.0
GRAND TOTAL		2,131.0	2,024.9	3,774.9

B: Other Data in 2025

1. Staffing: Staffing captured under Debt Lodgement Enforcement Management.
2. Vehicles: 3
3. Performance Indicators / Targets: To assist in increase provincial compliance through better monitoring.

216	Internal Revenue Commission	216
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Activity: 13464 Audit Strategy & Policy

(PBS Code: 21612032117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	50.0	550.0	2,300.0
211	Salaries and Allowances	0.0	500.0	2,300.0
214	Leave fares	50.0	50.0	0.0
22	Goods & Services	316.1	316.1	316.1
221	Domestic Travel and Subsistence	100.0	100.0	50.1
222	Travel and Subsistence	0.0	0.0	50.0
225	Transport and Fuel	50.0	0.0	0.0
227	Other Operational Expenses	166.1	216.1	216.0
	GRAND TOTAL	366.1	866.1	2,616.1

B: Other Data in 2025

216	Internal Revenue Commission	216
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Activity: 13465 Debt Strategy & Policy

(PBS Code: 21612032118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	50.0	500.0	2,250.0
211	Salaries and Allowances	0.0	371.5	2,187.0
214	Leave fares	50.0	50.0	58.3
215	Retirement Benefits, Pensions, Gratuities	0.0	78.5	4.7
22	Goods & Services	382.1	382.1	382.1
221	Domestic Travel and Subsistence	50.0	50.0	50.0
227	Other Operational Expenses	332.1	332.1	332.1
	GRAND TOTAL	432.1	882.1	2,632.1

B: Other Data in 2025

216	Internal Revenue Commission	216
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Activity: 13466 Facilities & Office Management

(PBS Code: 21612032119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	50.0	500.0	2,250.0
211	Salaries and Allowances	0.0	450.0	2,019.3
214	Leave fares	50.0	50.0	199.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.6
22	Goods & Services	382.1	382.1	382.1
221	Domestic Travel and Subsistence	50.0	50.0	50.0
227	Other Operational Expenses	332.1	332.1	332.1
	GRAND TOTAL	432.1	882.1	2,632.1

B: Other Data in 2025

216	Internal Revenue Commission	216
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Activity: 13467 Tax Intelligenct Division

(PBS Code: 21612032120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	50.0	450.0	2,200.0
211	Salaries and Allowances	0.0	400.0	2,200.0
214	Leave fares	50.0	50.0	0.0
22	Goods & Services	349.1	349.1	349.1
221	Domestic Travel and Subsistence	100.0	100.0	137.0
227	Other Operational Expenses	249.1	249.1	212.1
GRAND TOTAL		399.1	799.1	2,549.1

B: Other Data in 2025

216	Internal Revenue Commission	216
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Project: 24381 IRC- Data Analytics program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
226	Administrative Consultancy Fees	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) Completion of research on Enterprise Data Warehouse (EDW)

(ii) RFQ developed

(iii) The EDW established

216	Internal Revenue Commission	216
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Project: 24416 Revenue Raising Initiatives

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

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	2023	2024	2025	2026	2027	2028	
Main Program	Foreign Policy and External Relations Management	103,438.6	126,429.8	138,429.9	163,430.0	163,430.0	163,430.0	
Program	Government Representation Abroad	64,768.8	56,168.0	54,934.2	54,601.6	54,601.6	54,601.6	
10181	Canberra	8,038.4	2,481.4	2,481.4	2,481.4	2,481.4	2,481.4	
10182	Sydney	1,925.0	2,460.9	2,460.9	2,460.9	2,460.9	2,460.9	
10183	Brisbane	6,147.0	2,364.7	2,364.7	2,364.7	2,364.7	2,364.7	
10184	Solomon Islands	1,328.2	1,774.5	1,774.5	1,774.5	1,774.5	1,774.5	
10185	China	4,930.2	2,584.5	2,584.5	2,584.5	2,584.5	2,584.5	
10186	Fiji	2,167.1	1,838.4	2,088.4	1,838.4	1,838.4	1,838.4	
10187	Jakarta	6,188.0	2,754.2	2,454.2	2,754.2	2,754.2	2,754.2	
10188	Jayapura	1,880.3	1,668.4	1,868.4	1,668.4	1,668.4	1,668.4	
10189	Malaysia	2,186.2	2,392.8	2,092.8	2,392.8	2,392.8	2,392.8	
10190	Japan	2,464.1	3,391.1	3,653.9	3,391.1	3,391.1	3,391.1	
10191	New Zealand	1,271.0	2,241.0	2,441.0	2,241.0	2,241.0	2,241.0	
10192	Philippines	1,529.3	2,525.7	2,475.7	2,525.7	2,525.7	2,525.7	
10193	South Korea	2,013.9	2,942.5	2,942.5	2,942.5	2,942.5	2,942.5	
10194	Belgium	3,486.3	4,527.8	4,527.8	4,527.8	4,527.8	4,527.8	
10195	United Kingdom	3,250.7	4,079.4	4,079.4	4,079.4	4,079.4	4,079.4	
10196	Washington	7,025.8	4,084.7	4,084.7	4,084.7	4,084.7	4,084.7	
10197	New York	2,879.0	3,094.4	3,094.4	3,094.4	3,094.4	3,094.4	
10200	New Delhi	1,472.7	2,650.2	2,650.2	2,650.2	2,650.2	2,650.2	
10780	Taiwan	650.0						
11723	Tailand		833.3	20.0				
12026	Cairns	1,985.2	2,151.3	2,151.3	2,151.3	2,151.3	2,151.3	
12027	Singapore	1,950.4	2,593.5	2,593.5	2,593.5	2,593.5	2,593.5	
12973	Geneva		733.3	50.0				
Program	Policy Formulation and General Administration	30,208.3	59,573.3	61,307.2	61,140.0	61,140.0	61,140.0	
10177	Executive Division	3,447.5	2,563.4	5,050.6	4,893.4	4,893.4	4,893.4	
12010	Corporate Services	12,760.8	14,246.6	14,206.6	14,246.6	14,246.6	14,246.6	
12165	Israel		763.3	50.0				
13532	Overseas Missions Utilities & Rentals	14,000.0	42,000.0	42,000.0	42,000.0	42,000.0	42,000.0	
Program	Foreign Investment Regulation and Promotion			10,000.0	20,000.0			
23060	PNG Overseas Missions Maintenance Programme			10,000.0	20,000.0			
Program	Ministerial Services	236.5	236.5	236.5	236.5	236.5	236.5	
10198	Minister's Admin Support Services	236.5	236.5	236.5	236.5	236.5	236.5	
Program	Government Buildings Maintenance				20,000.0	20,000.0	20,000.0	
23960	Refurbishment and maintenance of PNG Official Residences in				20,000.0	20,000.0	20,000.0	
Program	External Relations Management	6,234.4	7,452.0	6,952.0	7,452.0	7,452.0	7,452.0	

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	2023	2024	2025	2026	2027	2028	
10178	Protocol Services	1,510.9	1,788.4	1,288.4	1,788.4	1,788.4	1,788.4	
10179	Bi-Lateral Relations Management	1,826.3	2,178.1	2,178.1	2,178.1	2,178.1	2,178.1	
10180	Economic Affairs & Developpt Cooperation	1,693.7	1,976.1	1,976.1	1,976.1	1,976.1	1,976.1	
11481	Border Management & Security	1,203.5	1,509.4	1,509.4	1,509.4	1,509.4	1,509.4	
Program	Administration & Improvement of Laws and the Legal System	1,990.6	3,000.0	5,000.0		20,000.0	20,000.0	
23958	Foreign Affairs Act Review and Foreign Policy Development	1,990.6	3,000.0	5,000.0		20,000.0	20,000.0	
Grand Total		103,438.6	126,429.8	138,429.9	163,430.0	163,430.0	163,430.0	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	34,570.1	57,430.0	57,430.0	57,430.0	57,430.0	57,430.0
211	Salaries and Allowances	14,160.5	37,267.7	43,335.3	48,415.3	48,415.3	48,415.3
212	Wages	5,092.7	5,120.0	5,120.0			
213	Overtime	180.0	180.0				
214	Leave fares	2,283.8	2,363.8	126.8	126.8	126.8	126.8
215	Retirement Benefits, Pensions, Gratuities	9,285.1	8,780.5	8,732.9	8,772.9	8,772.9	8,772.9
217	Contract Officers Education Benefits	3,568.0	3,718.0	115.0	115.0	115.0	115.0
22	Goods & Services	21,501.6	21,633.0	22,606.4	17,606.4	17,606.4	17,606.4
221	Domestic Travel and Subsistence	990.6	300.0	300.0			
222	Travel and Subsistence	5,064.9	5,065.0	3,878.7	3,878.7	3,878.7	3,878.7
223	Office Materials and Supplies	2,449.8	2,450.0	2,349.3	2,349.3	2,349.3	2,349.3
224	Operational Materials and Supplies	849.5	550.0	974.3	974.3	974.3	974.3
225	Transport and Fuel	2,615.2	2,615.2	3,006.7	3,006.7	3,006.7	3,006.7
226	Administrative Consultancy Fees			4,700.0			
227	Other Operational Expenses	9,531.6	10,652.8	7,397.4	7,397.4	7,397.4	7,397.4
23	Utilities, Rentals and Property Costs	19,367.0	47,367.0	48,393.7	48,393.7	48,393.7	48,393.7
231	Utilities	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
232	Rentals of Property	9,248.0	37,248.0	37,362.0	37,362.0	37,362.0	37,362.0
233	Routine Maintenance	119.0	119.0	1,031.7	1,031.7	1,031.7	1,031.7
27	Capital Formation	27,999.9		10,000.0	40,000.0	40,000.0	40,000.0
270	Capital Formation				40,000.0	40,000.0	40,000.0
273	Motor Vehicles	9,999.9					
276	Construction, Renovation and Improvements	18,000.0		10,000.0			
Grand Total		103,438.6	126,430.0	138,430.1	163,430.1	163,430.1	163,430.1

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 23 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
11723	Tailand
12026	Cairns
12027	Singapore
12973	Geneva

217	Department of Foreign Affairs	217
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Activity: 10181 Canberra

(PBS Code: 21713013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	777.2	1,884.2	1,884.2
211	Salaries and Allowances	277.2	1,384.2	1,534.2
212	Wages	200.0	200.0	200.0
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	50.0	50.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	100.0
22	Goods & Services	458.2	458.2	344.2
223	Office Materials and Supplies	202.0	202.0	70.0
224	Operational Materials and Supplies	2.0	2.0	20.0
225	Transport and Fuel	55.0	55.0	55.0
227	Other Operational Expenses	199.2	199.2	199.2
23	Utilities, Rentals and Property Costs	139.0	139.0	253.0
232	Rentals of Property	139.0	139.0	253.0
27	Capital Formation	6,664.1	0.0	0.0
273	Motor Vehicles	664.1	0.0	0.0
276	Construction, Renovation and Improvements	6,000.0	0.0	0.0
	GRAND TOTAL	8,038.5	2,481.4	2,481.4

B: Other Data in 2025

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

2. Locally engaged staff: 3

3. Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10182 Sydney

(PBS Code: 21713013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	621.8	1,821.7	1,821.7
211	Salaries and Allowances	121.8	1,321.7	1,621.7
212	Wages	200.0	200.0	200.0
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	50.0	50.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	516.2	516.2	516.2
223	Office Materials and Supplies	202.0	202.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	105.0	105.0	105.0
227	Other Operational Expenses	207.2	207.2	207.2
23	Utilities, Rentals and Property Costs	123.0	123.0	123.0
232	Rentals of Property	123.0	123.0	123.0
27	Capital Formation	664.1	0.0	0.0
273	Motor Vehicles	664.1	0.0	0.0
	GRAND TOTAL	1,925.1	2,460.9	2,460.9

B: Other Data in 2025

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

2. Locally engaged staff: 3

2.Vehicles:1

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

217	Department of Foreign Affairs	217
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	881.9	1,763.5	1,763.5
211	Salaries and Allowances	264.9	1,146.5	1,563.5
212	Wages	200.0	200.0	200.0
214	Leave fares	127.0	127.0	0.0
215	Retirement Benefits, Pensions, Gratuities	82.0	82.0	0.0
217	Contract Officers Education Benefits	208.0	208.0	0.0
22	Goods & Services	463.0	463.2	463.2
223	Office Materials and Supplies	201.8	202.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	55.0	55.0	55.0
227	Other Operational Expenses	204.2	204.2	204.2
23	Utilities, Rentals and Property Costs	138.0	138.0	138.0
232	Rentals of Property	138.0	138.0	138.0
27	Capital Formation	4,664.1	0.0	0.0
273	Motor Vehicles	664.1	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	6,147.0	2,364.7	2,364.7

B: Other Data in 2025

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

2. Locally engaged staff: 3

3. Vehicles:1

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

217	Department of Foreign Affairs	217
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	749.0	1,195.3	1,195.3
211	Salaries and Allowances	196.9	659.3	1,079.2
212	Wages	100.0	100.0	100.0
214	Leave fares	143.0	143.0	0.0
215	Retirement Benefits, Pensions, Gratuities	99.1	83.0	16.1
217	Contract Officers Education Benefits	210.0	210.0	0.0
22	Goods & Services	378.2	378.2	378.2
223	Office Materials and Supplies	106.0	106.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	207.2	207.2	207.2
23	Utilities, Rentals and Property Costs	201.0	201.0	201.0
232	Rentals of Property	201.0	201.0	201.0
	GRAND TOTAL	1,328.2	1,774.5	1,774.5

B: Other Data in 2025

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

2. Locally engaged staff: 5

3. Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10185 China

(PBS Code: 21713013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,585.2	1,819.3	1,819.3
211	Salaries and Allowances	2,962.1	1,369.3	1,619.3
212	Wages	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	223.1	50.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	480.2	480.2	480.2
223	Office Materials and Supplies	208.0	208.0	208.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	207.2	207.2	207.2
23	Utilities, Rentals and Property Costs	285.0	285.0	285.0
232	Rentals of Property	285.0	285.0	285.0
27	Capital Formation	579.7	0.0	0.0
273	Motor Vehicles	579.7	0.0	0.0
	GRAND TOTAL	4,930.1	2,584.5	2,584.5

B: Other Data in 2025

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

2. Locally engaged staff: 5

3. Vehicles: 1.

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

217	Department of Foreign Affairs	217
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Activity: 10186 Fiji

(PBS Code: 21713013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,025.7	1,331.1	1,581.1
211	Salaries and Allowances	404.4	709.8	1,331.1
212	Wages	250.0	250.0	250.0
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	121.3	121.3	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	278.2	278.2	278.2
223	Office Materials and Supplies	106.0	106.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	107.2	107.2	107.2
23	Utilities, Rentals and Property Costs	229.0	229.0	229.0
232	Rentals of Property	229.0	229.0	229.0
27	Capital Formation	634.2	0.0	0.0
273	Motor Vehicles	634.2	0.0	0.0
	GRAND TOTAL	2,167.1	1,838.3	2,088.3

B: Other Data in 2025

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

2. Locally engaged staff:4

3. Vehicles:2..

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

217	Department of Foreign Affairs	217
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	871.0	1,971.9	1,671.9
211	Salaries and Allowances	221.0	1,321.9	1,471.9
212	Wages	200.0	200.0	200.0
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	150.0	150.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	570.0	570.2	570.2
222	Travel and Subsistence	402.0	402.0	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	55.0	55.0	55.0
227	Other Operational Expenses	101.0	101.2	101.2
23	Utilities, Rentals and Property Costs	212.0	212.0	212.0
232	Rentals of Property	212.0	212.0	212.0
27	Capital Formation	4,535.0	0.0	0.0
273	Motor Vehicles	535.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	6,188.0	2,754.1	2,454.1

B: Other Data in 2025

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

2. Locally engaged staff: 6

3. 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.

217	Department of Foreign Affairs	217
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	850.7	1,140.1	1,340.1
211	Salaries and Allowances	234.0	523.4	1,140.1
212	Wages	200.0	200.0	200.0
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	116.7	116.7	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	371.2	372.2	372.2
222	Travel and Subsistence	202.0	202.0	202.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	100.2	101.2	101.2
23	Utilities, Rentals and Property Costs	156.0	156.0	156.0
232	Rentals of Property	156.0	156.0	156.0
27	Capital Formation	502.4	0.0	0.0
273	Motor Vehicles	502.4	0.0	0.0
	GRAND TOTAL	1,880.3	1,668.3	1,868.3

B: Other Data in 2025

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

2. Locally engaged staff: 123. Vehicle:1.

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

217	Department of Foreign Affairs	217
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	685.2	1,746.5	1,446.5
211	Salaries and Allowances	122.5	1,183.8	1,246.5
212	Wages	200.0	200.0	200.0
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	312.7	312.7	0.0
22	Goods & Services	381.0	381.2	381.2
222	Travel and Subsistence	205.0	205.0	205.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	107.0	107.2	107.2
23	Utilities, Rentals and Property Costs	265.0	265.0	265.0
232	Rentals of Property	265.0	265.0	265.0
27	Capital Formation	855.0	0.0	0.0
273	Motor Vehicles	855.0	0.0	0.0
	GRAND TOTAL	2,186.2	2,392.7	2,092.7

B: Other Data in 2025

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

2. Locally engaged staff:8

.

3. Vehicle: 1

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

217	Department of Foreign Affairs	217
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Activity: 10190 Japan

(PBS Code: 21713013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,081.8	2,642.9	2,905.6
211	Salaries and Allowances	400.2	1,980.1	2,624.0
212	Wages	262.8	262.8	262.8
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	118.8	100.0	18.8
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	445.1	445.2	445.2
222	Travel and Subsistence	205.9	206.0	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	219.2	219.2	219.2
23	Utilities, Rentals and Property Costs	303.0	303.0	303.0
232	Rentals of Property	303.0	303.0	303.0
27	Capital Formation	634.2	0.0	0.0
273	Motor Vehicles	634.2	0.0	0.0
	GRAND TOTAL	2,464.1	3,391.1	3,653.8

B: Other Data in 2025

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

2. Locally engaged staff: 6

.

3. Vehicles:2.

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

217	Department of Foreign Affairs	217
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	895.7	1,865.8	2,065.8
211	Salaries and Allowances	161.9	1,132.0	1,865.8
212	Wages	200.0	200.0	200.0
214	Leave fares	193.8	193.8	0.0
215	Retirement Benefits, Pensions, Gratuities	140.0	140.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	375.2	375.2	375.2
222	Travel and Subsistence	106.0	106.0	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	69.0	69.0	69.0
227	Other Operational Expenses	175.2	175.2	175.2
	GRAND TOTAL	1,270.9	2,241.0	2,441.0

B: Other Data in 2025

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

2. Locally engaged staff: 3

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10192 Philippines

(PBS Code: 21713013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	525.1	1,850.5	1,800.5
211	Salaries and Allowances	75.1	1,400.5	1,650.5
212	Wages	150.0	150.0	150.0
214	Leave fares	100.0	100.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	326.2	326.2	326.2
223	Office Materials and Supplies	254.0	254.0	254.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	55.2	55.2	55.2
227	Other Operational Expenses	12.0	12.0	12.0
23	Utilities, Rentals and Property Costs	349.0	349.0	349.0
232	Rentals of Property	349.0	349.0	349.0
27	Capital Formation	329.0	0.0	0.0
273	Motor Vehicles	329.0	0.0	0.0
	GRAND TOTAL	1,529.3	2,525.7	2,475.7

B: Other Data in 2025

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

2. Locally engaged staff: 4

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10193 South Korea

(PBS Code: 21713013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	602.4	2,005.3	2,005.3
211	Salaries and Allowances	52.4	1,455.3	1,705.3
212	Wages	300.0	300.0	300.0
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	200.0	200.0	0.0
22	Goods & Services	387.2	387.2	387.2
223	Office Materials and Supplies	106.0	106.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	69.0	69.0	69.0
227	Other Operational Expenses	207.2	207.2	207.2
23	Utilities, Rentals and Property Costs	550.0	550.0	550.0
232	Rentals of Property	550.0	550.0	550.0
27	Capital Formation	474.3	0.0	0.0
273	Motor Vehicles	474.3	0.0	0.0
	GRAND TOTAL	2,013.9	2,942.5	2,942.5

B: Other Data in 2025

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

2. Locally engaged staff: 4.

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10194 Belgium

(PBS Code: 21713013116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,439.1	3,114.5	3,114.5
211	Salaries and Allowances	472.6	2,148.0	2,784.5
212	Wages	330.0	330.0	330.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	216.5	216.5	0.0
217	Contract Officers Education Benefits	400.0	400.0	0.0
22	Goods & Services	1,133.0	1,133.2	1,133.2
223	Office Materials and Supplies	303.0	303.0	303.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	110.0	110.0	110.0
227	Other Operational Expenses	714.0	714.2	714.2
23	Utilities, Rentals and Property Costs	280.0	280.0	280.0
232	Rentals of Property	280.0	280.0	280.0
27	Capital Formation	634.2	0.0	0.0
273	Motor Vehicles	634.2	0.0	0.0
	GRAND TOTAL	3,486.3	4,527.7	4,527.7

B: Other Data in 2025

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

2. Locally engaged staff: 2 .

3. Vehicle:3

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

217	Department of Foreign Affairs	217
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,839.4	2,668.2	2,668.2
211	Salaries and Allowances	789.4	1,618.2	2,268.2
212	Wages	400.0	400.0	400.0
214	Leave fares	200.0	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	250.0	250.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	1,118.2	1,118.2	1,118.2
222	Travel and Subsistence	302.0	302.0	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	110.0	110.0	110.0
227	Other Operational Expenses	698.2	698.2	698.2
23	Utilities, Rentals and Property Costs	293.0	293.0	293.0
232	Rentals of Property	293.0	293.0	293.0
	GRAND TOTAL	3,250.6	4,079.4	4,079.4

B: Other Data in 2025

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

2. Locally engaged staff: 2

3. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 10196 Washington

(PBS Code: 21713013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	698.9	2,523.5	2,523.5
211	Salaries and Allowances	98.9	1,923.5	2,223.5
212	Wages	300.0	300.0	300.0
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	100.0	100.0	0.0
217	Contract Officers Education Benefits	100.0	100.0	0.0
22	Goods & Services	1,121.2	1,121.2	1,121.2
222	Travel and Subsistence	302.0	302.0	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	110.0	110.0	110.0
227	Other Operational Expenses	701.2	701.2	701.2
23	Utilities, Rentals and Property Costs	440.0	440.0	440.0
232	Rentals of Property	440.0	440.0	440.0
27	Capital Formation	4,765.7	0.0	0.0
273	Motor Vehicles	765.7	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	7,025.8	4,084.7	4,084.7

B: Other Data in 2025

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

2. Locally engaged staff: 4

3. Vehicles: 1.

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

217	Department of Foreign Affairs	217
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Activity: 10197 New York

(PBS Code: 21713013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,084.0	2,065.1	2,065.2
211	Salaries and Allowances	309.1	1,290.1	1,765.2
212	Wages	300.0	300.0	300.0
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	174.9	175.0	0.0
217	Contract Officers Education Benefits	200.0	200.0	0.0
22	Goods & Services	525.2	525.2	525.2
222	Travel and Subsistence	202.0	202.0	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	110.0	110.0	110.0
227	Other Operational Expenses	207.2	207.2	207.2
23	Utilities, Rentals and Property Costs	504.0	504.0	504.0
232	Rentals of Property	504.0	504.0	504.0
27	Capital Formation	765.7	0.0	0.0
273	Motor Vehicles	765.7	0.0	0.0
	GRAND TOTAL	2,878.9	3,094.3	3,094.4

B: Other Data in 2025

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

2. Locally engaged staff: 4

. 2. Vehicles:1.

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

217	Department of Foreign Affairs	217
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	868.4	2,046.0	2,046.0
211	Salaries and Allowances	218.4	1,396.0	1,746.0
212	Wages	300.0	300.0	300.0
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	150.0	150.0	0.0
217	Contract Officers Education Benefits	100.0	100.0	0.0
22	Goods & Services	369.2	319.2	319.2
222	Travel and Subsistence	151.0	151.0	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	110.0	60.0	60.0
227	Other Operational Expenses	101.2	101.2	101.2
23	Utilities, Rentals and Property Costs	235.0	285.0	285.0
232	Rentals of Property	235.0	235.0	235.0
233	Routine Maintenance	0.0	50.0	50.0
	GRAND TOTAL	1,472.6	2,650.2	2,650.2

B: Other Data in 2025

1. Staffing: 3 positions. 3 SOS,

2. Locally engaged staff: 12

2. Vehicle: 1.

3. 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: 10780 Taiwan

(PBS Code: 21713013126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	250.0	0.0	0.0
212	Wages	150.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	100.0	0.0	0.0
22	Goods & Services	400.0	0.0	0.0
222	Travel and Subsistence	50.0	0.0	0.0
225	Transport and Fuel	50.0	0.0	0.0
227	Other Operational Expenses	300.0	0.0	0.0
	GRAND TOTAL	650.0	0.0	0.0

B: Other Data in 2025

Taiwan Mission has been closed.

217	Department of Foreign Affairs	217
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Activity: 11723 Thailand

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	720.0	20.0
211	Salaries and Allowances	0.0	500.0	0.0
212	Wages	0.0	20.0	20.0
213	Overtime	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
217	Contract Officers Education Benefits	0.0	150.0	0.0
22	Goods & Services	0.0	113.3	0.0
222	Travel and Subsistence	0.0	50.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	0.0	33.3	0.0
	GRAND TOTAL	0.0	833.3	20.0

B: Other Data in 2025

1. Newly created Mission based on NEC Decision No. 11/2023. 2. Performance Indicators: 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 International Organisations.

217	Department of Foreign Affairs	217
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Activity: 12026 Cairns

(PBS Code: 21713013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	835.1	1,665.3	1,665.3
211	Salaries and Allowances	85.1	915.3	1,365.3
212	Wages	300.0	300.0	300.0
214	Leave fares	150.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	50.0	50.0	0.0
217	Contract Officers Education Benefits	250.0	250.0	0.0
22	Goods & Services	165.0	165.0	165.0
222	Travel and Subsistence	100.0	100.0	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	56.0	56.0	56.0
23	Utilities, Rentals and Property Costs	321.0	321.0	321.0
232	Rentals of Property	321.0	321.0	321.0
27	Capital Formation	664.1	0.0	0.0
273	Motor Vehicles	664.1	0.0	0.0
	GRAND TOTAL	1,985.2	2,151.3	2,151.3

B: Other Data in 2025

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

2. Locally engaged staff: 1

2. Vehicle: 2

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

217	Department of Foreign Affairs	217
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Activity: 12027 Singapore

(PBS Code: 21713013122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	630.0	1,907.3	1,907.3
211	Salaries and Allowances	0.0	1,357.3	1,657.3
212	Wages	250.0	250.0	250.0
213	Overtime	80.0	0.0	0.0
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	100.0	100.0	0.0
217	Contract Officers Education Benefits	100.0	100.0	0.0
22	Goods & Services	461.2	461.2	461.2
222	Travel and Subsistence	252.0	252.0	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	105.0	105.0	105.0
227	Other Operational Expenses	101.2	101.2	101.2
23	Utilities, Rentals and Property Costs	225.0	225.0	225.0
232	Rentals of Property	225.0	225.0	225.0
27	Capital Formation	634.2	0.0	0.0
273	Motor Vehicles	634.2	0.0	0.0
	GRAND TOTAL	1,950.4	2,593.5	2,593.5

B: Other Data in 2025

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

2. Locally engaged staff: 3 2. Vehicle: 2.

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

217	Department of Foreign Affairs	217
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Activity: 12973 Geneva

(PBS Code: 21713013129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	560.0	50.0
211	Salaries and Allowances	0.0	450.0	0.0
212	Wages	0.0	50.0	50.0
213	Overtime	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	0.0
22	Goods & Services	0.0	173.3	0.0
222	Travel and Subsistence	0.0	50.0	0.0
225	Transport and Fuel	0.0	40.0	0.0
227	Other Operational Expenses	0.0	83.3	0.0
	GRAND TOTAL	0.0	733.3	50.0

B: Other Data in 2025

1. Newly created Mission based on NEC Decision No. 11/2023. 2. Performance Indicators: 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 International Organisations.

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

Program: Policy Formulation and General Administration

Program Objectives:

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

Program Description:

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

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

10177	Executive Division
12010	Corporate Services
12165	Israel
13532	Overseas Missions Utilities & Rentals

217	Department of Foreign Affairs	217
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Activity: 10177 Executive Division

(PBS Code: 21713011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,982.5	2,098.4	4,135.5
211	Salaries and Allowances	2,550.8	1,629.8	3,777.1
212	Wages	100.0	157.2	157.2
214	Leave fares	50.0	130.0	3.8
215	Retirement Benefits, Pensions, Gratuities	281.7	181.4	197.4
22	Goods & Services	465.0	465.0	915.0
223	Office Materials and Supplies	160.0	160.0	100.0
224	Operational Materials and Supplies	10.0	10.0	100.0
225	Transport and Fuel	151.0	151.0	100.0
227	Other Operational Expenses	144.0	144.0	615.0
	GRAND TOTAL	3,447.5	2,563.4	5,050.5

B: Other Data in 2025

1 Staffing: 18 Positions. 13 SOS and 5 Vacancies.

2 Vehicles: 4.

3 Performance Indicators/Targets: To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, To co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation

217	Department of Foreign Affairs	217
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Activity: 12010 Corporate Services

(PBS Code: 21713011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,939.6	8,356.1	8,316.1
211	Salaries and Allowances	0.0	2,496.5	0.0
213	Overtime	100.0	120.0	0.0
214	Leave fares	100.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5,739.6	5,589.6	8,316.1
22	Goods & Services	6,702.2	5,821.5	4,908.8
222	Travel and Subsistence	1,740.0	1,740.0	804.4
223	Office Materials and Supplies	319.0	319.0	500.0
224	Operational Materials and Supplies	319.0	319.0	600.0
225	Transport and Fuel	682.0	682.0	1,240.9
227	Other Operational Expenses	3,642.2	2,761.5	1,763.5
23	Utilities, Rentals and Property Costs	119.0	69.0	981.7
233	Routine Maintenance	119.0	69.0	981.7
	GRAND TOTAL	12,760.8	14,246.6	14,206.6

B: Other Data in 2025

1 Staffing: 40 Positions, 37 SOS, 3 Vacancies

2. Casuals: 4.

3.. 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

217	Department of Foreign Affairs	217
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Activity: 12165 Israel

(PBS Code: 21737021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	600.0	50.0
211	Salaries and Allowances	0.0	500.0	0.0
212	Wages	0.0	50.0	50.0
213	Overtime	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
22	Goods & Services	0.0	163.3	0.0
222	Travel and Subsistence	0.0	50.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	0.0	83.3	0.0
	GRAND TOTAL	0.0	763.3	50.0

B: Other Data in 2025

1. Newly created Mission based on NEC Decision No. 11/2023. 2. Performance Indicators: 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 International Organisations.

217	Department of Foreign Affairs	217
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Activity: 13532 Overseas Missions Utilities & Rentals

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
23	Utilities, Rentals and Property Costs	14,000.0	42,000.0	42,000.0
231	Utilities	10,000.0	10,000.0	10,000.0
232	Rentals of Property	4,000.0	32,000.0	32,000.0
GRAND TOTAL		14,000.0	42,000.0	42,000.0

B: Other Data in 2025

1. Newly created program under the DFA operations (Goods & Services) Budget to cater for Overseas Missions & Posts rentals and utilities.

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

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefits to the community, technology transfer and employment.

Program Description:

To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination of publications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

23060 PNG Overseas Missions Maintenance Programme

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: %of refurbishment completion/100% completion within timeline.

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

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of Foreign Affairs and Trade

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

10198 Minister's Admin Support Services

217	Department of Foreign Affairs	217
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Activity: 10198 Minister's Admin Support Services

(PBS Code: 21713014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	236.5	236.5	236.5
222	Travel and Subsistence	87.5	37.5	47.3
223	Office Materials and Supplies	10.0	10.0	20.0
224	Operational Materials and Supplies	5.0	5.0	10.0
225	Transport and Fuel	60.0	60.0	84.6
227	Other Operational Expenses	74.0	124.0	74.6
	GRAND TOTAL	236.5	236.5	236.5

B: Other Data in 2025

1 Vehicles: 1

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

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

Program: External Relations Management

Program Objectives:

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

Program Description:

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

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

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

217	Department of Foreign Affairs	217
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,210.0	1,487.4	987.4
211	Salaries and Allowances	1,072.3	1,370.7	969.4
214	Leave fares	50.0	50.0	18.0
215	Retirement Benefits, Pensions, Gratuities	87.7	66.7	0.0
22	Goods & Services	301.0	301.0	301.2
223	Office Materials and Supplies	210.0	210.0	75.3
224	Operational Materials and Supplies	10.0	10.0	75.3
225	Transport and Fuel	55.0	55.0	75.3
227	Other Operational Expenses	26.0	26.0	75.3
	GRAND TOTAL	1,511.0	1,788.4	1,288.6

B: Other Data in 2025

1 Staffing:29 Positions.25 SOS, 4 Vacancies.

2 Vehicles: 2.

3 Performance Indicators/Targets: Co-ordinating all matters of state protocol in consultation with Government House, Dept of the Prime Minister & the NEC and Office of the Speaker of National Parliament; Assist with and arranging national functions, conferences and ceremonies; Prepare for and organise Head of State, regal, vice regal and official visits to PNG and overseas in liaison with appropriate local agencies and in consultation with host authorities.

217	Department of Foreign Affairs	217
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Activity: 10179 Bi-Lateral Relations Management

(PBS Code: 21713012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,398.3	1,750.0	1,750.1
211	Salaries and Allowances	1,275.5	1,631.5	1,593.9
214	Leave fares	50.0	50.0	55.0
215	Retirement Benefits, Pensions, Gratuities	72.8	68.5	86.2
217	Contract Officers Education Benefits	0.0	0.0	15.0
22	Goods & Services	428.0	428.0	428.0
222	Travel and Subsistence	328.0	328.0	252.4
223	Office Materials and Supplies	10.0	10.0	30.0
224	Operational Materials and Supplies	5.0	5.0	30.0
225	Transport and Fuel	55.0	55.0	30.0
227	Other Operational Expenses	30.0	30.0	85.6
	GRAND TOTAL	1,826.3	2,178.0	2,178.1

B: Other Data in 2025

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

2 Vehicles : 1.

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

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

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,352.0	1,634.1	1,634.1
211	Salaries and Allowances	1,130.9	1,484.1	1,552.3
214	Leave fares	100.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	121.1	100.0	81.8
22	Goods & Services	341.7	342.0	342.0
222	Travel and Subsistence	247.0	247.0	196.5
224	Operational Materials and Supplies	4.7	5.0	30.0
225	Transport and Fuel	60.0	60.0	30.0
227	Other Operational Expenses	30.0	30.0	85.5
	GRAND TOTAL	1,693.7	1,976.1	1,976.1

B: Other Data in 2025

1 Staffing: 29 Positions. 23 SOS and 6 vacancies.

2 Vehicles:1.

3 Performance Indicators/Targets: Participate in regional and international meetings including commodity meetings and make appropriate recommendations for follow-up action to be taken. Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

217	Department of Foreign Affairs	217
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Activity: 11481 Border Management & Security

(PBS Code: 21713012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	890.2	1,195.9	1,195.9
211	Salaries and Allowances	663.1	968.8	1,179.5
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	177.1	177.1	16.4
22	Goods & Services	313.3	313.5	313.5
222	Travel and Subsistence	182.5	132.5	148.1
223	Office Materials and Supplies	5.0	5.0	20.0
224	Operational Materials and Supplies	4.8	5.0	20.0
225	Transport and Fuel	69.0	69.0	62.7
227	Other Operational Expenses	52.0	102.0	62.7
	GRAND TOTAL	1,203.5	1,509.4	1,509.4

B: Other Data in 2025

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

217	Department of Foreign Affairs	217
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,990.6	3,000.0	5,000.0
221	Domestic Travel and Subsistence	990.6	300.0	300.0
224	Operational Materials and Supplies	400.0	100.0	0.0
226	Administrative Consultancy Fees	0.0	0.0	4,700.0
227	Other Operational Expenses	600.0	2,600.0	0.0
	GRAND TOTAL	1,990.6	3,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Completion of Foreign Affairs Foreign Policy White Paper and Foreign Affairs Act established.

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	2023	2024	2025	2026	2027	2028
Main Program	Legal System Management and Representation	19,977.8	22,800.6	22,800.6	22,800.6	22,800.6	22,800.6
Program	Criminal Prosecution and Legal Aid Services	19,977.8	22,800.6	22,800.6	22,800.6	22,800.6	22,800.6
10251	Public Prosecutor	19,977.8	22,800.6	22,800.6	22,800.6	22,800.6	22,800.6
Main Program	Law Courts And Judicial Operations		2,000.0	3,000.0			
Program	Information Technology		2,000.0	3,000.0			
23443	Case Management System		2,000.0	3,000.0			
Grand Total		19,977.8	24,800.6	25,800.6	22,800.6	22,800.6	22,800.6

218	Office of the Public Prosecutor	218
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	12,851.6	18,913.6	18,913.6	19,413.6	19,413.6	18,913.6
210	Personnel Emoluments				500.0	500.0	
211	Salaries and Allowances	10,317.7	14,578.6	16,127.3	16,127.3	16,127.3	16,127.3
214	Leave fares	116.8	128.0	1,333.0	1,333.0	1,333.0	1,333.0
215	Retirement Benefits, Pensions, Gratuities	2,417.1	4,207.0	1,453.3	1,453.3	1,453.3	1,453.3
22	Goods & Services	6,855.9	3,364.9	3,753.9	5,753.9	4,753.9	3,253.9
220	Goods & Services				2,500.0	1,500.0	
222	Travel and Subsistence	2,202.0	2,706.2	2,706.2	2,706.2	2,706.2	2,706.2
223	Office Materials and Supplies	53.7	53.7	53.7	53.7	53.7	53.7
225	Transport and Fuel	45.5	46.4	46.4	46.4	46.4	46.4
226	Administrative Consultancy Fees	180.5	180.5	69.5	69.5	69.5	69.5
227	Other Operational Expenses	4,363.7	363.9	863.9	363.9	363.9	363.9
228	Training	10.5	14.2	14.2	14.2	14.2	14.2
23	Utilities, Rentals and Property Costs	192.8	241.1	222.5	222.5	222.5	222.5
232	Rentals of Property	176.0	223.9	205.3	205.3	205.3	205.3
233	Routine Maintenance	16.8	17.2	17.2	17.2	17.2	17.2
25	Grants Subsidies and Transfers	64.5	266.5	396.0	396.0	396.0	396.0
251	Membership Fees, Subscriptions & Contribution	64.5	266.5	396.0	396.0	396.0	396.0
27	Capital Formation	13.1	2,014.6	2,514.6	14.6	14.6	14.6
271	Office Equipment, Furniture & Fittings	13.1	14.6	14.6	14.6	14.6	14.6
272	Information & Communication Technology		2,000.0	2,500.0			
Grand Total		19,977.9	24,800.7	25,800.6	25,800.6	24,800.6	22,800.6

218	Office of the Public Prosecutor	218
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Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To provide effective and timely prosecutions under the Criminal Code, Leadership Code and Proceeds of Crime Act and to ensure sound prosecution advice is provided to the State, agencies and other State Instrumentalities.

Program Description:

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

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

10251 Public Prosecutor

218	Office of the Public Prosecutor	218
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Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	12,851.6	18,913.6	18,913.6
211	Salaries and Allowances	10,317.7	14,578.6	16,127.3
214	Leave fares	116.8	128.0	1,333.0
215	Retirement Benefits, Pensions, Gratuities	2,417.1	4,207.0	1,453.3
22	Goods & Services	6,855.9	3,364.9	3,253.9
222	Travel and Subsistence	2,202.0	2,706.2	2,706.2
223	Office Materials and Supplies	53.7	53.7	53.7
225	Transport and Fuel	45.5	46.4	46.4
226	Administrative Consultancy Fees	180.5	180.5	69.5
227	Other Operational Expenses	4,363.7	363.9	363.9
228	Training	10.5	14.2	14.2
23	Utilities, Rentals and Property Costs	192.8	241.1	222.5
232	Rentals of Property	176.0	223.9	205.3
233	Routine Maintenance	16.8	17.2	17.2
25	Grants Subsidies and Transfers	64.5	266.5	396.0
251	Membership Fees, Subscriptions & Contribution	64.5	266.5	396.0
27	Capital Formation	13.1	14.6	14.6
271	Office Equipment, Furniture & Fittings	13.1	14.6	14.6
	GRAND TOTAL	19,977.9	22,800.7	22,800.6

B: Other Data in 2025

1. Staff Establishment: 152 Positions

Staffing comprises: 92 staff on strength, 60 Funded vacancies, 40 legal positions and 20 Non Legal.

2. Performance Indicators/Targets: Provides effective and timely prosecutions under the Criminal Code, Leadership Code and proceeds of crime or fraud cases. It also aims to provide sound legal advice to the State and other agencies.

3. Court Circuits as a core function of the Office of the Public Prosecutor.

218	Office of the Public Prosecutor	218
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Main Program: Law Courts And Judicial Operations

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

23443 Case Management System

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	3,000.0
227	Other Operational Expenses	0.0	0.0	500.0
272	Information & Communication Technology	0.0	2,000.0	2,500.0
	GRAND TOTAL	0.0	2,000.0	3,000.0

B: Other Data in 2025

Revenue Sources: This program is fully funded by the Government of PNG.

Performance Indicators: An effective upgraded Case Management System (CMS), that is operational and capable to integrate corporate functions of the organization.

219	Somare Institute of Leadership and Governance	219
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Government Buildings Administration		10,000.0	10,000.0	10,000.0	15,000.0	15,000.0
Program	Government Buildings Maintenance		10,000.0	10,000.0	10,000.0	15,000.0	15,000.0
24382	SILAG Infrastructure Rehabilitation Program		10,000.0	10,000.0	10,000.0	15,000.0	15,000.0
Main Program	Central Public Service Training Services	12,122.2	10,806.7	10,806.7	10,806.6	10,806.6	10,806.6
Program	Inservice Training for Public Sector Employees and Others	12,122.2	10,806.7	10,806.7	10,806.6	10,806.6	10,806.6
10201	Training Design & Delivery	10,775.1	10,008.1	10,008.1	10,008.1	10,008.1	10,008.1
10202	Establishment of School of Government	357.2	201.7	201.7	201.7	201.7	201.7
10203	Governance and Reporting Frameworks	317.4	129.8	129.8	129.8	129.8	129.8
10204	Human Resource Management	325.5	265.4	265.4	265.4	265.4	265.4
10205	Infrastructure & Facilities Development	347.0	201.7	201.7	201.7	201.7	201.7
Main Program	Commercial Services	2,500.0	3,000.0				
Program	Foreign Investment Regulation and Promotion	2,500.0	3,000.0				
22832	PNG IPA Infrastructure Development	2,500.0	3,000.0				
Grand Total		14,622.2	23,806.7	20,806.7	20,806.6	25,806.6	25,806.6

219	Somare Institute of Leadership and Governance	219
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	11,781.5	9,606.9	9,606.9	9,606.9	9,606.9	9,606.9
211	Salaries and Allowances	10,345.7	8,386.7	8,349.9	8,349.9	8,349.9	8,349.9
214	Leave fares	402.3	400.6	400.6	400.6	400.6	400.6
215	Retirement Benefits, Pensions, Gratuities	1,033.5	819.6	856.4	856.4	856.4	856.4
22	Goods & Services	2,799.2	1,759.8	1,859.8	1,859.8	5,859.8	5,859.8
220	Goods & Services				1,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence		180.0				
222	Travel and Subsistence	31.8	199.8	199.8	199.8	199.8	199.8
223	Office Materials and Supplies	34.5	50.0	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	34.9	60.0	60.0	60.0	60.0	60.0
225	Transport and Fuel	26.7	50.0	50.0	50.0	50.0	50.0
226	Administrative Consultancy Fees	28.1	50.0	50.0	50.0	50.0	50.0
227	Other Operational Expenses	2,614.9	1,020.0	1,300.0	300.0	300.0	300.0
228	Training	28.3	150.0	150.0	150.0	150.0	150.0
23	Utilities, Rentals and Property Costs	64.4	149.9	149.9	149.9	149.9	149.9
232	Rentals of Property	26.0	99.9	99.9	99.9	99.9	99.9
233	Routine Maintenance	38.4	50.0	50.0	50.0	50.0	50.0
25	Grants Subsidies and Transfers		30.0	30.0	30.0	30.0	30.0
251	Membership Fees, Subscriptions & Contribution		30.0	30.0	30.0	30.0	30.0
27	Capital Formation		12,260.0	9,160.0	9,160.0	10,160.0	10,160.0
270	Capital Formation				9,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings		100.0	100.0	100.0	100.0	100.0
272	Information & Communication Technology		60.0	60.0	60.0	60.0	60.0
276	Construction, Renovation and Improvements		12,100.0	9,000.0			
Grand Total		14,645.1	23,806.6	20,806.6	20,806.6	25,806.6	25,806.6

219	Somare Institute of Leadership and Governance	219
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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:

24382 SILAG Infrastructure Rehabilitation Program

219	Somare Institute of Leadership and Governance	219
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Project: 24382 SILAG Infrastructure Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	10,000.0
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	9,500.0	9,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of dormitories constructed, (ii) No. of classrooms constructed, (iii) No. of utilities installed, (iv) The IT systems upgraded for the 3 Regional Training Centres, (v) The Main Campus and the 3 Regional Training Centres using the E-learning Platform

219	Somare Institute of Leadership and Governance	219
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Main Program: Central Public Service Training Services

Program: Inservice Training for Public Sector Employees and Others

Program Objectives:

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

Program Description:

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

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

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

219	Somare Institute of Leadership and Governance	219
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Activity: 10201 Training Design & Delivery

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	10,411.4	8,808.4	8,808.4
211	Salaries and Allowances	9,094.0	7,588.2	7,588.2
214	Leave fares	348.7	400.6	400.6
215	Retirement Benefits, Pensions, Gratuities	968.7	819.6	819.6
22	Goods & Services	299.2	859.8	859.8
222	Travel and Subsistence	31.8	199.8	199.8
223	Office Materials and Supplies	34.5	50.0	50.0
224	Operational Materials and Supplies	34.9	60.0	60.0
225	Transport and Fuel	26.7	50.0	50.0
226	Administrative Consultancy Fees	28.1	50.0	50.0
227	Other Operational Expenses	114.9	300.0	300.0
228	Training	28.3	150.0	150.0
23	Utilities, Rentals and Property Costs	64.4	149.9	149.9
232	Rentals of Property	26.0	99.9	99.9
233	Routine Maintenance	38.4	50.0	50.0
25	Grants Subsidies and Transfers	0.0	30.0	30.0
251	Membership Fees, Subscriptions & Contribution	0.0	30.0	30.0
27	Capital Formation	0.0	160.0	160.0
271	Office Equipment, Furniture & Fittings	0.0	100.0	100.0
272	Information & Communication Technology	0.0	60.0	60.0
	GRAND TOTAL	10,775.0	10,008.1	10,008.1

B: Other Data in 2025

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

219	Somare Institute of Leadership and Governance	219
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Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	357.2	201.7	201.7
211	Salaries and Allowances	341.0	201.7	178.7
214	Leave fares	16.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	23.0
	GRAND TOTAL	357.2	201.7	201.7

B: Other Data in 2025

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

219	Somare Institute of Leadership and Governance	219
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Activity: 10203 Governance and Reporting Frameworks

(PBS Code: 21921031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	317.4	129.8	129.8
211	Salaries and Allowances	296.2	129.8	124.8
215	Retirement Benefits, Pensions, Gratuities	21.2	0.0	5.0
GRAND TOTAL		317.4	129.8	129.8

B: Other Data in 2025

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

219	Somare Institute of Leadership and Governance	219
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Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	325.5	265.4	265.4
211	Salaries and Allowances	305.7	265.4	265.4
214	Leave fares	19.8	0.0	0.0
GRAND TOTAL		325.5	265.4	265.4

B: Other Data in 2025

1. Total Staff of 9: 7 on strength and 2 vacancies
2. Vehicle: Nil

219	Somare Institute of Leadership and Governance	219
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Activity: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	347.0	201.7	201.7
211	Salaries and Allowances	308.7	201.7	192.9
214	Leave fares	17.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.6	0.0	8.8
GRAND TOTAL		347.0	201.7	201.7

B: Other Data in 2025

1. Total Staff of 9: 2 on strength and 7 vacancies
2. Vehicle :Nil

219	Somare Institute of Leadership and Governance	219
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefits to the community, technology transfer and employment.

Program Description:

To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination of publications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

22832 PNG IPA Infrastructure Development

219	Somare Institute of Leadership and Governance	219
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Project: 22832 PNG IPA Infrastructure Development

(PBS Code: 219-3901-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	3,000.0	0.0
221	Domestic Travel and Subsistence	0.0	180.0	0.0
227	Other Operational Expenses	2,500.0	220.0	0.0
276	Construction, Renovation and Improvements	0.0	2,600.0	0.0
	GRAND TOTAL	2,500.0	3,000.0	0.0

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded.
2. Performance Indicators/Targets:
 - (i) No. of regional training centres upgraded
 - (ii) No. of dormitories rehabilitated and constructed
 - (iii) No. of classrooms rehabilitated and constructed

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	2023	2024	2025	2026	2027	2028	
Main Program	National Economic Management	24,037.4	175,700.0	175,700.0	150,000.0	150,000.0	150,000.0	
Program	Policy Research & Development	24,037.4	175,700.0	175,700.0	150,000.0	150,000.0	150,000.0	
22030	Australian Awards Program	24,037.4	175,700.0	175,700.0	150,000.0	150,000.0	150,000.0	
Main Program	National Strategic Planning System		18,900.0	20,000.0	50,000.0	40,000.0	30,000.0	
Program	General Administration		18,900.0	20,000.0	50,000.0	40,000.0	30,000.0	
24338	Institutional Partnership		18,900.0	20,000.0	50,000.0	40,000.0	30,000.0	
Main Program	General Personnel Policies and Procedures Co-ordination	35,823.3	19,566.2	27,359.3	30,059.2	23,359.2	22,359.2	
Program	Corporate Services	3,760.0	7,393.3	5,927.1	5,927.1	5,927.1	5,927.1	
10222	Human Resource Management	1,903.2	3,742.7	2,411.9	2,411.9	2,411.9	2,411.9	
10223	Financial Management	801.9	2,206.6	1,698.7	1,698.7	1,698.7	1,698.7	
11689	Corporate Planning & Management	398.9	506.4	887.1	887.1	887.1	887.1	
11753	Office of the Deputy Secretary - NHP & CS	656.0	937.6	929.4	929.4	929.4	929.4	
Program	Executive Management	10,684.8	2,665.4	3,180.9	3,180.9	3,180.9	3,180.9	
10225	Office of the Secretary	3,833.5	2,004.4	2,531.8	2,531.8	2,531.8	2,531.8	
10226	Senior Executive Services	850.3	661.0	649.1	649.1	649.1	649.1	
13513	Provincial Autonomy Coordination	6,001.0						
Program	Ministerial Services	612.0	617.2	350.0	350.0	350.0	350.0	
10224	Ministers Administrative Support Services	612.0	617.2	350.0	350.0	350.0	350.0	
Program	Implementation	3,818.4	1,665.6	2,847.1	2,847.1	2,847.1	2,847.1	
11685	Highlands & Economic	3,447.4	386.1	732.6	732.6	732.6	732.6	
11686	Momase & Social	241.0	532.8	817.9	817.9	817.9	817.9	
11687	Southern & Infrastructure/Law & Order	81.8	333.0	703.3	703.3	703.3	703.3	
11688	NG Islands Region & Administration Sector	48.2	413.7	593.3	593.3	593.3	593.3	
Program	Industrial & Employee Relations	2,031.6	2,455.1	3,716.6	3,716.6	3,716.6	3,716.6	
10207	Human Resource Planning	44.7	345.0	572.9	572.9	572.9	572.9	
10209	Industrial Relations	354.3	324.9	456.6	456.6	456.6	456.6	
11679	Remuneration Review & Management	340.0	411.4	614.0	614.0	614.0	614.0	
11680	Legal & Investigation	353.9	441.7	606.1	606.1	606.1	606.1	
13050	Legislative Reform and Public Service Organisation Review	445.8	415.2	432.0	432.0	432.0	432.0	
13051	Workforce Planning & Performance Management	326.8	416.3	919.7	919.7	919.7	919.7	
13052	Autonomous Bougainville Government	166.1	100.6	115.3	115.3	115.3	115.3	
Program	Monitoring & Inspections	183.8	1,438.1	2,339.0	2,338.9	2,338.9	2,338.9	
11682	Highlands & Economic	43.2	363.3	657.8	657.8	657.8	657.8	
11683	Momase & Social	51.7	415.1	617.7	617.7	617.7	617.7	
11684	Southern & Infrastructure/Law & Order	-9.7	298.2	520.6	520.6	520.6	520.6	
13040	NG Islands Region and Admin Sector Monitoring	98.6	361.5	542.9	542.9	542.9	542.9	
Program	Policy Research & Development	10,984.0	1,610.4	1,783.8	1,783.8	1,783.8	1,783.8	

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	2023	2024	2025	2026	2027	2028	
11676	Organisation Development & Management	370.8	541.3	669.5	669.5	669.5	669.5	
11677	Public Sector Coordination	10,172.3	340.9	378.9	378.9	378.9	378.9	
11678	Workforce Development	336.4	382.8	355.8	355.8	355.8	355.8	
12016	Public Sector Workforce Development	104.5	345.4	379.6	379.6	379.6	379.6	
Program	Information Technology	3,748.7	1,721.1	2,214.8	2,214.8	2,214.8	2,214.8	
10220	Technical Support & Management	566.9	670.2	689.1	689.1	689.1	689.1	
10221	Human Resource & Payroll Management	2,788.2	441.9	988.7	988.7	988.7	988.7	
10237	Business System Development	393.6	609.0	537.0	537.0	537.0	537.0	
Program	Human Resources Management			5,000.0	7,700.0	1,000.0		
24227	Digital HR Transformation Program			5,000.0	7,700.0	1,000.0		
Main Program	Legal System Management and Representation	2,000.0						
Program	Information Technology	2,000.0						
23272	Payroll Management System Upgrade	2,000.0						
Main Program	Government Buildings Administration	606.9	576.0	665.3	665.3	665.3	665.3	
Program	Government Accommodation and Public Service Housing	606.9	576.0	665.3	665.3	665.3	665.3	
11690	Government Office Development		45.3					
11754	Ps InstitutionalHousing	606.9	530.7	665.3	665.3	665.3	665.3	
Main Program	Housing Regulation and Co-ordination	9,978.4	3,000.0	5,000.0	6,000.0	5,000.0	5,000.0	
Program	Government Accommodation and Public Service Housing	9,978.4	3,000.0	5,000.0	6,000.0	5,000.0	5,000.0	
23404	Public Servant Housing Program	9,978.4	3,000.0	5,000.0	6,000.0	5,000.0	5,000.0	
Grand Total		72,446.0	217,742.2	228,724.6	236,724.5	219,024.5	208,024.5	

220	Department of Personnel Management	220
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	15,384.1	16,774.2	20,710.2	20,710.2	20,710.2	20,710.2
211	Salaries and Allowances	13,844.1	15,394.9	19,051.0	19,051.0	19,051.0	19,051.0
213	Overtime	12.1					
214	Leave fares	582.2	750.0	850.5	850.5	850.5	850.5
215	Retirement Benefits, Pensions, Gratuities	945.7	629.3	808.7	808.7	808.7	808.7
22	Goods & Services	56,931.3	198,448.4	203,297.0	207,597.0	192,897.0	181,897.0
220	Goods & Services				205,700.0	191,000.0	180,000.0
221	Domestic Travel and Subsistence	115.8	382.0				
222	Travel and Subsistence	762.5	502.8				
223	Office Materials and Supplies	192.3	260.4	260.4	260.4	260.4	260.4
224	Operational Materials and Supplies	130.4	133.2	66.6	66.6	66.6	66.6
225	Transport and Fuel	181.2	171.1	171.1	171.1	171.1	171.1
226	Administrative Consultancy Fees	579.3	271.9	4,771.9	271.9	271.9	271.9
227	Other Operational Expenses	54,935.1	177,778.6	177,978.6	1,078.6	1,078.6	1,078.6
228	Training	34.7	48.4	48.4	48.4	48.4	48.4
229	Other Category for Donor Funded Projects		18,900.0	20,000.0			
23	Utilities, Rentals and Property Costs	191.4	204.7	102.3	102.3	102.3	102.3
233	Routine Maintenance	191.4	204.7	102.3	102.3	102.3	102.3
25	Grants Subsidies and Transfers	8.9	30.2	30.2	30.2	30.2	30.2
251	Membership Fees, Subscriptions & Contribution	8.9	30.2	30.2	30.2	30.2	30.2
27	Capital Formation	189.7	2,284.8	4,584.8	8,284.8	5,284.8	5,284.8
270	Capital Formation				8,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	189.7	284.8	284.8	284.8	284.8	284.8
272	Information & Communication Technology			300.0			
276	Construction, Renovation and Improvements		2,000.0	4,000.0			
Grand Total		72,705.4	217,742.3	228,724.5	236,724.5	219,024.5	208,024.5

220	Department of Personnel Management	220
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Main Program: National Strategic Planning System

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary 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:

24338 Institutional Partnership

220	Department of Personnel Management	220
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Project: 24338 Institutional Partnership

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	0.0	18,900.0	20,000.0
229	Other Category for Donor Funded Projects	0.0	18,900.0	20,000.0
	GRAND TOTAL	0.0	18,900.0	20,000.0

B: Other Data in 2025

1. Source of Funding: Fully funded by DFAT

2. Performance Indicators/Targets:

Improved capacity and effective contribution to the public sectors from the number of Papua New Guineans awarded various scholarships to study in Australia and to enhance strategic partnership between Australia and PNG.

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

Program: Corporate Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

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

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

220	Department of Personnel Management	220
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Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,860.8	3,700.3	2,369.5
211	Salaries and Allowances	1,216.2	2,950.3	1,439.8
214	Leave fares	582.2	750.0	850.5
215	Retirement Benefits, Pensions, Gratuities	62.4	0.0	79.2
22	Goods & Services	41.4	40.4	40.4
223	Office Materials and Supplies	3.6	3.6	3.6
227	Other Operational Expenses	4.6	3.6	3.6
228	Training	33.2	33.2	33.2
25	Grants Subsidies and Transfers	1.0	2.0	2.0
251	Membership Fees, Subscriptions & Contribution	1.0	2.0	2.0
	GRAND TOTAL	1,903.2	3,742.7	2,411.9

B: Other Data in 2025

1 Staffing; 14: - Executive Manager: 1 - Executive Assistants: 2 - Manager: 1 -HR Officers: 6 - Personnel Officer: 1 - Salary Officers: 2.

2 Performance Indicators: To provide Human Resources assistance in managing the payroll and other personnel matters for DPM.

220	Department of Personnel Management	220
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Activity: 10223 Financial Management

(PBS Code: 22015017103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	392.1	1,296.4	847.4
211	Salaries and Allowances	392.1	1,245.4	790.2
215	Retirement Benefits, Pensions, Gratuities	0.0	51.0	57.2
22	Goods & Services	238.5	730.9	730.9
223	Office Materials and Supplies	22.0	22.0	22.0
224	Operational Materials and Supplies	19.9	19.9	19.9
225	Transport and Fuel	178.7	171.1	171.1
227	Other Operational Expenses	17.9	517.9	517.9
23	Utilities, Rentals and Property Costs	117.6	117.6	58.8
233	Routine Maintenance	117.6	117.6	58.8
27	Capital Formation	53.7	61.7	61.7
271	Office Equipment, Furniture & Fittings	53.7	61.7	61.7
	GRAND TOTAL	801.9	2,206.6	1,698.8

B: Other Data in 2025

1 Staffing: 8 Manager: 1 Accountant: 1 Accounts Officers: 4 Budget Officer:1 Vacancy:1.

2 Performance Indicators: To provide Finance and Administrative support services to DPM.

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

(PBS Code: 22015017108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	88.5	192.8	640.1
211	Salaries and Allowances	88.5	176.1	623.6
215	Retirement Benefits, Pensions, Gratuities	0.0	16.7	16.5
22	Goods & Services	305.2	308.5	241.9
223	Office Materials and Supplies	9.7	9.7	9.7
224	Operational Materials and Supplies	78.7	78.8	12.2
227	Other Operational Expenses	216.8	220.0	220.0
27	Capital Formation	5.1	5.1	5.1
271	Office Equipment, Furniture & Fittings	5.1	5.1	5.1
	GRAND TOTAL	398.8	506.4	887.1

B: Other Data in 2025

1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning & Information Officer: 1.

2 Performance Indicators/Targets: To promote the Department in its endeavours.

220	Department of Personnel Management	220
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Activity: 11753 Office of the Deputy Secretary - NHP & CS

(PBS Code: 22015017109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	611.8	893.2	893.2
211	Salaries and Allowances	611.8	893.2	893.2
22	Goods & Services	28.0	28.0	28.0
223	Office Materials and Supplies	15.9	15.9	15.9
224	Operational Materials and Supplies	6.1	6.1	6.1
227	Other Operational Expenses	6.0	6.0	6.0
23	Utilities, Rentals and Property Costs	16.3	16.4	8.2
233	Routine Maintenance	16.3	16.4	8.2
GRAND TOTAL		656.1	937.6	929.4

B: Other Data in 2025

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

2 Vehicles: 3.

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

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

Program: Executive Management

Program Objectives:

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

Program Description:

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

This program consists of 3 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
13513	Provincial Autonomy Coordination

220	Department of Personnel Management	220
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Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,989.4	1,626.2	2,312.5
211	Salaries and Allowances	2,683.7	1,500.1	2,020.5
215	Retirement Benefits, Pensions, Gratuities	305.7	126.1	292.0
22	Goods & Services	810.3	326.6	176.6
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	136.7	100.0	0.0
223	Office Materials and Supplies	25.6	25.6	25.6
224	Operational Materials and Supplies	15.3	15.3	15.3
226	Administrative Consultancy Fees	532.7	130.7	130.7
227	Other Operational Expenses	100.0	5.0	5.0
23	Utilities, Rentals and Property Costs	14.6	17.9	9.0
233	Routine Maintenance	14.6	17.9	9.0
25	Grants Subsidies and Transfers	7.9	8.2	8.2
251	Membership Fees, Subscriptions & Contribution	7.9	8.2	8.2
27	Capital Formation	11.2	25.6	25.6
271	Office Equipment, Furniture & Fittings	11.2	25.6	25.6
	GRAND TOTAL	3,833.4	2,004.5	2,531.9

B: Other Data in 2025

1 Staffing: 9: Secretary: 1 Deputy secretary: 2 Executive Assistants: 2 Executive Officers: 1 Director Legal & Investig.:1 Investigation Officer:1 Office Assist:1.

2 Performance Indicators: To Administer and provide directive to DPM and other Government Agencies.

3 Vehicles: 6:

220	Department of Personnel Management	220
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Activity: 10226 Senior Executive Services

(PBS Code: 22015019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	739.0	549.7	559.1
211	Salaries and Allowances	739.0	506.0	518.3
215	Retirement Benefits, Pensions, Gratuities	0.0	43.7	40.8
22	Goods & Services	106.1	103.3	82.0
222	Travel and Subsistence	22.9	21.3	0.0
223	Office Materials and Supplies	10.2	7.0	7.0
227	Other Operational Expenses	73.0	75.0	75.0
27	Capital Formation	5.1	8.0	8.0
271	Office Equipment, Furniture & Fittings	5.1	8.0	8.0
GRAND TOTAL		850.2	661.0	649.1

B: Other Data in 2025

1 Staffing; 7: Director: 1 Assist. Director:2 SES Officers:2 Admin Assist:1 Standard Officers:1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide administrative support to the Executive Services Division.

220	Department of Personnel Management	220
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Activity: 13513 Provincial Autonomy Coordination

(PBS Code: 22015012116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	6,001.0	0.0	0.0
227	Other Operational Expenses	6,001.0	0.0	0.0
GRAND TOTAL		6,001.0	0.0	0.0

B: Other Data in 2025

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

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of Personnel Management.

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

10224 Ministers Administrative Support Services

220	Department of Personnel Management	220
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Activity: 10224 Ministers Administrative Support Services

(PBS Code: 22015018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	611.9	527.2	260.0
221	Domestic Travel and Subsistence	0.0	182.5	0.0
222	Travel and Subsistence	306.7	84.7	0.0
223	Office Materials and Supplies	0.2	60.0	60.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	305.0	100.0	100.0
25	Grants Subsidies and Transfers	0.0	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	20.0
27	Capital Formation	0.0	70.0	70.0
271	Office Equipment, Furniture & Fittings	0.0	70.0	70.0
	GRAND TOTAL	611.9	617.2	350.0

B: Other Data in 2025

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

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

Program: Implementation

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

11685	Highlands & Economic
11686	Momase & Social
11687	Southern & Infrastructure/Law & Order
11688	NG Islands Region & Administration Sector

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

(PBS Code: 22015015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,395.1	333.5	708.6
211	Salaries and Allowances	3,252.2	322.3	708.6
215	Retirement Benefits, Pensions, Gratuities	142.9	11.2	0.0
22	Goods & Services	32.4	42.5	14.0
222	Travel and Subsistence	28.0	28.5	0.0
223	Office Materials and Supplies	3.6	10.0	10.0
227	Other Operational Expenses	0.8	4.0	4.0
27	Capital Formation	19.9	10.0	10.0
271	Office Equipment, Furniture & Fittings	19.9	10.0	10.0
	GRAND TOTAL	3,447.4	386.0	732.6

B: Other Data in 2025

1 Staffing: 8: -- Manager: 1 - Senior HR Advisor: 3 - HR Advisors: 4.

2 Vehicles: 1.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to Public Service Agencies: - Retrenchment and Retirement - Donor Funded Training - Payroll Issues and other Industrial Relations Matters.

220	Department of Personnel Management	220
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Activity: 11686 Momase & Social

(PBS Code: 22015015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	241.0	532.8	817.8
211	Salaries and Allowances	215.2	490.8	798.8
215	Retirement Benefits, Pensions, Gratuities	25.8	42.0	19.0
GRAND TOTAL		241.0	532.8	817.8

B: Other Data in 2025

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide advice in Capacity enhancement to Public Service Agencies. - Retrenchment and Retirement - Donor funded training - Payroll issues and other industrial relations matters.

220	Department of Personnel Management	220
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Activity: 11687 Southern & Infrastructure/Law & Order

(PBS Code: 22015015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	69.6	320.8	695.9
211	Salaries and Allowances	55.6	311.0	695.9
215	Retirement Benefits, Pensions, Gratuities	14.0	9.8	0.0
22	Goods & Services	11.2	11.2	6.5
221	Domestic Travel and Subsistence	4.6	4.7	0.0
223	Office Materials and Supplies	3.6	3.5	3.5
227	Other Operational Expenses	3.0	3.0	3.0
27	Capital Formation	1.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	1.0	1.0	1.0
GRAND TOTAL		81.8	333.0	703.4

B: Other Data in 2025

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to public service in: - Retrenchment and Retirement - Donor Funded Training - Payment issues and other Industrial Relations matters.

220	Department of Personnel Management	220
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Activity: 11688 NG Islands Region & Administration Sector

(PBS Code: 22015015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	14.0	368.7	575.5
211	Salaries and Allowances	0.0	368.7	557.7
215	Retirement Benefits, Pensions, Gratuities	14.0	0.0	17.8
22	Goods & Services	30.0	40.9	13.7
221	Domestic Travel and Subsistence	17.3	27.2	0.0
223	Office Materials and Supplies	10.7	10.7	10.7
227	Other Operational Expenses	2.0	3.0	3.0
27	Capital Formation	4.1	4.1	4.1
271	Office Equipment, Furniture & Fittings	4.1	4.1	4.1
	GRAND TOTAL	48.1	413.7	593.3

B: Other Data in 2025

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

2 Vehicles: 0.

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

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

Program: Industrial & Employee Relations

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11.0	311.2	548.8
211	Salaries and Allowances	0.0	294.8	530.4
215	Retirement Benefits, Pensions, Gratuities	11.0	16.4	18.4
22	Goods & Services	23.4	23.6	14.0
221	Domestic Travel and Subsistence	3.0	9.6	0.0
223	Office Materials and Supplies	15.3	9.0	9.0
227	Other Operational Expenses	5.1	5.0	5.0
27	Capital Formation	10.2	10.2	10.2
271	Office Equipment, Furniture & Fittings	10.2	10.2	10.2
	GRAND TOTAL	44.6	345.0	573.0

B: Other Data in 2025

Performance Indicators: Executive Leaders terms & conditions of employment revised and develop to ensure compliance of government policies, standards and regulations.

220	Department of Personnel Management	220
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Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	349.3	319.8	451.5
211	Salaries and Allowances	349.3	280.3	430.9
215	Retirement Benefits, Pensions, Gratuities	0.0	39.5	20.6
22	Goods & Services	5.1	5.1	5.1
223	Office Materials and Supplies	3.6	3.6	3.6
227	Other Operational Expenses	1.5	1.5	1.5
	GRAND TOTAL	354.4	324.9	456.6

B: Other Data in 2025

1 Staffing: 5: Executive Manager: 1 Manager: 1 Snr Indust Rel Off: 1 1 Indust Rel Off: 1 Executive Asst: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide and coordinate industrial relations matters for other Government Agencies and Employees, formulate and review memorandum of agreements.

220	Department of Personnel Management	220
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Activity: 11679 Remuneration Review & Management

(PBS Code: 22015012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	284.6	356.0	583.6
211	Salaries and Allowances	267.9	340.6	564.4
215	Retirement Benefits, Pensions, Gratuities	16.7	15.4	19.2
22	Goods & Services	43.1	41.1	16.1
222	Travel and Subsistence	25.0	25.0	0.0
223	Office Materials and Supplies	6.1	6.1	6.1
227	Other Operational Expenses	12.0	10.0	10.0
27	Capital Formation	12.3	14.3	14.3
271	Office Equipment, Furniture & Fittings	12.3	14.3	14.3
	GRAND TOTAL	340.0	411.4	614.0

B: Other Data in 2025

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 advise other Government Agencies on remuneration policies, reviewing of public service terms and conditions.

220	Department of Personnel Management	220
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Activity: 11680 Legal & Investigation

(PBS Code: 22015012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	346.2	432.1	598.7
211	Salaries and Allowances	277.9	397.6	561.4
215	Retirement Benefits, Pensions, Gratuities	68.3	34.5	37.3
22	Goods & Services	5.6	7.6	5.3
222	Travel and Subsistence	2.1	2.3	0.0
223	Office Materials and Supplies	2.5	3.3	3.3
227	Other Operational Expenses	1.0	2.0	2.0
27	Capital Formation	2.0	2.0	2.0
271	Office Equipment, Furniture & Fittings	2.0	2.0	2.0
	GRAND TOTAL	353.8	441.7	606.0

B: Other Data in 2025

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

2 Vehicles: 1.

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

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

(PBS Code: 22015012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	406.6	373.9	398.9
211	Salaries and Allowances	386.1	368.1	381.1
215	Retirement Benefits, Pensions, Gratuities	20.5	5.8	17.8
22	Goods & Services	39.3	41.2	33.1
221	Domestic Travel and Subsistence	6.2	8.1	0.0
223	Office Materials and Supplies	2.6	2.6	2.6
224	Operational Materials and Supplies	2.0	2.0	2.0
226	Administrative Consultancy Fees	20.5	20.5	20.5
227	Other Operational Expenses	8.0	8.0	8.0
GRAND TOTAL		445.9	415.1	432.0

B: Other Data in 2025

220	Department of Personnel Management	220
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Activity: 13051 Workforce Planning & Performance Management

(PBS Code: 22015012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	290.0	377.7	888.7
211	Salaries and Allowances	290.0	338.2	873.0
215	Retirement Benefits, Pensions, Gratuities	0.0	39.5	15.7
22	Goods & Services	31.8	33.5	25.8
221	Domestic Travel and Subsistence	7.7	7.7	0.0
223	Office Materials and Supplies	8.7	8.7	8.7
224	Operational Materials and Supplies	5.1	5.1	5.1
227	Other Operational Expenses	10.3	12.0	12.0
27	Capital Formation	5.1	5.1	5.1
271	Office Equipment, Furniture & Fittings	5.1	5.1	5.1
	GRAND TOTAL	326.9	416.3	919.6

B: Other Data in 2025

220	Department of Personnel Management	220
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Activity: 13052 Autonomous Bougainville Government

(PBS Code: 22015012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	151.5	83.7	108.7
211	Salaries and Allowances	151.5	83.7	108.7
22	Goods & Services	13.6	15.8	5.6
221	Domestic Travel and Subsistence	8.0	10.2	0.0
223	Office Materials and Supplies	2.6	2.6	2.6
224	Operational Materials and Supplies	1.0	1.0	1.0
227	Other Operational Expenses	2.0	2.0	2.0
27	Capital Formation	1.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	1.0	1.0	1.0
	GRAND TOTAL	166.1	100.5	115.3

B: Other Data in 2025

220	Department of Personnel Management	220
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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 4 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

220	Department of Personnel Management	220
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Activity: 11682 Highlands & Economic

(PBS Code: 22015014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5.0	325.1	652.2
211	Salaries and Allowances	0.0	325.1	645.0
215	Retirement Benefits, Pensions, Gratuities	5.0	0.0	7.2
22	Goods & Services	38.2	38.2	5.7
221	Domestic Travel and Subsistence	26.6	32.5	0.0
223	Office Materials and Supplies	4.6	3.2	3.2
227	Other Operational Expenses	7.0	2.5	2.5
	GRAND TOTAL	43.2	363.3	657.9

B: Other Data in 2025

2 Staffing: 7: -- Manager: 1 - Senior Monitoring & Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

220	Department of Personnel Management	220
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Activity: 11683 Momase & Social

(PBS Code: 22015014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13.0	376.4	603.9
211	Salaries and Allowances	0.0	350.4	581.9
215	Retirement Benefits, Pensions, Gratuities	13.0	26.0	22.0
22	Goods & Services	38.7	38.7	13.7
221	Domestic Travel and Subsistence	24.0	25.0	0.0
223	Office Materials and Supplies	7.7	10.0	10.0
227	Other Operational Expenses	7.0	3.7	3.7
	GRAND TOTAL	51.7	415.1	617.6

B: Other Data in 2025

1 Staffing: 6: -- Manager: 1 - Snr Monitoring & Compliance Officer: 3 - Monitoring and Compliance Officers: 2.

2 Vehicles: 0.

3 Performance Indicator/Target: To ensure other Government Agencies are in compliance with Government Policies on HR, payroll, devolution, assets, DPM audit manual and salary processing manual.

220	Department of Personnel Management	220
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Activity: 11684 Southern & Infrastructure/Law & Order

(PBS Code: 22015014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	-25.5	282.4	514.9
211	Salaries and Allowances	-33.5	282.4	492.9
215	Retirement Benefits, Pensions, Gratuities	8.0	0.0	22.0
22	Goods & Services	15.8	15.8	5.6
221	Domestic Travel and Subsistence	10.2	10.2	0.0
223	Office Materials and Supplies	3.6	3.6	3.6
227	Other Operational Expenses	2.0	2.0	2.0
	GRAND TOTAL	-9.7	298.2	520.5

B: Other Data in 2025

1 Staffing: 7: -- Manager: 1- Senior Monitoring & Compliance Officer: 3 - . Vacancy: 3.

2 Vehicles: 0.

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

220	Department of Personnel Management	220
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Activity: 13040 NG Islands Region and Admin Sector Monitoring

(PBS Code: 22015014116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	91.8	350.9	538.4
211	Salaries and Allowances	72.2	337.0	538.4
215	Retirement Benefits, Pensions, Gratuities	19.6	13.9	0.0
22	Goods & Services	6.7	9.7	4.0
221	Domestic Travel and Subsistence	3.0	5.7	0.0
223	Office Materials and Supplies	2.0	2.0	2.0
227	Other Operational Expenses	1.7	2.0	2.0
23	Utilities, Rentals and Property Costs	0.0	1.0	0.5
233	Routine Maintenance	0.0	1.0	0.5
	GRAND TOTAL	98.5	361.6	542.9

B: Other Data in 2025

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

Program: Policy Research & Development

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	301.6	471.0	629.9
211	Salaries and Allowances	278.2	431.5	585.6
215	Retirement Benefits, Pensions, Gratuities	23.4	39.5	44.3
22	Goods & Services	66.7	60.2	29.7
222	Travel and Subsistence	49.0	30.5	0.0
223	Office Materials and Supplies	7.7	14.7	14.7
227	Other Operational Expenses	10.0	15.0	15.0
27	Capital Formation	2.6	10.0	10.0
271	Office Equipment, Furniture & Fittings	2.6	10.0	10.0
	GRAND TOTAL	370.9	541.2	669.6

B: Other Data in 2025

1 Staffing: 16.

2 Vehicles: 1.

3 Performance Indicators/Targets: Coordinate the review of policies, processes and guidelines on matters concerning organisation development such Corporate Planning and Performance Management. Coordinate periodic review of the Public of the Public Service Acts, General Orders and Regulations and inform Public Service.

220	Department of Personnel Management	220
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Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	342.0	325.9	375.9
211	Salaries and Allowances	342.0	309.5	375.9
215	Retirement Benefits, Pensions, Gratuities	0.0	16.4	0.0
22	Goods & Services	9,830.3	15.0	3.0
222	Travel and Subsistence	12.0	12.0	0.0
227	Other Operational Expenses	9,818.3	3.0	3.0
	GRAND TOTAL	10,172.3	340.9	378.9

B: Other Data in 2025

1 Staffing: 12.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate advice from the department on public service wide policy submissions for Department of Personnel Management input. - Coordinate Public Service Performance Report. - Provide secretariat services to the Administration & Social Sector Ministerial Committee.

220	Department of Personnel Management	220
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Activity: 11678 Workforce Development

(PBS Code: 22015011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	274.4	320.7	345.8
211	Salaries and Allowances	274.4	306.5	345.8
215	Retirement Benefits, Pensions, Gratuities	0.0	14.2	0.0
22	Goods & Services	62.0	62.0	10.0
222	Travel and Subsistence	55.0	52.0	0.0
227	Other Operational Expenses	7.0	10.0	10.0
	GRAND TOTAL	336.4	382.7	355.8

B: Other Data in 2025

1 Staffing: 5.

2 Vehicles: 0.

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

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

(PBS Code: 22015011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	51.2	290.7	340.7
211	Salaries and Allowances	39.1	287.2	340.7
213	Overtime	12.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	3.5	0.0
22	Goods & Services	46.5	40.3	29.4
221	Domestic Travel and Subsistence	2.5	5.5	0.0
222	Travel and Subsistence	5.0	5.4	0.0
223	Office Materials and Supplies	2.0	4.4	4.4
224	Operational Materials and Supplies	2.0	5.0	5.0
225	Transport and Fuel	2.6	0.0	0.0
226	Administrative Consultancy Fees	15.3	10.0	10.0
227	Other Operational Expenses	15.6	5.0	5.0
228	Training	1.5	5.0	5.0
23	Utilities, Rentals and Property Costs	2.6	10.0	5.0
233	Routine Maintenance	2.6	10.0	5.0
27	Capital Formation	4.1	4.5	4.5
271	Office Equipment, Furniture & Fittings	4.1	4.5	4.5
	GRAND TOTAL	104.4	345.5	379.6

B: Other Data in 2025

1. Performance Indicators/Target: Emphasize the need to get the preconditions right, the basic infrastructure, institutions and systems and processes to a compatible standard to pave way for effective service delivery and private sector led growth.

220	Department of Personnel Management	220
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Project: 22030 Australian Awards Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	24,037.4	175,700.0	175,700.0
227	Other Operational Expenses	24,037.4	175,700.0	175,700.0
	GRAND TOTAL	24,037.4	175,700.0	175,700.0

B: Other Data in 2025

Source of funding: Fully funded by DFAT

Performance Indicators/Targets:

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

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

Program: Human Resources Management

Program Objectives:

Program Description:

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

24227 Digital HR Transformation Program

220	Department of Personnel Management	220
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Project: 24227 Digital HR Transformation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
226	Administrative Consultancy Fees	0.0	0.0	4,500.0
227	Other Operational Expenses	0.0	0.0	200.0
272	Information & Communication Technology	0.0	0.0	300.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

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

220	Department of Personnel Management	220
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Main Program: Legal System Management and Representation

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

23272 Payroll Management System Upgrade

220	Department of Personnel Management	220
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Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	474.7	550.9	618.8
211	Salaries and Allowances	457.1	520.5	618.8
215	Retirement Benefits, Pensions, Gratuities	17.6	30.4	0.0
22	Goods & Services	53.5	79.8	37.8
222	Travel and Subsistence	25.9	42.0	0.0
223	Office Materials and Supplies	8.2	8.2	8.2
227	Other Operational Expenses	19.4	19.4	19.4
228	Training	0.0	10.2	10.2
23	Utilities, Rentals and Property Costs	13.2	13.8	6.9
233	Routine Maintenance	13.2	13.8	6.9
27	Capital Formation	25.6	25.6	25.6
271	Office Equipment, Furniture & Fittings	25.6	25.6	25.6
	GRAND TOTAL	567.0	670.1	689.1

B: Other Data in 2025

1 Staffing: 17: -- Executive Manager (MIS): 1 - Executive Assistant: 1 - Manager: 1 - Team Leaders: 2 - Network Support Officers: 4 - System Auditor: 1 - Procurement/Asset Officer: 1 - Team Leaders (Disaster): 1 - Team Leader (Consult. Advisory): 1 - Team Leader (Policy): 1 - Training Administrator: 1 - System Security Officer: 1 - Senior Disaster/ Recovery Officer: 1 - Research Officer: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Installation and maintenance of ICT facilities for the Department and support HRIS network systems and roll-out.

220	Department of Personnel Management	220
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Activity: 10221 Human Resource & Payroll Management

(PBS Code: 22015016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	462.1	339.2	938.1
211	Salaries and Allowances	462.1	323.6	920.6
215	Retirement Benefits, Pensions, Gratuities	0.0	15.6	17.5
22	Goods & Services	2,302.0	78.6	26.6
222	Travel and Subsistence	52.0	52.0	0.0
223	Office Materials and Supplies	3.5	3.6	3.6
227	Other Operational Expenses	2,246.5	23.0	23.0
27	Capital Formation	24.0	24.0	24.0
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
GRAND TOTAL		2,788.1	441.8	988.7

B: Other Data in 2025

1 Staffing: 13: -- Manager: 1 - Team Leaders: 4 - Helpdesk Coordinator: 1 - HR Payroll Officers: 7.

2 Vehicles: 0.

3 Performance Indicators/Targets: HRIS/Payroll Management and monitoring of payroll expenditure and system usage.

220	Department of Personnel Management	220
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Activity: 10237 Business System Development

(PBS Code: 22015016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	328.0	538.1	515.4
211	Salaries and Allowances	309.6	520.0	496.2
215	Retirement Benefits, Pensions, Gratuities	18.4	18.1	19.2
22	Goods & Services	61.5	66.3	19.3
222	Travel and Subsistence	42.2	47.0	0.0
223	Office Materials and Supplies	3.6	3.6	3.6
226	Administrative Consultancy Fees	10.7	10.7	10.7
227	Other Operational Expenses	5.0	5.0	5.0
23	Utilities, Rentals and Property Costs	4.1	4.6	2.3
233	Routine Maintenance	4.1	4.6	2.3
	GRAND TOTAL	393.6	609.0	537.0

B: Other Data in 2025

1 Staffing: 14: - Manager:1 Team Leader:1 System Dev.:1 Vacancy:11.

2 Performance Indicators: To assist and enhance the Government Business System Development processes and database administration.

220	Department of Personnel Management	220
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Project: 23272 Payroll Management System Upgrade

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2025

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

Program: Government Accommodation and Public Service Housing

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

23404 Public Servant Housing Program

220	Department of Personnel Management	220
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Activity: 11690 Government Office Development

(PBS Code: 22019061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	45.3	0.0
211	Salaries and Allowances	0.0	45.3	0.0
	GRAND TOTAL	0.0	45.3	0.0

B: Other Data in 2025

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

220	Department of Personnel Management	220
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Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	565.7	488.4	637.9
211	Salaries and Allowances	522.5	488.4	612.9
215	Retirement Benefits, Pensions, Gratuities	43.2	0.0	25.0
22	Goods & Services	15.7	16.2	13.1
221	Domestic Travel and Subsistence	2.6	3.1	0.0
223	Office Materials and Supplies	3.1	3.1	3.1
227	Other Operational Expenses	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	23.0	23.4	11.7
233	Routine Maintenance	23.0	23.4	11.7
27	Capital Formation	2.5	2.6	2.6
271	Office Equipment, Furniture & Fittings	2.5	2.6	2.6
	GRAND TOTAL	606.9	530.6	665.3

B: Other Data in 2025

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

220	Department of Personnel Management	220
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Project: 23404 Public Servant Housing Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	9,978.4	3,000.0	5,000.0
227	Other Operational Expenses	9,978.4	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	4,000.0
	GRAND TOTAL	9,978.4	3,000.0	5,000.0

B: Other Data in 2025

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	2023	2024	2025	2026	2027	2028
Main Program	General Personnel Policies and Procedures Co-ordination	7,532.6	7,138.4	6,707.4	6,707.4	6,707.4	6,707.4
Program	Investigation and Advisory Services	7,532.6	7,138.4	6,707.4	6,707.4	6,707.4	6,707.4
10239	Provision of Advisory Services on Personnel Matters	7,532.6	7,138.4	6,707.4	6,707.4	6,707.4	6,707.4
Main Program	Central Public Service Training Services	2,000.0	3,000.0	5,000.0	6,000.0	3,000.0	3,000.0
Program	Human Resource Development	2,000.0	3,000.0	5,000.0	6,000.0	3,000.0	3,000.0
23255	Capacity Building Program	2,000.0	3,000.0	5,000.0	6,000.0	3,000.0	3,000.0
Grand Total		9,532.6	10,138.4	11,707.4	12,707.4	9,707.4	9,707.4

221	Public Service Commission	221
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	6,803.6	5,907.1	5,907.1	5,907.1	5,907.1	5,907.1
211	Salaries and Allowances	5,901.7	4,950.5	4,950.5	4,950.5	4,950.5	4,950.5
212	Wages	153.0	153.4	153.4	153.4	153.4	153.4
214	Leave fares		250.0	250.0	250.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	748.9	553.2	553.2	553.2	553.2	553.2
22	Goods & Services	2,562.9	4,022.3	5,591.3	591.3	591.3	591.3
222	Travel and Subsistence	238.3	808.7	377.7	377.7	377.7	377.7
223	Office Materials and Supplies	22.3	22.9	22.9	22.9	22.9	22.9
225	Transport and Fuel	37.2	44.3	44.3	44.3	44.3	44.3
226	Administrative Consultancy Fees	18.8	18.8	18.8	18.8	18.8	18.8
227	Other Operational Expenses	2,231.5	3,111.0	5,111.0	111.0	111.0	111.0
228	Training	14.8	16.6	16.6	16.6	16.6	16.6
25	Grants Subsidies and Transfers	9.0	9.0	9.0	9.0	9.0	9.0
251	Membership Fees, Subscriptions & Contribution	9.0	9.0	9.0	9.0	9.0	9.0
27	Capital Formation	156.9	200.0	200.0	6,200.0	3,200.0	3,200.0
270	Capital Formation				6,000.0	3,000.0	3,000.0
271	Office Equipment, Furniture & Fittings	156.9	200.0	200.0	200.0	200.0	200.0
Grand Total		9,532.4	10,138.4	11,707.4	12,707.4	9,707.4	9,707.4

221	Public Service Commission	221
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Investigation and Advisory Services

Program Objectives:

To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

Program Description:

To conduct investigation on public servants complaints on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviewson personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

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

10239 Provision of Advisory Services on Personnel Matters

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

(PBS Code: 22115011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,803.6	5,907.1	5,907.1
211	Salaries and Allowances	5,901.7	4,950.5	4,950.5
212	Wages	153.0	153.4	153.4
214	Leave fares	0.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	748.9	553.2	553.2
22	Goods & Services	562.9	1,022.3	591.3
222	Travel and Subsistence	238.3	808.7	377.7
223	Office Materials and Supplies	22.3	22.9	22.9
225	Transport and Fuel	37.2	44.3	44.3
226	Administrative Consultancy Fees	18.8	18.8	18.8
227	Other Operational Expenses	231.5	111.0	111.0
228	Training	14.8	16.6	16.6
25	Grants Subsidies and Transfers	9.0	9.0	9.0
251	Membership Fees, Subscriptions & Contribution	9.0	9.0	9.0
27	Capital Formation	156.9	200.0	200.0
271	Office Equipment, Furniture & Fittings	156.9	200.0	200.0
	GRAND TOTAL	7,532.4	7,138.4	6,707.4

B: Other Data in 2025

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.

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

Program: Human Resource Development

Program Objectives:

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

Program Description:

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

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

23255 Capacity Building Program

221	Public Service Commission	221
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Project: 23255 Capacity Building Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	3,000.0	5,000.0
227	Other Operational Expenses	2,000.0	3,000.0	5,000.0
	GRAND TOTAL	2,000.0	3,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG Funded.

2. Performance Indicators/Targets: (i) 3 Regional Offices established in 3 regional main centres, (ii) No. of staff trained and up-skilled, (iii) No. of staff located at each Regional Office, (iv) The 3 Regional Offices using the IT Case Management System.

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	2023	2024	2025	2026	2027	2028	
Main Program	Legal System Management and Representation	20,702.8	29,806.4	27,806.4	27,806.4	27,806.4	27,806.4	
Program	Criminal Prosecution and Legal Aid Services	20,702.8	29,806.4	27,806.4	27,806.4	27,806.4	27,806.4	
10252	Public Solicitor	20,702.8	27,806.4	27,806.4	27,806.4	27,806.4	27,806.4	
22956	Public Solicitors Infrastructure Program		2,000.0					
Main Program	Law Courts And Judicial Operations		2,000.0	2,000.0	2,000.0	1,500.0		
Program	Administration & Improvement of Laws and The Legal System		2,000.0	2,000.0	2,000.0	1,500.0		
23247	Case Management System		2,000.0	2,000.0	2,000.0	1,500.0		
Grand Total		20,702.8	31,806.4	29,806.4	29,806.4	29,306.4	27,806.4	

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	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	16,861.0	22,406.4	22,406.4	22,406.4	22,406.4	22,406.4
211	Salaries and Allowances	15,849.6	19,796.2	19,796.2	19,796.2	19,796.2	19,796.2
212	Wages	98.7	100.0	100.0	100.0	100.0	100.0
213	Overtime	49.3	50.0	50.0	50.0	50.0	50.0
214	Leave fares	539.9	1,309.0	1,309.0	1,309.0	1,309.0	1,309.0
215	Retirement Benefits, Pensions, Gratuities	323.5	1,151.2	1,151.2	1,151.2	1,151.2	1,151.2
22	Goods & Services	2,884.9	4,274.0	4,524.0	3,624.0	3,624.0	3,624.0
221	Domestic Travel and Subsistence	1,104.0	1,836.0	1,836.0	1,836.0	1,836.0	1,836.0
223	Office Materials and Supplies	172.1	142.0	142.0	142.0	142.0	142.0
224	Operational Materials and Supplies	578.0	163.0	163.0	163.0	163.0	163.0
225	Transport and Fuel	130.2	171.0	321.0	321.0	321.0	321.0
227	Other Operational Expenses	886.6	1,422.0	1,822.0	1,122.0	1,122.0	1,122.0
228	Training	14.0	540.0	240.0	40.0	40.0	40.0
23	Utilities, Rentals and Property Costs	495.1	1,426.0	1,276.0	1,276.0	1,276.0	1,276.0
232	Rentals of Property	393.5	1,121.0	1,121.0	1,121.0	1,121.0	1,121.0
233	Routine Maintenance	101.6	305.0	155.0	155.0	155.0	155.0
25	Grants Subsidies and Transfers	205.0	450.0	450.0	450.0	450.0	450.0
251	Membership Fees, Subscriptions & Contribution	205.0	450.0	450.0	450.0	450.0	450.0
27	Capital Formation	256.6	3,250.0	1,150.0	2,050.0	1,550.0	50.0
270	Capital Formation				2,000.0	1,500.0	
271	Office Equipment, Furniture & Fittings	256.6	50.0	50.0	50.0	50.0	50.0
272	Information & Communication Technology		1,200.0	1,100.0			
276	Construction, Renovation and Improvements		2,000.0				
Grand Total		20,702.6	31,806.4	29,806.4	29,806.4	29,306.4	27,806.4

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

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

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

Program Description:

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

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

10252	Public Solicitor
22956	Public Solicitors Infrastructure Program

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

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	16,861.0	22,406.4	22,406.4
211	Salaries and Allowances	15,849.6	19,796.2	19,796.2
212	Wages	98.7	100.0	100.0
213	Overtime	49.3	50.0	50.0
214	Leave fares	539.9	1,309.0	1,309.0
215	Retirement Benefits, Pensions, Gratuities	323.5	1,151.2	1,151.2
22	Goods & Services	2,884.9	3,474.0	3,624.0
221	Domestic Travel and Subsistence	1,104.0	1,836.0	1,836.0
223	Office Materials and Supplies	172.1	142.0	142.0
224	Operational Materials and Supplies	578.0	163.0	163.0
225	Transport and Fuel	130.2	171.0	321.0
227	Other Operational Expenses	886.6	1,122.0	1,122.0
228	Training	14.0	40.0	40.0
23	Utilities, Rentals and Property Costs	495.1	1,426.0	1,276.0
232	Rentals of Property	393.5	1,121.0	1,121.0
233	Routine Maintenance	101.6	305.0	155.0
25	Grants Subsidies and Transfers	205.0	450.0	450.0
251	Membership Fees, Subscriptions & Contribution	205.0	450.0	450.0
27	Capital Formation	256.6	50.0	50.0
271	Office Equipment, Furniture & Fittings	256.6	50.0	50.0
	GRAND TOTAL	20,702.6	27,806.4	27,806.4

B: Other Data in 2025

1. 251-New Approved Staff establishment (117 Lawyer Positions & 134 Support Staff positions), Funded ceiling 210, Staffing comprises:164 Staff on Strength, 46 Funded Vacancies , 41 Unfunded Vacancies. 35 Contract Officers on Gratuity

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of Papua New Guinea.
2. Performance Indicator: A fully completed institutional housing to house the staff of the Office of the Public Solicitors.

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

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

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

Program Description:

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

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

23247 Case Management System

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	300.0	700.0
228	Training	0.0	500.0	200.0
272	Information & Communication Technology	0.0	1,200.0	1,100.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2025

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	2023	2024	2025	2026	2027	2028
Main Program	Law Courts And Judicial Operations	242,560.9	359,352.3	379,112.1	379,112.1	389,112.1	384,112.1
Program	Lower and High Courts Administration	207,560.9	344,352.3	369,112.1	369,112.1	369,112.1	369,112.1
10240	Administration of Village, District, Nat & Supreme Courts	207,560.9	296,352.3	369,112.1	369,112.1	369,112.1	369,112.1
21908	Waigani National Court Complex		48,000.0				
Program	Information Technology		5,000.0	5,000.0	5,000.0	15,000.0	15,000.0
23444	Sector ICT Program		5,000.0	5,000.0	5,000.0	15,000.0	15,000.0
Program	Law & Justice	35,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
24163	Judiciary Support Services Program	35,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
Grand Total		242,560.9	359,352.3	379,112.1	379,112.1	389,112.1	384,112.1

223	Judiciary Services	223
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	119,560.8	136,751.1	162,445.0	162,445.0	162,445.0	162,445.0
211	Salaries and Allowances	104,477.5	126,159.5	150,000.0	150,000.0	150,000.0	150,000.0
212	Wages	4,763.0	3,927.1				
213	Overtime			230.0	230.0	230.0	230.0
214	Leave fares	1,630.0	1,630.0	2,854.0	2,854.0	2,854.0	2,854.0
215	Retirement Benefits, Pensions, Gratuities	7,890.3	4,234.5	8,961.0	8,961.0	8,961.0	8,961.0
217	Contract Officers Education Benefits	800.0	800.0	400.0	400.0	400.0	400.0
22	Goods & Services	47,948.1	65,148.1	114,574.4	112,874.4	112,874.4	112,874.4
222	Travel and Subsistence	9,817.2	19,817.2	36,072.3	36,072.3	36,072.3	36,072.3
223	Office Materials and Supplies	1,131.8	6,131.8	6,089.2	6,089.2	6,089.2	6,089.2
224	Operational Materials and Supplies	1,369.2	3,869.2	3,307.2	3,307.2	3,307.2	3,307.2
225	Transport and Fuel	1,163.1	3,663.1	3,460.9	3,460.9	3,460.9	3,460.9
226	Administrative Consultancy Fees	4,000.0	4,000.0	32,055.0	32,055.0	32,055.0	32,055.0
227	Other Operational Expenses	29,175.5	25,175.5	11,630.3	10,630.3	10,630.3	10,630.3
228	Training	1,291.3	2,491.3	21,959.5	21,259.5	21,259.5	21,259.5
23	Utilities, Rentals and Property Costs	2,424.8	18,424.8	42,261.8	42,261.8	42,261.8	42,261.8
231	Utilities		16,000.0	14,127.2	14,127.2	14,127.2	14,127.2
232	Rentals of Property	764.8	764.8	2,202.0	2,202.0	2,202.0	2,202.0
233	Routine Maintenance	1,660.0	1,660.0	25,932.6	25,932.6	25,932.6	25,932.6
27	Capital Formation	72,627.2	139,028.4	59,831.0	61,531.0	71,531.0	66,531.0
270	Capital Formation				10,000.0	20,000.0	15,000.0
271	Office Equipment, Furniture & Fittings	7,345.0	8,645.0	3,998.9	3,198.9	3,198.9	3,198.9
272	Information & Communication Technology		2,000.0	3,000.0			
273	Motor Vehicles			7,667.4	7,667.4	7,667.4	7,667.4
274	Feasibility Studies & Project Preparation	210.1	210.1	2,000.0	2,000.0	2,000.0	2,000.0
275	Plant, Equipment & Machinery	5,000.0	5,000.0	9,450.3	9,450.3	9,450.3	9,450.3
276	Construction, Renovation and Improvements	15,000.0	56,500.0	31,595.2	27,095.2	27,095.2	27,095.2
277	Substantial/Specific Maintenance	45,072.1	66,673.3	2,119.2	2,119.2	2,119.2	2,119.2
Grand Total		242,560.9	359,352.4	379,112.2	379,112.2	389,112.2	384,112.2

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

Program: Lower and High Courts Administration

Program Objectives:

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

Program Description:

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

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

10240	Administration of Village, District, Nat & Supreme Courts
21908	Waigani National Court Complex

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

(PBS Code: 22317041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	119,560.8	136,751.1	162,445.0
211	Salaries and Allowances	104,477.5	126,159.5	150,000.0
212	Wages	4,763.0	3,927.1	0.0
213	Overtime	0.0	0.0	230.0
214	Leave fares	1,630.0	1,630.0	2,854.0
215	Retirement Benefits, Pensions, Gratuities	7,890.3	4,234.5	8,961.0
217	Contract Officers Education Benefits	800.0	800.0	400.0
22	Goods & Services	27,948.1	61,948.1	112,874.4
222	Travel and Subsistence	9,817.2	19,817.2	36,072.3
223	Office Materials and Supplies	1,131.8	6,131.8	6,089.2
224	Operational Materials and Supplies	1,369.2	3,869.2	3,307.2
225	Transport and Fuel	1,163.1	3,663.1	3,460.9
226	Administrative Consultancy Fees	4,000.0	4,000.0	32,055.0
227	Other Operational Expenses	9,175.5	23,175.5	10,630.3
228	Training	1,291.3	1,291.3	21,259.5
23	Utilities, Rentals and Property Costs	2,424.8	18,424.8	42,261.8
231	Utilities	0.0	16,000.0	14,127.2
232	Rentals of Property	764.8	764.8	2,202.0
233	Routine Maintenance	1,660.0	1,660.0	25,932.6
27	Capital Formation	57,627.2	79,228.4	51,531.0
271	Office Equipment, Furniture & Fittings	7,345.0	7,345.0	3,198.9
273	Motor Vehicles	0.0	0.0	7,667.4
274	Feasibility Studies & Project Preparation	210.1	210.1	2,000.0
275	Plant, Equipment & Machinery	5,000.0	5,000.0	9,450.3
276	Construction, Renovation and Improvements	0.0	0.0	27,095.2
277	Substantial/Specific Maintenance	45,072.1	66,673.3	2,119.2
	GRAND TOTAL	207,560.9	296,352.4	369,112.2

B: Other Data in 2025

1. Funded Positions: Treasury is not aware of their total staffing details.

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

2. All government funded agencies are financially and legally required under the PFMA to report on the usage of public funds. The Judiciary does not comply to budget circulars nor does it provide its quarter budget review reports.

3. The National Judiciary Services will manage its own Utilities.

4. Additional K72.8m in 2025 Budget comprising K25.6m in Personel Emolument and K47.2 in Goods & Services

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

223	Judiciary Services	223
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Project: 21908 Waigani National Court Complex

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	48,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	47,000.0	0.0
	GRAND TOTAL	0.0	48,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: A fully maintained and completed state of the art National Court Complex facility that will cater for all court matters.

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

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

23444 Sector ICT Program

223	Judiciary Services	223
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Project: 23444 Sector ICT Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	500.0
228	Training	0.0	1,200.0	700.0
271	Office Equipment, Furniture & Fittings	0.0	1,300.0	800.0
272	Information & Communication Technology	0.0	2,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.

2. Performance Indicator: A robust integrated Law & Justice Sector criminal and civil track system that will cater for the needs and requirements of the sector.

223	Judiciary Services	223
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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

223	Judiciary Services	223
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	35,000.0	10,000.0	5,000.0
227	Other Operational Expenses	20,000.0	500.0	500.0
276	Construction, Renovation and Improvements	15,000.0	9,500.0	4,500.0
	GRAND TOTAL	35,000.0	10,000.0	5,000.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by Government of PNG.
2. Performance Indicator: Professionally trained Judiciary and Court Officials.

224	Magisterial Services	224
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Law Courts And Judicial Operations	89,236.7	98,310.9	98,310.9	93,310.9	93,310.9	93,310.9
Program	Magisterial Services	89,236.7	96,310.9	96,310.9	91,310.9	91,310.9	91,310.9
10241	Administration of District Courts	74,236.7	86,310.9	86,310.9	86,310.9	86,310.9	86,310.9
22855	MS Infrastructure Development Program	15,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
Program	Information Technology		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23249	MS Case Management System		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		89,236.7	98,310.9	98,310.9	93,310.9	93,310.9	93,310.9

224	Magisterial Services	224
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	45,236.8	47,310.9	47,310.9	47,310.9	47,310.9	47,310.9
211	Salaries and Allowances	39,624.2	41,097.2	41,097.2	41,097.2	41,097.2	41,097.2
213	Overtime	40.9	1,003.0	1,003.0	1,003.0	1,003.0	1,003.0
214	Leave fares	1,287.0	1,287.0	1,287.0	1,287.0	1,287.0	1,287.0
215	Retirement Benefits, Pensions, Gratuities	3,760.0	3,399.0	3,399.0	3,399.0	3,399.0	3,399.0
216	Members of Parliament	26.7	26.7	26.7	26.7	26.7	26.7
217	Contract Officers Education Benefits	498.0	498.0	498.0	498.0	498.0	498.0
22	Goods & Services	22,253.0	31,823.6	31,447.6	29,947.6	29,947.6	29,947.6
221	Domestic Travel and Subsistence	9,780.0	7,327.6	7,327.6	7,327.6	7,327.6	7,327.6
222	Travel and Subsistence			190.0	190.0	190.0	190.0
223	Office Materials and Supplies	2,194.0	1,508.8	1,508.8	1,508.8	1,508.8	1,508.8
224	Operational Materials and Supplies	2,378.0	2,171.3	2,171.3	2,171.3	2,171.3	2,171.3
225	Transport and Fuel	2,136.0	1,264.4	1,264.4	1,264.4	1,264.4	1,264.4
226	Administrative Consultancy Fees	580.0	630.0	630.0	630.0	630.0	630.0
227	Other Operational Expenses	4,998.0	15,079.3	14,763.3	13,513.3	13,513.3	13,513.3
228	Training	187.0	3,842.2	3,592.2	3,342.2	3,342.2	3,342.2
23	Utilities, Rentals and Property Costs	5,722.0	4,783.1	5,159.1	5,159.1	5,159.1	5,159.1
232	Rentals of Property	728.0	224.0	600.0	600.0	600.0	600.0
233	Routine Maintenance	4,994.0	4,559.1	4,559.1	4,559.1	4,559.1	4,559.1
25	Grants Subsidies and Transfers	65.0	39.0	39.0	39.0	39.0	39.0
251	Membership Fees, Subscriptions & Contribution	65.0	39.0	39.0	39.0	39.0	39.0
27	Capital Formation	15,960.0	14,354.3	14,354.3	10,854.3	10,854.3	10,854.3
270	Capital Formation				7,000.0	7,000.0	7,000.0
271	Office Equipment, Furniture & Fittings	960.0	1,665.5	1,665.5	1,665.5	1,665.5	1,665.5
272	Information & Communication Technology		1,668.8	2,168.8	668.8	668.8	668.8
273	Motor Vehicles		1,520.0	1,520.0	1,520.0	1,520.0	1,520.0
276	Construction, Renovation and Improvements	15,000.0	9,500.0	9,000.0			
Grand Total		89,236.8	98,310.9	98,310.9	93,310.9	93,310.9	93,310.9

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

Program: Magisterial Services

Program Objectives:

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

Program Description:

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

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

10241	Administration of District Courts
22855	MS Infrastructure Development Program

224	Magisterial Services	224
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Activity: 10241 Administration of District Courts

(PBS Code: 22417041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	45,236.8	47,310.9	47,310.9
211	Salaries and Allowances	39,624.2	41,097.2	41,097.2
213	Overtime	40.9	1,003.0	1,003.0
214	Leave fares	1,287.0	1,287.0	1,287.0
215	Retirement Benefits, Pensions, Gratuities	3,760.0	3,399.0	3,399.0
216	Members of Parliament	26.7	26.7	26.7
217	Contract Officers Education Benefits	498.0	498.0	498.0
22	Goods & Services	22,253.0	30,323.6	29,947.6
221	Domestic Travel and Subsistence	9,780.0	7,327.6	7,327.6
222	Travel and Subsistence	0.0	0.0	190.0
223	Office Materials and Supplies	2,194.0	1,508.8	1,508.8
224	Operational Materials and Supplies	2,378.0	2,171.3	2,171.3
225	Transport and Fuel	2,136.0	1,264.4	1,264.4
226	Administrative Consultancy Fees	580.0	630.0	630.0
227	Other Operational Expenses	4,998.0	14,079.3	13,513.3
228	Training	187.0	3,342.2	3,342.2
23	Utilities, Rentals and Property Costs	5,722.0	4,783.1	5,159.1
232	Rentals of Property	728.0	224.0	600.0
233	Routine Maintenance	4,994.0	4,559.1	4,559.1
25	Grants Subsidies and Transfers	65.0	39.0	39.0
251	Membership Fees, Subscriptions & Contribution	65.0	39.0	39.0
27	Capital Formation	960.0	3,854.3	3,854.3
271	Office Equipment, Furniture & Fittings	960.0	1,665.5	1,665.5
272	Information & Communication Technology	0.0	668.8	668.8
273	Motor Vehicles	0.0	1,520.0	1,520.0
GRAND TOTAL		74,236.8	86,310.9	86,310.9

B: Other Data in 2025

1. Staff Establishment of 632: 626 Funded Positions; 477 SOS, 149 Funded Vacancies and 7 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 judicateat the lower courts level. MS administers the following courts;

- Traffic Court
- Defence Force Courts
- Local-Level Government Election Disputes
- Corona;s Hearing
- Correctional Services Appeal Tribunals
- Leadership Tribunal Hearings
- Juvenile Court
- Family Court

224	Magisterial Services	224
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Project: 22855 MS Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	15,000.0	10,000.0	10,000.0
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	15,000.0	9,500.0	9,000.0
	GRAND TOTAL	15,000.0	10,000.0	10,000.0

B: Other Data in 2025

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

2. Performance Indicator: Fully constructed and renovated court facilities and magistrates' accommodation at selected districts nationwide by 2025.

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

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

23249 MS Case Management System

224	Magisterial Services	224
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Project: 23249 MS Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	250.0
228	Training	0.0	500.0	250.0
272	Information & Communication Technology	0.0	1,000.0	1,500.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2025

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 and 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	2023	2024	2025	2026	2027	2028	
Main Program	Public Finance Management		2,000.0					
Program	Audit Services		2,000.0					
23159	Audit and Recovery of State Funds		2,000.0					
Main Program	Legal System Management and Representation	77,586.0	68,221.7	73,539.2	65,539.1	65,539.1	65,539.1	
Program	Administration & Improvement of Laws and the Legal System	35,101.3	25,010.7	30,010.7	22,010.7	22,010.7	22,010.7	
10248	State Solicitor	14,047.4	8,684.3	8,684.3	8,684.3	8,684.3	8,684.3	
10250	Solicitor General	10,109.4	9,881.5	9,881.5	9,881.5	9,881.5	9,881.5	
12002	Commercial Law	208.0	208.0	208.0	208.0	208.0	208.0	
13223	Law & Justice Sector Secretariat	2,879.1	3,236.9	3,236.9	3,236.9	3,236.9	3,236.9	
21761	Infrastructure and Capital Works Program	7,857.4	3,000.0	8,000.0				
Program	Top Management and General Administration	42,484.7	43,211.0	43,528.5	43,528.5	43,528.5	43,528.5	
10242	Top Management	7,716.9	15,521.4	15,838.9	15,838.9	15,838.9	15,838.9	
10243	Policy Planning & Co-ordination	1,285.1	1,341.2	1,341.2	1,341.2	1,341.2	1,341.2	
10244	Financial Management & Planning	2,301.0	2,131.4	2,131.4	2,131.4	2,131.4	2,131.4	
10245	Human Resource Management	3,603.2	10,262.3	10,262.3	10,262.3	10,262.3	10,262.3	
10246	Information Management Systems	3,248.5	1,808.3	1,808.3	1,808.3	1,808.3	1,808.3	
10247	Deceased Estates	5,138.3	4,344.5	4,344.5	4,344.5	4,344.5	4,344.5	
11643	Legal Policy	2,376.6	2,044.9	2,044.9	2,044.9	2,044.9	2,044.9	
11644	Brief Outs	12,044.0	2,044.0	2,044.0	2,044.0	2,044.0	2,044.0	
11755	Internal Audit Services	253.9	267.0	267.0	267.0	267.0	267.0	
11932	Properties & Security	4,290.2	3,219.0	3,219.0	3,219.0	3,219.0	3,219.0	
11933	Judicial & Legal Services Commission (JLSC) Secretariat	227.0	227.0	227.0	227.0	227.0	227.0	
Main Program	Tribunal and Community Dispute Settlement Services	128,947.6	78,735.6	120,754.6	75,754.4	75,754.4	75,754.4	
Program	Land Mediators Allowances	3,966.8	4,507.5	4,466.0	4,465.8	4,465.8	4,465.8	
10758	Bougainville Land Mediators Allowances	451.9	443.0	443.0	443.0	443.0	443.0	
10759	Central Province Land Mediators Allowances	164.5	248.4	248.4	248.4	248.4	248.4	
10760	Enga Province Land Mediators Allowances		14.6	14.6	14.6	14.6	14.6	
10761	East New Britain Province Land Mediators Allowances	237.9	214.2	214.2	214.2	214.2	214.2	
10762	Eastern Highlands Province Land Mediators Allowances	277.1	277.1	277.1	277.1	277.1	277.1	
10763	East Sepik Province Land Mediators Allowances	289.7	311.1	311.1	311.1	311.1	311.1	
10764	Gulf Province Land Mediators Allowances	122.5	125.7	125.7	125.7	125.7	125.7	
10765	Hela Province Land Mediators Allowances	170.9	176.1	176.1	176.1	176.1	176.1	
10766	Jiwaka Province Land Mediators Allowances	69.7	116.5	116.5	116.5	116.5	116.5	
10767	Madang Province Land Mediators Allowances	229.1	226.6	226.6	226.6	226.6	226.6	
10768	Manus Province Land Mediators Allowances	145.9	151.4	151.4	151.4	151.4	151.4	
10769	Milne Bay Province Land Mediators Allowances	193.4	201.9	201.9	201.9	201.9	201.9	
10770	Morobe Province Land Mediators Allowances	293.3	418.1	418.1	418.1	418.1	418.1	

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	2023	2024	2025	2026	2027	2028	
10771	New Ireland Province Land Mediators Allowances	112.3	125.7	125.7	125.7	125.7	125.7	
10772	Northern Province Land Mediators Allowances	112.9	113.3	113.3	113.3	113.3	113.3	
10773	NCD Land Mediators Allowances	37.0	37.1	37.1	37.1	37.1	37.1	
10774	Simbu Province Land Mediators	202.3	252.4	252.4	252.4	252.4	252.4	
10775	Southern Highlands Province Land Mediators Allowances	244.0	286.8	286.8	286.8	286.8	286.8	
10777	West New Britain Province Land Mediators Allowances	137.4	151.4	151.4	151.4	151.4	151.4	
10778	Sandaun Province Land Mediators Allowances	181.1	203.9	203.9	203.9	203.9	203.9	
10779	Western Province Land Mediators Allowances	169.5	253.5	253.5	253.5	253.5	253.5	
13096	Western Highlands Province Land Mediators Allowances	124.4	158.7	117.2	117.2	117.2	117.2	
Program	Community Justice	68,647.8	18,499.9	60,560.4	15,560.4	15,560.4	15,560.4	
10253	Community Based Corrections	5,488.1	4,528.0	4,528.0	4,528.0	4,528.0	4,528.0	
10254	Community Courts	3,728.1	3,563.6	3,563.6	3,563.6	3,563.6	3,563.6	
10256	Land Mediation Division	365.0	365.0	365.0	365.0	365.0	365.0	
11902	Office of Ocean Affairs	424.0	444.0	444.0	444.0	444.0	444.0	
11935	Humans Rights Secretariat	238.0	238.0	238.0	238.0	238.0	238.0	
11936	Parole Board Secretariat	1,374.0	1,176.5	1,176.5	1,176.5	1,176.5	1,176.5	
11937	Juvenile Justice	2,751.8	2,938.6	2,938.6	2,938.6	2,938.6	2,938.6	
11938	Restorative Justice	2,067.0	1,655.1	1,655.1	1,655.1	1,655.1	1,655.1	
13058	National Narcotics Bureau	4,941.0	2,939.5					
13446	Land Commission of PNG	894.0						
13447	Research and Development	187.3	651.6	651.6	651.6	651.6	651.6	
22788	PNG-Australia Law & Justice Partnership Program	46,189.5		45,000.0				
Program	Village Court Officials Allowance	56,333.0	55,728.2	55,728.2	55,728.2	55,728.2	55,728.2	
13018	Bougainville Village Court Allowance	2,619.2	2,261.9	2,261.9	2,261.9	2,261.9	2,261.9	
13019	Central Province Village Court Allowance	2,665.0	2,623.4	2,623.4	2,623.4	2,623.4	2,623.4	
13020	Enga Province Village Court Allowance	6,449.0	6,004.9	6,004.9	6,004.9	6,004.9	6,004.9	
13021	East New Britain Province Village Court Allowance	1,799.1	1,614.0	1,614.0	1,614.0	1,614.0	1,614.0	
13022	Eastern Highlands Province Village Court Allowance	3,330.6	3,908.9	3,908.9	3,908.9	3,908.9	3,908.9	
13023	East Sepik Province Village Court Allowance	3,215.4	3,822.3	3,822.3	3,822.3	3,822.3	3,822.3	
13024	Gulf Province Village Court Allowance	1,985.9	1,892.1	1,892.1	1,892.1	1,892.1	1,892.1	
13025	Hela Province Village Court Allowance	1,738.8	1,738.6	1,738.6	1,738.6	1,738.6	1,738.6	
13026	Jiwaka Province Village Court Allowance	1,774.0	1,752.0	1,752.0	1,752.0	1,752.0	1,752.0	
13027	Madang Province Village Court Allowance	3,424.0	3,179.6	3,179.6	3,179.6	3,179.6	3,179.6	
13028	Manus Province Village Court Allowance	1,904.0	1,778.8	1,778.8	1,778.8	1,778.8	1,778.8	
13029	Milne Bay Province Village Court Allowance	2,932.0	3,065.3	3,065.3	3,065.3	3,065.3	3,065.3	
13030	Morobe Province Village Court Allowance	2,631.9	3,178.6	3,178.6	3,178.6	3,178.6	3,178.6	
13031	New Ireland Province Village Court Allowance	1,416.1	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	
13032	Northern Province Village Court Allowance	1,521.4	1,677.9	1,677.9	1,677.9	1,677.9	1,677.9	
13033	NCD Village Court Allowance	1,138.0	1,102.1	1,102.1	1,102.1	1,102.1	1,102.1	
13034	Simbu Province Village Court Allowance	4,082.0	3,485.5	3,485.5	3,485.5	3,485.5	3,485.5	
13035	Southern Highlands Province Village Court Allowance	4,339.6	3,437.1	3,437.1	3,437.1	3,437.1	3,437.1	
13036	West New Britain Province Village Court Allowance	1,630.3	1,715.0	1,715.0	1,715.0	1,715.0	1,715.0	

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

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
13037	Western Highlands Province Village Court Allowance	3,040.3	2,649.2	2,649.2	2,649.2	2,649.2	2,649.2	
13038	Sandaun Province Village Court Allowance	1,301.4	1,740.7	1,740.7	1,740.7	1,740.7	1,740.7	
13039	Western Province Village Court Allowance	1,395.0	1,561.5	1,561.5	1,561.5	1,561.5	1,561.5	
Main Program	Law Courts And Judicial Operations	6,994.1	50,770.0	10,000.0	55,000.0	49,000.0	49,000.0	
Program	Community Justice			4,000.0	4,000.0			
24458	Parole Database Project			2,000.0	2,000.0			
24459	Public Curator Database System			2,000.0	2,000.0			
Program	Prevention and Detection of Crime (Operations)	3,000.0						
23044	Restorative Justice Initiative Program (Crime Prevention)	3,000.0						
Program	Administration & Improvement of Laws and the Legal System	1,997.2		4,000.0	4,000.0	4,000.0	4,000.0	
23954	Juvenile Justice Rehabilitation Program	1,997.2		4,000.0	4,000.0	4,000.0	4,000.0	
Program	Administration & Improvement of Laws and the Legal System		47,770.0		45,000.0	45,000.0	45,000.0	
24318	PNG-Australia Law and Justice Partnership Program		47,770.0		45,000.0	45,000.0	45,000.0	
Program	Law & Justice	1,996.9	3,000.0	2,000.0	2,000.0			
23923	Land Tenure Conversion & Quasi Judicia Establishment	1,996.9	1,000.0					
24228	Solicitor General's Case Management System		2,000.0	2,000.0	2,000.0			
Main Program	Miscellaneous Law and Order Services	434.0	474.2	474.2	474.2	474.2	474.2	
Program	Ministerial Services	434.0	474.2	474.2	474.2	474.2	474.2	
10257	Ministerial Support Services	434.0	474.2	474.2	474.2	474.2	474.2	
Main Program	Welfare Services	997.4	22,000.0	22,000.0	2,000.0	2,000.0	2,000.0	
Program	Community Development Services	997.4	22,000.0	22,000.0	2,000.0	2,000.0	2,000.0	
24182	Child Nutrition and Social ProtectionProject	997.4	22,000.0	22,000.0	2,000.0	2,000.0	2,000.0	
Grand Total		214,959.1	222,201.5	226,768.0	198,767.7	192,767.7	192,767.7	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	120,896.7	127,090.1	124,426.7	127,726.7	126,926.7	126,926.7
210	Personnel Emoluments				3,300.0	2,500.0	2,500.0
211	Salaries and Allowances	116,544.0	123,254.3	118,894.9	118,894.9	118,894.9	118,894.9
212	Wages		43.3	45.4	45.4	45.4	45.4
214	Leave fares	1,977.0	2,300.7	2,038.5	2,038.5	2,038.5	2,038.5
215	Retirement Benefits, Pensions, Gratuities	2,375.7	1,491.8	3,447.9	3,447.9	3,447.9	3,447.9
22	Goods & Services	84,145.7	89,015.6	85,016.6	20,216.6	15,516.6	15,516.6
220	Goods & Services				4,700.0		
221	Domestic Travel and Subsistence	38.0	38.0	23.0	23.0	23.0	23.0
222	Travel and Subsistence	1,210.8	1,711.5	1,860.5	1,860.5	1,860.5	1,860.5
223	Office Materials and Supplies	992.3	1,110.4	1,070.4	1,070.4	1,070.4	1,070.4
224	Operational Materials and Supplies	401.2	501.3	475.3	475.3	475.3	475.3
225	Transport and Fuel	633.2	733.4	758.4	758.4	758.4	758.4
226	Administrative Consultancy Fees	46,353.6	10,164.2	45,164.2	164.2	164.2	164.2
227	Other Operational Expenses	34,156.9	45,777.1	34,567.1	10,767.1	10,767.1	10,767.1
228	Training	359.7	28,979.7	1,097.7	397.7	397.7	397.7
23	Utilities, Rentals and Property Costs	713.5	713.7	732.6	732.6	732.6	732.6
232	Rentals of Property	249.9	250.0	250.0	250.0	250.0	250.0
233	Routine Maintenance	463.6	463.7	482.6	482.6	482.6	482.6
25	Grants Subsidies and Transfers	494.7	867.6	597.6	45,597.6	45,597.6	45,597.6
250	Grants Subsidies and Transfers				45,000.0	45,000.0	45,000.0
251	Membership Fees, Subscriptions & Contribution	447.0	719.6	449.6	449.6	449.6	449.6
252	Grants/Transfers to Public Authorities	9.7	10.0	10.0	10.0	10.0	10.0
255	Grants/Transfers to Individuals and Non-profit Organisations	38.0	138.0	138.0	138.0	138.0	138.0
27	Capital Formation	8,708.4	4,514.3	15,994.3	4,494.3	3,994.3	3,994.3
270	Capital Formation				4,000.0	3,500.0	3,500.0
271	Office Equipment, Furniture & Fittings	494.8	495.3	475.3	475.3	475.3	475.3
272	Information & Communication Technology		1,500.0	5,500.0			
273	Motor Vehicles	337.6					
276	Construction, Renovation and Improvements	7,876.0	2,519.0	10,019.0	19.0	19.0	19.0
Grand Total		214,959.0	222,201.3	226,767.8	198,767.8	192,767.8	192,767.8

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

Program: Audit Services

Program Objectives:

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

Program Description:

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

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

23159 Audit and Recovery of State Funds

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: Full audit and recovery proceedings in court to recover monies owed to the State.

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

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national objectives.

Program Description:

The management of the Department and the provision of support services, including policy analysis and planning, finance, accounting, personnel management, training and staff development, organizational procedures, provision of logistic, materials and equipment, and administration of deceased estates, the property of minors, and persons found to be insolvent and certified insane.

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

10242	Top Management
10243	Policy Planning & Co-ordination
10244	Financial Management & Planning
10245	Human Resource Management
10246	Information Management Systems
10247	Deceased Estates
11643	Legal Policy
11644	Brief Outs
11755	Internal Audit Services
11932	Properties & Security
11933	Judicial & Legal Services Commission (JLSC) Secretariat

225	Department of Attorney-General	225
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Activity: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,810.9	13,615.4	13,657.0
211	Salaries and Allowances	5,179.5	12,505.7	13,317.1
212	Wages	0.0	0.0	45.4
214	Leave fares	282.0	679.2	0.0
215	Retirement Benefits, Pensions, Gratuities	349.4	430.5	294.5
22	Goods & Services	1,691.1	1,691.1	1,967.1
222	Travel and Subsistence	332.8	332.8	332.8
223	Office Materials and Supplies	397.1	397.1	397.1
224	Operational Materials and Supplies	8.7	8.7	8.7
225	Transport and Fuel	17.5	17.5	17.5
226	Administrative Consultancy Fees	13.1	13.1	13.1
227	Other Operational Expenses	913.2	913.2	1,189.2
228	Training	8.7	8.7	8.7
23	Utilities, Rentals and Property Costs	15.3	15.3	15.3
233	Routine Maintenance	15.3	15.3	15.3
25	Grants Subsidies and Transfers	174.6	174.6	174.6
251	Membership Fees, Subscriptions & Contribution	174.6	174.6	174.6
27	Capital Formation	25.1	25.1	25.0
271	Office Equipment, Furniture & Fittings	25.1	25.1	25.0
	GRAND TOTAL	7,717.0	15,521.5	15,839.0

B: Other Data in 2025

1. Approved:45

Staffing comprises: 27 Staff on Strength which encompasses of; 5 contract officers, 22 permanent officers for 2025, This division has 18 vacancies.

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

225	Department of Attorney-General	225
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Activity: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	845.2	901.2	901.2
211	Salaries and Allowances	782.1	832.2	852.2
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	43.1	49.0	49.0
22	Goods & Services	385.0	385.0	385.0
222	Travel and Subsistence	75.0	75.0	81.0
223	Office Materials and Supplies	46.0	46.0	40.0
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	204.0	204.0	204.0
228	Training	18.0	18.0	18.0
23	Utilities, Rentals and Property Costs	27.0	27.0	27.0
233	Routine Maintenance	27.0	27.0	27.0
25	Grants Subsidies and Transfers	3.0	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	3.0
27	Capital Formation	25.0	25.0	25.0
271	Office Equipment, Furniture & Fittings	25.0	25.0	25.0
	GRAND TOTAL	1,285.2	1,341.2	1,341.2

B: Other Data in 2025

1 Approved positions: 17

Staffing comprises: 5 Staff on Strength which encompasses of; 2 contract officers, 3 permanent officers for 2025. This division has 12 funded vacancies.

2 Performance Indicators/Targets: To provide efficient and responsive law reform services. Management of Government Support Reforms on the Public on potential areas of legislations.

225	Department of Attorney-General	225
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Activity: 10244 Financial Management & Planning

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,866.6	1,696.4	1,696.4
211	Salaries and Allowances	1,773.3	1,591.2	1,696.4
214	Leave fares	38.0	38.0	0.0
215	Retirement Benefits, Pensions, Gratuities	55.3	67.2	0.0
22	Goods & Services	362.4	363.0	363.0
222	Travel and Subsistence	39.4	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	220.0	220.0	220.0
228	Training	24.0	24.0	24.0
23	Utilities, Rentals and Property Costs	32.0	32.0	32.0
233	Routine Maintenance	32.0	32.0	32.0
25	Grants Subsidies and Transfers	8.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	8.0	8.0	8.0
27	Capital Formation	32.0	32.0	32.0
271	Office Equipment, Furniture & Fittings	32.0	32.0	32.0
	GRAND TOTAL	2,301.0	2,131.4	2,131.4

B: Other Data in 2025

1 Funded Positions: 31

Staffing comprises: 24 Staff on Strength which encompasses of; 2 contract officers, 15 permanent officers, 3 short term contract officers and 4 probationary officer for 2025. This division has 7 funded vacancies with 1 unattached officer.

2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

225	Department of Attorney-General	225
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Activity: 10245 Human Resource Management

(PBS Code: 22517021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,055.3	9,714.3	9,714.3
211	Salaries and Allowances	1,690.2	8,358.3	6,198.8
214	Leave fares	1,274.0	1,274.0	1,725.5
215	Retirement Benefits, Pensions, Gratuities	91.1	82.0	1,790.0
22	Goods & Services	516.9	517.0	517.0
222	Travel and Subsistence	28.0	28.0	28.0
223	Office Materials and Supplies	24.0	24.0	24.0
224	Operational Materials and Supplies	11.0	11.0	11.0
225	Transport and Fuel	34.9	35.0	35.0
227	Other Operational Expenses	296.0	296.0	296.0
228	Training	123.0	123.0	123.0
23	Utilities, Rentals and Property Costs	5.0	5.0	5.0
233	Routine Maintenance	5.0	5.0	5.0
25	Grants Subsidies and Transfers	13.0	13.0	13.0
251	Membership Fees, Subscriptions & Contribution	13.0	13.0	13.0
27	Capital Formation	13.0	13.0	13.0
271	Office Equipment, Furniture & Fittings	13.0	13.0	13.0
	GRAND TOTAL	3,603.2	10,262.3	10,262.3

B: Other Data in 2025

1 Funded Positions: 37

Staffing comprises: 21 Staff on Strength which encompasses of; 3 contract officers, 14 permanent officers, 3 short term contract officers & 1 probationary officer for 2025. This division has 15 funded vacancies with 3 unattached officers.

2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters.

225	Department of Attorney-General	225
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Activity: 10246 Information Management Systems

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,797.4	1,357.2	1,357.3
211	Salaries and Allowances	2,714.6	1,347.0	1,357.3
215	Retirement Benefits, Pensions, Gratuities	82.8	10.2	0.0
22	Goods & Services	405.0	405.0	405.0
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	239.0	239.0	239.0
228	Training	26.0	26.0	26.0
23	Utilities, Rentals and Property Costs	16.0	16.0	16.0
233	Routine Maintenance	16.0	16.0	16.0
27	Capital Formation	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	3,248.4	1,808.2	1,808.3

B: Other Data in 2025

1 Funded Positions: 32

Staffing comprises: 15 Staff on Strength which encompasses of; 3 contract officers, 12 permanent officers for 2025. This division has 17 funded vacancies.

2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

225	Department of Attorney-General	225
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Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,621.4	3,527.5	3,527.5
211	Salaries and Allowances	4,383.4	3,269.2	3,527.5
212	Wages	0.0	43.3	0.0
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	188.0	165.0	0.0
22	Goods & Services	386.9	687.0	687.0
222	Travel and Subsistence	50.0	350.0	350.0
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	15.9	16.0	16.0
227	Other Operational Expenses	191.0	191.0	191.0
228	Training	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	90.0	90.0	90.0
232	Rentals of Property	50.0	50.0	50.0
233	Routine Maintenance	40.0	40.0	40.0
25	Grants Subsidies and Transfers	10.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
27	Capital Formation	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	5,138.3	4,344.5	4,344.5

B: Other Data in 2025

1 Funded Positions: 112

Staffing comprises: 58 Staff on Strength comprises of 47 Permanent Staff, 10 Contract Officers, 1 STC Officer for 2025.

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

3. According to NEC decision No.235/2022, the terms and conditions for State Lawyers have been improved, and this has been captured now in the 2025 based Ceiling.

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

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,062.7	1,680.9	1,680.9
211	Salaries and Allowances	1,861.9	1,680.9	1,680.9
214	Leave fares	43.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	157.8	0.0	0.0
22	Goods & Services	275.0	275.0	325.0
222	Travel and Subsistence	50.0	50.0	100.0
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	19.0	19.0	19.0
227	Other Operational Expenses	152.0	152.0	152.0
25	Grants Subsidies and Transfers	15.0	65.0	15.0
251	Membership Fees, Subscriptions & Contribution	15.0	65.0	15.0
27	Capital Formation	24.0	24.0	24.0
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	2,376.7	2,044.9	2,044.9

B: Other Data in 2025

1 Funded Positions: 33

Staffing comprises: 16 Staff on Strength which encompasses of; 9 contract officers, 4 permanent officers, 3 short term contract officer. This division has only 17 funded vacancies.

2 Performance Indicators/Targets: Continue to provide efficient legal policy advice to the Parliament, Government - agency committees on issues such as anti - corruption, transnational organised crime, terrorism and human rights.

225	Department of Attorney-General	225
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Activity: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	12,044.0	2,044.0	2,044.0
227	Other Operational Expenses	12,044.0	2,044.0	2,044.0
GRAND TOTAL		12,044.0	2,044.0	2,044.0

B: Other Data in 2025

1. Funding for Legal Brief Outs is captured under this Activity.
2. For 2025. a total of K2,044,000 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.

225	Department of Attorney-General	225
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Activity: 11755 Internal Audit Services

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	222.9	236.0	236.0
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	9.9	23.0	23.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	168.0	168.0	168.0
25	Grants Subsidies and Transfers	16.0	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	16.0	16.0	16.0
27	Capital Formation	15.0	15.0	15.0
271	Office Equipment, Furniture & Fittings	15.0	15.0	15.0
GRAND TOTAL		253.9	267.0	267.0

B: Other Data in 2025

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.

225	Department of Attorney-General	225
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Activity: 11932 Properties & Security

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,772.2	2,701.0	2,701.0
211	Salaries and Allowances	3,717.1	2,668.9	2,701.0
214	Leave fares	0.0	32.1	0.0
215	Retirement Benefits, Pensions, Gratuities	55.1	0.0	0.0
22	Goods & Services	290.0	290.0	290.0
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	189.0	189.0	189.0
23	Utilities, Rentals and Property Costs	200.0	200.0	200.0
233	Routine Maintenance	200.0	200.0	200.0
27	Capital Formation	28.0	28.0	28.0
271	Office Equipment, Furniture & Fittings	28.0	28.0	28.0
	GRAND TOTAL	4,290.2	3,219.0	3,219.0

B: Other Data in 2025

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 2025. This division has only 22 funded vacancies for 2025. also with 6 unattached officers

2. Performance Indicators/Targets: Ensures there is improvement in the Law & Justice Sector policing security.

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

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	207.0	207.0	207.0
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	132.0	132.0	132.0
27	Capital Formation	20.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
GRAND TOTAL		227.0	227.0	227.0

B: Other Data in 2025

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2025. this activity is named as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

225	Department of Attorney-General	225
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Main Program: Tribunal and Community Dispute Settlement Services

Program: Land Mediators Allowances

Program Objectives:

To manage and implement the Land Mediators Allowances

Program Description:

Provision of Land Mediation Services

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

10758	Bougainville Land Mediators Allowances
10759	Central Province Land Mediators Allowances
10760	Enga Province Land Mediators Allowances
10761	East New Britain Province Land Mediators Allowances
10762	Eastern Highlands Province Land Mediators Allowances
10763	East Sepik Province Land Mediators Allowances
10764	Gulf Province Land Mediators Allowances
10765	Hela Province Land Mediators Allowances
10766	Jiwaka Province Land Mediators Allowances
10767	Madang Province Land Mediators Allowances
10768	Manus Province Land Mediators Allowances
10769	Milne Bay Province Land Mediators Allowances
10770	Morobe Province Land Mediators Allowances
10771	New Ireland Province Land Mediators Allowances
10772	Northern Province Land Mediators Allowances
10773	NCD Land Mediators Allowances
10774	Simbu Province Land Mediators
10775	Southern Highlands Province Land Mediators Allowances
10777	West New Britain Province Land Mediators Allowances
10778	Sandaun Province Land Mediators Allowances
10779	Western Province Land Mediators Allowances
13096	Western Highlands Province Land Mediators Allowances

225	Department of Attorney-General	225
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Activity: 10758 Bougainville Land Mediators Allowances

(PBS Code: 22517033112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	451.9	443.0	443.0
211	Salaries and Allowances	451.9	443.0	443.0
	GRAND TOTAL	451.9	443.0	443.0

B: Other Data in 2025

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 2025.

225	Department of Attorney-General	225
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Activity: 10759 Central Province Land Mediators Allowances

(PBS Code: 22517033113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	164.5	248.4	248.4
211	Salaries and Allowances	164.5	248.4	248.4
GRAND TOTAL		164.5	248.4	248.4

B: Other Data in 2025

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 2024. Central Province has an approved establishment of 52 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10760 Enga Province Land Mediators Allowances

(PBS Code: 22517033114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	14.6	14.6
211	Salaries and Allowances	0.0	14.6	14.6
GRAND TOTAL		0.0	14.6	14.6

B: Other Data in 2025

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 2025.

225	Department of Attorney-General	225
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Activity: 10761 East New Britain Province Land Mediators Allowances

(PBS Code: 22517033115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	237.9	214.2	214.2
211	Salaries and Allowances	237.9	214.2	214.2
	GRAND TOTAL	237.9	214.2	214.2

B: Other Data in 2025

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 2025. ENB has an approved Land Mediators establishment of 68 positions.

225	Department of Attorney-General	225
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Activity: 10762 Eastern Highlands Province Land Mediators Allowances

(PBS Code: 22517033116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	277.1	277.1	277.1
211	Salaries and Allowances	277.1	277.1	277.1
	GRAND TOTAL	277.1	277.1	277.1

B: Other Data in 2025

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 for2025.

225	Department of Attorney-General	225
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Activity: 10763 East Sepik Province Land Mediators Allowances

(PBS Code: 22517033117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	289.7	311.1	311.1
211	Salaries and Allowances	289.7	311.1	311.1
GRAND TOTAL		289.7	311.1	311.1

B: Other Data in 2025

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 vacancies for 2025. ESP has 100 approved Land Mediators establishment.

225	Department of Attorney-General	225
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Activity: 10764 Gulf Province Land Mediators Allowances

(PBS Code: 22517033118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	122.5	125.7	125.7
211	Salaries and Allowances	122.5	125.7	125.7
GRAND TOTAL		122.5	125.7	125.7

B: Other Data in 2025

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 2025. Gulf's has a approved establishment of 40 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10765 Hela Province Land Mediators Allowances

(PBS Code: 22517033119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	170.9	176.1	176.1
211	Salaries and Allowances	170.9	176.1	176.1
GRAND TOTAL		170.9	176.1	176.1

B: Other Data in 2025

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 for2025. Hela's approved establishment of Land Mediators is 56.

225	Department of Attorney-General	225
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Activity: 10766 Jiwaka Province Land Mediators Allowances

(PBS Code: 22517033120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	69.7	116.5	116.5
211	Salaries and Allowances	69.7	116.5	116.5
GRAND TOTAL		69.7	116.5	116.5

B: Other Data in 2025

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 2025. Jiwaka has approved establishment of 24 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10767 Madang Province Land Mediators Allowances

(PBS Code: 22517033121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	229.1	226.6	226.6
211	Salaries and Allowances	229.1	226.6	226.6
GRAND TOTAL		229.1	226.6	226.6

B: Other Data in 2025

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 2025. Madang has an approved establishment of 76 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10768 Manus Province Land Mediators Allowances

(PBS Code: 22517033122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	145.9	151.4	151.4
211	Salaries and Allowances	145.9	151.4	151.4
GRAND TOTAL		145.9	151.4	151.4

B: Other Data in 2025

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 2025. Manus has an approved establishment of 48 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10769 Milne Bay Province Land Mediators Allowances

(PBS Code: 22517033123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	193.4	201.9	201.9
211	Salaries and Allowances	193.4	201.9	201.9
GRAND TOTAL		193.4	201.9	201.9

B: Other Data in 2025

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 2025. Miline Bay has an approved establishment of 64 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10770 Morobe Province Land Mediators Allowances

(PBS Code: 22517033124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	293.3	418.1	418.1
211	Salaries and Allowances	293.3	418.1	418.1
GRAND TOTAL		293.3	418.1	418.1

B: Other Data in 2025

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 2025. Morobe has an approved establishment of 132 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10771 New Ireland Province Land Mediators Allowances

(PBS Code: 22517033125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	112.3	125.7	125.7
211	Salaries and Allowances	112.3	125.7	125.7
GRAND TOTAL		112.3	125.7	125.7

B: Other Data in 2025

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 2025. New Ireland has an approved establishment of 40 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10772 Northern Province Land Mediators Allowances

(PBS Code: 22517033126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	112.9	113.3	113.3
211	Salaries and Allowances	112.9	113.3	113.3
GRAND TOTAL		112.9	113.3	113.3

B: Other Data in 2025

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 2025. Northern has an approved establishment of 36 Land Mediators positons.

225	Department of Attorney-General	225
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Activity: 10773 NCD Land Mediators Allowances

(PBS Code: 22517033127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	37.0	37.1	37.1
211	Salaries and Allowances	37.0	37.1	37.1
GRAND TOTAL		37.0	37.1	37.1

B: Other Data in 2025

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 2025. NCD has an approved establishment of 12 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10774 Simbu Province Land Mediators

(PBS Code: 22517033128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	202.3	252.4	252.4
211	Salaries and Allowances	202.3	252.4	252.4
GRAND TOTAL		202.3	252.4	252.4

B: Other Data in 2025

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 2025. Simbu as an approved establishment of 80 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10775 Southern Highlands Province Land Mediators Allowances

(PBS Code: 22517033129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	244.0	286.8	286.8
211	Salaries and Allowances	244.0	286.8	286.8
	GRAND TOTAL	244.0	286.8	286.8

B: Other Data in 2025

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 2025. SHP has an approved establishment of 80 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10777 West New Britain Province Land Mediators Allowances

(PBS Code: 22517033130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	137.4	151.4	151.4
211	Salaries and Allowances	137.4	151.4	151.4
	GRAND TOTAL	137.4	151.4	151.4

B: Other Data in 2025

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 2025. WNB has an approved establishment of 48 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10778 Sandaun Province Land Mediators Allowances

(PBS Code: 22517033131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	181.1	203.9	203.9
211	Salaries and Allowances	181.1	203.9	203.9
GRAND TOTAL		181.1	203.9	203.9

B: Other Data in 2025

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 2025. Sandaun Province has an approved establishment of 64 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 10779 Western Province Land Mediators Allowances

(PBS Code: 22517033132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	169.5	253.5	253.5
211	Salaries and Allowances	169.5	253.5	253.5
GRAND TOTAL		169.5	253.5	253.5

B: Other Data in 2025

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 2025. Western Province has an approved establishment of 56 Land Mediators positions.

225	Department of Attorney-General	225
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Activity: 13096 Western Highlands Province Land Mediators Allowances

(PBS Code: 22517033133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	124.4	158.7	117.2
211	Salaries and Allowances	124.4	158.7	117.2
	GRAND TOTAL	124.4	158.7	117.2

B: Other Data in 2025

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 2025 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 12 Activities and Projects the expenditure and other data of which are given in the following tables:

10253	Community Based Corrections
10254	Community Courts
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	PNG-Australia Law & Justice Partnership Program

225	Department of Attorney-General	225
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,738.4	3,778.0	3,778.0
211	Salaries and Allowances	4,613.6	3,543.7	3,518.9
214	Leave fares	80.0	195.3	204.5
215	Retirement Benefits, Pensions, Gratuities	44.8	39.0	54.6
22	Goods & Services	558.0	558.0	558.0
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	78.0	78.0	78.0
226	Administrative Consultancy Fees	46.0	46.0	46.0
227	Other Operational Expenses	261.0	261.0	261.0
228	Training	14.0	14.0	14.0
23	Utilities, Rentals and Property Costs	155.9	156.0	156.0
232	Rentals of Property	127.9	128.0	128.0
233	Routine Maintenance	28.0	28.0	28.0
25	Grants Subsidies and Transfers	9.7	10.0	10.0
252	Grants/Transfers to Public Authorities	9.7	10.0	10.0
27	Capital Formation	26.0	26.0	26.0
271	Office Equipment, Furniture & Fittings	26.0	26.0	26.0
	GRAND TOTAL	5,488.0	4,528.0	4,528.0

B: Other Data in 2025

1 Funded Positions: 123

Staffing comprises: 50 Staff on Strength which encompasses of; 5 contract officers, 44 permanent officers, 1 short term contract officer for 2024. This division has 73 vacancies for 2025.

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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,366.0	3,196.6	3,196.5
211	Salaries and Allowances	3,277.2	3,196.6	2,937.2
214	Leave fares	0.0	0.0	108.5
215	Retirement Benefits, Pensions, Gratuities	88.8	0.0	150.8
22	Goods & Services	334.0	339.0	339.0
222	Travel and Subsistence	33.0	33.0	33.0
223	Office Materials and Supplies	21.0	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	173.0	173.0	173.0
228	Training	24.0	24.0	24.0
27	Capital Formation	28.0	28.0	28.0
271	Office Equipment, Furniture & Fittings	28.0	28.0	28.0
	GRAND TOTAL	3,728.0	3,563.6	3,563.5

B: Other Data in 2025

1 Funded Positions: 40

Staffing comprises: 40 Staff on Strength for 2025.

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

225	Department of Attorney-General	225
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Activity: 10256 Land Mediation Division

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	319.3	319.3	319.3
222	Travel and Subsistence	18.7	18.7	18.7
223	Office Materials and Supplies	29.2	29.2	29.2
224	Operational Materials and Supplies	17.5	17.5	17.5
225	Transport and Fuel	26.9	26.9	26.9
226	Administrative Consultancy Fees	28.1	28.1	28.1
227	Other Operational Expenses	198.9	198.9	198.9
23	Utilities, Rentals and Property Costs	16.4	16.4	16.4
233	Routine Maintenance	16.4	16.4	16.4
27	Capital Formation	29.2	29.2	29.2
271	Office Equipment, Furniture & Fittings	29.2	29.2	29.2
	GRAND TOTAL	364.9	364.9	364.9

B: Other Data in 2025

1. Merger of the roles of Land Title Commission (10255) and National Lands Commission (10256) into Lands Commission of PNG (new vote).

2. Now a separating Operating entity.

225	Department of Attorney-General	225
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Activity: 11902 Office of Ocean Affairs

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	410.0	410.0	430.0
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	18.0	18.0	38.0
227	Other Operational Expenses	303.0	303.0	303.0
25	Grants Subsidies and Transfers	0.0	20.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	0.0
27	Capital Formation	14.0	14.0	14.0
271	Office Equipment, Furniture & Fittings	14.0	14.0	14.0
	GRAND TOTAL	424.0	444.0	444.0

B: Other Data in 2025

11 Funded Positions: 14

Staffing comprises: 4 Staff on Strength which encompasses of; 1 contract officer, 3 permanent officers in 2025. This division has only 11 funded vacancies.

2. Target Indicators/To sustainably develop and manage PNG's marine resources through an integrated ocean management system within its national jurisdiction as well as in areas beyond the country's national jurisdiction, and at the same time, facilitate for cooperation and collaboration in areas beyond PNG's national jurisdiction.

225	Department of Attorney-General	225
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Activity: 11935 Humans Rights Secretariat

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	238.0	238.0	238.0
227	Other Operational Expenses	238.0	238.0	238.0
GRAND TOTAL		238.0	238.0	238.0

B: Other Data in 2025

1. This activity was approved for funding in 2022.

2. Funded Positions: 9

Staffing comprises: 3 Staff on Strength which encompasses of; 1 contract officer, 2 permanent officers for 2025. vacancies of 6 funded Posiions

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.

225	Department of Attorney-General	225
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Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	838.0	639.5	639.5
211	Salaries and Allowances	774.0	639.5	639.5
214	Leave fares	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	44.0	0.0	0.0
22	Goods & Services	497.0	497.0	497.0
222	Travel and Subsistence	34.0	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	369.0	369.0	369.0
228	Training	24.0	24.0	24.0
23	Utilities, Rentals and Property Costs	12.0	12.0	12.0
233	Routine Maintenance	12.0	12.0	12.0
25	Grants Subsidies and Transfers	9.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	9.0	10.0	10.0
27	Capital Formation	18.0	18.0	18.0
271	Office Equipment, Furniture & Fittings	18.0	18.0	18.0
	GRAND TOTAL	1,374.0	1,176.5	1,176.5

B: Other Data in 2025

1 Funded Positions: 29

Staffing comprises: 7 Staff on Strength which encompasses of; 2 Contract officers and 3 permanent officers only for 2025. This division has only 22 funded vacancies for 2025.

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
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Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,318.8	1,505.6	1,505.6
211	Salaries and Allowances	2,241.6	1,505.6	1,479.0
214	Leave fares	31.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	46.2	0.0	26.6
22	Goods & Services	379.0	1,279.0	1,279.0
222	Travel and Subsistence	20.0	220.0	220.0
223	Office Materials and Supplies	10.0	110.0	110.0
224	Operational Materials and Supplies	10.0	110.0	110.0
225	Transport and Fuel	10.0	110.0	110.0
227	Other Operational Expenses	319.0	669.0	669.0
228	Training	10.0	60.0	60.0
25	Grants Subsidies and Transfers	38.0	138.0	138.0
255	Grants/Transfers to Individuals and Non-profit Organisations	38.0	138.0	138.0
27	Capital Formation	16.0	16.0	16.0
271	Office Equipment, Furniture & Fittings	16.0	16.0	16.0
GRAND TOTAL		2,751.8	2,938.6	2,938.6

B: Other Data in 2025

1 Funded Positions: 40

Staffing comprises: 27 Staff on Strength which encompasses of; 1 contract officer, 26 permanent officers, 11 short term contract officers and 4 probationary officers for only 2025. This division has 7 funded vacancies and 6 unattached officers.

3. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
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Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,615.0	1,203.1	1,203.2
211	Salaries and Allowances	1,570.3	1,203.1	1,142.6
214	Leave fares	9.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.7	0.0	60.6
22	Goods & Services	432.0	432.0	432.0
222	Travel and Subsistence	23.0	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	363.0	363.0	363.0
228	Training	8.0	8.0	8.0
23	Utilities, Rentals and Property Costs	8.0	8.0	8.0
233	Routine Maintenance	8.0	8.0	8.0
27	Capital Formation	12.0	12.0	12.0
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
	GRAND TOTAL	2,067.0	1,655.1	1,655.2

B: Other Data in 2025

1 Funded Positions; 40

Staffing comprises: 16 Staff on Strength which encompasses of: 4 contract officers, 12 permanent officers 2024. This division has only 4 funded vacancies for 2025. also with 5 unattached officers.

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

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

(PBS Code: 22517031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,665.0	2,663.5	0.0
211	Salaries and Allowances	4,628.4	2,663.5	0.0
215	Retirement Benefits, Pensions, Gratuities	36.6	0.0	0.0
22	Goods & Services	240.0	240.0	0.0
221	Domestic Travel and Subsistence	38.0	38.0	0.0
223	Office Materials and Supplies	34.0	34.0	0.0
224	Operational Materials and Supplies	26.0	26.0	0.0
225	Transport and Fuel	44.0	44.0	0.0
227	Other Operational Expenses	86.0	86.0	0.0
228	Training	12.0	12.0	0.0
23	Utilities, Rentals and Property Costs	16.0	16.0	0.0
233	Routine Maintenance	16.0	16.0	0.0
27	Capital Formation	20.0	20.0	0.0
271	Office Equipment, Furniture & Fittings	20.0	20.0	0.0
	GRAND TOTAL	4,941.0	2,939.5	0.0

B: Other Data in 2025

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

2. ApprovedStructure- 88

Staff on Strength 58; Which encompasses of 2 contract officers and 56 permanent officers and 54 vacancies for 2024.

225	Department of Attorney-General	225
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Activity: 13446 Land Commission of PNG

(PBS Code: 22517033134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	894.0	0.0	0.0
227	Other Operational Expenses	894.0	0.0	0.0
GRAND TOTAL		894.0	0.0	0.0

B: Other Data in 2025

Operating as a stand alone Agency as of 2024

225	Department of Attorney-General	225
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Activity: 13447 Research and Development

(PBS Code: 22517033135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	506.6	506.6
211	Salaries and Allowances	0.0	506.6	506.6
22	Goods & Services	187.3	145.0	145.0
227	Other Operational Expenses	187.3	145.0	145.0
GRAND TOTAL		187.3	651.6	651.6

B: Other Data in 2025

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. Approved establishment; 10, Staffs Onstrength 4 which encompasses of 1 contract officer and 3 permanent staffs with 6 Vacancies funded for 2025

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: 22788 PNG-Australia Law & Justice Partnership Program

(PBS Code: 225-1702-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	46,189.5	0.0	45,000.0
226	Administrative Consultancy Fees	46,189.5	0.0	45,000.0
	GRAND TOTAL	46,189.5	0.0	45,000.0

B: Other Data in 2025

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

225	Department of Attorney-General	225
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Main Program: Tribunal and Community Dispute Settlement Services

Program: Village Court Officials Allowance

Program Objectives:

To manage and implement the Village Court Officials Allowances

Program Description:

Provision of Village Court Allowances

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

13018	Bougainville Village Court Allowance
13019	Central Province Village Court Allowance
13020	Enga Province Village Court Allowance
13021	East New Britain Province Village Court Allowance
13022	Eastern Highlands Province Village Court Allowance
13023	East Sepik Province Village Court Allowance
13024	Gulf Province Village Court Allowance
13025	Hela Province Village Court Allowance
13026	Jiwaka Province Village Court Allowance
13027	Madang Province Village Court Allowance
13028	Manus Province Village Court Allowance
13029	Milne Bay Province Village Court Allowance
13030	Morobe Province Village Court Allowance
13031	New Ireland Province Village Court Allowance
13032	Northern Province Village Court Allowance
13033	NCD Village Court Allowance
13034	Simbu Province Village Court Allowance
13035	Southern Highlands Province Village Court Allowance
13036	West New Britain Province Village Court Allowance
13037	Western Highlands Province Village Court Allowance
13038	Sandaun Province Village Court Allowance
13039	Western Province Village Court Allowance

225	Department of Attorney-General	225
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Activity: 13018 Bougainville Village Court Allowance

(PBS Code: 22517034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,619.2	2,261.9	2,261.9
211	Salaries and Allowances	2,619.2	2,261.9	2,261.9
	GRAND TOTAL	2,619.2	2,261.9	2,261.9

B: Other Data in 2025

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 2025.

Only AROB has 11 Village Court Officials on payroll in 46 Village Courts. Village Court System is to deal with trivial matters arising in communities through mediation process in accordance with good traditions and customary practises; it applies informal rules in its deliberations

225	Department of Attorney-General	225
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Activity: 13019 Central Province Village Court Allowance

(PBS Code: 22517034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,665.0	2,623.4	2,623.4
211	Salaries and Allowances	2,665.0	2,623.4	2,623.4
GRAND TOTAL		2,665.0	2,623.4	2,623.4

B: Other Data in 2025

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 2025. SOS for Central Province VCO is 363.

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

225	Department of Attorney-General	225
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Activity: 13020 Enga Province Village Court Allowance

(PBS Code: 22517034103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,449.0	6,004.9	6,004.9
211	Salaries and Allowances	6,449.0	6,004.9	6,004.9
GRAND TOTAL		6,449.0	6,004.9	6,004.9

B: Other Data in 2025

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 2025. SOS for Enga Province is 1,005

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

225	Department of Attorney-General	225
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Activity: 13021 East New Britain Province Village Court Allowance

(PBS Code: 22517034104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,799.1	1,614.0	1,614.0
211	Salaries and Allowances	1,799.1	1,614.0	1,614.0
GRAND TOTAL		1,799.1	1,614.0	1,614.0

B: Other Data in 2025

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 2024. The 2025. SOS for ENB VCO is 279.

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

225	Department of Attorney-General	225
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Activity: 13022 Eastern Highlands Province Village Court Allowance

(PBS Code: 22517034105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,330.6	3,908.9	3,908.9
211	Salaries and Allowances	3,330.6	3,908.9	3,908.9
GRAND TOTAL		3,330.6	3,908.9	3,908.9

B: Other Data in 2025

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 2025. The total SOS for 2025. is 749.

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

225	Department of Attorney-General	225
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Activity: 13023 East Sepik Province Village Court Allowance

(PBS Code: 22517034106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,215.4	3,822.3	3,822.3
211	Salaries and Allowances	3,215.4	3,822.3	3,822.3
GRAND TOTAL		3,215.4	3,822.3	3,822.3

B: Other Data in 2025

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 2025. The total SOS for 2025 is 738.

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

225	Department of Attorney-General	225
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Activity: 13024 Gulf Province Village Court Allowance

(PBS Code: 22517034107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,985.9	1,892.1	1,892.1
211	Salaries and Allowances	1,985.9	1,892.1	1,892.1
GRAND TOTAL		1,985.9	1,892.1	1,892.1

B: Other Data in 2025

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 2025. The total SOS for 2025. is 349.

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

225	Department of Attorney-General	225
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Activity: 13025 Hela Province Village Court Allowance

(PBS Code: 22517034108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,738.8	1,738.6	1,738.6
211	Salaries and Allowances	1,738.8	1,738.6	1,738.6
GRAND TOTAL		1,738.8	1,738.6	1,738.6

B: Other Data in 2025

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 2025. The total SOS for 2025 is 320.

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

225	Department of Attorney-General	225
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Activity: 13026 Jiwaka Province Village Court Allowance

(PBS Code: 22517034109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,774.0	1,752.0	1,752.0
211	Salaries and Allowances	1,774.0	1,752.0	1,752.0
GRAND TOTAL		1,774.0	1,752.0	1,752.0

B: Other Data in 2025

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 2025 The total SOS for 2025 is 400.

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

225	Department of Attorney-General	225
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Activity: 13027 Madang Province Village Court Allowance

(PBS Code: 22517034110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,424.0	3,179.6	3,179.6
211	Salaries and Allowances	3,424.0	3,179.6	3,179.6
GRAND TOTAL		3,424.0	3,179.6	3,179.6

B: Other Data in 2025

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 2025. The total SOS for 2025 is 606.

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

225	Department of Attorney-General	225
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Activity: 13028 Manus Province Village Court Allowance

(PBS Code: 22517034111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,904.0	1,778.8	1,778.8
211	Salaries and Allowances	1,904.0	1,778.8	1,778.8
GRAND TOTAL		1,904.0	1,778.8	1,778.8

B: Other Data in 2025

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 2025 The total SOS for 2025 is 421.

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

225	Department of Attorney-General	225
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Activity: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,932.0	3,065.3	3,065.3
211	Salaries and Allowances	2,932.0	3,065.3	3,065.3
GRAND TOTAL		2,932.0	3,065.3	3,065.3

B: Other Data in 2025

Milne Bay Province has 80 Village Courts and 880 Village Court Officials of which 480 are appointed and gazetted whilst 400 are appointed but not gazetted onlyfor 2025 The total SOS for 2025 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 itsdeliberations.

225	Department of Attorney-General	225
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Activity: 13030 Morobe Province Village Court Allowance

(PBS Code: 22517034113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,631.9	3,178.6	3,178.6
211	Salaries and Allowances	2,631.9	3,178.6	3,178.6
GRAND TOTAL		2,631.9	3,178.6	3,178.6

B: Other Data in 2025

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 2025 The total SOS for Morobe for 2025 is 656.

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

225	Department of Attorney-General	225
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Activity: 13031 New Ireland Province Village Court Allowance

(PBS Code: 22517034114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,416.1	1,538.8	1,538.8
211	Salaries and Allowances	1,416.1	1,538.8	1,538.8
GRAND TOTAL		1,416.1	1,538.8	1,538.8

B: Other Data in 2025

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 2025 The SOS for New Island for 2025 is 266.

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

225	Department of Attorney-General	225
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Activity: 13032 Northern Province Village Court Allowance

(PBS Code: 22517034115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,521.4	1,677.9	1,677.9
211	Salaries and Allowances	1,521.4	1,677.9	1,677.9
GRAND TOTAL		1,521.4	1,677.9	1,677.9

B: Other Data in 2025

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 2025 The SOS for Northern for 2025 is 298.

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

225	Department of Attorney-General	225
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Activity: 13033 NCD Village Court Allowance

(PBS Code: 22517034116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,138.0	1,102.1	1,102.1
211	Salaries and Allowances	1,138.0	1,102.1	1,102.1
GRAND TOTAL		1,138.0	1,102.1	1,102.1

B: Other Data in 2025

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 2025. The SOS for NCD for 2025 is 187.

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

225	Department of Attorney-General	225
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Activity: 13034 Simbu Province Village Court Allowance

(PBS Code: 22517034117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,082.0	3,485.5	3,485.5
211	Salaries and Allowances	4,082.0	3,485.5	3,485.5
GRAND TOTAL		4,082.0	3,485.5	3,485.5

B: Other Data in 2025

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 2025. The SOS for Simbu for 2025 is 736.

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

225	Department of Attorney-General	225
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Activity: 13035 Southern Highlands Province Village Court Allowance

(PBS Code: 22517034118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,339.6	3,437.1	3,437.1
211	Salaries and Allowances	4,339.6	3,437.1	3,437.1
	GRAND TOTAL	4,339.6	3,437.1	3,437.1

B: Other Data in 2025

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 2025 The SOS for SHP for 2025 is 987.

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

225	Department of Attorney-General	225
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,630.3	1,715.0	1,715.0
211	Salaries and Allowances	1,630.3	1,715.0	1,715.0
GRAND TOTAL		1,630.3	1,715.0	1,715.0

B: Other Data in 2025

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 2025. The SOS for 2025 for WNB is 361.

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

225	Department of Attorney-General	225
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Activity: 13037 Western Highlands Province Village Court Allowance

(PBS Code: 22517034120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,040.3	2,649.2	2,649.2
211	Salaries and Allowances	3,040.3	2,649.2	2,649.2
GRAND TOTAL		3,040.3	2,649.2	2,649.2

B: Other Data in 2025

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 2025 The SOS for WHP VCO is 635.

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

225	Department of Attorney-General	225
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Activity: 13038 Sandaun Province Village Court Allowance

(PBS Code: 22517034121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,301.4	1,740.7	1,740.7
211	Salaries and Allowances	1,301.4	1,740.7	1,740.7
GRAND TOTAL		1,301.4	1,740.7	1,740.7

B: Other Data in 2025

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 2025. The SOS for Sandaun VCO's for 2025 is 320.

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

225	Department of Attorney-General	225
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Activity: 13039 Western Province Village Court Allowance

(PBS Code: 22517034122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,395.0	1,561.5	1,561.5
211	Salaries and Allowances	1,395.0	1,561.5	1,561.5
GRAND TOTAL		1,395.0	1,561.5	1,561.5

B: Other Data in 2025

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 2025. The SOS for Western Province VCO is 359.

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

225	Department of Attorney-General	225
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Main Program: Law Courts And Judicial Operations

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

24458	Parole Database Project
24459	Public Curator Database System

225	Department of Attorney-General	225
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Project: 24458 Parole Database Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicator: A fully functional and upgraded Case Management System to manage the functions of the Parole Board.

225	Department of Attorney-General	225
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Project: 24459 Public Curator Database System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
272	Information & Communication Technology	0.0	0.0	1,800.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2025

1. Source of Revenue: This program is fully funded by the Government of PNG.
2. Performance Indicator: A fully functional and upgraded Case Management System to manage the functions of the Public Curator's Office

225	Department of Attorney-General	225
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Main Program: Law Courts And Judicial Operations

Program: Prevention and Detection of Crime (Operations)

Program Objectives:

The protection of person and property and the maintaining of internal security and law and order to assure a safe environment for all citizens.

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liason with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

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

23044 Restorative Justice Initiative Program (Crime Prevention)

225	Department of Attorney-General	225
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,738.4	3,778.0	3,778.0
211	Salaries and Allowances	4,613.6	3,543.7	3,518.9
214	Leave fares	80.0	195.3	204.5
215	Retirement Benefits, Pensions, Gratuities	44.8	39.0	54.6
22	Goods & Services	558.0	558.0	558.0
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	78.0	78.0	78.0
226	Administrative Consultancy Fees	46.0	46.0	46.0
227	Other Operational Expenses	261.0	261.0	261.0
228	Training	14.0	14.0	14.0
23	Utilities, Rentals and Property Costs	155.9	156.0	156.0
232	Rentals of Property	127.9	128.0	128.0
233	Routine Maintenance	28.0	28.0	28.0
25	Grants Subsidies and Transfers	9.7	10.0	10.0
252	Grants/Transfers to Public Authorities	9.7	10.0	10.0
27	Capital Formation	26.0	26.0	26.0
271	Office Equipment, Furniture & Fittings	26.0	26.0	26.0
	GRAND TOTAL	5,488.0	4,528.0	4,528.0

B: Other Data in 2025

1 Funded Positions: 123

Staffing comprises: 50 Staff on Strength which encompasses of; 5 contract officers, 44 permanent officers, 1 short term contract officer for 2024. This division has 73 vacancies for 2025.

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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	0.0	0.0
227	Other Operational Expenses	3,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2025

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.

225	Department of Attorney-General	225
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Main Program: Law Courts And Judicial Operations

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

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

Program Description:

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

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

23954 Juvenile Justice Rehabilitation Program

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

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,008.8	7,883.3	7,883.3
211	Salaries and Allowances	7,557.5	7,520.1	7,502.5
215	Retirement Benefits, Pensions, Gratuities	451.3	363.2	380.8
22	Goods & Services	5,598.0	598.0	693.0
222	Travel and Subsistence	121.0	121.0	191.0
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	60.0
226	Administrative Consultancy Fees	36.0	36.0	36.0
227	Other Operational Expenses	5,309.0	309.0	309.0
228	Training	24.0	24.0	24.0
23	Utilities, Rentals and Property Costs	18.0	18.0	23.0
233	Routine Maintenance	18.0	18.0	23.0
25	Grants Subsidies and Transfers	60.0	160.0	60.0
251	Membership Fees, Subscriptions & Contribution	60.0	160.0	60.0
27	Capital Formation	362.6	25.0	25.0
271	Office Equipment, Furniture & Fittings	25.0	25.0	25.0
273	Motor Vehicles	337.6	0.0	0.0
	GRAND TOTAL	14,047.4	8,684.3	8,684.3

B: Other Data in 2025

1 Funded Positions: 104

Staffing comprises: 54 Staff on Strength which encompasses of; 19 contract officers, 35 permanent officers, only for 2025. This division has 50 vacancies.

2. Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

3. According to NEC decision No.235/2022, the terms and conditions for State Lawyers have been improved and this has been captured in the 2025 based Ceiling.

225	Department of Attorney-General	225
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Activity: 10250 Solicitor General

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,235.6	8,907.5	8,907.4
211	Salaries and Allowances	8,500.2	8,609.6	8,385.2
214	Leave fares	130.0	12.2	0.0
215	Retirement Benefits, Pensions, Gratuities	605.4	285.7	522.2
22	Goods & Services	640.3	638.0	708.0
222	Travel and Subsistence	100.0	100.0	143.0
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	67.0
227	Other Operational Expenses	402.3	400.0	400.0
228	Training	24.0	24.0	24.0
23	Utilities, Rentals and Property Costs	87.0	87.0	117.0
232	Rentals of Property	72.0	72.0	72.0
233	Routine Maintenance	15.0	15.0	45.0
25	Grants Subsidies and Transfers	98.5	200.0	100.0
251	Membership Fees, Subscriptions & Contribution	98.5	200.0	100.0
27	Capital Formation	48.0	49.0	49.0
271	Office Equipment, Furniture & Fittings	29.5	30.0	30.0
276	Construction, Renovation and Improvements	18.5	19.0	19.0
	GRAND TOTAL	10,109.4	9,881.5	9,881.4

B: Other Data in 2025

1 Funded Positions: 165

Staffing comprises: 69 Staff on Strength which encompasses of;26 contract officers, 42 permanent officers, 1 short term contract officers or probationary officers. This division has 96 vacancies.

2. As per NECDecision No.235/2023 for improved terms and conditions for State Lawyers hencebeen captured in 2025 based Ceiling

3. Performance Indicators/Targets: Reduce and control default judgements against the State. Successful defence of civilmatters on behalf of the State in all Courts.

225	Department of Attorney-General	225
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Activity: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	168.0	168.0	168.0
221	Domestic Travel and Subsistence	0.0	0.0	23.0
222	Travel and Subsistence	23.0	23.0	3.0
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	7.0
227	Other Operational Expenses	110.0	110.0	110.0
25	Grants Subsidies and Transfers	40.0	40.0	40.0
251	Membership Fees, Subscriptions & Contribution	40.0	40.0	40.0
	GRAND TOTAL	208.0	208.0	208.0

B: Other Data in 2025

1. Staffing is maintained under the Solicitor General's Office.

2. Performance Indicators/ Targets: Provides advice which the State requires regarding major commercial projects attended by the Department through the Office of the State Solicitor and receives and keeps monies from Treasury for major commercial projects.

225	Department of Attorney-General	225
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Activity: 13223 Law & Justice Sector Secretariat

(PBS Code: 22517021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	979.3	1,336.9	1,336.9
211	Salaries and Allowances	979.3	1,336.9	1,218.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	118.9
22	Goods & Services	1,899.8	1,900.0	1,900.0
227	Other Operational Expenses	1,899.8	1,900.0	1,900.0
GRAND TOTAL		2,879.1	3,236.9	3,236.9

B: Other Data in 2025

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 2025 the PE & GS component of funding was allocated. The Secretariat has 13 SOS for 2025
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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	7,857.4	3,000.0	8,000.0
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	7,857.4	2,500.0	7,500.0
	GRAND TOTAL	7,857.4	3,000.0	8,000.0

B: Other Data in 2025

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.

225	Department of Attorney-General	225
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,997.2	0.0	4,000.0
227	Other Operational Expenses	1,997.2	0.0	1,000.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	GRAND TOTAL	1,997.2	0.0	4,000.0

B: Other Data in 2025

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.

225	Department of Attorney-General	225
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Main Program: Law Courts And Judicial Operations

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

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

Program Description:

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

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

24318 PNG-Australia Law and Justice Partnership Program

225	Department of Attorney-General	225
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Project: 24318 PNG-Australia Law and Justice Partnership Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	0.0	47,770.0	0.0
226	Administrative Consultancy Fees	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
228	Training	0.0	27,770.0	0.0
	GRAND TOTAL	0.0	47,770.0	0.0

B: Other Data in 2025

1. Revenue Sources: This Program is fully funded by 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: Law Courts And Judicial Operations

Program: Law & Justice

Program Objectives:

Program Description:

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

23923	Land Tenure Conversion & Quasi Judicia Establishment
24228	Solicitor General's Case Management System

225	Department of Attorney-General	225
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Project: 23923 Land Tenure Conversion & Quasi Judicia Establishment

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,996.9	1,000.0	0.0
227	Other Operational Expenses	1,996.9	500.0	0.0
228	Training	0.0	500.0	0.0
	GRAND TOTAL	1,996.9	1,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: To implement the Land Commission Act 2027 by addressing land ownership issues for potential developments in the country.

225	Department of Attorney-General	225
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Project: 24228 Solicitor General's Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	100.0
228	Training	0.0	300.0	200.0
272	Information & Communication Technology	0.0	1,500.0	1,700.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by Government of PNG.
2. Performance Indicators: A fully functional and upgraded Case Management System to manage the ICT functions of the Solicitor General's Office.

225	Department of Attorney-General	225
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Main Program: Miscellaneous Law and Order Services

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for the Department of Attorney-General.

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

10257 Ministerial Support Services

225	Department of Attorney-General	225
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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	40.2	40.2
211	Salaries and Allowances	0.0	40.2	40.2
22	Goods & Services	384.0	384.0	384.0
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
23	Utilities, Rentals and Property Costs	15.0	15.0	15.0
233	Routine Maintenance	15.0	15.0	15.0
27	Capital Formation	35.0	35.0	35.0
271	Office Equipment, Furniture & Fittings	35.0	35.0	35.0
	GRAND TOTAL	434.0	474.2	474.2

B: Other Data in 2025

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

2 No staffing data available

225	Department of Attorney-General	225
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Main Program: 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

225	Department of Attorney-General	225
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	997.4	2,000.0	2,000.0
227	Other Operational Expenses	997.4	2,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	0.0	20,000.0	20,000.0
227	Other Operational Expenses	0.0	20,000.0	20,000.0
	GRAND TOTAL	997.4	22,000.0	22,000.0

B: Other Data in 2025

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

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	2023	2024	2025	2026	2027	2028
Main Program	Prison Administration and Operations	151,493.5	162,298.3	167,198.3	167,198.2	167,198.2	167,198.2
Program	General Administration	4,775.0	10,103.5	10,103.5	10,103.5	10,103.5	10,103.5
11765	Payroll Services	547.1	690.5	690.5	690.5	690.5	690.5
13220	CS Health Services	375.2	376.0	376.0	376.0	376.0	376.0
13221	National & Supreme Court Support	3,471.7	8,656.0	8,656.0	8,656.0	8,656.0	8,656.0
13222	Prison Industries Administration & Operations	381.0	381.0	381.0	381.0	381.0	381.0
Program	Prison Administration and Improvement	133,782.6	133,566.3	137,411.3	137,411.3	137,411.3	137,411.3
10260	Top Management & Administrative Services	3,494.1	4,910.9	5,870.9	5,870.9	5,870.9	5,870.9
10261	Policy & Administration	9,851.5	9,607.5	9,947.5	9,947.5	9,947.5	9,947.5
10262	Operational Field Command	2,210.9	2,138.5	2,138.5	2,138.5	2,138.5	2,138.5
10266	Southern Region Prisons Administration	858.5	391.7	391.7	391.7	391.7	391.7
10267	Northern Region Prisons Administration	633.4	334.6	334.6	334.6	334.6	334.6
10268	Islands Region Prisons Administration	540.1	347.2	347.2	347.2	347.2	347.2
10269	Highlands Region Prisons Administration	557.4	340.0	340.0	340.0	340.0	340.0
11756	Legal Services	226.9	242.6	242.6	242.6	242.6	242.6
11757	Internal Audit Services	270.4	210.4	210.4	210.4	210.4	210.4
11758	Finance & Budget	959.9	837.6	837.6	837.6	837.6	837.6
11759	Human Resource	6,681.8	17,272.2	17,272.2	17,272.2	17,272.2	17,272.2
11760	Administration-HR	1,410.3	532.2	532.2	532.2	532.2	532.2
11761	Information Technology Services	436.7	386.3	386.3	386.3	386.3	386.3
11762	Training Development - Hq	806.9	507.2	507.2	507.2	507.2	507.2
11763	Fixed Asset Management Unit	2,899.4	2,561.6	2,161.6	2,161.6	2,161.6	2,161.6
11764	Community Relation	453.3	467.9	467.9	467.9	467.9	467.9
11766	Bomana Prison Administration	13,593.5	14,175.5	14,320.5	14,320.5	14,320.5	14,320.5
11767	Ningerum Prison Administration	1,944.3	1,654.6	1,799.6	1,799.6	1,799.6	1,799.6
11768	Biru Prison Administration	3,562.0	3,356.0	3,501.0	3,501.0	3,501.0	3,501.0
11769	Giligili Prison Administration	3,914.4	3,538.5	3,683.5	3,683.5	3,683.5	3,683.5
11770	Daru Prison Administration	1,574.3	1,803.8	1,948.8	1,948.8	1,948.8	1,948.8
11771	Buimo Prison Administration	8,105.4	7,875.7	8,020.7	8,020.7	8,020.7	8,020.7
11772	Boram Prison Administration	5,481.0	5,526.9	5,671.9	5,671.9	5,671.9	5,671.9
11773	Beon Prison Administration	5,241.4	5,408.6	5,553.6	5,553.6	5,553.6	5,553.6
11774	Vanimo Prison Administration	2,289.6	2,356.1	2,501.1	2,501.1	2,501.1	2,501.1
11775	Kerevat Prison Administration	7,121.9	7,350.5	7,495.5	7,495.5	7,495.5	7,495.5
11776	Kavieng Prison Administration	4,066.9	3,342.9	3,487.9	3,487.9	3,487.9	3,487.9
11777	Lakiemata Prison Administration	4,393.7	3,946.8	4,091.8	4,091.8	4,091.8	4,091.8
11778	Buka Prison Administration	3,796.4	2,445.9	2,590.9	2,590.9	2,590.9	2,590.9
11779	Manus Prison Administration	2,065.0	1,957.1	2,102.1	2,102.1	2,102.1	2,102.1

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	2023	2024	2025	2026	2027	2028	
11780	Bundaira Prison Administration	3,610.5	3,166.6	3,311.6	3,311.6	3,311.6	3,311.6	
11781	Bihute Prison Administration	4,904.0	4,302.4	4,447.4	4,447.4	4,447.4	4,447.4	
11782	Barawagi Prison Administration	4,563.8	4,208.9	4,353.9	4,353.9	4,353.9	4,353.9	
11783	Baisu Prison Administration	8,082.8	8,260.0	8,405.0	8,405.0	8,405.0	8,405.0	
11784	Mukuramanda Prison Administration	1,973.3	1,698.8	1,743.8	1,743.8	1,743.8	1,743.8	
11785	Bui-Lebi Prison Administration	5,742.0	5,637.3	5,782.3	5,782.3	5,782.3	5,782.3	
13219	Hawa Prison Administration	454.9	455.0	600.0	600.0	600.0	600.0	
13348	Bougainville Correctional Service	10.0	10.0	10.0	10.0	10.0	10.0	
21023	Community Correction Centres	5,000.0						
Program	Training	5,797.7	11,463.5	12,463.5	12,463.5	12,463.5	12,463.5	
10265	Staff Training College	5,787.7	11,453.5	12,453.5	12,453.5	12,453.5	12,453.5	
13349	Joint Forces College	10.0	10.0	10.0	10.0	10.0	10.0	
Program	Ministerial Services	200.0	200.0	200.0	200.0	200.0	200.0	
10270	Minister's Support Services	200.0	200.0	200.0	200.0	200.0	200.0	
Program	Other Multi-Functional Development Projects	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
22957	Prison Industries Program	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Program	Support Services (Logistics)	4,938.2	4,965.0	5,020.0	5,020.0	5,020.0	5,020.0	
13182	CIS District Services	416.0	416.0	416.0	416.0	416.0	416.0	
13209	Finchafen Rural Lock-up	582.0	582.0	587.5	587.5	587.5	587.5	
13210	Baiyer Rural Lock-up	496.0	496.0	501.5	501.5	501.5	501.5	
13211	Ambunti Rural Lock-up	448.0	448.0	453.5	453.5	453.5	453.5	
13212	Menyama Rural Lock-up	434.0	434.0	439.5	439.5	439.5	439.5	
13213	Gumine Rural Lock-up	471.5	473.0	478.5	478.5	478.5	478.5	
13214	Misima Rural Lock-up	482.0	482.0	487.5	487.5	487.5	487.5	
13215	Moreguina Rural Lock-up	576.5	586.0	591.5	591.5	591.5	591.5	
13216	Kabwum Rural Lock-up	360.1	367.0	372.5	372.5	372.5	372.5	
13217	Bogia Rural Lock-up	376.0	376.0	381.5	381.5	381.5	381.5	
13218	Bulolo Rural Lock-up	296.1	305.0	310.5	310.5	310.5	310.5	
Main Program	Miscellaneous Law and Order Services	34,200.0	20,000.0	30,000.0	30,000.0	35,000.0	35,000.0	
Program	General Administration	24,200.0	20,000.0	15,000.0	15,000.0	20,000.0	20,000.0	
22594	CS Infrastructure Program	24,200.0	20,000.0	15,000.0	15,000.0	20,000.0	20,000.0	
Program	Law & Justice	10,000.0		15,000.0	15,000.0	15,000.0	15,000.0	
24013	National Jail Infrastructure Program	10,000.0		15,000.0	15,000.0	15,000.0	15,000.0	
Main Program	Government Buildings Administration		10,000.0					
Program	Buildings & Construction		10,000.0					
24385	Bulolo CS Facility		10,000.0					
Grand Total		185,693.5	192,298.3	197,198.3	197,198.2	202,198.2	202,198.2	

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	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	112,486.5	114,741.2	114,741.2	115,741.2	115,741.2	115,741.2
210	Personnel Emoluments				1,000.0	1,000.0	1,000.0
211	Salaries and Allowances	86,465.8	86,922.6	87,768.8	104,768.8	104,768.8	104,768.8
213	Overtime	10,604.1	7,813.5	7,565.0	565.0	565.0	565.0
214	Leave fares	5,253.9	10,740.8	10,000.0			
215	Retirement Benefits, Pensions, Gratuities	10,162.7	9,264.3	9,407.4	9,407.4	9,407.4	9,407.4
22	Goods & Services	33,776.3	46,476.5	50,816.4	46,816.4	46,816.4	46,816.4
221	Domestic Travel and Subsistence	193.0	193.0	193.0	193.0	193.0	193.0
222	Travel and Subsistence	4,571.2	4,788.4	4,788.4	4,788.4	4,788.4	4,788.4
223	Office Materials and Supplies	644.9	768.4	868.4	868.4	868.4	868.4
224	Operational Materials and Supplies	16,224.5	21,570.5	23,261.0	23,261.0	23,261.0	23,261.0
225	Transport and Fuel	3,297.7	4,020.8	5,220.7	5,220.7	5,220.7	5,220.7
226	Administrative Consultancy Fees	117.9	121.0	121.0	121.0	121.0	121.0
227	Other Operational Expenses	7,304.3	12,636.9	14,286.4	10,286.4	10,286.4	10,286.4
228	Training	1,422.8	2,377.5	2,077.5	2,077.5	2,077.5	2,077.5
23	Utilities, Rentals and Property Costs	1,934.7	1,995.5	1,595.5	1,595.5	1,595.5	1,595.5
233	Routine Maintenance	1,934.7	1,995.5	1,595.5	1,595.5	1,595.5	1,595.5
27	Capital Formation	38,285.0	29,085.0	30,045.0	33,045.0	38,045.0	38,045.0
270	Capital Formation				31,000.0	36,000.0	36,000.0
271	Office Equipment, Furniture & Fittings	85.0	85.0	85.0	85.0	85.0	85.0
273	Motor Vehicles		1,000.0	1,960.0	1,960.0	1,960.0	1,960.0
276	Construction, Renovation and Improvements	38,200.0	28,000.0	28,000.0			
Grand Total		186,482.5	192,298.2	197,198.1	197,198.1	202,198.1	202,198.1

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	Vanimu 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	Community Correction Centres

226	Department of Corrective Institutional Services	226
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Activity: 10260 Top Management & Administrative Services

(PBS Code: 22617061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,849.2	3,265.9	3,265.9
211	Salaries and Allowances	2,262.3	2,789.9	2,795.8
215	Retirement Benefits, Pensions, Gratuities	586.9	476.0	470.1
22	Goods & Services	644.9	645.0	645.0
222	Travel and Subsistence	211.0	211.0	211.0
223	Office Materials and Supplies	9.5	9.5	9.5
225	Transport and Fuel	263.5	263.5	263.5
227	Other Operational Expenses	99.9	100.0	100.0
228	Training	61.0	61.0	61.0
27	Capital Formation	0.0	1,000.0	1,960.0
273	Motor Vehicles	0.0	1,000.0	1,960.0
	GRAND TOTAL	3,494.1	4,910.9	5,870.9

B: Other Data in 2025

1. Additional K0.960m for the purchase of prison vans for correctional institutions.

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

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

(PBS Code: 22617061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,357.3	9,111.6	9,111.5
211	Salaries and Allowances	1,501.0	1,238.1	1,302.5
214	Leave fares	0.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7,856.3	7,873.5	7,809.0
22	Goods & Services	494.1	496.0	836.0
221	Domestic Travel and Subsistence	29.0	29.0	29.0
222	Travel and Subsistence	35.1	37.0	37.0
223	Office Materials and Supplies	14.0	14.0	14.0
224	Operational Materials and Supplies	140.5	140.5	140.5
227	Other Operational Expenses	275.5	275.5	615.5
	GRAND TOTAL	9,851.4	9,607.6	9,947.5

B: Other Data in 2025

- Funded Positions: 18
Staff on Strength: 18

2. Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

226	Department of Corrective Institutional Services	226
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Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	801.6	725.5	725.5
211	Salaries and Allowances	664.7	617.0	657.0
213	Overtime	68.4	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	68.5	68.5	68.5
22	Goods & Services	1,280.9	1,263.0	1,263.0
222	Travel and Subsistence	137.5	157.0	157.0
223	Office Materials and Supplies	7.9	9.0	9.0
224	Operational Materials and Supplies	1,014.7	959.0	959.0
227	Other Operational Expenses	120.8	138.0	138.0
23	Utilities, Rentals and Property Costs	128.4	150.0	150.0
233	Routine Maintenance	128.4	150.0	150.0
	GRAND TOTAL	2,210.9	2,138.5	2,138.5

B: Other Data in 2025

- Funded Positions: 14
Staff on Strength: 8

F

unded vacancies:6

- Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

226	Department of Corrective Institutional Services	226
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Activity: 10266 Southern Region Prisons Administration

(PBS Code: 22617063102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	555.5	88.7	88.7
211	Salaries and Allowances	555.5	88.7	61.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	27.0
22	Goods & Services	282.0	282.0	282.0
221	Domestic Travel and Subsistence	147.0	147.0	147.0
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	95.0	95.0	95.0
23	Utilities, Rentals and Property Costs	21.0	21.0	21.0
233	Routine Maintenance	21.0	21.0	21.0
	GRAND TOTAL	858.5	391.7	391.7

B: Other Data in 2025

1. Staff Establishment: 431

2. Staff on Strength: 3

76

3. Total vacancies: 64

4. Performance Indicators/Targets: Provide secure human accommodation,adequate supply of rations and clothing for detainees. Provide meaningfull activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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Activity: 10267 Northern Region Prisons Administration

(PBS Code: 22617063103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	375.2	75.6	75.6
211	Salaries and Allowances	375.2	75.6	75.6
22	Goods & Services	217.8	218.0	218.0
222	Travel and Subsistence	112.9	112.9	112.9
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	51.1	51.1	51.1
227	Other Operational Expenses	49.8	50.0	50.0
23	Utilities, Rentals and Property Costs	40.4	41.0	41.0
233	Routine Maintenance	40.4	41.0	41.0
GRAND TOTAL		633.4	334.6	334.6

B: Other Data in 2025

1. Staff Establishment: 339
2. Staff on Strength: 297
3. Total Vacancies: 42

4. Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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Activity: 10268 Islands Region Prisons Administration

(PBS Code: 22617063104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	277.2	83.2	83.2
211	Salaries and Allowances	277.2	83.2	83.2
22	Goods & Services	221.9	223.0	223.0
222	Travel and Subsistence	123.0	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	58.9	60.0	60.0
23	Utilities, Rentals and Property Costs	41.0	41.0	41.0
233	Routine Maintenance	41.0	41.0	41.0
	GRAND TOTAL	540.1	347.2	347.2

B: Other Data in 2025

1. Staff Establishment: 340
2. Staff on Strength: 278
3. Total Vacancies: 65

4. Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
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Activity: 10269 Highlands Region Prisons Administration

(PBS Code: 22617063105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	298.4	81.0	81.0
211	Salaries and Allowances	298.4	81.0	81.0
22	Goods & Services	218.0	218.0	218.0
222	Travel and Subsistence	128.0	128.0	128.0
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	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs	41.0	41.0	41.0
233	Routine Maintenance	41.0	41.0	41.0
GRAND TOTAL		557.4	340.0	340.0

B: Other Data in 2025

1. Staff Establishment: 509
2. Staff on Strength: 402
3. Total Vacancies: 107

4. Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
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Activity: 11756 Legal Services

(PBS Code: 22617061105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	186.9	202.6	202.6
211	Salaries and Allowances	186.9	202.6	202.6
22	Goods & Services	40.0	40.0	40.0
221	Domestic Travel and Subsistence	17.0	17.0	17.0
223	Office Materials and Supplies	3.0	3.0	3.0
227	Other Operational Expenses	10.0	10.0	10.0
228	Training	10.0	10.0	10.0
	GRAND TOTAL	226.9	242.6	242.6

B: Other Data in 2025

1. Funded Positions: 4

2. Staff on Strength: 3

3. Funded Vacancies:1

4. Performance Indicators/Targets: To provide legal advice and services to the Institution.

226	Department of Corrective Institutional Services	226
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Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	244.4	184.4	184.4
211	Salaries and Allowances	200.8	147.6	147.6
215	Retirement Benefits, Pensions, Gratuities	43.6	36.8	36.8
22	Goods & Services	26.0	26.0	26.0
222	Travel and Subsistence	13.0	13.0	13.0
223	Office Materials and Supplies	3.0	3.0	3.0
227	Other Operational Expenses	10.0	10.0	10.0
	GRAND TOTAL	270.4	210.4	210.4

B: Other Data in 2025

1. Funded Positions: 3

2. Staff on Strength: 2

3. Funded Vacancies:1

4. Performance Indicators/Targets: To ensure financial regulations are followed in the Institution as well as expenditure control is established for proper accountability of public funds.

226	Department of Corrective Institutional Services	226
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Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	849.0	726.6	726.6
211	Salaries and Allowances	752.4	687.6	646.2
215	Retirement Benefits, Pensions, Gratuities	96.6	39.0	80.4
22	Goods & Services	111.0	111.0	111.0
222	Travel and Subsistence	47.0	47.0	47.0
223	Office Materials and Supplies	14.0	14.0	14.0
227	Other Operational Expenses	50.0	50.0	50.0
	GRAND TOTAL	960.0	837.6	837.6

B: Other Data in 2025

1. Funded Positions: 14

2.SOS: 11

3. Funded Vacancies:3

4. Performance Indicators/Targets: To support the administration deliver its policies and programs on a timely manner and improve fiscal management of funding provided to the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11759 Human Resource

(PBS Code: 22617061110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,650.7	17,241.3	17,241.2
211	Salaries and Allowances	1,062.0	6,423.4	7,098.0
213	Overtime	151.3	100.0	0.0
214	Leave fares	5,253.8	10,604.7	10,000.0
215	Retirement Benefits, Pensions, Gratuities	183.6	113.2	143.2
22	Goods & Services	31.0	31.0	31.0
222	Travel and Subsistence	7.0	7.0	7.0
223	Office Materials and Supplies	14.0	14.0	14.0
227	Other Operational Expenses	10.0	10.0	10.0
	GRAND TOTAL	6,681.7	17,272.3	17,272.2

B: Other Data in 2025

1.

Funded Positions; 10

2.SOS: 10

3.Performance Indicators/Targets: To provide effective human resource development to the organization and equip them with necessary skills to ensure they produce their obligatory roles to achieve set objectives by the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11760 Administration-HR

(PBS Code: 22617061111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,371.7	491.2	491.2
211	Salaries and Allowances	1,142.8	446.9	477.2
213	Overtime	219.5	30.3	0.0
215	Retirement Benefits, Pensions, Gratuities	9.4	14.0	14.0
22	Goods & Services	38.7	41.0	41.0
222	Travel and Subsistence	18.0	18.0	18.0
223	Office Materials and Supplies	9.0	9.0	9.0
227	Other Operational Expenses	11.7	14.0	14.0
	GRAND TOTAL	1,410.4	532.2	532.2

B: Other Data in 2025

1.

Funded Positions; 11

2.SOS: 7

3. Funded Vacancies: 4

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4.Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	314.7	254.3	254.3
211	Salaries and Allowances	230.6	211.3	237.2
213	Overtime	44.2	43.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.9	0.0	17.1
22	Goods & Services	122.0	132.0	132.0
222	Travel and Subsistence	33.5	43.5	43.5
223	Office Materials and Supplies	38.5	38.5	38.5
227	Other Operational Expenses	50.0	50.0	50.0
	GRAND TOTAL	436.7	386.3	386.3

B: Other Data in 2025

1.

Funded Positions: 5

2.SOS: 4

3.Funded Vacancies: 1

4 Performance Indicators/Targets: To provide effective communication links between the organisation's head quarter and all its branches nationwide.

226	Department of Corrective Institutional Services	226
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Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	480.9	181.2	181.2
211	Salaries and Allowances	383.8	181.2	181.2
213	Overtime	97.1	0.0	0.0
22	Goods & Services	326.0	326.0	326.0
222	Travel and Subsistence	135.0	135.0	135.0
223	Office Materials and Supplies	47.0	47.0	47.0
228	Training	144.0	144.0	144.0
	GRAND TOTAL	806.9	507.2	507.2

B: Other Data in 2025

1.Funded Positions:4

2.SOS: 3

3. Funded Vacancies: 1

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

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

(PBS Code: 22617061114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	828.2	469.6	469.5
211	Salaries and Allowances	662.6	458.6	441.4
213	Overtime	122.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	43.2	11.0	28.1
22	Goods & Services	700.1	713.5	713.5
222	Travel and Subsistence	34.4	36.0	36.0
223	Office Materials and Supplies	6.9	7.5	7.5
225	Transport and Fuel	538.8	550.0	550.0
226	Administrative Consultancy Fees	50.0	50.0	50.0
227	Other Operational Expenses	70.0	70.0	70.0
23	Utilities, Rentals and Property Costs	1,286.2	1,293.5	893.5
233	Routine Maintenance	1,286.2	1,293.5	893.5
27	Capital Formation	85.0	85.0	85.0
271	Office Equipment, Furniture & Fittings	85.0	85.0	85.0
	GRAND TOTAL	2,899.5	2,561.6	2,161.5

B: Other Data in 2025

- 1.Funded Positions: 11
- 2.SOS: 9
- 3.Funded Vacancies: 2

4.Performance Indicators/Targets: To effectively manage the Institution's assets and ensure proper records are kept.

226	Department of Corrective Institutional Services	226
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Activity: 11764 Community Relation

(PBS Code: 22617061115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	210.3	220.8	220.9
211	Salaries and Allowances	176.8	205.7	220.9
213	Overtime	33.5	15.1	0.0
22	Goods & Services	243.0	247.0	247.0
222	Travel and Subsistence	27.5	27.5	27.5
223	Office Materials and Supplies	11.0	11.0	11.0
225	Transport and Fuel	44.6	45.5	45.5
226	Administrative Consultancy Fees	67.9	71.0	71.0
227	Other Operational Expenses	46.0	46.0	46.0
228	Training	46.0	46.0	46.0
	GRAND TOTAL	453.3	467.8	467.9

B: Other Data in 2025

1. Funded Positions: 3

2. SOS: 3

3. Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.

226	Department of Corrective Institutional Services	226
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Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	12,207.5	12,400.2	12,400.2
211	Salaries and Allowances	10,762.4	11,150.2	5,326.9
213	Overtime	1,367.5	1,059.0	7,000.0
214	Leave fares	0.0	136.1	0.0
215	Retirement Benefits, Pensions, Gratuities	77.6	54.9	73.3
22	Goods & Services	1,386.0	1,775.3	1,920.3
223	Office Materials and Supplies	20.6	28.0	28.0
224	Operational Materials and Supplies	1,163.3	1,472.3	1,572.3
225	Transport and Fuel	150.7	205.0	250.0
227	Other Operational Expenses	51.4	70.0	70.0
	GRAND TOTAL	13,593.5	14,175.5	14,320.5

B: Other Data in 2025

1 Staffing Details

Funded Positions: 242

SOS: 200

Funded Vacancies: 26

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225)Transport & Fuel.

3.Performance Indicators/Targets: To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

3.

226	Department of Corrective Institutional Services	226
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Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,605.2	1,006.0	1,006.0
211	Salaries and Allowances	1,466.4	888.0	1,006.0
213	Overtime	138.8	118.0	0.0
22	Goods & Services	338.9	648.5	793.5
223	Office Materials and Supplies	12.7	24.0	24.0
224	Operational Materials and Supplies	265.2	509.4	609.4
225	Transport and Fuel	24.4	46.1	91.1
227	Other Operational Expenses	36.6	69.0	69.0
	GRAND TOTAL	1,944.1	1,654.5	1,799.5

B: Other Data in 2025

1 Staffing Details

Funded Positions: 27

SOS: 21

Funded Vacancies: 5

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningfully activities and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,940.5	2,424.4	2,424.4
211	Salaries and Allowances	2,582.0	2,107.6	2,392.6
213	Overtime	305.4	285.0	0.0
215	Retirement Benefits, Pensions, Gratuities	53.1	31.8	31.8
22	Goods & Services	621.4	931.5	1,076.5
223	Office Materials and Supplies	10.1	15.0	15.0
224	Operational Materials and Supplies	558.2	837.0	627.5
225	Transport and Fuel	26.6	39.5	84.5
227	Other Operational Expenses	26.5	40.0	349.5
	GRAND TOTAL	3,561.9	3,355.9	3,500.9

B: Other Data in 2025

1 Staffing Details:

Funded Positions: 65

SOS: 47

Funded Vacancies: 11

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,231.4	2,495.9	2,495.9
211	Salaries and Allowances	2,777.0	2,283.3	2,451.6
213	Overtime	396.7	169.0	0.0
215	Retirement Benefits, Pensions, Gratuities	57.7	43.6	44.3
22	Goods & Services	683.0	1,042.5	1,187.5
223	Office Materials and Supplies	10.4	15.0	15.0
224	Operational Materials and Supplies	605.9	931.5	1,031.5
225	Transport and Fuel	45.9	66.0	111.0
227	Other Operational Expenses	20.8	30.0	30.0
	GRAND TOTAL	3,914.4	3,538.4	3,683.4

B: Other Data in 2025

1. Staffing Details

:

Funded Positions: 66

SOS: 52

Funded Vacancies: 8

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,202.3	1,122.3	1,122.3
211	Salaries and Allowances	1,066.1	983.3	1,122.3
213	Overtime	136.2	139.0	0.0
22	Goods & Services	372.0	681.5	826.5
223	Office Materials and Supplies	8.3	15.0	15.0
224	Operational Materials and Supplies	309.7	569.0	669.0
225	Transport and Fuel	27.7	50.0	95.0
227	Other Operational Expenses	26.3	47.5	47.5
	GRAND TOTAL	1,574.3	1,803.8	1,948.8

B: Other Data in 2025

1 Staffing Details

:

Funded Positions: 31

SOS: 14

Funded Vacancies: 9

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225)Transport & Fuel.

3.Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,544.4	5,924.4	5,924.4
211	Salaries and Allowances	5,773.1	5,330.1	5,861.6
213	Overtime	589.0	504.0	0.0
215	Retirement Benefits, Pensions, Gratuities	182.3	90.3	62.8
22	Goods & Services	1,561.0	1,951.3	2,096.3
223	Office Materials and Supplies	15.2	20.0	20.0
224	Operational Materials and Supplies	1,432.1	1,779.8	1,879.8
225	Transport and Fuel	61.7	81.5	126.5
227	Other Operational Expenses	52.0	70.0	70.0
	GRAND TOTAL	8,105.4	7,875.7	8,020.7

B: Other Data in 2025

1 Staffing Details:

Funded Positions: 115

SOS: 133

Funded Vacancies: 12

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,357.0	4,043.4	4,043.4
211	Salaries and Allowances	3,896.4	3,604.6	3,603.3
213	Overtime	414.3	394.0	394.0
215	Retirement Benefits, Pensions, Gratuities	46.3	44.8	46.1
22	Goods & Services	1,124.0	1,483.5	1,628.5
223	Office Materials and Supplies	13.5	25.0	25.0
224	Operational Materials and Supplies	1,089.3	1,418.0	1,518.0
225	Transport and Fuel	10.6	20.5	65.5
227	Other Operational Expenses	10.6	20.0	20.0
	GRAND TOTAL	5,481.0	5,526.9	5,671.9

B: Other Data in 2025

1 Staffing Details

:

Funded Positions: 90

SOS: 65

Funded Vacancies:16

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225)Transport & Fuel.

3. Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,450.4	4,258.1	4,258.0
211	Salaries and Allowances	4,034.2	3,826.1	4,221.9
213	Overtime	376.8	416.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.4	16.0	36.1
22	Goods & Services	791.0	1,150.5	1,295.5
223	Office Materials and Supplies	9.2	15.0	15.0
224	Operational Materials and Supplies	696.6	996.5	1,096.5
225	Transport and Fuel	56.1	91.5	136.5
227	Other Operational Expenses	29.1	47.5	47.5
	GRAND TOTAL	5,241.4	5,408.6	5,553.5

B: Other Data in 2025

1 Staffing Details:

Funded Positions: 95

SOS: 70

Funded Vacancies: 16

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,687.5	1,444.5	1,444.5
211	Salaries and Allowances	1,494.2	1,262.5	1,262.5
213	Overtime	153.7	171.0	171.0
215	Retirement Benefits, Pensions, Gratuities	39.6	11.0	11.0
22	Goods & Services	602.0	911.5	1,056.5
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	512.6	777.5	877.5
225	Transport and Fuel	47.7	71.5	116.5
227	Other Operational Expenses	31.7	47.5	47.5
	GRAND TOTAL	2,289.5	2,356.0	2,501.0

B: Other Data in 2025

1 Staffing Details

:

Funded Positions: 39

SOS: 37

Funded Vacancies: 1

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,296.9	6,166.0	6,166.0
211	Salaries and Allowances	5,616.5	5,657.0	6,108.4
213	Overtime	595.1	477.0	0.0
215	Retirement Benefits, Pensions, Gratuities	85.3	32.0	57.6
22	Goods & Services	825.0	1,184.5	1,329.5
223	Office Materials and Supplies	9.3	15.0	15.0
224	Operational Materials and Supplies	717.9	1,012.5	1,112.5
225	Transport and Fuel	68.2	109.5	154.5
227	Other Operational Expenses	29.6	47.5	47.5
	GRAND TOTAL	7,121.9	7,350.5	7,495.5

B: Other Data in 2025

1 Staffing Details

Funded Positions: 109,

SOS:80

Funded Vacancies: 19

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees. Detainees must be able to associate themselves with their communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,271.8	2,187.3	2,187.4
211	Salaries and Allowances	2,860.4	1,963.3	2,158.0
213	Overtime	373.5	213.0	0.0
215	Retirement Benefits, Pensions, Gratuities	37.9	11.0	29.4
22	Goods & Services	795.1	1,155.5	1,300.5
223	Office Materials and Supplies	10.9	15.0	15.0
224	Operational Materials and Supplies	664.2	974.0	1,074.0
225	Transport and Fuel	85.5	119.0	164.0
227	Other Operational Expenses	34.5	47.5	47.5
	GRAND TOTAL	4,066.9	3,342.8	3,487.9

B: Other Data in 2025

1 Staffing Details

Funded Positions: 59

SOS: 53

Funded Vacancies:8

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Develop industrial and suitable rehabilitative programs for the detainees. The detainees should be able to associate themselves with the communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,624.6	2,788.6	2,788.6
211	Salaries and Allowances	3,116.5	2,450.6	2,752.3
213	Overtime	471.7	320.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.4	18.0	36.3
22	Goods & Services	769.1	1,158.3	1,303.3
223	Office Materials and Supplies	10.8	15.0	15.0
224	Operational Materials and Supplies	684.5	1,040.8	1,140.8
225	Transport and Fuel	39.6	55.0	100.0
227	Other Operational Expenses	34.2	47.5	47.5
	GRAND TOTAL	4,393.7	3,946.9	4,091.9

B: Other Data in 2025

1 Staffing Details

Funded Positions: 73

SOS: 61

Funded Vacancies: 5

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,139.4	1,479.4	1,479.4
211	Salaries and Allowances	3,005.5	1,318.4	1,479.4
213	Overtime	133.9	134.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.2	0.0
22	Goods & Services	657.0	966.5	1,111.5
223	Office Materials and Supplies	10.3	15.0	15.0
224	Operational Materials and Supplies	545.4	804.0	904.0
225	Transport and Fuel	68.7	100.0	145.0
227	Other Operational Expenses	32.6	47.5	47.5
	GRAND TOTAL	3,796.4	2,445.9	2,590.9

B: Other Data in 2025

1 Staffing Details

Funded Positions: 70

SOS: 45

Funded Vacancies:30

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225)Transport &Fuel.

3.Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.

226	Department of Corrective Institutional Services	226
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Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,404.0	986.6	986.6
211	Salaries and Allowances	1,249.8	859.6	986.6
213	Overtime	154.2	127.0	0.0
22	Goods & Services	661.0	970.5	1,115.5
223	Office Materials and Supplies	10.3	15.0	15.0
224	Operational Materials and Supplies	379.0	560.5	660.5
225	Transport and Fuel	239.0	347.5	392.5
227	Other Operational Expenses	32.7	47.5	47.5
	GRAND TOTAL	2,065.0	1,957.1	2,102.1

B: Other Data in 2025

1 Staffing Details:

Funded Positions: 29

SOS: 22

Funded Vacancies: 3

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Target: Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,159.5	2,406.1	2,406.1
211	Salaries and Allowances	2,881.1	2,150.9	2,377.4
213	Overtime	243.1	226.5	0.0
215	Retirement Benefits, Pensions, Gratuities	35.3	28.7	28.7
22	Goods & Services	451.0	760.5	905.5
223	Office Materials and Supplies	9.0	15.0	15.0
224	Operational Materials and Supplies	352.8	597.0	697.0
225	Transport and Fuel	60.7	101.0	146.0
227	Other Operational Expenses	28.5	47.5	47.5
	GRAND TOTAL	3,610.5	3,166.6	3,311.6

B: Other Data in 2025

1 Staffing Details

Funded Positions: 68

SOS: 37

Funded Vacancies: 19

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,943.0	2,981.9	2,981.9
211	Salaries and Allowances	3,483.9	2,628.1	2,947.2
213	Overtime	390.0	319.1	0.0
215	Retirement Benefits, Pensions, Gratuities	69.1	34.7	34.7
22	Goods & Services	961.1	1,320.5	1,465.5
223	Office Materials and Supplies	7.4	15.0	15.0
224	Operational Materials and Supplies	876.7	1,148.5	1,248.5
225	Transport and Fuel	53.7	109.5	154.5
227	Other Operational Expenses	23.3	47.5	47.5
	GRAND TOTAL	4,904.1	4,302.4	4,447.4

B: Other Data in 2025

1 Staffing Details

Funded Positions: 77

SOS: 80

Funded Vacancies:4

2. Additional K0.145m in Goods & Services comprising K0.100m for(item 224) Operational Materials & Supplies and K0.045m for (item 225)Transport& Fuel.

3.Performance Indicators/Targets: Provide secure human accommodationand develop suitable industrial and rehabilitation programs for the detainees. The detainees must be able to adapt normal life after serving their jail term.

226	Department of Corrective Institutional Services	226
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Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,548.8	2,804.6	2,804.6
211	Salaries and Allowances	3,071.3	2,556.0	2,763.3
213	Overtime	434.9	207.3	0.0
215	Retirement Benefits, Pensions, Gratuities	42.6	41.3	41.3
22	Goods & Services	1,015.0	1,404.3	1,549.3
223	Office Materials and Supplies	10.1	15.0	15.0
224	Operational Materials and Supplies	899.1	1,231.3	1,331.3
225	Transport and Fuel	74.0	110.5	155.5
227	Other Operational Expenses	31.8	47.5	47.5
	GRAND TOTAL	4,563.8	4,208.9	4,353.9

B: Other Data in 2025

1 Staffing Details

Funded Positions: 76

SOS: 56

Funded Vacancies:16

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225)Transport & Fuel.

3.Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees should be able to positively contribute to their communities and help reduce crime rates after their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	7,178.8	7,046.4	7,046.5
211	Salaries and Allowances	6,286.4	6,334.1	6,945.4
213	Overtime	758.5	618.0	0.0
215	Retirement Benefits, Pensions, Gratuities	133.9	94.3	101.1
22	Goods & Services	904.0	1,213.5	1,358.5
223	Office Materials and Supplies	7.1	15.0	15.0
224	Operational Materials and Supplies	839.9	1,078.5	1,178.5
225	Transport and Fuel	37.8	79.6	124.6
227	Other Operational Expenses	19.2	40.4	40.4
	GRAND TOTAL	8,082.8	8,259.9	8,405.0

B: Other Data in 2025

1 Staffing Details:

Funded Positions: 141

SOS: 91

Funded Vacancies: 33

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,849.4	1,572.8	1,572.8
211	Salaries and Allowances	1,696.1	1,444.3	1,558.8
213	Overtime	130.4	114.5	0.0
215	Retirement Benefits, Pensions, Gratuities	22.9	14.0	14.0
22	Goods & Services	96.0	96.0	141.0
223	Office Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	71.5	71.5	116.5
227	Other Operational Expenses	9.5	9.5	9.5
23	Utilities, Rentals and Property Costs	28.0	30.0	30.0
233	Routine Maintenance	28.0	30.0	30.0
	GRAND TOTAL	1,973.4	1,698.8	1,743.8

B: Other Data in 2025

1 Staffing Details

Funded Positions: 40

SOS: 15

Funded Vacancies: 18

2. Additional K0.045m for (item 225) transport & Fuel.

3. Performance Indicators/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11785 Bui-Lebi Prison Administration

(PBS Code: 22617063129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,293.0	4,878.8	4,878.8
211	Salaries and Allowances	4,065.6	3,654.3	4,878.8
213	Overtime	1,227.4	1,205.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.8	0.0
22	Goods & Services	425.1	718.5	863.5
223	Office Materials and Supplies	9.0	15.0	15.0
224	Operational Materials and Supplies	368.7	624.5	724.5
225	Transport and Fuel	47.4	79.0	124.0
23	Utilities, Rentals and Property Costs	24.0	40.0	40.0
233	Routine Maintenance	24.0	40.0	40.0
	GRAND TOTAL	5,742.1	5,637.3	5,782.3

B: Other Data in 2025

1 Staffing Details:

Funded Positions: 77

SOS: 38

Funded vacancies: 12

2. Additional K0.145m in Goods & Services comprising K0.100m for (item 224) Operational Materials & Supplies and K0.045m for (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 13219 Hawa Prison Administration

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	454.9	455.0	600.0
223	Office Materials and Supplies	26.5	26.5	26.5
224	Operational Materials and Supplies	160.0	160.0	260.0
225	Transport and Fuel	82.9	83.0	128.0
227	Other Operational Expenses	185.5	185.5	185.5
	GRAND TOTAL	454.9	455.0	600.0

B: Other Data in 2025

1. Staffing Details:

SOS: 23

2. Additional K0.145m in Goods and service budget comprising K0.100m in (item 224) Operational Materials & Supplies and K0.045m in (item 225) Transport & Fuel.

3. Performance Indicators/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 13348 Bougainville Correctional Service

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
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 2025

226	Department of Corrective Institutional Services	226
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Project: 21023 Community Correction Centres

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

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

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

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Training

Program Objectives:

To provide training relevant for the department to effectively and efficiently produce manpower suitable to implement its objectives.

Program Description:

The provision of appropriate training skills and techniques and other resources to produce high calibre manpower skilled in appropriate areas to provide protection to the community from elements undergoing rehabilitation process.

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

10265 Staff Training College

13349 Joint Forces College

226	Department of Corrective Institutional Services	226
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Activity: 10265 Staff Training College

(PBS Code: 22617062101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,563.7	10,229.5	10,229.5
211	Salaries and Allowances	4,000.8	9,841.5	10,164.8
213	Overtime	482.9	367.0	0.0
215	Retirement Benefits, Pensions, Gratuities	80.0	21.0	64.7
22	Goods & Services	1,207.8	1,196.0	2,196.0
223	Office Materials and Supplies	5.5	9.5	109.5
225	Transport and Fuel	40.5	70.0	270.0
228	Training	1,161.8	1,116.5	1,816.5
23	Utilities, Rentals and Property Costs	16.2	28.0	28.0
233	Routine Maintenance	16.2	28.0	28.0
	GRAND TOTAL	5,787.7	11,453.5	12,453.5

B: Other Data in 2025

1 Staffing details:

Funded Positions: 84

SOS: 81

Funded Vacancies: 21

2. Additional K1.0m for training

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

226	Department of Corrective Institutional Services	226
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Activity: 13349 Joint Forces College

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
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 2025

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Ministerial Services

Program Objectives:

To assist the Minister for Corrective Institutional Services in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Corrective Institutional Services.

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

10270 Minister's Support Services

226	Department of Corrective Institutional Services	226
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Activity: 10270 Minister's Support Services

(PBS Code: 22617064101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	200.0	200.0	200.0
222	Travel and Subsistence	36.5	36.5	36.5
223	Office Materials and Supplies	9.5	9.5	9.5
225	Transport and Fuel	27.5	27.5	27.5
227	Other Operational Expenses	126.5	126.5	126.5
	GRAND TOTAL	200.0	200.0	200.0

B: Other Data in 2025

1 establishment: 4 SOS 4

2 Performance Indicators/Targets: Provide advice and support to the Minister to implement relevant Government Policies for the Organisation

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

22957 Prison Industries Program

226	Department of Corrective Institutional Services	226
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Project: 22957 Prison Industries Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	2,000.0	1,000.0	2,000.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2025

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.

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Support Services (Logistics)

Program Objectives:

To provide all sections of the Constabulary with the adequate resources to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing.

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

13182	CIS District Services
13209	Finchafen Rural Lock-up
13210	Baiyer Rural Lock- up
13211	Ambunti Rural Lock-up
13212	Menyamyra 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	2023	2024	2025
2	EXPENSES			
22	Goods & Services	416.0	416.0	416.0
227	Other Operational Expenses	416.0	416.0	416.0
	GRAND TOTAL	416.0	416.0	416.0

B: Other Data in 2025

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	534.5	534.5	540.0
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	114.5	114.5	120.0
227	Other Operational Expenses	133.0	133.0	133.0
23	Utilities, Rentals and Property Costs	47.5	47.5	47.5
233	Routine Maintenance	47.5	47.5	47.5
	GRAND TOTAL	582.0	582.0	587.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	496.0	496.0	501.5
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	76.0	76.0	81.5
227	Other Operational Expenses	133.0	133.0	133.0
	GRAND TOTAL	496.0	496.0	501.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	448.0	448.0	453.5
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	201.0	201.0	201.0
225	Transport and Fuel	95.0	95.0	100.5
227	Other Operational Expenses	133.0	133.0	133.0
	GRAND TOTAL	448.0	448.0	453.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	386.0	386.0	391.5
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	168.0	168.0	168.0
225	Transport and Fuel	114.0	114.0	119.5
227	Other Operational Expenses	85.0	85.0	85.0
23	Utilities, Rentals and Property Costs	48.0	48.0	48.0
233	Routine Maintenance	48.0	48.0	48.0
	GRAND TOTAL	434.0	434.0	439.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	425.5	425.5	431.0
223	Office Materials and Supplies	19.5	19.5	19.5
224	Operational Materials and Supplies	168.0	168.0	168.0
225	Transport and Fuel	105.0	105.0	110.5
227	Other Operational Expenses	133.0	133.0	133.0
23	Utilities, Rentals and Property Costs	46.0	47.5	47.5
233	Routine Maintenance	46.0	47.5	47.5
	GRAND TOTAL	471.5	473.0	478.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	434.0	434.0	439.5
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	168.0	168.0	168.0
225	Transport and Fuel	114.0	114.0	119.5
227	Other Operational Expenses	133.0	133.0	133.0
23	Utilities, Rentals and Property Costs	48.0	48.0	48.0
233	Routine Maintenance	48.0	48.0	48.0
	GRAND TOTAL	482.0	482.0	487.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	457.5	467.0	472.5
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	201.0	201.0	201.0
225	Transport and Fuel	104.5	114.0	119.5
227	Other Operational Expenses	133.0	133.0	133.0
23	Utilities, Rentals and Property Costs	119.0	119.0	119.0
233	Routine Maintenance	119.0	119.0	119.0
	GRAND TOTAL	576.5	586.0	591.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	360.1	367.0	372.5
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	107.4	114.0	119.5
227	Other Operational Expenses	132.7	133.0	133.0
	GRAND TOTAL	360.1	367.0	372.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	376.0	376.0	381.5
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	148.0	148.0	148.0
225	Transport and Fuel	76.0	76.0	81.5
227	Other Operational Expenses	133.0	133.0	133.0
	GRAND TOTAL	376.0	376.0	381.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	296.1	305.0	310.5
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	98.0	98.0	98.0
225	Transport and Fuel	96.2	105.0	110.5
227	Other Operational Expenses	82.9	83.0	83.0
	GRAND TOTAL	296.1	305.0	310.5

B: Other Data in 2025

1. Additional K0.045m for (item 225) transport and fuel

226	Department of Corrective Institutional Services	226
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Main Program: Miscellaneous Law and Order Services

Program: General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including policy analysis, planning, programming and budgeting, personnel affairs and organisational procedures, finance and accounting and other support services.

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

22594 CS Infrastructure Program

226	Department of Corrective Institutional Services	226
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Activity: 11765 Payroll Services

(PBS Code: 22617061116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	547.1	690.5	690.5
211	Salaries and Allowances	547.1	690.5	690.5
	GRAND TOTAL	547.1	690.5	690.5

B: Other Data in 2025

1.Funded Positions: 11

2.SOS: 9

3. Funded Vacancies: 2

4.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	2023	2024	2025
2	EXPENSES			
22	Goods & Services	375.2	376.0	376.0
227	Other Operational Expenses	375.2	376.0	376.0
	GRAND TOTAL	375.2	376.0	376.0

B: Other Data in 2025

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	2023	2024	2025
2	EXPENSES			
22	Goods & Services	3,471.7	8,656.0	8,656.0
222	Travel and Subsistence	3,471.7	3,656.0	3,656.0
227	Other Operational Expenses	0.0	5,000.0	5,000.0
GRAND TOTAL		3,471.7	8,656.0	8,656.0

B: Other Data in 2025

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	2023	2024	2025
2	EXPENSES			
22	Goods & Services	381.0	381.0	381.0
227	Other Operational Expenses	381.0	381.0	381.0
GRAND TOTAL		381.0	381.0	381.0

B: Other Data in 2025

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	24,200.0	20,000.0	15,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	23,200.0	19,000.0	14,000.0
	GRAND TOTAL	24,200.0	20,000.0	15,000.0

B: Other Data in 2025

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.

226	Department of Corrective Institutional Services	226
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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	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	0.0	15,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	10,000.0	0.0	14,000.0
	GRAND TOTAL	10,000.0	0.0	15,000.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: Fully constructed and well rehabilitated infrastructures within the entire establishments of Correctional Services throughout the nation.

226	Department of Corrective Institutional Services	226
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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:

24385 Bulolo CS Facility

226	Department of Corrective Institutional Services	226
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Project: 24385 Bulolo CS Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: A fully completed and functional facility that will serve the needs of the detainees and people of Morobe.

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	2023	2024	2025	2026	2027	2028
Main Program	Public Finance Management	41,732.6	41,679.0	41,519.9	41,519.7	41,519.7	41,519.7
Program	Provincial Treasury	515.0	489.0	487.7	487.7	487.7	487.7
12129	Jiwaka Provincial Treasury	515.0	489.0	487.7	487.7	487.7	487.7
Program	Provincial Treasury	41,217.6	41,190.0	41,032.2	41,032.0	41,032.0	41,032.0
10271	Central Provincial Finance Office	1,230.6	680.6	680.6	680.6	680.6	680.6
10272	Gulf	658.2	695.9	692.7	692.7	692.7	692.7
10273	PFO-Western	928.8	577.8	572.2	572.2	572.2	572.2
10274	Milne Bay Provincial Finance Office	995.3	559.0	558.6	558.6	558.6	558.6
10275	Oro	606.4	613.4	612.4	612.4	612.4	612.4
10276	PFO Morobe	1,732.6	610.3	607.3	607.3	607.3	607.3
10277	Madang	632.7	554.1	552.4	552.4	552.4	552.4
10278	East Sepik Province	1,179.8	616.4	613.3	613.3	613.3	613.3
10279	Sandaun PFO	1,228.8	573.2	569.9	569.9	569.9	569.9
10280	Eastern Highlands	858.0	560.1	560.1	560.1	560.1	560.1
10281	Southern Highlands PFO	1,335.4	564.4	560.6	560.6	560.6	560.6
10282	Western Highlands	1,326.4	508.4	504.1	504.1	504.1	504.1
10283	Enga Provincial Treasury	1,095.7	311.0	301.5	301.5	301.5	301.5
10284	Simbu	957.7	486.8	484.4	484.4	484.4	484.4
10285	Manus	520.7	571.5	570.6	570.6	570.6	570.6
10286	New Ireland	667.1	529.5	526.2	526.2	526.2	526.2
10287	West New Britain	903.4	541.4	538.8	538.8	538.8	538.8
10288	East New Britain	719.6	522.9	519.1	519.1	519.1	519.1
10289	North Solomons	591.3	571.0	566.8	566.8	566.8	566.8
11513	Kairuku District Finance Office	155.9	331.3	330.3	330.3	330.3	330.3
11514	Rigo District Finance Office	299.5	348.0	348.4	348.4	348.4	348.4
11515	Abau District Finance Office	234.8	347.5	347.4	347.4	347.4	347.4
11516	Goilala District Finance Office	210.1	490.0	488.8	488.8	488.8	488.8
11517	Kerema District Treasury	280.3	335.8	335.3	335.3	335.3	335.3
11518	Kikori District Treasury	435.8	327.5	326.1	326.1	326.1	326.1
11519	Middle Fly District Finance Office	286.8	343.1	342.4	342.4	342.4	342.4
11520	North Fly District Finance Office	346.0	378.6	377.6	377.6	377.6	377.6
11521	South Fly District Finance Office	384.6	355.2	354.2	354.2	354.2	354.2
11522	Alotau/Rabaraba District Treasury	220.1	352.6	352.1	352.1	352.1	352.1
11523	Esa'ala District Treasury	178.6	352.4	351.9	351.9	351.9	351.9
11524	Kiriwina/Goodenough District Treasury	237.4	347.9	347.7	347.7	347.7	347.7
11525	Samarai/Murua District Treasury	199.9	345.9	345.9	345.9	345.9	345.9
11526	Ijivitari District Treasury	302.2	350.0	349.0	349.0	349.0	349.0

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
11527	Sohe District Treasury	183.1	334.6	333.3	333.3	333.3	333.3	
11528	Lae District Treasury	92.2	315.1	315.1	315.1	315.1	315.1	
11529	Huon District Treasury.	262.3	337.2	336.7	336.7	336.7	336.7	
11530	Nawaeb District Finance Office	303.7	299.6	299.1	299.1	299.1	299.1	
11531	Markham District Treasury	309.5	362.6	361.6	361.6	361.6	361.6	
11532	Bulolo District Treasury	319.6	382.5	382.0	382.0	382.0	382.0	
11533	Kabwum District Treasury	280.9	340.8	340.3	340.3	340.3	340.3	
11534	Finschafen District Treasury	229.6	338.2	337.7	337.7	337.7	337.7	
11535	Tewai - Siassi District Treasury	140.1	349.0	348.5	348.5	348.5	348.5	
11536	Menyamya District Finance Office	295.4	331.9	330.9	330.9	330.9	330.9	
11537	Madang District Treasury	283.2	266.1	266.1	266.1	266.1	266.1	
11538	Usino Bundi District Treasury	306.5	391.3	390.8	390.8	390.8	390.8	
11539	Bogia District Treasury	339.9	347.0	346.5	346.5	346.5	346.5	
11540	Sumkar District Treasury	193.4	350.4	349.9	349.9	349.9	349.9	
11541	Rai Coast District Treasury	339.2	350.6	350.1	350.1	350.1	350.1	
11542	Middle Ramu District Treasury	157.8	368.1	367.6	367.6	367.6	367.6	
11543	Wewak District Treasury	402.3	299.8	299.8	299.8	299.8	299.8	
11544	Angoram District Treasury	229.3	351.6	351.6	351.6	351.6	351.6	
11545	Maprik District Treasury	294.0	332.0	332.0	332.0	332.0	332.0	
11546	Wosera Gawi District Finance Office	254.3	316.9	316.9	316.9	316.9	316.9	
11547	Ambunti Dreikirir District Treasury	110.9	381.9	381.9	381.9	381.9	381.9	
11548	Vanimo Green River District Treasury	181.8	341.7	341.7	341.7	341.7	341.7	
11549	Aitape Lumi District Finance Office	200.1	343.9	343.9	343.9	343.9	343.9	
11550	Nuku District Treasury	321.1	351.9	351.9	351.9	351.9	351.9	
11551	Telefomin District Treasury	29.9	320.9	320.9	320.9	320.9	320.9	
11552	Goroka District Treasury	271.8	300.9	300.9	300.9	300.9	300.9	
11553	Daulo District Treasury	416.4	351.7	351.5	351.5	351.5	351.5	
11554	Henganofi District Treasury	319.3	351.3	347.3	347.3	347.3	347.3	
11555	Kainantu District Treasury	262.1	327.1	323.1	323.1	323.1	323.1	
11556	Obura Wonenara District Treasury	290.1	336.3	336.3	336.3	336.3	336.3	
11557	Unggai Bena District Treasury	244.5	290.3	290.1	290.1	290.1	290.1	
11558	Lufa District Treasury	264.7	417.7	417.5	417.5	417.5	417.5	
11559	Okapa District Treasury	306.4	427.0	427.0	427.0	427.0	427.0	
11560	Mendi Munihi District Treasury	288.8	307.0	307.0	307.0	307.0	307.0	
11561	Ialibu Pangia District Finance Office	318.8	349.5	345.5	345.5	345.5	345.5	
11562	Imbongu District Treasury	364.4	352.2	348.2	348.2	348.2	348.2	
11563	Kagua Erave District Treasury	276.5	353.1	349.1	349.1	349.1	349.1	
11564	Nipa Kutubu District Treasury	210.3	351.1	348.1	348.1	348.1	348.1	
11565	Magarima District Finance Office	272.7	384.6	382.6	382.6	382.6	382.6	
11566	Tari Pori District Finance Office	166.7	325.0	324.5	324.5	324.5	324.5	
11567	Koroba Kopiago District Finance Office	206.7	325.8	324.3	324.3	324.3	324.3	
11568	Hagen Central District Treasury	355.6	301.9	301.9	301.9	301.9	301.9	

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
11569	North Waghi District Treasury	299.6	351.2	346.0	346.0	346.0	346.0	
11570	South Waghi District Treasury	251.5	333.4	327.4	327.4	327.4	327.4	
11571	Dei District Treasury	308.2	349.5	346.5	346.5	346.5	346.5	
11572	Tambul Nebilyer District Treasury	315.6	365.1	362.6	362.6	362.6	362.6	
11573	Mul Baiyer District Treasury	295.3	353.2	350.2	350.2	350.2	350.2	
11574	Jimi District Treasury	249.7	351.2	351.0	351.0	351.0	351.0	
11575	Kompam District Treasury	334.6	334.8	327.0	327.0	327.0	327.0	
11576	Kandep District Treasury	300.0	346.2	341.2	341.2	341.2	341.2	
11577	Porgera District Treasury	250.0	308.5	305.6	305.6	305.6	305.6	
11579	Wapenamanda District Finance Office	306.2	351.7	345.7	345.7	345.7	345.7	
11581	Gembogl District Treasury	242.6	276.6	276.2	276.2	276.2	276.2	
11582	Sinasina Yongumugul District Treasury	256.6	333.9	330.9	330.9	330.9	330.9	
11583	Chuave District Treasury	285.4	350.9	346.9	346.9	346.9	346.9	
11584	Kerowaghi District Treasury	234.4	317.7	314.7	314.7	314.7	314.7	
11585	Gumine District Treasury	301.0	349.1	345.1	345.1	345.1	345.1	
11586	Karamui Nomane District Treasury	291.7	349.8	345.8	345.8	345.8	345.8	
11587	Manus District Treasury	367.7	308.1	307.6	307.6	307.6	307.6	
11588	Kavieng District Treasury	255.5	325.2	323.2	323.2	323.2	323.2	
11589	Kandrian Gloucester District Treasury	64.2	207.2	204.2	204.2	204.2	204.2	
11590	Talasea District Treasury	322.4	371.6	371.1	371.1	371.1	371.1	
11591	Kokopo District Treasury	382.3	325.3	322.3	322.3	322.3	322.3	
11592	Gazelle District Finance Office	410.8	277.6	274.6	274.6	274.6	274.6	
11593	Pomio District Treasury	280.8	348.8	348.8	348.8	348.8	348.8	
11594	North Bougainville District Treasury	31.3	169.7	169.7	169.7	169.7	169.7	
11595	South Bougainville District Treasury	214.1	350.9	350.9	350.9	350.9	350.9	
11596	Central Bougainville Treasury	141.6	352.1	352.1	352.1	352.1	352.1	
11786	Yangoru Sausia District Finance Office	267.3	362.8	362.8	362.8	362.8	362.8	
11787	Wabag District Treasury	55.1	266.5	266.5	266.5	266.5	266.5	
11788	Rabaul District Treasury	308.8	291.9	291.9	291.9	291.9	291.9	
11789	Namatanai District Treasury	179.0	108.2	105.3	105.3	105.3	105.3	
12130	Hela Provincial Finance Office	461.6	570.7	570.1	570.1	570.1	570.1	
13449	Hiri Koiari District Finance Office	17.0	217.0	241.8	241.8	241.8	241.8	
13450	Delta Fly District Finance Office	16.7	217.0	217.0	217.0	217.0	217.0	
13451	Popondetta District Treasury	16.2	167.0	171.1	171.1	171.1	171.1	
13452	Wau Waria District Treasury	16.5	117.0	117.0	117.0	117.0	117.0	
13453	Pogera Paiela District Treasury	16.7	167.0	157.0	157.0	157.0	157.0	
13454	Nakanai Central District Treasury	16.5	117.0	117.0	117.0	117.0	117.0	
13455	Komo Hulua District Finance Office	16.7	117.0	117.0	117.0	117.0	117.0	
Grand Total		41,732.6	41,679.0	41,519.9	41,519.7	41,519.7	41,519.7	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	38,860.0	37,776.5	37,776.4	37,776.4	37,776.4	37,776.4
211	Salaries and Allowances	35,230.9	32,366.1	31,925.2	31,925.2	31,925.2	31,925.2
212	Wages	912.8	1,329.3	731.2	731.2	731.2	731.2
213	Overtime			6.0	6.0	6.0	6.0
214	Leave fares	2,560.8	2,694.6	3,784.6	3,784.6	3,784.6	3,784.6
215	Retirement Benefits, Pensions, Gratuities	155.5	1,386.5	1,329.4	1,329.4	1,329.4	1,329.4
22	Goods & Services	2,853.9	3,869.7	3,733.9	3,733.9	3,733.9	3,733.9
221	Domestic Travel and Subsistence	9.2	14.6				
222	Travel and Subsistence	27.3	36.4				
223	Office Materials and Supplies	28.1	50.4	143.3	143.3	143.3	143.3
224	Operational Materials and Supplies	4.7	7.4	5.3	5.3	5.3	5.3
225	Transport and Fuel	62.9	80.8	174.9	174.9	174.9	174.9
227	Other Operational Expenses	2,721.7	3,680.1	3,410.4	3,410.4	3,410.4	3,410.4
23	Utilities, Rentals and Property Costs	8.8	18.8	2.2	2.2	2.2	2.2
231	Utilities	4.7	10.9				
233	Routine Maintenance	4.1	7.9	2.2	2.2	2.2	2.2
27	Capital Formation	10.2	13.8	7.2	7.2	7.2	7.2
271	Office Equipment, Furniture & Fittings	10.2	13.8	7.2	7.2	7.2	7.2
Grand Total		41,732.9	41,678.8	41,519.7	41,519.7	41,519.7	41,519.7

227	Provincial Treasuries	227
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Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the con text of Provincial Government policies and available funds.

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

12129 Jiwaka Provincial Treasury

227	Provincial Treasuries	227
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	490.0	455.3	455.2
211	Salaries and Allowances	448.0	363.8	382.5
212	Wages	8.0	15.8	13.0
214	Leave fares	34.0	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.7	19.7
22	Goods & Services	25.0	33.7	32.5
221	Domestic Travel and Subsistence	0.0	0.3	0.0
222	Travel and Subsistence	0.0	0.3	0.0
223	Office Materials and Supplies	0.0	0.6	0.0
225	Transport and Fuel	0.0	1.0	1.0
227	Other Operational Expenses	25.0	31.5	31.5
	GRAND TOTAL	515.0	489.0	487.7

B: Other Data in 2025

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

10271	Central Provincial Finance Office
10272	Gulf
10273	PFO-Western
10274	Milne Bay Provincial Finance Office
10275	Oro
10276	PFO Morobe
10277	Madang
10278	East Sepik Province
10279	Sandaun PFO
10280	Eastern Highlands
10281	Southern Highlands PFO
10282	Western Highlands
10283	Enga Provincial Treasury
10284	Simbu
10285	Manus
10286	New Ireland
10287	West New Britain
10288	East New Britain
10289	North Solomons
11513	Kairuku District Finance Office
11514	Rigo District Finance Office
11515	Abau District Finance Office
11516	Golila District Finance Office
11517	Kerema District Treasury
11518	Kikori District Treasury
11519	Middle Fly District Finance Office
11520	North Fly District Finance Office
11521	South Fly District Finance Office
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 Finance Office
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury
11534	Finschaffon District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamya District Finance Office
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 Finance Office
11547	Ambunti Dreikir District Treasury
11548	Vanimu Green River District Treasury
11549	Aitape Lumi District Finance Office
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Daulo District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihu District Treasury
11561	Ialibu Pangia District Finance Office
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	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
11579	Wapenamanda District Finance Office
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 Finance Office
11787	Wabag District Treasury
11788	Rabaul District Treasury
11789	Namatanai District Treasury
12130	Hela Provincial Finance Office
13449	Hiri Koiari District Finance Office
13450	Delta Fly District Finance Office
13451	Popondetta District Treasury
13452	Wau Waria District Treasury
13453	Pogera Paiela District Treasury
13454	Nakanai Central District Treasury
13455	Komo Hulia District Finance Office

227	Provincial Treasuries	227
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Activity: 10271 Central Provincial Finance Office

(PBS Code: 22712031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,208.1	662.6	662.7
211	Salaries and Allowances	1,154.5	564.6	595.6
212	Wages	9.3	13.1	13.0
214	Leave fares	44.3	56.7	36.2
215	Retirement Benefits, Pensions, Gratuities	0.0	28.2	17.9
22	Goods & Services	21.3	16.5	18.0
221	Domestic Travel and Subsistence	0.4	0.4	0.0
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.5	0.5	0.5
224	Operational Materials and Supplies	0.2	0.2	0.5
225	Transport and Fuel	0.2	0.2	0.5
227	Other Operational Expenses	19.8	15.0	16.5
23	Utilities, Rentals and Property Costs	0.9	1.1	0.0
231	Utilities	0.2	0.2	0.0
233	Routine Maintenance	0.7	0.9	0.0
27	Capital Formation	0.2	0.2	0.0
271	Office Equipment, Furniture & Fittings	0.2	0.2	0.0
	GRAND TOTAL	1,230.5	680.4	680.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10272 Gulf

(PBS Code: 22712031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	630.9	666.2	666.2
211	Salaries and Allowances	558.6	583.0	598.3
212	Wages	0.0	0.0	13.0
214	Leave fares	38.3	50.0	37.0
215	Retirement Benefits, Pensions, Gratuities	34.0	33.2	17.9
22	Goods & Services	26.6	28.4	26.6
221	Domestic Travel and Subsistence	0.0	0.6	0.0
222	Travel and Subsistence	0.0	0.6	0.0
223	Office Materials and Supplies	0.4	0.6	0.5
224	Operational Materials and Supplies	0.2	0.5	0.0
225	Transport and Fuel	0.0	2.0	2.0
227	Other Operational Expenses	26.0	24.1	24.1
23	Utilities, Rentals and Property Costs	0.6	0.9	0.0
231	Utilities	0.1	0.3	0.0
233	Routine Maintenance	0.5	0.6	0.0
27	Capital Formation	0.0	0.3	0.0
271	Office Equipment, Furniture & Fittings	0.0	0.3	0.0
	GRAND TOTAL	658.1	695.8	692.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10273 PFO-Western

(PBS Code: 22712031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	899.3	547.1	547.1
211	Salaries and Allowances	870.7	486.7	470.6
212	Wages	0.0	0.0	13.0
214	Leave fares	28.6	29.5	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.9	23.5
22	Goods & Services	29.1	29.6	25.1
221	Domestic Travel and Subsistence	0.8	0.9	0.0
222	Travel and Subsistence	0.2	0.3	0.0
223	Office Materials and Supplies	0.1	0.3	0.0
224	Operational Materials and Supplies	0.3	0.3	0.0
225	Transport and Fuel	7.7	7.7	5.0
227	Other Operational Expenses	20.0	20.1	20.1
23	Utilities, Rentals and Property Costs	0.4	0.9	0.0
231	Utilities	0.2	0.3	0.0
233	Routine Maintenance	0.2	0.6	0.0
27	Capital Formation	0.1	0.3	0.0
271	Office Equipment, Furniture & Fittings	0.1	0.3	0.0
	GRAND TOTAL	928.9	577.9	572.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10274 Milne Bay Provincial Finance Office

(PBS Code: 22712031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	955.9	519.1	519.2
211	Salaries and Allowances	922.9	446.5	450.5
212	Wages	11.1	11.2	13.0
214	Leave fares	21.9	30.0	39.8
215	Retirement Benefits, Pensions, Gratuities	0.0	31.4	15.9
22	Goods & Services	38.4	38.4	39.4
221	Domestic Travel and Subsistence	0.4	0.4	0.0
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.4
224	Operational Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	0.8	0.8	3.0
227	Other Operational Expenses	36.0	36.0	36.0
23	Utilities, Rentals and Property Costs	0.8	0.8	0.0
231	Utilities	0.4	0.4	0.0
233	Routine Maintenance	0.4	0.4	0.0
27	Capital Formation	0.4	0.8	0.0
271	Office Equipment, Furniture & Fittings	0.4	0.8	0.0
	GRAND TOTAL	995.5	559.1	558.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10275 Oro

(PBS Code: 22712031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	569.2	550.0	550.0
211	Salaries and Allowances	524.7	550.0	481.1
212	Wages	0.0	0.0	13.0
214	Leave fares	44.5	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	35.3	60.8	61.7
221	Domestic Travel and Subsistence	0.9	0.9	0.0
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.3
224	Operational Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	1.1	1.1	3.8
227	Other Operational Expenses	32.1	57.6	57.6
23	Utilities, Rentals and Property Costs	1.1	1.1	0.7
231	Utilities	0.4	0.4	0.0
233	Routine Maintenance	0.7	0.7	0.7
27	Capital Formation	0.9	1.5	0.0
271	Office Equipment, Furniture & Fittings	0.9	1.5	0.0
	GRAND TOTAL	606.5	613.4	612.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10276 PFO Morobe

(PBS Code: 22712031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,702.0	584.6	584.7
211	Salaries and Allowances	1,651.8	518.9	485.1
214	Leave fares	50.2	50.0	69.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.7	30.1
22	Goods & Services	30.6	25.7	22.7
221	Domestic Travel and Subsistence	0.6	0.6	0.0
222	Travel and Subsistence	0.9	0.9	0.0
223	Office Materials and Supplies	0.3	0.3	0.0
224	Operational Materials and Supplies	0.3	0.3	0.0
225	Transport and Fuel	0.8	0.9	0.0
227	Other Operational Expenses	27.7	22.7	22.7
	GRAND TOTAL	1,732.6	610.3	607.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10277 Madang

(PBS Code: 22712031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	598.3	519.3	519.3
211	Salaries and Allowances	570.5	457.5	414.6
214	Leave fares	27.8	30.0	74.3
215	Retirement Benefits, Pensions, Gratuities	0.0	31.8	30.4
22	Goods & Services	33.6	33.6	33.1
221	Domestic Travel and Subsistence	0.3	0.3	0.0
222	Travel and Subsistence	0.3	0.3	0.0
223	Office Materials and Supplies	0.3	0.3	0.0
224	Operational Materials and Supplies	0.3	0.3	0.0
225	Transport and Fuel	0.3	0.3	1.0
227	Other Operational Expenses	32.1	32.1	32.1
23	Utilities, Rentals and Property Costs	0.4	0.6	0.0
231	Utilities	0.2	0.3	0.0
233	Routine Maintenance	0.2	0.3	0.0
27	Capital Formation	0.2	0.3	0.0
271	Office Equipment, Furniture & Fittings	0.2	0.3	0.0
	GRAND TOTAL	632.5	553.8	552.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10278 East Sepik Province

(PBS Code: 22712031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,144.6	581.1	581.1
211	Salaries and Allowances	1,115.8	514.5	525.2
214	Leave fares	28.8	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.6	15.9
22	Goods & Services	35.2	35.2	32.2
221	Domestic Travel and Subsistence	0.7	0.7	0.0
222	Travel and Subsistence	0.3	0.3	0.0
223	Office Materials and Supplies	0.7	0.7	0.0
224	Operational Materials and Supplies	0.3	0.3	0.0
225	Transport and Fuel	1.0	1.0	0.0
227	Other Operational Expenses	32.2	32.2	32.2
	GRAND TOTAL	1,179.8	616.3	613.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10279 Sandaun PFO

(PBS Code: 22712031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,210.2	535.9	535.9
211	Salaries and Allowances	1,170.1	456.7	479.3
214	Leave fares	40.1	50.0	40.7
215	Retirement Benefits, Pensions, Gratuities	0.0	29.2	15.9
22	Goods & Services	18.6	35.3	34.1
221	Domestic Travel and Subsistence	0.0	0.4	0.0
222	Travel and Subsistence	0.0	0.4	0.0
223	Office Materials and Supplies	0.0	0.4	0.5
224	Operational Materials and Supplies	0.0	0.4	0.0
225	Transport and Fuel	0.0	1.1	1.0
227	Other Operational Expenses	18.6	32.6	32.6
23	Utilities, Rentals and Property Costs	0.0	1.5	0.0
231	Utilities	0.0	0.4	0.0
233	Routine Maintenance	0.0	1.1	0.0
27	Capital Formation	0.0	0.7	0.0
271	Office Equipment, Furniture & Fittings	0.0	0.7	0.0
	GRAND TOTAL	1,228.8	573.4	570.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	815.6	517.7	517.7
211	Salaries and Allowances	763.5	439.2	461.8
214	Leave fares	52.1	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.5	15.9
22	Goods & Services	33.4	33.4	35.3
221	Domestic Travel and Subsistence	0.8	0.8	0.0
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	1.0
224	Operational Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	2.1	2.1	5.0
227	Other Operational Expenses	29.3	29.3	29.3
23	Utilities, Rentals and Property Costs	1.4	1.4	0.0
231	Utilities	0.4	0.4	0.0
233	Routine Maintenance	1.0	1.0	0.0
27	Capital Formation	7.6	7.6	7.2
271	Office Equipment, Furniture & Fittings	7.6	7.6	7.2
	GRAND TOTAL	858.0	560.1	560.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10281 Southern Highlands PFO

(PBS Code: 22712031116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,308.6	525.5	525.6
211	Salaries and Allowances	1,258.0	435.5	468.7
214	Leave fares	29.8	50.0	41.0
215	Retirement Benefits, Pensions, Gratuities	20.8	40.0	15.9
22	Goods & Services	26.7	38.9	35.1
221	Domestic Travel and Subsistence	0.6	1.1	0.0
223	Office Materials and Supplies	0.6	0.8	0.0
224	Operational Materials and Supplies	0.4	0.8	0.0
225	Transport and Fuel	1.1	1.1	0.0
227	Other Operational Expenses	24.0	35.1	35.1
	GRAND TOTAL	1,335.3	564.4	560.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10282 Western Highlands

(PBS Code: 22712031117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,300.3	471.6	471.6
211	Salaries and Allowances	1,262.3	398.8	416.0
214	Leave fares	38.0	52.8	39.7
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	15.9
22	Goods & Services	25.0	34.5	32.6
221	Domestic Travel and Subsistence	0.0	0.4	0.0
222	Travel and Subsistence	0.0	1.3	0.0
223	Office Materials and Supplies	0.3	0.7	0.0
224	Operational Materials and Supplies	0.1	0.4	0.0
225	Transport and Fuel	0.4	1.1	2.0
227	Other Operational Expenses	24.2	30.6	30.6
23	Utilities, Rentals and Property Costs	1.0	2.5	0.0
231	Utilities	1.0	2.5	0.0
	GRAND TOTAL	1,326.3	508.6	504.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10283 Enga Provincial Treasury

(PBS Code: 22712031118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,069.8	278.7	278.8
211	Salaries and Allowances	1,056.2	278.7	225.8
214	Leave fares	13.6	0.0	37.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	24.5	27.4	22.8
221	Domestic Travel and Subsistence	0.6	1.6	0.0
223	Office Materials and Supplies	1.1	1.6	0.0
225	Transport and Fuel	1.3	2.4	1.0
227	Other Operational Expenses	21.5	21.8	21.8
23	Utilities, Rentals and Property Costs	0.6	3.1	0.0
231	Utilities	0.6	1.6	0.0
233	Routine Maintenance	0.0	1.5	0.0
27	Capital Formation	0.8	1.6	0.0
271	Office Equipment, Furniture & Fittings	0.8	1.6	0.0
	GRAND TOTAL	1,095.7	310.8	301.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10284 Simbu

(PBS Code: 22712031119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	931.7	454.1	454.1
211	Salaries and Allowances	889.7	363.8	385.2
212	Wages	0.0	0.0	13.0
214	Leave fares	42.0	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.3	15.9
22	Goods & Services	25.7	32.2	30.3
222	Travel and Subsistence	0.2	0.3	0.0
223	Office Materials and Supplies	0.7	1.0	0.0
224	Operational Materials and Supplies	0.6	1.0	0.0
225	Transport and Fuel	1.4	1.6	2.0
227	Other Operational Expenses	22.8	28.3	28.3
23	Utilities, Rentals and Property Costs	0.3	0.6	0.0
231	Utilities	0.3	0.6	0.0
	GRAND TOTAL	957.7	486.9	484.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10285 Manus

(PBS Code: 22712031120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	500.7	542.7	542.8
211	Salaries and Allowances	470.2	454.0	487.1
214	Leave fares	30.5	50.0	39.8
215	Retirement Benefits, Pensions, Gratuities	0.0	38.7	15.9
22	Goods & Services	19.9	28.5	27.8
221	Domestic Travel and Subsistence	0.0	0.3	0.0
222	Travel and Subsistence	0.0	0.3	0.0
223	Office Materials and Supplies	0.0	0.3	0.0
224	Operational Materials and Supplies	0.0	0.3	0.0
225	Transport and Fuel	0.5	1.5	2.0
227	Other Operational Expenses	19.4	25.8	25.8
23	Utilities, Rentals and Property Costs	0.0	0.3	0.0
231	Utilities	0.0	0.3	0.0
	GRAND TOTAL	520.6	571.5	570.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10286 New Ireland

(PBS Code: 22712031121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	629.4	496.6	496.6
211	Salaries and Allowances	600.5	410.3	441.6
214	Leave fares	28.9	50.0	39.1
215	Retirement Benefits, Pensions, Gratuities	0.0	36.3	15.9
22	Goods & Services	37.4	32.5	29.5
221	Domestic Travel and Subsistence	1.7	1.7	0.0
223	Office Materials and Supplies	0.4	0.4	0.0
224	Operational Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	0.4	0.4	0.0
227	Other Operational Expenses	34.5	29.6	29.5
23	Utilities, Rentals and Property Costs	0.4	0.4	0.0
231	Utilities	0.4	0.4	0.0
	GRAND TOTAL	667.2	529.5	526.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10287 West New Britain

(PBS Code: 22712031122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	870.8	511.2	511.2
211	Salaries and Allowances	855.6	423.3	455.3
214	Leave fares	15.2	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	37.9	15.9
22	Goods & Services	32.6	29.1	27.6
221	Domestic Travel and Subsistence	0.0	0.3	0.0
222	Travel and Subsistence	0.0	0.3	0.0
223	Office Materials and Supplies	0.0	0.3	0.0
224	Operational Materials and Supplies	0.0	0.3	0.0
225	Transport and Fuel	0.0	0.3	0.0
227	Other Operational Expenses	32.6	27.6	27.6
23	Utilities, Rentals and Property Costs	0.0	0.6	0.0
231	Utilities	0.0	0.3	0.0
233	Routine Maintenance	0.0	0.3	0.0
27	Capital Formation	0.0	0.3	0.0
271	Office Equipment, Furniture & Fittings	0.0	0.3	0.0
	GRAND TOTAL	903.4	541.2	538.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	688.9	495.7	495.7
211	Salaries and Allowances	681.0	409.7	439.8
214	Leave fares	7.9	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.0	15.9
22	Goods & Services	30.8	26.4	23.5
221	Domestic Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.3	0.3	0.0
224	Operational Materials and Supplies	0.4	0.5	0.0
225	Transport and Fuel	1.6	1.6	0.0
227	Other Operational Expenses	28.5	23.5	23.5
23	Utilities, Rentals and Property Costs	0.0	0.9	0.0
231	Utilities	0.0	0.9	0.0
	GRAND TOTAL	719.7	523.0	519.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 10289 North Solomons

(PBS Code: 22712031125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	562.9	538.8	538.8
211	Salaries and Allowances	532.9	458.8	482.9
214	Leave fares	30.0	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	15.9
22	Goods & Services	28.4	31.2	28.0
221	Domestic Travel and Subsistence	0.0	0.9	0.0
223	Office Materials and Supplies	0.0	0.3	0.0
224	Operational Materials and Supplies	0.0	0.3	0.0
225	Transport and Fuel	0.0	1.7	0.0
227	Other Operational Expenses	28.4	28.0	28.0
23	Utilities, Rentals and Property Costs	0.0	0.9	0.0
231	Utilities	0.0	0.9	0.0
	GRAND TOTAL	591.3	570.9	566.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11513 Kairuku District Finance Office

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	127.2	302.8	302.7
211	Salaries and Allowances	100.2	261.7	236.3
212	Wages	0.0	14.2	12.2
214	Leave fares	27.0	26.9	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	28.5	28.5	27.6
221	Domestic Travel and Subsistence	0.3	0.3	0.0
222	Travel and Subsistence	0.3	0.3	0.0
223	Office Materials and Supplies	0.3	0.3	1.0
225	Transport and Fuel	0.3	0.3	1.0
227	Other Operational Expenses	27.3	27.3	25.6
	GRAND TOTAL	155.7	331.3	330.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11514 Rigo District Finance Office

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	266.8	315.2	315.2
211	Salaries and Allowances	232.2	263.7	248.1
212	Wages	12.7	12.7	13.0
214	Leave fares	21.9	21.9	39.9
215	Retirement Benefits, Pensions, Gratuities	0.0	16.9	14.2
22	Goods & Services	32.7	32.7	33.2
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	1.0
225	Transport and Fuel	0.7	0.7	1.0
227	Other Operational Expenses	31.2	31.2	31.2
	GRAND TOTAL	299.5	347.9	348.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11515 Abau District Finance Office

(PBS Code: 22712031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	199.4	312.2	312.2
211	Salaries and Allowances	167.0	266.1	244.9
212	Wages	12.6	12.6	13.0
214	Leave fares	19.8	18.3	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	14.3
22	Goods & Services	35.4	35.4	35.2
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.9	0.9	1.0
225	Transport and Fuel	0.9	0.9	1.0
227	Other Operational Expenses	33.2	33.2	33.2
	GRAND TOTAL	234.8	347.6	347.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11516 Goilala District Finance Office

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	176.4	456.2	456.3
211	Salaries and Allowances	70.4	343.9	401.7
212	Wages	20.6	21.0	0.0
214	Leave fares	70.9	76.7	40.0
215	Retirement Benefits, Pensions, Gratuities	14.5	14.6	14.6
22	Goods & Services	33.7	33.7	32.5
222	Travel and Subsistence	0.8	0.8	0.0
223	Office Materials and Supplies	0.4	0.4	1.0
225	Transport and Fuel	2.0	2.0	1.0
227	Other Operational Expenses	30.5	30.5	30.5
	GRAND TOTAL	210.1	489.9	488.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	253.1	308.7	308.7
211	Salaries and Allowances	211.3	265.9	242.1
212	Wages	12.3	12.6	13.0
214	Leave fares	29.5	30.2	39.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	27.2	27.2	26.7
221	Domestic Travel and Subsistence	0.3	0.3	0.0
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.2
225	Transport and Fuel	0.5	0.5	0.5
227	Other Operational Expenses	26.0	26.0	26.0
	GRAND TOTAL	280.3	335.9	335.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	405.2	296.8	296.8
211	Salaries and Allowances	373.0	267.4	244.9
212	Wages	11.6	11.6	13.0
214	Leave fares	20.6	17.8	38.9
22	Goods & Services	30.7	30.7	29.3
221	Domestic Travel and Subsistence	0.2	0.2	0.0
222	Travel and Subsistence	1.1	1.1	0.0
223	Office Materials and Supplies	0.2	0.2	0.2
225	Transport and Fuel	0.4	0.4	0.3
227	Other Operational Expenses	28.8	28.8	28.8
	GRAND TOTAL	435.9	327.5	326.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11519 Middle Fly District Finance Office

(PBS Code: 22712031132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	254.6	310.8	310.9
211	Salaries and Allowances	212.2	255.7	244.3
212	Wages	12.3	12.3	13.0
214	Leave fares	30.1	29.0	39.4
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	14.2
22	Goods & Services	31.9	31.9	31.5
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	0.8	0.8	1.0
227	Other Operational Expenses	30.5	30.5	30.5
23	Utilities, Rentals and Property Costs	0.4	0.4	0.0
233	Routine Maintenance	0.4	0.4	0.0
	GRAND TOTAL	286.9	343.1	342.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11520 North Fly District Finance Office

(PBS Code: 22712031133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	312.3	344.8	344.9
211	Salaries and Allowances	269.4	308.3	278.6
212	Wages	12.6	12.6	13.0
214	Leave fares	30.3	23.9	39.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	33.7	33.7	32.8
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	1.0
225	Transport and Fuel	0.4	0.4	1.0
227	Other Operational Expenses	32.9	32.9	30.8
	GRAND TOTAL	346.0	378.5	377.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11521 South Fly District Finance Office

(PBS Code: 22712031134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	366.6	323.4	323.6
211	Salaries and Allowances	336.8	282.0	258.0
212	Wages	8.9	13.1	13.0
214	Leave fares	20.9	13.8	38.4
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	14.2
22	Goods & Services	18.1	31.8	30.7
222	Travel and Subsistence	0.8	0.8	0.0
223	Office Materials and Supplies	0.4	0.4	0.4
225	Transport and Fuel	0.4	0.4	0.4
227	Other Operational Expenses	16.5	30.2	29.9
	GRAND TOTAL	384.7	355.2	354.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11522 Alotau/Rabaraba District Treasury

(PBS Code: 22712031135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	186.8	319.4	319.4
211	Salaries and Allowances	172.2	270.0	253.8
212	Wages	9.2	14.7	13.0
214	Leave fares	5.4	20.0	38.4
215	Retirement Benefits, Pensions, Gratuities	0.0	14.7	14.2
22	Goods & Services	33.2	33.2	32.7
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	0.4	0.4	0.2
227	Other Operational Expenses	32.0	32.0	32.0
	GRAND TOTAL	220.0	352.6	352.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	144.8	318.1	318.1
211	Salaries and Allowances	122.4	274.0	252.2
212	Wages	2.6	14.0	13.0
214	Leave fares	19.8	30.1	38.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	33.9	34.2	33.8
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.0	0.2	0.5
225	Transport and Fuel	0.7	0.8	1.0
227	Other Operational Expenses	32.8	32.8	32.3
	GRAND TOTAL	178.7	352.3	351.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	203.7	314.2	314.2
211	Salaries and Allowances	192.3	269.8	248.1
212	Wages	10.8	14.0	13.0
214	Leave fares	0.6	30.4	38.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	33.7	33.8	33.6
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.2
225	Transport and Fuel	0.4	0.4	0.4
227	Other Operational Expenses	32.9	33.0	33.0
	GRAND TOTAL	237.4	348.0	347.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	168.2	314.2	314.2
211	Salaries and Allowances	139.3	268.3	248.1
212	Wages	12.9	15.8	13.0
214	Leave fares	16.0	30.1	38.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	31.8	31.8	31.7
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	0.8	0.8	0.6
227	Other Operational Expenses	30.6	30.6	30.6
	GRAND TOTAL	200.0	346.0	345.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	283.6	315.3	315.2
211	Salaries and Allowances	257.0	260.6	248.1
212	Wages	6.0	15.8	13.0
214	Leave fares	20.6	25.0	39.9
215	Retirement Benefits, Pensions, Gratuities	0.0	13.9	14.2
22	Goods & Services	18.6	34.8	33.8
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	1.0	2.1	2.2
225	Transport and Fuel	0.4	0.4	1.5
227	Other Operational Expenses	17.0	32.1	30.1
	GRAND TOTAL	302.2	350.1	349.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	148.8	300.4	300.4
211	Salaries and Allowances	113.7	252.0	235.5
212	Wages	12.9	15.1	13.0
214	Leave fares	22.2	20.0	37.7
215	Retirement Benefits, Pensions, Gratuities	0.0	13.3	14.2
22	Goods & Services	34.2	34.2	32.9
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.5
225	Transport and Fuel	0.4	0.4	1.0
227	Other Operational Expenses	33.4	33.4	31.4
	GRAND TOTAL	183.0	334.6	333.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	85.2	308.1	308.0
211	Salaries and Allowances	40.4	232.3	212.5
212	Wages	12.9	15.1	13.0
214	Leave fares	31.9	35.0	68.3
215	Retirement Benefits, Pensions, Gratuities	0.0	25.7	14.2
22	Goods & Services	7.0	7.2	7.2
225	Transport and Fuel	0.0	0.2	0.0
227	Other Operational Expenses	7.0	7.0	7.2
	GRAND TOTAL	92.2	315.3	315.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	228.4	303.0	303.0
211	Salaries and Allowances	190.7	247.8	232.3
212	Wages	12.9	15.1	13.0
214	Leave fares	24.8	25.0	43.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.1	14.2
22	Goods & Services	33.9	34.3	33.8
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	0.5
225	Transport and Fuel	0.2	0.2	1.0
227	Other Operational Expenses	33.7	33.7	32.3
	GRAND TOTAL	262.3	337.3	336.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11530 Nawaeb District Finance Office

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	269.0	264.8	264.9
211	Salaries and Allowances	233.6	251.9	212.0
212	Wages	12.9	12.9	13.0
214	Leave fares	22.5	0.0	39.9
22	Goods & Services	34.7	34.7	34.3
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	0.4	0.4	0.5
227	Other Operational Expenses	33.7	33.7	33.3
	GRAND TOTAL	303.7	299.5	299.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	273.3	318.4	318.3
211	Salaries and Allowances	238.6	270.0	263.5
212	Wages	12.9	15.1	13.0
214	Leave fares	21.8	20.0	41.8
215	Retirement Benefits, Pensions, Gratuities	0.0	13.3	0.0
22	Goods & Services	36.3	44.3	43.3
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	3.9	11.9	9.0
225	Transport and Fuel	0.4	0.4	5.0
227	Other Operational Expenses	31.6	31.6	29.3
	GRAND TOTAL	309.6	362.7	361.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	285.8	350.2	350.3
211	Salaries and Allowances	240.7	298.5	296.7
212	Wages	12.9	15.1	13.0
214	Leave fares	32.2	23.5	40.6
215	Retirement Benefits, Pensions, Gratuities	0.0	13.1	0.0
22	Goods & Services	33.9	32.3	31.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.5
225	Transport and Fuel	2.0	0.4	1.0
227	Other Operational Expenses	31.5	31.5	30.2
	GRAND TOTAL	319.7	382.5	382.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	249.2	309.0	309.1
211	Salaries and Allowances	212.4	255.7	255.7
212	Wages	12.1	14.3	13.0
214	Leave fares	24.7	25.2	40.4
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	0.0
22	Goods & Services	31.8	31.8	31.2
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	0.8	0.8	1.0
227	Other Operational Expenses	30.2	30.2	29.7
	GRAND TOTAL	281.0	340.8	340.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11534 Finschaffen District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	196.8	305.0	305.0
211	Salaries and Allowances	164.6	255.7	234.9
212	Wages	10.7	15.1	13.0
214	Leave fares	21.5	21.5	42.9
215	Retirement Benefits, Pensions, Gratuities	0.0	12.7	14.2
22	Goods & Services	32.9	33.3	32.7
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	0.5
225	Transport and Fuel	0.4	0.4	0.5
227	Other Operational Expenses	32.5	32.5	31.7
	GRAND TOTAL	229.7	338.3	337.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	107.4	316.2	316.3
211	Salaries and Allowances	71.9	255.7	248.4
212	Wages	12.9	15.1	13.0
214	Leave fares	22.6	33.0	40.7
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	14.2
22	Goods & Services	32.8	32.8	32.2
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	1.2	1.2	1.0
227	Other Operational Expenses	30.8	30.8	30.7
	GRAND TOTAL	140.2	349.0	348.5

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11536 Menyama District Finance Office

(PBS Code: 22712031149)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	247.8	283.3	283.3
211	Salaries and Allowances	212.3	255.7	216.8
212	Wages	12.9	12.9	13.0
214	Leave fares	22.6	14.7	39.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	47.6	48.6	47.6
222	Travel and Subsistence	2.3	2.3	0.0
223	Office Materials and Supplies	0.3	0.3	0.5
225	Transport and Fuel	0.6	0.6	1.7
227	Other Operational Expenses	44.4	45.4	45.4
	GRAND TOTAL	295.4	331.9	330.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	276.3	259.0	259.0
211	Salaries and Allowances	240.8	243.2	206.0
212	Wages	12.9	15.8	13.0
214	Leave fares	22.6	0.0	40.0
22	Goods & Services	6.8	7.2	7.2
223	Office Materials and Supplies	0.0	0.0	0.0
225	Transport and Fuel	0.1	0.2	0.0
227	Other Operational Expenses	6.7	7.0	7.2
	GRAND TOTAL	283.1	266.2	266.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11538 Usino Bundi District Treasury

(PBS Code: 22712031151)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	274.8	359.6	359.6
211	Salaries and Allowances	200.5	314.8	306.7
212	Wages	12.9	12.9	13.0
214	Leave fares	21.9	16.7	39.9
215	Retirement Benefits, Pensions, Gratuities	39.5	15.2	0.0
22	Goods & Services	31.8	31.8	31.2
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
227	Other Operational Expenses	31.0	31.0	30.7
	GRAND TOTAL	306.6	391.4	390.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	308.2	315.3	315.3
211	Salaries and Allowances	273.3	255.7	249.2
212	Wages	12.9	15.1	13.0
214	Leave fares	22.0	29.3	38.9
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	14.2
22	Goods & Services	31.8	31.8	31.2
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	0.4	0.4	1.0
227	Other Operational Expenses	30.8	30.8	29.7
	GRAND TOTAL	340.0	347.1	346.5

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	161.2	318.2	318.2
211	Salaries and Allowances	126.0	270.7	249.1
212	Wages	12.9	15.1	13.0
214	Leave fares	22.3	20.0	41.9
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	14.2
22	Goods & Services	32.3	32.3	31.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.5
225	Transport and Fuel	0.4	0.4	1.0
227	Other Operational Expenses	31.5	31.5	30.2
	GRAND TOTAL	193.5	350.5	349.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11541 Rai Coast District Treasury

(PBS Code: 22712031154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	306.9	317.3	317.4
211	Salaries and Allowances	273.9	266.7	250.7
212	Wages	12.9	15.1	13.0
214	Leave fares	20.1	22.4	39.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.1	14.2
22	Goods & Services	32.3	33.3	32.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.5
225	Transport and Fuel	0.8	0.8	1.0
227	Other Operational Expenses	31.1	32.1	31.2
	GRAND TOTAL	339.2	350.6	350.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11542 Middle Ramu District Treasury

(PBS Code: 22712031155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	127.1	336.9	336.9
211	Salaries and Allowances	110.2	277.7	270.0
212	Wages	12.9	15.1	13.0
214	Leave fares	4.0	25.0	39.7
215	Retirement Benefits, Pensions, Gratuities	0.0	19.1	14.2
22	Goods & Services	30.8	31.2	30.7
222	Travel and Subsistence	0.0	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.5
225	Transport and Fuel	0.9	0.9	1.0
227	Other Operational Expenses	29.5	29.5	29.2
	GRAND TOTAL	157.9	368.1	367.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	395.1	292.7	292.7
211	Salaries and Allowances	366.6	242.3	225.6
212	Wages	5.1	15.1	13.0
214	Leave fares	23.4	20.0	39.9
215	Retirement Benefits, Pensions, Gratuities	0.0	15.3	14.2
22	Goods & Services	7.1	7.2	7.2
222	Travel and Subsistence	0.0	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	0.0
225	Transport and Fuel	0.1	0.2	0.0
227	Other Operational Expenses	7.0	7.0	7.2
	GRAND TOTAL	402.2	299.9	299.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	222.3	319.4	319.4
211	Salaries and Allowances	222.3	271.2	252.9
212	Wages	0.0	15.1	13.0
214	Leave fares	0.0	20.0	39.3
215	Retirement Benefits, Pensions, Gratuities	0.0	13.1	14.2
22	Goods & Services	7.0	32.3	32.2
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	0.0
225	Transport and Fuel	0.0	0.8	0.0
227	Other Operational Expenses	7.0	31.1	32.2
	GRAND TOTAL	229.3	351.7	351.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	261.8	299.9	299.8
211	Salaries and Allowances	227.6	247.6	232.7
212	Wages	12.9	15.1	13.0
214	Leave fares	21.3	22.0	39.9
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	14.2
22	Goods & Services	32.3	32.3	32.2
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	0.8	0.8	0.0
227	Other Operational Expenses	31.1	31.1	32.2
	GRAND TOTAL	294.1	332.2	332.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11546 Wosera Gawi District Finance Office

(PBS Code: 22712031159)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	221.1	283.6	283.6
211	Salaries and Allowances	188.0	252.9	216.2
212	Wages	12.9	12.9	13.0
214	Leave fares	20.2	17.8	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.4
22	Goods & Services	33.3	33.3	33.2
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	1.0	1.0	0.0
227	Other Operational Expenses	31.5	31.5	33.2
	GRAND TOTAL	254.4	316.9	316.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11547 Ambunti Drekkir District Treasury

(PBS Code: 22712031160)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	82.4	349.1	349.2
211	Salaries and Allowances	42.8	300.4	282.0
212	Wages	12.9	15.1	13.0
214	Leave fares	26.7	20.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.6	14.2
22	Goods & Services	28.5	32.8	32.7
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.3	0.4	0.0
225	Transport and Fuel	0.5	0.8	0.0
227	Other Operational Expenses	27.3	31.2	32.7
	GRAND TOTAL	110.9	381.9	381.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11548 Vanimo Green River District Treasury

(PBS Code: 22712031161)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	134.8	294.6	294.7
211	Salaries and Allowances	95.1	247.9	227.5
212	Wages	12.9	14.3	13.0
214	Leave fares	26.8	20.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	14.2
22	Goods & Services	47.0	47.1	47.1
222	Travel and Subsistence	0.5	0.6	0.0
223	Office Materials and Supplies	0.3	0.3	0.0
225	Transport and Fuel	1.1	1.1	2.0
227	Other Operational Expenses	45.1	45.1	45.1
	GRAND TOTAL	181.8	341.7	341.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11549 Aitape Lumi District Finance Office

(PBS Code: 22712031162)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	180.2	311.2	311.2
211	Salaries and Allowances	140.5	263.2	244.3
212	Wages	7.7	15.1	13.0
214	Leave fares	32.0	32.9	39.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	19.4	32.1	32.7
222	Travel and Subsistence	0.0	0.1	0.0
223	Office Materials and Supplies	0.0	0.1	0.0
225	Transport and Fuel	0.6	0.6	1.4
227	Other Operational Expenses	18.8	31.3	31.3
23	Utilities, Rentals and Property Costs	0.6	0.6	0.0
231	Utilities	0.6	0.6	0.0
	GRAND TOTAL	200.2	343.9	343.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	288.4	319.2	319.3
211	Salaries and Allowances	250.7	270.5	253.0
212	Wages	12.9	12.9	13.0
214	Leave fares	24.8	20.0	39.1
215	Retirement Benefits, Pensions, Gratuities	0.0	15.8	14.2
22	Goods & Services	32.7	32.8	32.8
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	0.7	0.8	1.6
227	Other Operational Expenses	31.2	31.2	31.2
	GRAND TOTAL	321.1	352.0	352.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	23.5	283.6	283.6
211	Salaries and Allowances	0.0	255.7	216.4
212	Wages	3.0	15.1	13.0
214	Leave fares	20.5	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	14.2
22	Goods & Services	6.2	37.2	37.3
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	0.0
225	Transport and Fuel	0.4	0.4	1.3
227	Other Operational Expenses	5.0	36.0	36.0
	GRAND TOTAL	29.7	320.8	320.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	265.8	294.8	294.8
211	Salaries and Allowances	240.7	244.3	270.7
212	Wages	3.9	15.1	0.0
214	Leave fares	21.2	22.3	24.1
215	Retirement Benefits, Pensions, Gratuities	0.0	13.1	0.0
22	Goods & Services	6.0	6.1	6.1
227	Other Operational Expenses	6.0	6.1	6.1
	GRAND TOTAL	271.8	300.9	300.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	384.3	319.6	319.5
211	Salaries and Allowances	346.4	263.4	319.5
212	Wages	12.9	15.1	0.0
214	Leave fares	25.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.1	0.0
22	Goods & Services	32.2	32.2	32.0
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.2
225	Transport and Fuel	0.2	0.2	0.2
227	Other Operational Expenses	31.6	31.6	31.6
	GRAND TOTAL	416.5	351.8	351.5

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	301.9	319.0	319.1
211	Salaries and Allowances	273.3	271.5	311.8
212	Wages	7.1	15.1	0.0
214	Leave fares	21.5	20.0	7.3
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	0.0
22	Goods & Services	17.4	32.3	28.2
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	5.0
225	Transport and Fuel	0.4	0.4	3.2
227	Other Operational Expenses	17.0	31.5	20.0
	GRAND TOTAL	319.3	351.3	347.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	243.6	294.9	294.9
211	Salaries and Allowances	212.8	244.0	278.4
212	Wages	7.4	15.1	0.0
214	Leave fares	23.4	20.0	16.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.8	0.0
22	Goods & Services	18.6	32.3	28.2
222	Travel and Subsistence	0.8	0.8	0.0
223	Office Materials and Supplies	0.8	0.8	1.5
225	Transport and Fuel	0.5	1.5	1.5
227	Other Operational Expenses	16.5	29.2	25.2
	GRAND TOTAL	262.2	327.2	323.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11556 Obura Wonenara District Treasury

(PBS Code: 22712031169)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	273.3	319.4	319.4
211	Salaries and Allowances	239.8	271.9	267.5
212	Wages	12.9	15.1	0.0
214	Leave fares	20.6	20.0	31.9
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	20.0
22	Goods & Services	16.8	16.9	16.9
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	2.8
225	Transport and Fuel	0.4	0.4	2.0
227	Other Operational Expenses	16.0	16.1	12.1
	GRAND TOTAL	290.1	336.3	336.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11557 Unggai Bena District Treasury

(PBS Code: 22712031170)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	228.6	258.0	258.1
211	Salaries and Allowances	200.5	244.4	258.1
212	Wages	6.4	13.6	0.0
214	Leave fares	21.7	0.0	0.0
22	Goods & Services	15.9	32.3	32.1
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	0.2
225	Transport and Fuel	0.4	0.4	0.4
227	Other Operational Expenses	15.5	31.5	31.5
	GRAND TOTAL	244.5	290.3	290.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	249.4	385.5	385.5
211	Salaries and Allowances	212.9	337.8	325.5
212	Wages	8.2	15.1	0.0
214	Leave fares	21.8	20.0	35.0
215	Retirement Benefits, Pensions, Gratuities	6.5	12.6	25.0
22	Goods & Services	15.3	32.3	32.1
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.2
225	Transport and Fuel	0.4	0.4	0.4
227	Other Operational Expenses	14.5	31.5	31.5
	GRAND TOTAL	264.7	417.8	417.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	285.8	394.2	394.3
211	Salaries and Allowances	249.0	346.7	346.0
212	Wages	7.4	15.1	0.0
214	Leave fares	21.4	20.0	28.3
215	Retirement Benefits, Pensions, Gratuities	8.0	12.4	20.0
22	Goods & Services	20.6	32.7	32.7
223	Office Materials and Supplies	0.2	0.2	5.4
225	Transport and Fuel	0.2	0.2	5.0
227	Other Operational Expenses	20.2	32.3	22.3
	GRAND TOTAL	306.4	426.9	427.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11560 Mendi Munihu District Treasury

(PBS Code: 22712031173)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	275.4	293.8	293.7
211	Salaries and Allowances	247.5	257.7	283.7
212	Wages	7.7	15.8	0.0
214	Leave fares	20.2	20.3	10.0
22	Goods & Services	13.4	13.3	13.3
222	Travel and Subsistence	0.1	0.0	0.0
223	Office Materials and Supplies	0.1	0.0	2.3
225	Transport and Fuel	0.2	0.3	1.0
227	Other Operational Expenses	13.0	13.0	10.0
	GRAND TOTAL	288.8	307.1	307.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11561 Ialibu Pangia District Finance Office

(PBS Code: 22712031174)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	287.6	318.4	318.4
211	Salaries and Allowances	249.7	282.6	308.8
212	Wages	12.9	15.8	0.0
214	Leave fares	25.0	20.0	9.6
22	Goods & Services	31.3	31.3	27.2
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.4	0.4	3.0
225	Transport and Fuel	0.4	0.4	2.9
227	Other Operational Expenses	30.3	30.3	21.3
	GRAND TOTAL	318.9	349.7	345.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	330.7	318.4	318.4
211	Salaries and Allowances	292.8	281.5	300.0
212	Wages	12.9	15.8	0.0
214	Leave fares	25.0	21.1	18.4
22	Goods & Services	33.8	33.8	29.8
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	2.8
225	Transport and Fuel	0.4	0.4	2.0
227	Other Operational Expenses	33.0	33.0	25.0
	GRAND TOTAL	364.5	352.2	348.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11563 Kagua Erave District Treasury

(PBS Code: 22712031176)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	242.7	319.4	319.4
211	Salaries and Allowances	209.8	265.1	257.6
212	Wages	12.9	15.8	0.0
214	Leave fares	20.0	23.0	26.8
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	35.0
22	Goods & Services	33.8	33.8	29.8
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	3.3
225	Transport and Fuel	0.4	0.4	3.5
227	Other Operational Expenses	33.0	33.0	23.0
	GRAND TOTAL	276.5	353.2	349.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11564 Nipa Kutubu District Treasury

(PBS Code: 22712031177)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	191.4	319.4	319.4
211	Salaries and Allowances	157.9	263.7	303.9
212	Wages	7.6	15.8	0.5
214	Leave fares	25.9	26.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.9	0.0
22	Goods & Services	19.0	31.8	28.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.4	0.4	3.0
225	Transport and Fuel	0.4	0.4	2.7
227	Other Operational Expenses	18.0	30.8	23.0
	GRAND TOTAL	210.4	351.2	348.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11565 Magarima District Finance Office

(PBS Code: 22712031178)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	241.1	352.4	352.5
211	Salaries and Allowances	207.3	301.5	288.7
212	Wages	12.9	15.1	0.0
214	Leave fares	20.9	20.0	53.8
215	Retirement Benefits, Pensions, Gratuities	0.0	15.8	10.0
22	Goods & Services	31.6	32.3	30.2
222	Travel and Subsistence	1.2	1.2	0.0
223	Office Materials and Supplies	0.5	1.2	2.0
225	Transport and Fuel	1.9	1.9	2.7
227	Other Operational Expenses	28.0	28.0	25.5
	GRAND TOTAL	272.7	384.7	382.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11566 Tari Pori District Finance Office

(PBS Code: 22712031179)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	161.2	319.4	319.4
211	Salaries and Allowances	124.4	271.2	269.2
212	Wages	12.9	15.8	0.0
214	Leave fares	23.9	20.0	50.2
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	0.0
22	Goods & Services	5.5	5.6	5.1
222	Travel and Subsistence	0.1	0.1	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	0.2	0.2	0.0
227	Other Operational Expenses	5.0	5.1	5.1
	GRAND TOTAL	166.7	325.0	324.5

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11567 Koroba Kopiago District Finance Office

(PBS Code: 22712031180)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	166.9	285.9	285.9
211	Salaries and Allowances	134.0	273.0	274.7
212	Wages	12.9	12.9	0.0
214	Leave fares	20.0	0.0	11.2
22	Goods & Services	39.9	39.9	38.5
222	Travel and Subsistence	1.4	1.4	0.0
223	Office Materials and Supplies	1.4	1.4	1.4
225	Transport and Fuel	2.4	2.4	2.4
227	Other Operational Expenses	34.7	34.7	34.7
	GRAND TOTAL	206.8	325.8	324.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11568 Hagen Central District Treasury

(PBS Code: 22712031181)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	348.7	294.7	294.7
211	Salaries and Allowances	315.8	255.7	271.7
212	Wages	12.9	15.8	0.0
214	Leave fares	20.0	23.2	18.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.0
22	Goods & Services	6.9	7.2	7.1
223	Office Materials and Supplies	0.0	0.0	0.3
225	Transport and Fuel	0.0	0.3	1.8
227	Other Operational Expenses	6.9	6.9	5.0
	GRAND TOTAL	355.6	301.9	301.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11569 North Waghi District Treasury

(PBS Code: 22712031182)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	267.9	319.5	319.5
211	Salaries and Allowances	233.7	271.3	296.4
212	Wages	12.9	15.8	0.0
214	Leave fares	21.3	20.0	18.1
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	5.0
22	Goods & Services	31.7	31.7	25.0
222	Travel and Subsistence	1.9	1.9	0.0
223	Office Materials and Supplies	1.9	1.9	2.0
225	Transport and Fuel	2.8	2.8	3.0
227	Other Operational Expenses	25.1	25.1	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	1.5
233	Routine Maintenance	0.0	0.0	1.5
	GRAND TOTAL	299.6	351.2	346.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11570 South Waghi District Treasury

(PBS Code: 22712031183)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	237.1	301.7	301.7
211	Salaries and Allowances	209.7	255.7	272.9
212	Wages	5.2	15.8	0.0
214	Leave fares	22.2	30.2	20.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.0
22	Goods & Services	14.4	31.8	25.7
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	4.0
225	Transport and Fuel	0.4	0.4	1.0
227	Other Operational Expenses	14.0	31.0	20.7
	GRAND TOTAL	251.5	333.5	327.4

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	301.7	317.3	317.3
211	Salaries and Allowances	311.2	269.3	302.3
212	Wages	0.0	13.5	0.0
214	Leave fares	-9.5	20.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	0.0
22	Goods & Services	6.5	32.3	29.2
222	Travel and Subsistence	0.0	0.4	0.0
223	Office Materials and Supplies	-4.0	0.4	5.0
225	Transport and Fuel	0.0	0.4	4.0
227	Other Operational Expenses	10.5	31.1	20.2
	GRAND TOTAL	308.2	349.6	346.5

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11572 Tambul Nebilyer District Treasury

(PBS Code: 22712031185)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	283.5	332.8	332.9
211	Salaries and Allowances	249.4	267.7	326.9
212	Wages	12.9	15.8	0.0
213	Overtime	0.0	0.0	6.0
214	Leave fares	21.2	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.3	0.0
22	Goods & Services	32.2	32.3	29.7
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	2.5
225	Transport and Fuel	0.4	0.4	2.3
227	Other Operational Expenses	31.0	31.1	24.9
	GRAND TOTAL	315.7	365.1	362.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11573 Mul Baiyer District Treasury

(PBS Code: 22712031186)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	278.8	319.5	319.5
211	Salaries and Allowances	249.0	266.3	307.2
212	Wages	6.9	15.8	0.0
214	Leave fares	22.9	25.0	12.3
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	0.0
22	Goods & Services	16.5	33.7	30.8
222	Travel and Subsistence	0.0	0.8	0.0
223	Office Materials and Supplies	0.0	0.4	2.0
225	Transport and Fuel	0.0	0.8	4.5
227	Other Operational Expenses	16.5	31.7	24.3
	GRAND TOTAL	295.3	353.2	350.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	218.8	319.6	319.5
211	Salaries and Allowances	182.9	267.6	273.8
212	Wages	12.9	15.8	20.2
214	Leave fares	23.0	21.0	25.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	0.0
22	Goods & Services	31.0	31.8	31.6
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	0.2
225	Transport and Fuel	0.0	0.4	0.4
227	Other Operational Expenses	31.0	31.0	31.0
	GRAND TOTAL	249.8	351.4	351.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11575 Kompiam District Treasury

(PBS Code: 22712031188)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	300.9	301.0	301.0
211	Salaries and Allowances	264.5	251.9	268.6
212	Wages	12.9	15.8	0.0
214	Leave fares	23.5	20.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.3	10.4
22	Goods & Services	33.7	33.7	26.0
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	3.0
225	Transport and Fuel	0.4	0.4	3.0
227	Other Operational Expenses	32.5	32.5	20.0
	GRAND TOTAL	334.6	334.7	327.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	300.0	312.9	312.9
211	Salaries and Allowances	300.0	255.7	297.9
212	Wages	0.0	15.8	0.0
214	Leave fares	0.0	26.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.4	0.0
22	Goods & Services	0.0	33.3	28.2
222	Travel and Subsistence	0.0	0.4	0.0
223	Office Materials and Supplies	0.0	0.4	4.0
225	Transport and Fuel	0.0	0.4	3.0
227	Other Operational Expenses	0.0	32.1	21.2
	GRAND TOTAL	300.0	346.2	341.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	234.3	288.6	288.6
211	Salaries and Allowances	209.4	275.7	261.9
212	Wages	7.7	12.9	0.0
214	Leave fares	17.2	0.0	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.7
22	Goods & Services	15.6	19.8	17.0
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	1.5
225	Transport and Fuel	0.2	0.2	0.5
227	Other Operational Expenses	15.0	19.2	15.0
	GRAND TOTAL	249.9	308.4	305.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11579 Wapenamanda District Finance Office

(PBS Code: 22712031192)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	289.0	320.0	319.9
211	Salaries and Allowances	259.3	269.2	275.9
212	Wages	7.7	15.8	0.0
214	Leave fares	22.0	20.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	20.0
22	Goods & Services	17.3	31.8	25.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	2.0
225	Transport and Fuel	0.4	0.4	2.0
227	Other Operational Expenses	16.5	31.0	21.7
	GRAND TOTAL	306.3	351.8	345.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	224.6	238.3	238.3
211	Salaries and Allowances	195.7	225.4	208.3
212	Wages	7.9	12.9	0.0
214	Leave fares	21.0	0.0	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	7.0
22	Goods & Services	18.0	38.5	38.0
222	Travel and Subsistence	0.0	0.5	0.0
223	Office Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	0.5	1.4	1.4
227	Other Operational Expenses	17.5	36.1	36.1
	GRAND TOTAL	242.6	276.8	276.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11582 Sinasina Yongumugul District Treasury

(PBS Code: 22712031195)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	224.9	302.2	302.2
211	Salaries and Allowances	197.3	255.7	302.2
212	Wages	7.4	15.8	0.0
214	Leave fares	20.2	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.7	0.0
22	Goods & Services	31.8	31.8	28.7
222	Travel and Subsistence	0.4	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	3.0
225	Transport and Fuel	0.4	0.4	3.3
227	Other Operational Expenses	30.6	30.6	22.4
	GRAND TOTAL	256.7	334.0	330.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	267.2	319.2	319.1
211	Salaries and Allowances	237.5	258.7	269.5
212	Wages	7.4	15.8	0.0
214	Leave fares	22.3	29.0	29.6
215	Retirement Benefits, Pensions, Gratuities	0.0	15.7	20.0
22	Goods & Services	18.3	31.8	27.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	3.0
225	Transport and Fuel	0.4	0.4	2.5
227	Other Operational Expenses	17.5	31.0	22.2
	GRAND TOTAL	285.5	351.0	346.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	217.5	285.5	285.5
211	Salaries and Allowances	196.0	255.7	271.6
212	Wages	0.0	13.5	0.0
214	Leave fares	21.5	16.3	13.9
22	Goods & Services	16.9	32.3	29.2
222	Travel and Subsistence	0.0	0.4	0.0
223	Office Materials and Supplies	0.0	0.4	3.0
225	Transport and Fuel	0.0	0.4	2.0
227	Other Operational Expenses	16.9	31.1	24.2
	GRAND TOTAL	234.4	317.8	314.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	269.3	316.9	316.9
211	Salaries and Allowances	236.9	266.7	298.7
212	Wages	12.4	12.9	0.0
214	Leave fares	20.0	22.0	13.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.3	5.0
22	Goods & Services	31.8	32.3	28.2
222	Travel and Subsistence	0.3	0.4	0.0
223	Office Materials and Supplies	0.4	0.4	2.0
225	Transport and Fuel	0.0	0.4	2.0
227	Other Operational Expenses	31.1	31.1	24.2
	GRAND TOTAL	301.1	349.2	345.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11586 Karamui Nomane District Treasury

(PBS Code: 22712031199)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	262.4	318.2	318.1
211	Salaries and Allowances	236.2	257.2	288.1
212	Wages	6.2	15.8	0.0
214	Leave fares	20.0	25.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.2	10.0
22	Goods & Services	29.3	31.8	27.7
222	Travel and Subsistence	0.0	0.8	0.0
223	Office Materials and Supplies	0.0	0.8	1.5
225	Transport and Fuel	0.0	0.4	2.5
227	Other Operational Expenses	29.3	29.8	23.7
	GRAND TOTAL	291.7	350.0	345.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	354.5	294.8	294.8
211	Salaries and Allowances	300.3	255.7	265.7
212	Wages	12.8	15.8	0.0
214	Leave fares	27.6	23.3	21.1
215	Retirement Benefits, Pensions, Gratuities	13.8	0.0	8.0
22	Goods & Services	13.4	13.3	12.8
222	Travel and Subsistence	0.1	0.0	0.0
223	Office Materials and Supplies	0.1	0.0	1.5
225	Transport and Fuel	0.2	0.3	0.5
227	Other Operational Expenses	13.0	13.0	10.8
	GRAND TOTAL	367.9	308.1	307.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	225.8	293.5	293.5
211	Salaries and Allowances	183.5	255.7	278.1
212	Wages	12.9	15.8	0.0
214	Leave fares	29.4	22.0	10.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.0
22	Goods & Services	29.8	31.8	29.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.0	0.2	2.0
225	Transport and Fuel	0.4	0.4	2.0
227	Other Operational Expenses	29.2	31.0	25.7
	GRAND TOTAL	255.6	325.3	323.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11589 Kandrian Gloucester District Treasury

(PBS Code: 22712031202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	33.4	175.5	175.5
211	Salaries and Allowances	0.0	159.7	126.8
212	Wages	12.9	15.8	0.0
214	Leave fares	20.5	0.0	28.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	30.8	31.8	28.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	2.5
225	Transport and Fuel	0.4	0.4	2.5
227	Other Operational Expenses	30.0	31.0	23.7
	GRAND TOTAL	64.2	207.3	204.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	301.0	350.1	350.1
211	Salaries and Allowances	268.3	308.4	323.1
212	Wages	12.8	15.8	0.0
214	Leave fares	19.9	25.9	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.0
22	Goods & Services	21.5	21.5	21.0
222	Travel and Subsistence	0.1	0.1	0.0
223	Office Materials and Supplies	0.1	0.1	2.0
225	Transport and Fuel	0.3	0.3	1.5
227	Other Operational Expenses	21.0	21.0	17.5
	GRAND TOTAL	322.5	371.6	371.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	351.6	293.7	293.6
211	Salaries and Allowances	315.2	232.3	279.1
212	Wages	12.9	15.8	0.0
214	Leave fares	23.5	25.0	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	20.6	5.0
22	Goods & Services	30.8	31.8	28.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	1.5
225	Transport and Fuel	0.4	0.4	1.5
227	Other Operational Expenses	30.0	31.0	25.7
	GRAND TOTAL	382.4	325.5	322.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11592 Gazelle District Finance Office

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	383.0	246.4	246.4
211	Salaries and Allowances	352.5	233.5	216.4
212	Wages	12.8	12.9	0.0
214	Leave fares	17.7	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.0
22	Goods & Services	27.9	31.3	28.2
222	Travel and Subsistence	0.0	0.4	0.0
223	Office Materials and Supplies	0.0	0.2	3.0
225	Transport and Fuel	0.0	0.4	2.5
227	Other Operational Expenses	27.9	30.3	22.7
	GRAND TOTAL	410.9	277.7	274.6

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	251.8	318.1	318.1
211	Salaries and Allowances	216.6	255.7	250.9
212	Wages	12.9	15.8	13.0
214	Leave fares	22.3	25.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.6	14.2
22	Goods & Services	29.0	30.8	30.7
222	Travel and Subsistence	0.3	0.4	0.0
223	Office Materials and Supplies	0.3	0.4	0.0
225	Transport and Fuel	0.4	1.1	0.0
227	Other Operational Expenses	28.0	28.9	30.7
	GRAND TOTAL	280.8	348.9	348.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11594 North Bougainville District Treasury

(PBS Code: 22712031207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	24.7	163.0	163.1
211	Salaries and Allowances	0.0	150.1	87.3
212	Wages	3.0	12.9	13.0
214	Leave fares	21.7	0.0	48.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	6.6	6.6	6.6
227	Other Operational Expenses	6.6	6.6	6.6
	GRAND TOTAL	31.3	169.6	169.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11595 South Bougainville District Treasury

(PBS Code: 22712031208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	208.7	318.2	318.1
211	Salaries and Allowances	176.9	268.2	252.9
212	Wages	3.0	15.8	13.0
214	Leave fares	28.8	19.2	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	14.2
22	Goods & Services	5.5	32.7	32.7
227	Other Operational Expenses	5.5	32.7	32.7
	GRAND TOTAL	214.2	350.9	350.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	135.9	319.4	319.4
211	Salaries and Allowances	108.6	255.7	124.6
212	Wages	3.0	15.8	13.0
214	Leave fares	24.3	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.9	141.8
22	Goods & Services	5.8	32.8	32.7
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	0.4	0.4	0.0
227	Other Operational Expenses	5.0	32.0	32.7
	GRAND TOTAL	141.7	352.2	352.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11786 Yangoru Sausia District Finance Office

(PBS Code: 22712031100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	236.2	330.6	330.6
211	Salaries and Allowances	202.9	285.3	276.4
212	Wages	12.9	15.8	0.0
214	Leave fares	20.4	29.5	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	Goods & Services	31.1	32.3	32.2
222	Travel and Subsistence	0.0	0.2	0.0
223	Office Materials and Supplies	0.1	0.2	0.0
225	Transport and Fuel	0.0	0.4	1.0
227	Other Operational Expenses	31.0	31.5	31.2
	GRAND TOTAL	267.3	362.9	362.8

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	34.7	246.1	246.2
211	Salaries and Allowances	0.0	230.3	176.7
212	Wages	12.9	15.8	13.0
214	Leave fares	21.8	0.0	41.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	Goods & Services	20.3	20.3	20.5
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	0.2	0.2	0.0
227	Other Operational Expenses	19.7	19.7	20.5
	GRAND TOTAL	55.0	266.4	266.7

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	295.5	278.6	278.6
211	Salaries and Allowances	261.2	232.3	210.4
212	Wages	12.9	15.8	13.0
214	Leave fares	21.4	30.5	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	Goods & Services	13.4	13.3	13.3
222	Travel and Subsistence	0.1	0.0	0.0
223	Office Materials and Supplies	0.1	0.0	0.0
225	Transport and Fuel	0.2	0.3	0.0
227	Other Operational Expenses	13.0	13.0	13.3
	GRAND TOTAL	308.9	291.9	291.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	146.8	67.3	67.3
211	Salaries and Allowances	109.1	29.5	21.2
212	Wages	12.9	15.8	10.1
214	Leave fares	24.8	22.0	36.0
22	Goods & Services	32.1	40.8	38.0
222	Travel and Subsistence	0.2	0.2	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	1.0	2.4	0.0
227	Other Operational Expenses	30.7	38.0	38.0
	GRAND TOTAL	178.9	108.1	105.3

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 12130 Hela Provincial Finance Office

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	428.9	538.0	538.0
211	Salaries and Allowances	362.3	439.6	469.1
212	Wages	12.9	15.8	13.0
214	Leave fares	35.3	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	18.4	32.6	15.9
22	Goods & Services	32.8	32.8	32.2
221	Domestic Travel and Subsistence	0.5	0.5	0.0
223	Office Materials and Supplies	0.2	0.2	0.0
225	Transport and Fuel	0.9	0.9	1.0
227	Other Operational Expenses	31.2	31.2	31.2
	GRAND TOTAL	461.7	570.8	570.2

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 13449 Hiri Koiari District Finance Office

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	100.0	100.1
211	Salaries and Allowances	0.0	100.0	47.4
212	Wages	0.0	0.0	13.0
214	Leave fares	0.0	0.0	39.7
22	Goods & Services	17.0	117.0	141.8
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	4.8
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	17.0	117.0	117.0
	GRAND TOTAL	17.0	217.0	241.9

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 13450 Delta Fly District Finance Office

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	150.0	150.0
211	Salaries and Allowances	0.0	150.0	79.4
212	Wages	0.0	0.0	13.0
214	Leave fares	0.0	0.0	43.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.1
22	Goods & Services	16.7	67.0	67.0
227	Other Operational Expenses	16.7	67.0	67.0
	GRAND TOTAL	16.7	217.0	217.0

B: Other Data in 2025

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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	50.0	50.0
211	Salaries and Allowances	0.0	50.0	19.1
214	Leave fares	0.0	0.0	30.9
22	Goods & Services	16.2	117.0	121.1
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	16.2	117.0	101.1
	GRAND TOTAL	16.2	167.0	171.1

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 13452 Wau Waria District Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	50.0	50.0
211	Salaries and Allowances	0.0	50.0	19.1
214	Leave fares	0.0	0.0	30.9
22	Goods & Services	16.5	67.0	67.0
227	Other Operational Expenses	16.5	67.0	67.0
	GRAND TOTAL	16.5	117.0	117.0

B: Other Data in 2025

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	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	50.0	50.0
211	Salaries and Allowances	0.0	50.0	19.1
214	Leave fares	0.0	0.0	30.9
22	Goods & Services	16.7	117.0	107.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	16.7	117.0	87.0
	GRAND TOTAL	16.7	167.0	157.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 13454 Nakanai Central District Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	50.0	50.0
211	Salaries and Allowances	0.0	50.0	19.1
214	Leave fares	0.0	0.0	30.9
22	Goods & Services	16.5	67.0	67.0
227	Other Operational Expenses	16.5	67.0	67.0
	GRAND TOTAL	16.5	117.0	117.0

B: Other Data in 2025

227	Provincial Treasuries	227
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Activity: 13455 Komo Hulia District Finance Office

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	50.0	50.0
211	Salaries and Allowances	0.0	50.0	19.1
214	Leave fares	0.0	0.0	30.9
22	Goods & Services	16.7	67.0	67.0
227	Other Operational Expenses	16.7	67.0	67.0
GRAND TOTAL		16.7	117.0	117.0

B: Other Data in 2025



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