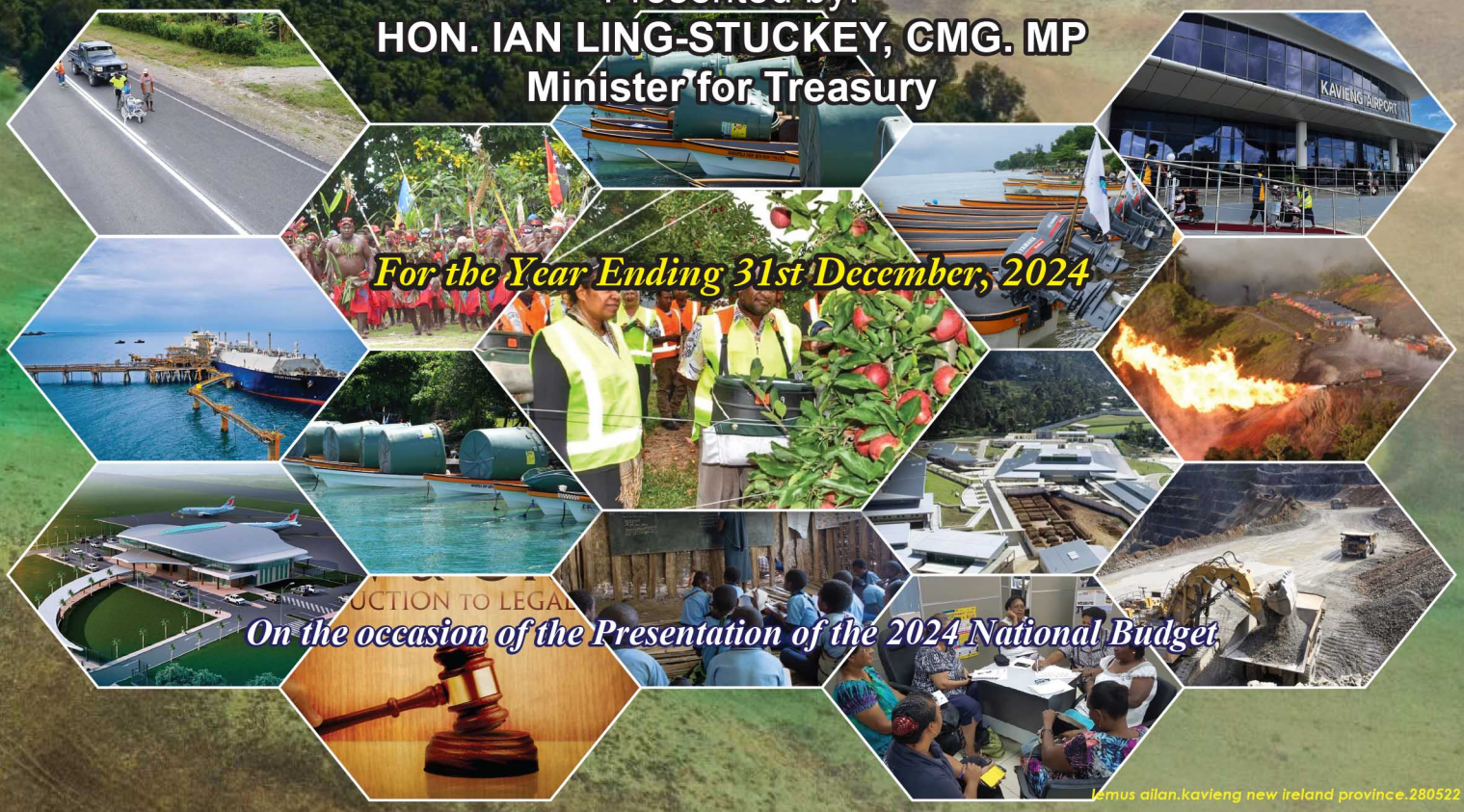
INDEPENDENT STATE OF PAPUA NEW GUINEA

Volume 2A

2024 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

Theme: "Securing Our Future"

Presented by:
HON. IAN LING-STUCKEY, CMG. MP
Minister for Treasury



For the Year Ending 31st December, 2024

On the occasion of the Presentation of the 2024 National Budget

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INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2A

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Volume 2A

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SECTION (I)

SUMMARY TABLES

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GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
REVENUE	**18,536.2**	**20,403.0**	**23,393.8**
TAXES	**16,453.6**	**16,320.7**	**18,694.8**
Taxes on Income, Profits and Capital Gains	**11,252.6**	**10,683.3**	**12,455.6**
Payable by individuals	**3,652.1**	**3,868.2**	**4,341.0**
Personal Income Tax	3,652.1	3,868.2	4,341.0
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	**6,844.0**	**6,136.1**	**7,391.5**
Company Tax	2,756.9	3,040.5	3,761.2
Mining and Petroleum Taxes	4,036.1	3,025.6	3,550.0
Royalties Tax	*30.6*	*44.4*	*52.7*
Management Tax	*20.4*	*25.6*	*27.5*
Other taxes on income, profits and capital gains	**756.5**	**679.0**	**723.1**
Dividend Withholding Tax Mining	0.0	0.0	0.0
Dividend Withholding Tax Non Mining	680.6	452.8	496.0
Interest Withholding Tax	55.3	7.2	219.6
Non-Resident Insuers Withholding Tax	20.3	218.8	7.3
Tax Related Court Fines	0.0	0.0	0.0
Sundry IRC Taxes & Income	0.3	0.2	0.2
Taxes on Payroll and Workforce	**1.4**	**1.2**	**1.2**
Training Levy	*1.4*	*1.2*	*1.2*
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	**4,293.5**	**4,882.1**	**5,349.1**
General taxes on goods and services	**2,505.3**	**3,071.9**	**3,282.7**
Value Added Tax	**2,475.1**	**3,036.1**	**3,236.4**
GST2	2,475.1	3,036.1	3,236.4
GST Collection at Provinces	*1,693.6*	*2,227.4*	*2,426.8*
GST Collection at Ports	*1,112.4*	*1,561.6*	*1,713.1*
GST Refunds	*330.9*	*752.9*	*903.5*
GST from IRC Trust			

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
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	**30.3**	**35.8**	**46.3**
Bank Account Debit Fees	0.0	0.0	0.0
Stamp Duties	30.3	35.8	46.3
Excise	**1,404.4**	**1,427.4**	**1,626.4**
Excise Duty	1,157.2	1,172.9	1,326.4
Import Excise	247.2	254.5	300.0
Profits of fiscal monopolies	**0.0**	**0.0**	**0.0**

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
REVENUE	**18,536.2**	**20,403.0**	**23,393.8**
Taxes on specific services	**371.5**	**365.2**	**418.2**
Bookmakers' Turnover Tax	35.4	17.8	47.1
Gaming Machine Turnover Tax	328.1	337.8	358.1
Departure Tax	8.0	9.6	13.0
Taxes on use of goods and on permission to use goods or perform activities	**1.9**	**0.0**	**0.0**
Motor vehicles taxes	**1.7**	**0.0**	**0.0**
Motor Vehicle Registration	1.7	0.0	0.0
Commercial Vehicle Licenses	0.0	0.0	0.0
Other taxes on use of goods and on permission to use goods or perform activities	**0.2**	**0.0**	**0.0**
Bookmakers' Licenses	0.0	0.0	0.0
Coastal Trading Licenses	0.1	0.0	0.0
Registration of Vessels	0.0	0.0	0.0
Inflammable Liquid	0.0	0.0	0.0
Trade Licenses	0.0	0.0	0.0
Mobile Phone Licenses	0.0	0.0	0.0
Import and export trade licences	0.0	0.0	0.0
Insurers' and Brokers' Licences	0.1	0.0	0.0
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	**10.4**	**17.6**	**21.8**
Sundry Taxes (Customs)	10.4	17.6	21.8
Taxes on International Trade and Transactions	**906.0**	**754.0**	**888.8**

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
Customs and other import duties	**469.9**	**414.3**	**455.0**
Import Duty	469.9	414.3	455.0
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	**436.2**	**339.7**	**433.8**
Export Tax	436.2	339.7	433.8
Profits of export or import monopolies	0.0	0.0	0.0
Exchange profits	0.0	0.0	0.0
Exchange taxes	0.0	0.0	0.0
Other taxes on international trade and transactions	0.0	0.0	0.0
Other Taxes	**0.0**	**0.0**	**0.0**
Payable solely by business	**0.0**	**0.0**	**0.0**
Navigation Aids Contribution	0.0	0.0	0.0
Payable by other than business or unidentifiable	**0.0**	**0.0**	**0.0**
SOCIAL CONTRIBUTION	**20,558.2**	**22,426.0**	**25,417.8**
Social security contributions	**20,558.2**	**22,426.0**	**25,417.8**
Employee contributions	0.0	0.0	0.0
Employer contributions	0.0	0.0	0.0
Self-employed or non-employed contributions	0.0	0.0	0.0

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
REVENUE	**18,536.2**	**20,403.0**	**23,393.8**
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

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
GRANTS	**1,472.1**	**2,024.9**	**2,205.0**
From Foreign Governments	**1,060.4**	**1,714.6**	**1,775.4**
Current	**848.3**	**1,561.3**	**1,622.2**
Cash	0.0	0.0	130.0
In-Kind	848.3	1,561.3	1,492.2
Capital	**212.1**	**153.2**	**153.2**
Cash	0.0	0.0	0.0
In-Kind	212.1	153.2	153.2
From International Organizations	**411.8**	**310.4**	**429.6**
Current	**329.4**	**277.2**	**396.4**
Cash	0.0	0.0	0.0
In-Kind	329.4	277.2	396.4
Capital	**82.4**	**33.2**	**33.2**
Cash	0.0	0.0	0.0
In-Kind	82.4	33.2	33.2
OTHER REVENUE	**610.5**	**2,057.4**	**2,494.0**
Property Income	**514.3**	**1,224.1**	**1,246.0**
Interest	**0.0**	**0.7**	**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**	**0.7**	**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 On-Lending	0.0	0.7	0.0
Interest and Commitment Fees	0.0	0.0	0.0
Interest from Trust Accounts	0.0	0.0	0.0
Interest from WPA	0.0	0.0	0.0
Dividends	**480.0**	**1,132.5**	**1,150.0**
Mining and Petroleum Dividends	300.0	982.5	900.0
Dividends from Statutory Authorities	180.0	0.0	0.0
Shares in Private Enterprise	0.0	0.0	0.0
Dividends from State Owned Enterprises	0.0	150.0	250.0
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	**34.3**	**90.9**	**96.0**
Land Lease Rental	33.7	87.3	91.0
License Fees and Royalty Payments	0.0	0.0	0.0
Petroleum Prospecting Licenses	0.6	3.5	5.0
Mineral Prospecting Leases	0.0	0.0	0.0

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
Small-Scale Mining Fees	0.0	0.0	0.0
Reinvested earnings on foreign direct investment	**0.0**	**0.0**	**0.0**

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
REVENUE	**18,536.2**	**20,403.0**	**23,393.8**
Sales of goods and services	**6.4**	**156.7**	**0.0**
Sales by market establishments	**0.0**	**0.0**	**0.0**
Administrative fees	**3.7**	**122.0**	**0.0**
Wildlife Levy	0.0	0.0	0.0
Water Permit & Related Fees	0.0	0.0	0.0
Water Abstraction Permit Fee	0.0	0.0	0.0
Pesticide Permit Fees	0.0	0.0	0.0
Wildlife License	0.0	0.0	0.0
ODS Permit Fee	0.0	0.0	0.0
Surveyor's Registration	0.0	0.0	0.0
Physical Planning Regulations Fees	0.0	0.1	0.0
Objection Fees	0.0	0.0	0.0
Valuation Fees	0.0	0.0	0.0
Lodgement Fees	0.0	0.0	0.0
Survey Fees	0.0	0.0	0.0
Vehicle Inspection Fees	0.0	0.0	0.0
Land Transport TIN	0.0	0.0	0.0
Contractors Registration Fees	0.1	0.1	0.0
Agent Employment Licenses	0.0	0.4	0.0
Work Permits	0.0	99.7	0.0
Science & Technology Fees	0.0	0.0	0.0
Building Permit Fees	0.0	0.1	0.0
Passports	0.0	4.2	0.0
Issue of Citizenship Certificate	0.0	2.1	0.0
Filing and Search Fees - Bills of Sale	0.0	0.0	0.0
Filing and Search Fees - Others	0.0	0.0	0.0
District Courts Registration Fees	0.0	0.0	0.0
Execution Fees	0.0	0.0	0.0
Deceased Estate (Administration Fee)	0.0	0.0	0.0
Commissioner of Oath Fees	0.0	0.0	0.0

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
Arms Permits	1.2	3.8	0.0
Police TIN	0.0	0.0	0.0
Character Checks	1.5	2.6	0.0
Censorship Fees	0.0	0.4	0.0
Civil Registration Fees	0.0	1.3	0.0
Disturbed Area Fee	0.0	0.0	0.0
Impact Assessment Fee	0.0	0.0	0.0
Industrial Safety	0.0	1.6	0.0
Inspection and Engineering Fees	0.0	0.0	0.0
Driving Permits	0.0	0.0	0.0
Medical Board Registration	0.0	0.7	0.0
PMV Driving Permits	0.0	0.0	0.0
Valuer's Registration	0.0	0.0	0.0
Water Discharge Permit Fee	0.0	0.0	0.0
Water Investigation Permit Fee	0.0	0.0	0.0
Youth Registration Fees	0.0	0.0	0.0
Environment Improvement Fees	0.0	0.0	0.0
Shipping Office Service Fees	0.0	0.0	0.0
Valuation & Registration Fees	0.0	0.0	0.0

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
REVENUE	**18,536.2**	**20,403.0**	**23,393.8**
Biodegradable Plastic Bags	0.0	0.0	0.0
Service and Administration Fees	0.0	0.0	0.0
Land Administration Fees	0.8	4.7	0.0
Election Fees	0.0	0.0	0.0
Mediation Service Fees	0.0	0.2	0.0
Incidental sales by nonmarket establishments	**2.8**	**34.7**	**0.0**
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	1.5	1.5	0.0
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

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
Sale of Produce	0.0	0.0	0.0
Materials and Services (other)	0.0	0.0	0.0
Application Fees	0.0	0.0	0.0
Industrial Organisation registration Fee	0.0	0.0	0.0
Sale of Publication, Data Books & Documentation	0.0	0.0	0.0
Sales of Design Service Charges	0.0	0.0	0.0
Vessels Hire	0.0	0.0	0.0
Sale of Maps	0.0	0.0	0.0
Board and Lodging Fees	0.0	0.0	0.0
Migration Services	0.0	31.2	0.0
Sale of Forfeiture Goods	0.3	0.7	0.0
Other Rental Income	0.0	0.0	0.0
Estate and Commission Fees	0.2	0.0	0.0
Crime Reports	0.0	0.0	0.0
Accident Reports	0.0	0.1	0.0
Driving Tests	0.4	0.6	0.0
Medical Supplies (Sales)	0.2	0.4	0.0
Agriculture Training Fees	0.0	0.0	0.0
Computer Service Charges	0.0	0.0	0.0
Hydro Survey Fees	0.0	0.0	0.0
Navigational Services	0.0	0.0	0.0
Imputed sales of goods and services	**0.0**	**0.0**	**0.0**
Fines, penalties, and forfeits	**0.1**	**1.9**	**0.0**
Sheriff's Fees and Poundage	0.0	0.0	0.0
Judicial Fines	0.0	1.8	0.0
Fines - Criminal	0.0	0.0	0.0
District Courts Fines	0.1	0.0	0.0
Forfeitures & Court Bails	0.0	0.1	0.0
Transfers not elsewhere classified	**89.7**	**674.7**	**1,248.0**
Current transfers not elsewhere classified	89.7	674.7	1,248.0
Subsidies	0.0	0.0	0.0
Other current transfers	**89.7**	**674.7**	**1,248.0**
Recovery of Roads and Bridges Design	0.0	0.0	0.0
Recovery of Land Acquisition Charges	0.0	0.0	0.0
Recovery of Utility Charges	0.0	0.0	0.0
Payroll Commission	31.1	15.0	0.0

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022	2023	2024

TABLE 2A

GENERAL GOVERNMENT REVENUE 2014 GFS ECONOMIC CLASSIFICATION (KINA MILLION)

Year	2022 Outcome	2023 Supp. Budget Projection	2024 Projection
	Outcome	Supp. Budget Projection	Projection
REVENUE	**18,536.2**	**20,403.0**	**23,393.8**
Recovery of Design Service Charges	0.0	0.0	0.0
State Services and Statutory Authority	54.3	659.3	1,248.0
Recoveries from Former Years" Appropriation	0.0	0.0	0.0
Unclaimed Monies	0.0	0.0	0.0
Credit Guarantee Scheme	0.0	0.0	0.0
Sundry/(Other) Income	4.3	0.4	0.0
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-paybale infrastructure tax credits, revenue on asset sales and GST transfers to WPA and Trust Accounts will be excluded.

2. GST represents the total of collections by Provinces, PNG Ports and Refunds.

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
	TOTAL EXPENDITURE	**37,570.2**	**39,155.8**	**47,742.4**	**42,178.3**	**43,700.7**	**46,831.3**
01	**Economic**	**831.5**	**934.2**	**1,440.3**	**1,083.4**	**902.7**	**641.1**
245	Conservation and Environment Protection Authority	39.5	30.8	49.2	32.1	20.6	18.9
247	Department of Agriculture & Livestock	59.7	56.3	131.3	91.8	81.8	85.5
252	Department of Lands & Physical Planning	52.4	182.9	182.9	224.8	84.0	90.5
254	Department of Mineral Policy and Geohazards Management	14.7	10.3	11.8	63.1	64.7	69.8
255	Department of Petroleum & Energy	170.5	16.6	48.2	20.2	19.8	21.4
260	Department of International Trade & Investment			158.0	158.4	158.6	109.5
261	Department of Commerce & Industry	104.7	227.9	249.9	240.3	241.5	45.1
301	Special Economic Zone Authority			20.0	22.6	22.7	22.9
354	Bank of Papua New Guinea	3.0	10.0	3.0	7.0	3.0	2.0
356	Securities Commission of PNG	8.5	10.7	16.7	2.1	2.2	2.3
511	Office of Climate Change and Development	123.8	16.9	73.6	9.3	9.6	10.3
530	Investment Promotion Authority			2.0	1.0	1.0	1.0
531	Small & Medium Entreprises Corporation	9.9	13.0	15.8	7.4	6.5	6.9
532	Nat Institute of Standards & Industrial Technology	8.4	10.8	15.8	10.3	10.5	9.0
533	Industrial Centres Development Corp	3.3	6.9	12.0	6.0	6.1	4.2
535	Mineral Resources Authority	8.8	23.0	9.0	2.0	1.0	1.0
536	Kokonas Indastry Kopration	26.2	26.3	42.4	29.8	29.9	17.2
551	PNG National Fisheries Authority	3.0	50.0	15.0	12.0	11.0	11.0
553	Fresh Produce Development Company	22.6	14.5	21.6	13.0	11.1	10.9
554	PNG Coffee Industry Corporation	19.1	28.2	56.3	24.2	16.4	17.0
557	PNG National Forest Authority	53.4	48.7	67.9	7.3	7.6	8.1
558	Tourism Promotion Authority	21.6	21.6	35.4	19.9	20.2	15.2
559	PNG Oil Palm Industry Corporation	8.9	20.5	52.0	19.0	18.1	13.3
561	National Trade Office	7.2	29.6	10.1	6.2	5.3	5.7
562	National Agriculture Research Institute	12.7	19.9	27.5	8.8	9.0	9.5
563	National Agriculture Quarantine & Inspection Authority	10.9	9.4	14.4	1.5	1.6	1.7
566	PNG Cocoa Board	27.8	32.0	42.2	23.4	19.7	17.4
568	Livestock Development Corporation		3.7	41.6	15.7	14.8	9.0
569	Independent Consumer & Competition Commission	10.8	13.6	14.6	4.3	4.4	4.7

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
02	**Infrastructure**	**2,246.8**	**2,973.8**	**3,104.3**	**1,588.8**	**1,394.1**	**1,340.1**
258	Department of Information and Communication Technology	18.2	21.3	22.3	35.4	33.9	35.6
259	Department of Transport	25.2	33.3	37.5	91.3	94.2	99.8
264	Department of Works & Implementation	1,417.0	1,694.4	1,633.6	1,186.7	1,016.8	981.0
350	National Energy Authority		15.5	23.5	14.1	13.9	10.7
523	Papua New Guinea Accidents Investigation Commission	8.8	6.8	8.7	8.5	8.7	9.5
524	Kumul Consolidated Holdings	75.1	200.0	180.0	10.0	5.0	
525	National Broadcasting Commission	196.8	51.2	81.5	34.0	32.4	30.1
526	National Maritime Safety Authority	13.8	5.1	8.0			
537	National Airports Corporation	116.8	419.7	96.0	20.0	20.0	20.0
540	Water PNG	2.0	5.0	174.6	15.0	15.0	15.0
541	National Housing Corporation	21.3	38.3	50.7	20.8	21.0	16.5
544	PNG DataCo	6.0	5.0	9.0	3.0	1.0	
545	Rural Airstrip Authority	5.0	11.3	12.3	10.5	10.5	10.6
546	PNG Power Limited	75.9	416.3	649.1	105.0	90.0	80.0
547	Telikom (PNG) Limited			7.0	8.0	5.0	4.0
548	PNG Ports Limited	249.7	35.2	95.0	20.0	20.0	20.0
565	Civil Aviation Safty Authority	15.2	15.5	15.5	6.4	6.7	7.2
567	National Road Authority	-0.0					
03	**Social Services**	**3,356.5**	**4,238.9**	**4,652.4**	**2,241.6**	**2,012.8**	**2,039.7**
233	Office of Censorship	6.5	8.2	7.5	29.4	29.3	31.7
235	Department of Education	263.3	1,079.5	1,267.7	374.1	392.1	402.3
236	Department of Higher Education	210.4	258.5	368.9	96.7	89.2	87.7
237	PNG National Commission for UNESCO	0.5					
238	Milne Bay Provincial Health Authority	37.5					
239	Western Highlands Provincial Health Authority	40.9					
240	Department of Health	764.4	766.6	983.2	777.1	593.9	608.6
241	Hospital Management Services	493.9	257.0	243.0	33.5	34.8	37.6
242	Department of Community Development	48.0	91.0	77.3	58.3	32.2	33.6
243	National Volunteer Services	14.1	14.8	9.8	13.3	13.4	13.7
244	Eastern Highlands Provincial Health Authority	46.1					
246	Office of Urbanization	0.9					

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2022	2023	2024	2025	2026	2027
248	Southern Highlands Provincial Health Authority	41.0					
249	New Ireland Provincial Health Authority	26.1					
251	PNG Science & Technology Secretariat	6.3	5.5	11.3	16.5	14.8	14.4
253	West New Britain Provincial Health Authority	43.5					
256	Manus Provincial Health Authority	-0.0					
265	Hela Provincial Health Auhtority	26.2					
266	Sandaun Provincial Health Authority	27.6					
351	National Office for Child & Family Services	5.3	9.3	9.6	27.7	22.9	23.7
352	PNG Office of Civil Registration & National Identity	4.4	4.2	4.2	1.6	1.7	1.8
355	Office of Library and Archiives	17.2	10.1	13.5	14.6	12.9	13.8
357	Port Moresby General Hospital	3.0					
505	National Research Institute	5.5	9.0	15.8	39.0	38.1	37.4
512	University of Papua New Guinea	80.7	90.4	90.4	11.7	10.7	8.7
513	University of Technology	75.6	93.6	84.6	16.5	14.8	15.2
514	University of Goroka	34.5	47.2	51.2	19.6	17.7	18.0
515	University of Environment & Natural Resources	35.9	43.8	41.9	12.3	11.4	9.8
516	PNG Sports Foundation	20.2	27.2	40.4	46.9	45.0	32.3
518	PNG Maritime College	9.9	12.0	11.3	11.8	11.9	12.1
519	National AIDS Council Secretariat	5.5	8.5	7.5	15.5	15.7	16.4
520	Institute of Medical Research	16.1	21.6	20.5	18.7	19.0	19.5
521	National Youth Development Authority	10.2	9.6	9.6	8.1	8.2	8.5
539	National Museum & Art Gallery	7.6	13.1	9.4	9.4	9.5	10.0
542	National Cultural Commission	7.5	9.8	9.4	6.4	6.5	6.8
601	Manus Provincial Health Authority	21.8	26.7	29.2	17.0	17.5	18.5
602	New Ireland Provincial Health Authority	10.8	49.6	54.4	31.1	31.9	34.4
603	East New Britain Provincial Health Authority	52.0	44.0	48.8	16.0	16.4	17.3
604	West New Britain Provincial Health Authority	19.1	61.7	61.2	11.6	12.0	13.0
605	Western Provincial Health Authority	34.2	34.7	38.8	20.3	20.8	22.2
606	Sandaun Provincial Health Authority	19.2	53.7	54.7	37.3	38.4	41.4
607	East Sepik Provincial Health Authority	61.3	51.4	58.4	24.4	19.8	21.2
608	Madang Provincial Health Authority	56.1	52.7	54.7	21.0	21.5	23.0
609	Morobe PHA	178.4	222.3	89.1	53.6	28.6	31.4
610	Eastern Highlands Provincial Health Authority	13.7	65.3	62.3	18.1	18.8	20.3

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
611	Jiwaka Provincial Health Authority	47.6	43.3	45.3	20.0	20.4	21.2
612	Western Highlands Provincial Health Authority	10.6	52.9	50.6	23.6	24.4	26.6
613	Enga Provincial Health Authority	54.6	88.0	82.2	80.4	82.3	56.6
614	Southern Highlands Provincial Health Authority	12.2	66.1	64.0	23.5	24.4	26.3
615	Hela Provincial Health Authority	11.0	42.9	40.6	16.2	16.9	18.1
616	Gulf Provincial Health Authority	31.9	31.1	37.7	24.9	25.5	26.7
617	Central Provincial Health Authority	16.7	26.9	27.9	8.9	9.2	9.9
618	Milne Bay Provincial Health Authority	16.9	48.9	51.8	21.5	21.9	23.0
619	Northern Provincial Health Authority	33.2	34.0	36.3	47.1	48.3	51.8
620	Port Moresby General Hospital	142.4	146.7	161.5	9.6	10.0	10.8
621	Simbu Provincial Health Authority	54.9	43.4	51.5	35.9	36.7	39.1
622	National Capital District Provincial Health Authority	15.9	44.5	45.5	9.7	10.1	10.9
623	Directorate of Social Change and Mental Health	5.6	17.8	17.8	11.2	11.6	12.6
04	**Law and Order**	**1,789.3**	**1,786.8**	**2,053.8**	**2,172.6**	**2,230.8**	**2,218.5**
218	Office of the Public Prosecutor	11.5	18.7	24.8	24.6	26.0	27.3
222	Office of the Public Solicitor	16.9	16.5	31.8	29.7	31.5	32.2
223	Judiciary Services	171.5	272.5	359.4	363.4	358.6	364.3
224	Magisterial Services	46.3	91.3	98.3	109.7	110.5	112.4
225	Department of Attorney-General	169.6	228.1	222.2	181.9	190.0	191.7
226	Department of Corrective Institutional Services	172.9	174.6	192.3	188.0	198.5	209.1
228	Department of Police	664.3	549.7	629.8	634.3	661.4	687.3
231	National Intelligence Organisation	12.2	17.9	14.7	60.0	60.5	20.9
234	Dept of Defence	473.3	348.5	352.6	416.7	422.1	432.3
302	Land Commission of Papua New Guinea			3.2	3.4	3.6	3.8
360	Independent Commission Against Corruption		10.3	47.1	49.0	52.2	56.2
503	Ombudsman Commission	33.3	32.1	42.5	38.9	41.4	44.2
510	Legal Training Institute	3.0	13.3	6.3	53.4	53.6	13.7
517	National Narcotics Bureau	4.0					
522	Constitutional & Law Reform Commission	10.5	13.2	28.8	19.7	21.0	23.0
05	**Administrative**	**24,629.0**	**24,150.3**	**31,756.8**	**31,469.4**	**33,363.3**	**36,652.6**
201	National Parliament	272.7	220.7	263.6	292.4	306.2	311.4
202	Office of Governor-General	14.2	7.3	8.8	9.2	9.8	10.6

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
203	Department of Prime Minister & NEC	371.6	455.6	267.4	213.1	217.6	229.5
204	National Statistical Office	23.3	60.4	111.8	62.2	62.9	63.6
205	Office of Bougainville Affairs	35.0	6.1	8.1	8.4	9.0	9.7
206	Department of Finance	434.4	67.2	1,204.8	46.4	48.6	50.8
207	Treasury & Finance Miscellaneous	2,944.4	2,560.7	2,900.6	3,014.5	3,216.5	3,503.5
208	Department of Treasury	38.8	70.3	87.8	75.3	79.5	79.9
209	Office of the Registrar for Political Parties	15.9	6.4	6.9	7.1	7.5	7.9
211	PNG Customs Service	84.4	101.4	153.5	147.7	142.7	148.5
212	Information Technology Division	3.7	4.2	6.7	7.0	7.4	8.0
213	Fire Services	27.4	23.1	22.6	22.2	23.5	23.4
215	PNG Immigration and Citizenship Services	22.7	16.3	19.3	19.8	20.8	19.5
216	Internal Revenue Commission	104.8	115.1	140.1	113.9	115.5	120.3
217	Department of Foreign Affairs	45.2	125.4	126.4	129.5	137.9	147.5
219	Somare Institute of Leadership and Governance	15.3	13.0	23.8	13.2	13.8	13.4
220	Department of Personnel Management	98.6	50.9	217.7	229.5	230.8	230.9
221	Public Service Commission	12.4	8.4	10.1	10.4	9.8	9.2
227	Provincial Treasuries	44.7	40.7	41.7	43.0	45.6	47.8
229	Department of National Planning and Monitoring	1,408.8	2,035.9	1,500.0	1,200.9	1,085.6	1,043.5
230	Electoral Commission	370.2	18.2	23.5	16.9	17.7	15.4
232	Department of Provincial and Local Government Affairs	72.0	61.7	70.9	54.5	42.7	39.3
262	Department of Industrial Relations	24.5	23.1	52.7	49.7	41.6	38.4
263	National Tripartite Consultative Council	0.7	0.6	1.0	1.0	1.1	1.2
267	Department of Implementation & Rural Development	58.5	69.4	69.9	69.1	68.6	68.2
268	National Procurement Commission	7.1	7.0	15.4	7.6	7.0	7.3
299	Treasury and Finance - Public Debt Charges	18,026.9	17,943.6	24,313.2	25,528.9	27,315.9	30,320.7
358	Manam Restoration Authority	6.8	8.2	23.2	8.3	5.5	5.7
359	Mount Hagen City Authority	15.3		8.0	8.3	8.8	9.4
361	Lae City Authority			20.0	20.9	22.3	24.4
502	Office of the Auditor General	19.6	22.5	26.6	27.5	29.3	31.0
506	National Training Council	1.8	2.4	2.9	3.0	3.2	3.4
507	National Economic & Fiscal Commission	7.2	4.8	7.8	8.1	8.6	9.3
06	**Provinces**	**4,717.2**	**5,071.7**	**4,734.7**	**3,622.4**	**3,796.9**	**3,939.3**
571	Fly River Provincial Government	150.4	207.8	205.5	168.7	175.4	180.1

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2022	2023	2024	2025	2026	2027
572	Gulf Provincial Government	102.2	117.3	195.5	77.9	81.9	85.6
573	Central Provincial Government	191.9	234.9	229.1	164.2	173.1	180.8
574	National Capital District	87.4	72.1	137.7	17.5	18.0	18.5
575	Milne Bay Provincial Government	167.9	205.1	181.5	136.2	144.3	151.2
576	Oro Provincial Government	115.3	132.6	127.4	90.0	94.5	98.5
577	Southern Highlands Provincial Government	298.2	280.9	244.8	200.7	211.8	220.7
578	Enga Provincial Government	298.5	264.1	232.1	177.5	186.7	194.6
579	Western Highlands Provincial Government	223.5	234.6	209.5	174.5	184.4	191.7
580	Simbu Provincial Government	268.6	257.9	222.5	167.8	177.2	185.2
581	Eastern Highlands Provincial Government	326.8	359.3	321.1	228.2	241.0	246.6
582	Morobe Provincial Government	395.4	440.1	368.7	296.6	302.2	308.9
583	Madang Provincial Government	248.3	304.9	295.7	222.4	234.5	244.6
584	East Sepik Provincial Government	306.5	302.5	273.7	221.0	233.7	244.7
585	Sandaun Provincial Government	174.3	195.2	170.5	134.9	142.4	149.0
586	Manus Provincial Government	82.5	96.5	77.6	72.9	76.7	80.0
587	New Ireland Provincial Government	127.0	162.9	127.0	110.0	115.6	119.9
588	East New Britain Provincial Government	198.1	229.8	202.8	167.9	177.4	184.9
589	West New Britain Provincial Government	177.5	196.0	195.6	160.7	169.4	177.0
590	Bougainville Autonomous Government	425.9	440.1	415.1	391.1	401.9	410.8
591	Hela Provincial Government	166.7	152.4	138.2	104.3	109.5	114.2
592	Jiwaka Provincial Government	184.2	184.6	163.3	137.6	145.3	151.8

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
	Personnel Emoluments	**6,401.0**	**6,931.9**	**7,032.5**	**5,615.9**	**5,952.9**	**6,191.0**
211	Salaries and Allowances	5,026.2	5,210.9	5,454.1	4,261.0	4,516.6	4,697.3
212	Wages	341.8	278.4	297.6	52.5	55.6	57.8
213	Overtime	39.0	36.8	43.0	44.5	47.2	49.1
214	Leave fares	185.0	219.3	224.4	220.5	233.7	243.1
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	656.4	1,067.3	889.0	908.8	963.3	1,001.9
216	Members of Parliament	148.3	110.7	115.5	118.9	126.1	131.1
217	Contract Officers Education Benefits	4.3	8.5	8.9	9.7	10.3	10.7
	Goods and Other Services	**7,323.8**	**6,913.0**	**8,451.0**	**5,981.0**	**6,006.0**	**6,362.7**
220	Goods & Services				2,071.0	1,869.0	1,770.6
221	Domestic Travel and Subsistence	29.3	60.0	64.7	175.0	180.2	200.0
222	Travel and Subsistence	68.9	68.5	115.3	211.2	219.8	244.0
223	Office Materials and Supplies	32.4	38.8	50.0	119.1	122.9	136.4
224	Operational Materials and Supplies	361.3	416.5	513.0	184.2	191.0	212.0
225	Transport and Fuel	49.1	61.6	77.8	168.8	175.0	194.3
226	Administrative Consultancy Fees	22.5	78.2	78.4	29.4	30.7	34.1
227	Other Operational Expenses	5,222.0	4,853.6	4,989.7	2,033.8	2,167.4	2,405.8
228	Training	35.0	44.6	125.4	68.8	71.6	79.5
229	Other Category for Donor Funded Projects	853.8	715.7	1,574.0			
231	Utilities	272.9	215.6	259.5	284.4	303.4	336.8
232	Rentals of Property	332.9	308.6	456.9	427.0	456.0	506.2
233	Routine Maintenance	43.9	51.4	146.1	208.2	219.0	243.1
	Current Transfers	**1,896.6**	**2,933.8**	**3,914.5**	**807.3**	**854.5**	**916.7**
251	Membership Fees and Contributions	23.4	12.0	10.4	25.0	25.9	28.8
252	Grants and Transfers to Public Authorities	1,785.2	2,855.7	3,277.0	769.2	815.0	872.9
255	Grants to Individual and Non-Profit Organisations	88.0	66.1	627.1	13.0	13.6	15.1
	Interest Payments and Borrowing Related Charges	**2,616.9**	**2,511.0**	**3,050.8**	**3,203.3**	**3,427.6**	**3,804.6**
241	Domestic Interest Charges	2,196.3	1,788.5	1,980.4	2,079.4	2,225.0	2,469.7
242	Foreign Interest Payments	416.1	707.6	995.0	1,044.8	1,117.9	1,240.9
243	Borrowing Related Charges	4.5	14.9	75.4	79.1	84.7	94.0
	CAPITAL EXPENDITURE	**3,931.6**	**4,433.5**	**4,031.2**	**4,036.3**	**3,362.4**	**2,831.2**
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	10.5	0.3	0.3	0.3
270	Capital Formation				3,817.0	3,132.0	2,575.4
271	Office Equipment, Furniture & Fittings	26.8	26.0	29.5	88.5	91.4	101.5
272	Information & Communication Technology	4.9	18.9	77.6	11.7	12.5	13.9
273	Motor Vehicles	10.6	7.7	39.1	13.8	14.5	16.1
274	Feasibility Studies & Project Preparation	73.6	83.2	114.0	0.8	0.9	0.9

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
275	Plant, Equipment & Machinery	112.7	43.9	30.7	14.0	14.5	16.1
276	Construction, Renovation and Improvements	3,001.2	3,658.4	3,071.6	16.4	17.5	19.4
277	Substantial/Specific Maintenance	35.8	87.7	94.7	73.8	78.9	87.5
278	Procurement Category for Donor Funded Projects	13.9	35.6	91.6			
282	Capital Transfer to Government Agencies	652.0	472.0	472.0			
	OTHER PAYMENTS	**15,410.0**	**15,432.6**	**21,262.4**	**22,325.6**	**23,888.3**	**26,516.1**
	Lending						
245	Loans to Agencies						
	Amortisation	**15,410.0**	**15,432.6**	**21,262.4**	**22,325.6**	**23,888.3**	**26,516.1**
249	Domestic Debt (Repayment of Principal)	14,531.7	14,441.0	19,800.3	20,790.3	22,245.7	24,692.7
248	Foreign Debt (Repayment of Principal)	878.3	991.6	1,462.1	1,535.2	1,642.7	1,823.4
TOTAL		**37,579.9**	**39,155.8**	**47,742.4**	**41,969.3**	**43,491.7**	**46,622.3**

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
	TOTAL EXPENDITURE	**37,570.2**	**39,155.8**	**47,742.4**	**42,178.3**	**43,700.7**	**43,700.7**
	GENERAL GOVERNMENTAL AFFAIRS	**6,611.1**	**5,734.4**	**7,390.4**	**6,545.9**	**6,571.7**	**6,571.7**
11	Legislative and Executive Services	667.8	877.0	779.2	762.1	779.8	779.8
12	Overall Planning, Fiscal and Financial Services	1,524.4	801.9	1,168.8	924.6	937.7	937.7
13	External Affairs	63.1	145.4	147.6	152.6	162.5	162.5
14	Provincial Governments Coordination and Administration	178.9	219.5	205.3	212.3	223.4	223.4
15	General Personnel Services	42.2	131.8	246.8	226.9	202.5	202.5
16	Fundamental and Multidisciplinary Research	17.6	25.8	29.7	56.0	55.4	55.4
17	Law and Public Order	1,342.2	1,413.1	1,743.2	1,775.4	1,829.1	1,829.1
18	National Defence	458.3	348.5	355.6	421.7	426.1	426.1
19	Other General Services	433.9	306.1	775.7	506.1	516.0	516.0
21	Education Services	27.0	94.7	153.3	47.0	45.5	45.5
22	Health Services	300.8	182.7	135.7	11.5	8.8	8.8
23	Social Security and Welfare	2.0	2.0	2.0	2.0	2.0	2.0
24	Housing Services	1.0	10.0	3.0	3.0	3.0	3.0
26	Water Supply, Sewerage and Sanitary Services		1.0	124.6	5.0	5.0	5.0
28	Recreational, Cultural and Community Relations Services	0.7					
31	Agriculture and Renewable Natural Resources	26.5	60.0				
33	Energy and Fuel Supplies	6.0	22.5	17.5	9.6	9.9	9.9
34	Non Fuel Mineral Renewable Natural Resources		2.0				
35	Construction Regulation and Technical Services	2.0	26.0	16.0	25.0	25.0	25.0
36	Transport and Communication	865.1	602.9	665.0	630.0	610.0	610.0
37	Economic and Infrastructure Development	5.0	1.0				
39	Other Economic Services	28.0	3.0	24.0	8.0	5.0	5.0
41	General Transfers to Provincial and Local Level Governments	37.2	120.0	100.0	100.0	50.0	50.0
42	Other Multi-functional Expenditure	183.0	333.5	694.2	665.4	673.5	673.5
NA	Not Applicable	398.3	4.0	3.3	1.6	1.7	1.7
	COMMUNITY AND SOCIAL AFFAIRS	**4,104.7**	**5,089.2**	**5,330.4**	**3,048.6**	**2,845.5**	**2,845.5**
11	Legislative and Executive Services	0.5	0.5	0.7	0.7	0.8	0.8
12	Overall Planning, Fiscal and Financial Services	0.3	0.8	0.8	1.4	1.4	1.4
17	Law and Public Order	8.0	13.0				
19	Other General Services	1.3					

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
21	Education Services	679.0	1,606.5	1,787.7	573.0	579.2	579.2
22	Health Services	2,322.6	2,321.4	2,402.7	1,406.1	1,211.9	1,211.9
23	Social Security and Welfare	453.0	581.0	599.0	608.7	618.4	618.4
24	Housing Services	11.3	11.4	17.2	4.4	4.5	4.5
25	Community Development	30.5	3.0	3.0	10.0	5.0	5.0
26	Water Supply, Sewerage and Sanitary Services	11.8	32.5	90.0	40.0	40.0	40.0
27	Environmental Protection	30.8	102.5	190.0	148.4	137.1	137.1
28	Recreational, Cultural and Community Relations Services	154.6	222.7	239.1	255.7	247.0	247.0
31	Agriculture and Renewable Natural Resources	4.0					
36	Transport and Communication	24.9					
39	Other Economic Services	0.1	2.2	0.2	0.2	0.2	0.2
42	Other Multi-functional Expenditure	371.9	191.6				
	ECONOMIC AFFAIRS	**3,372.0**	**4,171.7**	**4,109.9**	**2,376.0**	**2,027.6**	**2,027.6**
11	Legislative and Executive Services			1.5	1.6	1.7	1.7
12	Overall Planning, Fiscal and Financial Services	26.2	117.6	10.1	6.2	5.3	5.3
15	General Personnel Services	1.0	172.0	70.0	50.0	50.0	50.0
17	Law and Public Order			3.2	3.4	3.6	3.6
19	Other General Services	20.0	5.0				
24	Housing Services		0.9	2.6	1.4	1.5	1.5
25	Community Development	15.0					
26	Water Supply, Sewerage and Sanitary Services	10.0					
27	Environmental Protection	18.6					
31	Agriculture and Renewable Natural Resources	312.6	604.4	749.1	449.5	427.1	427.1
32	Land Administration Services	58.5	208.4	209.9	236.8	96.0	96.0
33	Energy and Fuel Supplies	99.3	428.3	667.1	119.6	103.3	103.3
34	Non Fuel Mineral Renewable Natural Resources	169.7	47.0	26.6	47.8	48.3	48.3
35	Construction Regulation and Technical Services	192.2	135.8	116.2	113.0	117.4	117.4
36	Transport and Communication	1,480.8	1,523.3	1,385.6	639.1	475.7	475.7
37	Economic and Infrastructure Development	388.5	567.2	353.0	300.6	299.7	299.7
39	Other Economic Services	155.8	257.5	414.8	314.8	299.7	299.7
41	General Transfers to Provincial and Local Level Governments	2.0					
42	Other Multi-functional Expenditure	324.0					
54	Principal, Interest and Other Borrowing Related Charges	84.1	86.6	86.6	91.0	97.3	97.3
NA	Not Applicable	13.8	17.7	13.7	1.1	1.2	1.2

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
	MULTI-FUNCTIONAL EXPENDITURE	**5,392.1**	**6,243.2**	**6,619.4**	**4,720.5**	**4,986.9**	**4,986.9**
12	Overall Planning, Fiscal and Financial Services		1.5	1.0	1.1	1.1	1.1
15	General Personnel Services	10.0					
22	Health Services	2.9					
37	Economic and Infrastructure Development	150.0					
41	General Transfers to Provincial and Local Level Governments	2,681.9	3,499.8	3,918.7	2,987.4	3,161.2	3,161.2
42	Other Multi-functional Expenditure	2,547.2	2,742.0	2,699.7	1,732.1	1,824.5	1,824.5
	PUBLIC DEBT CHARGES	**17,962.7**	**17,887.3**	**24,253.6**	**25,464.9**	**27,245.6**	**27,245.6**
39	Other Economic Services	19.9	30.4	27.0	27.0	27.0	27.0
54	Principal, Interest and Other Borrowing Related Charges	17,942.8	17,856.9	24,226.6	25,437.9	27,218.6	27,218.6
	NOT APPLICABLE	**127.5**	**30.0**	**38.7**	**22.3**	**23.4**	**23.4**
11	Legislative and Executive Services	0.1	0.1	0.1	0.2	0.2	0.2
12	Overall Planning, Fiscal and Financial Services	2.0		2.0	2.0	2.0	2.0
13	External Affairs			0.8	0.9	0.9	0.9
14	Provincial Governments Coordination and Administration	2.5	3.0				
17	Law and Public Order	3.0					
18	National Defence	10.0					
19	Other General Services	0.9					
21	Education Services	52.4	5.1	12.7	4.7	4.9	4.9
23	Social Security and Welfare	17.8	20.4	20.4	11.7	12.3	12.3
34	Non Fuel Mineral Renewable Natural Resources	1.5					
36	Transport and Communication	3.1					
37	Economic and Infrastructure Development	1.0					
42	Other Multi-functional Expenditure	30.5	1.5	1.5	1.6	1.7	1.7
NA	Not Applicable	2.8		1.3	1.3	1.4	1.4

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
11	Legislative and Executive Services	781.4	781.4	671.5	267.0	402.9	0.8	0.9			109.9	109.9				
12	Overall Planning, Fiscal and Financial Services	1,182.7	1,182.7	1,050.0	275.5	673.0	100.0	1.5			132.7	132.7				
13	External Affairs	148.4	148.4	148.4	58.3	90.1										
14	Provincial Governments Coordination and Administration	205.3	205.3	205.2	48.6	141.6	15.0	0.0			0.1	0.1				
15	General Personnel Services	316.8	316.8	310.8	27.0	278.7	5.0	0.0			6.0	6.0				
16	Fundamental and Multidisciplinary Research	29.7	29.7	23.4	9.1	14.4					6.3	6.3				
17	Law and Public Order	1,746.5	1,746.5	1,346.7	869.2	475.8	0.1	1.6			399.7	399.7				
18	National Defence	355.6	355.6	314.0	235.1	75.3	3.6				41.6	41.6				
19	Other General Services	775.7	775.7	653.9	36.6	396.3	221.0	0.0			121.7	121.7				
21	Education Services	1,953.6	1,953.6	1,797.6	451.1	371.8	974.2	0.5			156.0	156.0				
22	Health Services	2,538.4	2,538.4	2,348.9	1,103.9	876.4	368.5	0.2			189.5	189.5	0.0			
23	Social Security and Welfare	621.4	621.4	618.7	557.1	60.7	0.9				2.7	2.7				
24	Housing Services	22.7	22.7	20.7	14.7	4.0	2.0				2.0	2.0				
25	Community Development	3.0	3.0	3.0		3.0										
26	Water Supply, Sewerage and Sanitary Services	214.6	214.6	173.6		173.6					41.0	38.0	3.0			
27	Environmental Protection	190.0	190.0	166.9	14.5	152.3	0.0	0.1			23.1	23.1				
28	Recreational, Cultural and Community Relations Services	239.1	239.1	208.2	83.8	118.1	6.0	0.3			30.9	30.9				
31	Agriculture and Renewable Natural Resources	749.1	749.1	610.6	134.4	447.1	28.6	0.5			138.5	138.5				
32	Land Administration Services	209.9	209.9	190.3	19.8	168.4	2.0	0.1			19.6	19.6				
33	Energy and Fuel Supplies	684.5	684.5	208.8	15.3	193.5					475.7	470.7	5.0			
34	Non Fuel Mineral Renewable Natural Resources	26.6	26.6	24.1	3.1	21.0		0.0			2.5	2.5				
35	Construction Regulation and Technical Services	132.2	132.2	125.0	93.2	31.7	0.0	0.0			7.2	7.2				
36	Transport and Communication	2,050.6	2,050.6	683.0	39.4	642.4	1.0	0.3			1,367.5	1,365.0	2.5			

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
37	Economic and Infrastructure Development	353.0	353.0	332.6	6.0	306.6	20.0				20.4	20.4				
39	Other Economic Services	466.0	466.0	277.3	72.1	145.7	59.0	0.5			188.7	188.7				
41	General Transfers to Provincial and Local Level Governments	4,018.7	4,018.7	4,006.0	2,269.8	129.0	1,607.2				12.7	0.7		12.0		
42	Other Multi-functional Expenditure	3,395.4	3,395.4	2,860.4	318.9	2,048.4	489.0	4.0			535.1	75.1		460.0		
54	Principal, Interest and Other Borrowing Related Charges	3,050.8	24,313.2	24,313.2					3,050.8	21,262.4						-21,262
TOTAL		**26,461.7**	**47,724.1**	**43,692.9**	**7,023.4**	**8,441.8**	**3,904.0**	**10.4**	**3,050.8**	**21,262.4**	**4,031.2**	**3,548.7**	**10.5**	**472.0**	**-**	**- 21,262.4**

2024 General Government Budget

Expenditure Summary

Table 3: 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	1,330.4	3,491.6	2,975.4	15.1	4,707.4	24.2	279.1	309.8	**13,133.1**	***48%***
702-Defence	241.1	80.5	-	3.6	-	2.5	-	25.9	**353.6**	***1%***
703-Public Order & Safety	740.7	418.3	-	2.0	1.0	21.9	69.2	115.7	**1,368.8**	***5%***
704-Economic Affairs	368.3	1,680.6	-	1.1	613.6	15.7	560.0	2,538.7	**5,778.0**	***12%***
705-Environmental Protection	16.2	284.3	-	0.1	-	1.1	116.3	7.2	**425.2**	***2%***
706-Housing & Community amenities	47.0	172.5	-	0.0	24.0	0.9	114.1	51.3	**410.0**	***1%***
707-Health	1,090.1	568.6	-	3.4	135.3	15.0	253.0	374.8	**2,440.3**	***8%***
708-Recreation, culture, and religion	62.9	49.1	-	1.0	0.1	0.7	2.0	27.8	**143.6**	***0%***
709-Education	534.8	364.3	-	94.5	852.9	18.3	178.4	108.6	**2,151.8**	***8%***
710-Social Protection	230.6	29.7	-	-	0.4	0.0	10.0	4.7	**275.5**	***1%***
	4,662.2	**7,139.6**	**2,975.4**	**120.9**	**6,334.8**	**100.4**	**1,582.0**	**3,564.6**		**100%**
Percent (%) of budget	18%	27%	11%	0%	24%	0%	6%	13%		

Total appropriation: **26,479.9**

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	2022	2023	2024	2025	2026	2027
	TOTAL	**5,399.9**	**5,498.2**	**7,387.1**	**6,544.3**	**6,570.0**	**6,720.8**
	LEGISLATIVE AND EXECUTIVE SERVICES	**662.8**	**877.0**	**779.2**	**762.1**	**779.8**	**829.4**
	Legislative Services	**262.7**	**210.7**	**260.6**	**272.4**	**286.2**	**301.4**
201	National Parliament	262.7	210.7	260.6	272.4	286.2	301.4
	Executive Services	**400.1**	**666.3**	**518.6**	**489.7**	**493.6**	**528.0**
202	Office of Governor-General	14.2	7.3	8.8	9.2	9.8	10.6
203	Department of Prime Minister & NEC	315.8	352.1	198.9	154.4	158.6	170.2
207	Treasury & Finance Miscellaneous		130.0	150.0	157.5	168.5	187.1
209	Office of the Registrar for Political Parties	15.9	6.4	6.9	7.1	7.5	7.9
229	Department of National Planning and Monitoring	6.9	50.0	20.0	20.0	10.0	10.0
232	Department of Provincial and Local Government Affairs	4.1	11.5	11.0	6.0	2.5	2.0
254	Department of Mineral Policy and Geohazards Management	6.0	4.3	5.2	23.5	24.2	26.6
255	Department of Petroleum & Energy	7.2	4.7	17.3	11.1	11.5	12.5
260	Department of International Trade & Investment			0.5	0.9	1.0	1.1
590	Bougainville Autonomous Government	30.0	100.0	100.0	100.0	100.0	100.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	**1,512.9**	**801.9**	**1,168.8**	**924.6**	**937.7**	**956.1**
	National Economic Management	**965.5**	**363.6**	**563.7**	**439.9**	**433.1**	**429.4**
203	Department of Prime Minister & NEC	2.0	2.0	2.0	2.0	2.0	2.0
206	Department of Finance	12.1	9.3	9.3	9.7	10.3	11.0
207	Treasury & Finance Miscellaneous	787.5	0.5	0.5	0.5	0.6	0.6
208	Department of Treasury	37.0	56.0	60.5	62.9	66.9	72.3
215	PNG Immigration and Citizenship Services			3.0	3.0	3.0	1.0
216	Internal Revenue Commission	32.9	20.0	35.0	10.0	5.0	2.5
220	Department of Personnel Management	76.7	20.0	175.7	175.7	175.7	175.7
229	Department of National Planning and Monitoring		20.0	146.0	146.0	146.0	146.0
354	Bank of Papua New Guinea	3.0	10.0	3.0	7.0	3.0	2.0
356	Securities Commission of PNG		3.0	3.0	1.0	1.0	1.0
507	National Economic & Fiscal Commission	7.2	4.8	7.8	8.1	8.6	9.3
524	Kumul Consolidated Holdings		200.0	80.0	5.0	5.0	
530	Investment Promotion Authority			2.0	1.0	1.0	1.0
553	Fresh Produce Development Company	3.0		5.0	2.0	1.0	1.0
554	PNG Coffee Industry Corporation	3.0	8.0	5.0	3.0	2.0	2.0
559	PNG Oil Palm Industry Corporation	1.0	4.0	4.0	2.0	1.0	1.0
569	Independent Consumer & Competition Commission		3.0	2.0	1.0	1.0	1.0
572	Gulf Provincial Government		3.0	20.0			
	Statistical Services	**24.8**	**64.4**	**115.5**	**66.4**	**66.2**	**67.0**
204	National Statistical Office	23.3	60.4	111.8	62.2	62.9	63.6
233	Office of Censorship	1.5	4.0	3.0	3.0	2.0	2.0
260	Department of International Trade & Investment			0.7	1.2	1.2	1.3
	Public Finance Management	**239.6**	**279.6**	**310.1**	**316.8**	**335.1**	**354.5**

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	2022	2023	2024	2025	2026	2027
206	Department of Finance	39.8	36.5	34.5	32.3	33.8	35.2
207	Treasury & Finance Miscellaneous		3.0	3.0	3.2	3.4	3.7
208	Department of Treasury	1.8	2.4	2.4	2.4	2.6	2.7
211	PNG Customs Service	61.8	76.5	96.9	100.5	106.9	114.1
216	Internal Revenue Commission	71.9	95.1	100.1	103.9	110.5	117.8
225	Department of Attorney-General			2.0	2.0	2.0	2.0
227	Provincial Treasuries	44.7	40.7	41.7	43.0	45.6	47.8
267	Department of Implementation & Rural Development		3.0	3.0	2.0	1.0	0.1
502	Office of the Auditor General	19.6	22.5	26.6	27.5	29.3	31.0
	National Strategic Planning System	**283.0**	**94.3**	**179.5**	**101.6**	**103.3**	**105.2**
220	Department of Personnel Management			18.9	30.0	30.0	30.0
229	Department of National Planning and Monitoring	283.0	94.3	160.6	71.6	73.3	75.2
	EXTERNAL AFFAIRS	**63.1**	**145.4**	**147.6**	**152.6**	**162.5**	**174.9**
	Foreign Policy and External Relations Management	**63.1**	**145.4**	**147.6**	**152.6**	**162.5**	**174.9**
207	Treasury & Finance Miscellaneous	18.0	20.0	20.0	21.0	22.5	24.9
217	Department of Foreign Affairs	45.2	125.4	125.6	128.6	136.9	146.6
260	Department of International Trade & Investment			2.0	3.0	3.1	3.4
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	**140.9**	**216.5**	**205.3**	**212.3**	**223.4**	**239.1**
	National/Provincial Governments Affairs Co-ordination	**65.6**	**26.8**	**35.8**	**37.2**	**39.7**	**42.6**
205	Office of Bougainville Affairs	5.0	6.1	8.1	8.4	9.0	9.7
232	Department of Provincial and Local Government Affairs	56.8	17.6	24.6	25.5	27.2	29.3
358	Manam Restoration Authority	3.8	3.2	3.2	3.3	3.5	3.7
	Provincial Administrative Services	**75.3**	**189.6**	**169.5**	**175.0**	**183.7**	**196.5**
203	Department of Prime Minister & NEC	42.0	86.6	46.5	46.5	46.5	46.5
207	Treasury & Finance Miscellaneous	18.0	103.0	95.0	99.4	106.1	116.2
359	Mount Hagen City Authority	15.3		8.0	8.3	8.8	9.4
361	Lae City Authority			20.0	20.9	22.3	24.4
	GENERAL PERSONNEL SERVICES	**38.2**	**126.8**	**246.8**	**226.9**	**202.5**	**194.4**
	General Personnel Policies and Procedures Co-ordination	**38.2**	**126.8**	**246.8**	**226.9**	**202.5**	**194.4**
207	Treasury & Finance Miscellaneous	3.5	4.0	0.5	0.5	0.6	0.6
211	PNG Customs Service	3.3	6.2	10.6	10.8	8.6	8.9
216	Internal Revenue Commission			5.0			
220	Department of Personnel Management	18.5	18.1	19.6	20.2	21.5	22.6
221	Public Service Commission	8.5	6.4	7.1	7.4	7.8	8.2
229	Department of National Planning and Monitoring	1.0	60.1	154.0	144.0	122.0	113.0
232	Department of Provincial and Local Government Affairs		3.0	1.0	1.0	1.0	1.0
251	PNG Science & Technology Secretariat	2.5	2.0	3.0	5.0	4.0	3.0
268	National Procurement Commission	1.0	2.0	10.0	2.0	1.0	1.0
571	Fly River Provincial Government		25.0	36.0	36.0	36.0	36.0
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	**17.6**	**25.8**	**29.7**	**56.0**	**55.4**	**54.9**
	Social and Economic Fundamental Research	**17.6**	**25.8**	**29.7**	**56.0**	**55.4**	**54.9**
211	PNG Customs Service	1.0	3.8	3.9	4.0	4.2	4.5

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	2022	2023	2024	2025	2026	2027
243	National Volunteer Services	10.0	10.0	3.0	10.0	10.0	10.0
251	PNG Science & Technology Secretariat			2.0	5.0	4.0	4.0
505	National Research Institute	5.5	9.0	11.8	33.0	33.1	33.4
512	University of Papua New Guinea			1.0	1.0	1.0	1.0
532	Nat Institute of Standards & Industrial Technology			3.0	2.0	2.0	1.0
562	National Agriculture Research Institute	1.0	3.0	5.0	1.0	1.0	1.0
	LAW AND PUBLIC ORDER	**1,331.6**	**1,411.1**	**1,743.2**	**1,775.4**	**1,829.1**	**1,846.3**
	Police Forces Services	**661.3**	**389.7**	**419.8**	**434.3**	**461.4**	**487.3**
228	Department of Police	661.3	389.7	419.8	434.3	461.4	487.3
	Legal System Management and Representation	**126.1**	**157.7**	**229.1**	**244.2**	**258.8**	**269.4**
211	PNG Customs Service	2.9	3.2	1.8	1.9	2.0	2.1
218	Office of the Public Prosecutor	11.5	18.7	22.8	23.6	25.0	26.3
222	Office of the Public Solicitor	15.9	16.5	29.8	28.7	30.5	32.2
225	Department of Attorney-General	53.9	68.6	68.2	82.4	86.6	85.4
360	Independent Commission Against Corruption		10.3	47.1	49.0	52.2	56.2
503	Ombudsman Commission	32.3	32.1	37.5	38.9	41.4	44.2
522	Constitutional & Law Reform Commission	9.5	8.2	21.8	19.7	21.0	23.0
	Tribunal and Community Dispute Settlement Services	**115.3**	**120.8**	**78.7**	**81.2**	**86.1**	**90.0**
225	Department of Attorney-General	115.3	120.8	78.7	81.2	86.1	90.0
	Law Courts And Judicial Operations	**219.9**	**523.8**	**722.4**	**683.9**	**678.9**	**684.4**
218	Office of the Public Prosecutor			2.0	1.0	1.0	1.0
222	Office of the Public Solicitor	1.0		2.0	1.0	1.0	
223	Judiciary Services	171.5	272.5	359.4	363.4	358.6	364.3
224	Magisterial Services	46.3	91.3	98.3	109.7	110.5	112.4
225	Department of Attorney-General		5.0	50.8	8.8	7.8	6.8
228	Department of Police		150.0	200.0	200.0	200.0	200.0
503	Ombudsman Commission	1.0		5.0			
522	Constitutional & Law Reform Commission		5.0	5.0			
	Prison Administration and Operations	**164.1**	**154.6**	**162.3**	**168.0**	**178.5**	**189.1**
226	Department of Corrective Institutional Services	164.1	154.6	162.3	168.0	178.5	189.1
	Fire Protection Services	**27.4**	**23.1**	**22.6**	**22.2**	**23.5**	**23.4**
213	Fire Services	27.4	23.1	22.6	22.2	23.5	23.4
	Miscellaneous Law and Order Services	**17.5**	**41.4**	**108.3**	**141.6**	**142.1**	**102.6**
225	Department of Attorney-General	0.3	5.5	0.5	0.5	0.5	0.6
226	Department of Corrective Institutional Services	6.0	10.0	20.0	20.0	20.0	20.0
228	Department of Police		10.0	10.0			
229	Department of National Planning and Monitoring			63.1	63.1	63.1	63.1
231	National Intelligence Organisation	10.2	15.9	12.7	58.0	58.5	18.9
522	Constitutional & Law Reform Commission	1.0		2.0			
	NATIONAL DEFENCE	**458.3**	**348.5**	**355.6**	**421.7**	**426.1**	**436.3**
	Military Defence Forces Services	**458.3**	**348.5**	**355.6**	**421.7**	**426.1**	**436.3**
234	Dept of Defence	458.3	348.5	352.6	416.7	422.1	432.3

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
258	Department of Information and Communication Technology			3.0	5.0	4.0	4.0
	OTHER GENERAL SERVICES	**414.9**	**306.1**	**775.7**	**506.1**	**516.0**	**558.1**
	Immigration Regulation And Administration	**22.7**	**16.3**	**16.3**	**16.8**	**17.8**	**18.5**
215	PNG Immigration and Citizenship Services	22.7	16.3	16.3	16.8	17.8	18.5
	Elections Administration	**59.1**	**18.2**	**23.5**	**16.9**	**17.7**	**15.4**
230	Electoral Commission	59.1	18.2	23.5	16.9	17.7	15.4
	Central Computer Services	**13.4**	**11.5**	**15.0**	**23.4**	**24.3**	**26.6**
212	Information Technology Division	3.7	4.2	6.7	7.0	7.4	8.0
258	Department of Information and Communication Technology	9.7	7.3	8.3	16.4	16.9	18.6
	Government Archives Maintenance	**16.0**	**10.0**	**13.0**	**15.0**	**8.0**	**8.0**
229	Department of National Planning and Monitoring	12.0	10.0	10.0	10.0	5.0	5.0
355	Office of Library and Archiives	4.0		3.0	5.0	3.0	3.0
	Government Buildings Administration	**303.6**	**250.1**	**707.9**	**434.0**	**448.3**	**489.6**
203	Department of Prime Minister & NEC	3.0	5.0	5.0			
206	Department of Finance	0.9	11.4	224.4	4.4	4.5	4.6
207	Treasury & Finance Miscellaneous	281.1	200.0	341.9	359.0	384.1	426.4
211	PNG Customs Service	10.0	8.0	30.0	20.0	10.0	10.0
219	Somare Institute of Leadership and Governance			10.0			
220	Department of Personnel Management	0.6	0.7	0.6	0.6	0.6	0.7
226	Department of Corrective Institutional Services			10.0			
229	Department of National Planning and Monitoring			7.0			
505	National Research Institute			3.0	5.0	4.0	3.0
541	National Housing Corporation	3.0	5.0	6.0	5.0	5.0	5.0
571	Fly River Provincial Government			10.0	10.0	10.0	10.0
573	Central Provincial Government			5.0	5.0	5.0	5.0
574	National Capital District			15.0			
576	Oro Provincial Government	5.0	5.0	5.0	5.0	5.0	5.0
578	Enga Provincial Government		5.0	5.0	5.0	5.0	5.0
581	Eastern Highlands Provincial Government			5.0			
582	Morobe Provincial Government		5.0	5.0	5.0	5.0	5.0
589	West New Britain Provincial Government			15.0	5.0	5.0	5.0
591	Hela Provincial Government		5.0	5.0	5.0	5.0	5.0
	EDUCATION SERVICES	**24.0**	**44.7**	**153.3**	**47.0**	**45.5**	**28.3**
	Pre-primary, Primary and Secondary Education	**15.8**	**22.4**	**91.9**	**36.8**	**37.3**	**21.0**
235	Department of Education	15.8	22.4	91.9	36.8	37.3	21.0
	Tertiary Education	**4.3**	**20.3**	**58.4**	**7.1**	**6.2**	**6.3**
236	Department of Higher Education	0.3	0.3	52.4	1.1	1.2	1.3
512	University of Papua New Guinea	2.5	10.0	3.0	3.0	3.0	3.0
513	University of Technology	1.5	10.0	3.0	3.0	2.0	2.0
	Central Public Service Training Services	**3.9**	**2.0**	**3.0**	**3.0**	**2.0**	**1.0**
221	Public Service Commission	3.9	2.0	3.0	3.0	2.0	1.0

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	2022	2023	2024	2025	2026	2027
	HEALTH SERVICES	**143.0**	**132.7**	**135.7**	**11.5**	**8.8**	**9.7**
	Primary Health and Hospital Services	**143.0**	**132.7**	**135.7**	**11.5**	**8.8**	**9.7**
240	Department of Health	33.8	23.5	26.5	3.7	0.7	0.8
241	Hospital Management Services	109.3	109.2	109.2	7.8	8.0	8.9
	SOCIAL SECURITY AND WELFARE	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	Social Security Services	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
231	National Intelligence Organisation	2.0	2.0	2.0	2.0	2.0	2.0
	HOUSING SERVICES	**1.0**	**10.0**	**3.0**	**3.0**	**3.0**	**2.0**
	Housing Regulation and Co-ordination	**1.0**	**10.0**	**3.0**	**3.0**	**3.0**	**2.0**
220	Department of Personnel Management	1.0	10.0	3.0	3.0	3.0	2.0
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES		**1.0**	**124.6**	**5.0**	**5.0**	**5.0**
	Water Supply Regulation and Operations		**1.0**	**124.6**	**5.0**	**5.0**	**5.0**
540	Water PNG		1.0	124.6	5.0	5.0	5.0
	ENERGY AND FUEL SUPPLIES		**22.5**	**17.5**	**9.6**	**9.9**	**10.7**
	Generation, Transmission and Distribution of Electricity		**22.5**	**17.5**	**9.6**	**9.9**	**10.7**
229	Department of National Planning and Monitoring		7.0	1.0	1.0	1.0	1.0
350	National Energy Authority		15.5	16.5	8.6	8.9	9.7
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES		**25.0**	**16.0**	**25.0**	**25.0**	**15.0**
	Construction Regulation and Technical Services		**25.0**	**16.0**	**25.0**	**25.0**	**15.0**
201	National Parliament		10.0	3.0	20.0	20.0	10.0
229	Department of National Planning and Monitoring		5.0	10.0			
258	Department of Information and Communication Technology		10.0	3.0	5.0	5.0	5.0
	TRANSPORT AND COMMUNICATION	**399.6**	**600.9**	**665.0**	**630.0**	**610.0**	**610.0**
	Road Transport Services	**399.6**	**600.9**	**665.0**	**630.0**	**610.0**	**610.0**
264	Department of Works & Implementation	399.6	600.9	665.0	630.0	610.0	610.0
	OTHER ECONOMIC SERVICES	**12.0**	**3.0**	**24.0**	**8.0**	**5.0**	**5.0**
	Labour Employment and Industrial Relations Services	**2.0**	**3.0**	**4.0**			
262	Department of Industrial Relations	2.0	3.0	4.0			
	Rural Development	**10.0**		**20.0**	**8.0**	**5.0**	**5.0**
242	Department of Community Development	10.0		20.0	8.0	5.0	5.0
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	**18.0**	**100.0**	**100.0**	**100.0**	**50.0**	**25.0**
	General Transfers to Provincial Governments	**18.0**	**100.0**	**100.0**	**100.0**	**50.0**	**25.0**
229	Department of National Planning and Monitoring	18.0	100.0	100.0	100.0	50.0	25.0
	OTHER MULTI-FUNCTIONAL EXPENDITURE	**159.9**	**297.3**	**694.2**	**665.4**	**673.5**	**718.6**
	General Transfers to Local Governments	**2.5**	**3.8**	**3.8**	**4.0**	**4.3**	**4.6**
574	National Capital District	2.5	3.8	3.8	4.0	4.3	4.6
	Miscellaneous Multi-Functional Services	**86.6**	**34.9**	**475.4**	**482.6**	**514.9**	**560.6**
207	Treasury & Finance Miscellaneous	83.4	31.3	471.3	478.3	510.4	555.8
211	PNG Customs Service	3.2	3.6	4.1	4.3	4.6	4.8

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
	Other Multi-Functional Development Projects	**70.8**	**258.6**	**215.0**	**178.8**	**154.3**	**153.5**
207	Treasury & Finance Miscellaneous	1.0	75.0	75.0	78.8	84.3	93.5
229	Department of National Planning and Monitoring	69.8	183.6	140.0	100.0	70.0	60.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
	TOTAL	**3,338.1**	**4,802.1**	**5,330.4**	**3,028.6**	**2,835.5**	**2,861.6**
	LEGISLATIVE AND EXECUTIVE SERVICES	**0.5**	**0.5**	**0.7**	**0.7**	**0.8**	**0.9**
	Executive Services	**0.5**	**0.5**	**0.7**	**0.7**	**0.8**	**0.9**
203	Department of Prime Minister & NEC	0.5	0.5	0.7	0.7	0.8	0.9
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	**0.3**	**0.8**	**0.8**	**1.4**	**1.4**	**1.5**
	Public Finance Management	**0.3**	**0.8**	**0.8**	**1.4**	**1.4**	**1.5**
242	Department of Community Development	0.3	0.8	0.8	1.4	1.4	1.5
	LAW AND PUBLIC ORDER						
	OTHER GENERAL SERVICES						
	EDUCATION SERVICES	**654.5**	**1,602.5**	**1,787.7**	**573.0**	**579.2**	**559.3**
	Pre-primary, Primary and Secondary Education	**222.5**	**1,012.2**	**1,137.4**	**281.2**	**296.6**	**318.5**
235	Department of Education	222.5	1,012.2	1,137.4	281.2	296.6	318.5
	Tertiary Education	**420.3**	**580.3**	**634.5**	**275.6**	**265.8**	**225.8**
235	Department of Education	23.0	43.5	35.6	49.9	51.9	55.8
236	Department of Higher Education	157.7	253.1	303.8	90.8	83.1	81.1
240	Department of Health			10.0	10.0	10.0	10.0
251	PNG Science & Technology Secretariat	3.8	3.5	6.3	6.5	6.8	7.4
510	Legal Training Institute	3.0	13.3	6.3	53.4	53.6	13.7
512	University of Papua New Guinea	78.2	80.4	86.4	7.7	6.7	4.7
513	University of Technology	74.1	83.6	81.6	13.5	12.8	13.2
514	University of Goroka	34.5	47.2	51.2	19.6	17.7	18.0
515	University of Environment & Natural Resources	35.9	43.8	41.9	12.3	11.4	9.8
518	PNG Maritime College	9.9	12.0	11.3	11.8	11.9	12.1
	Central Public Service Training Services	**11.8**	**10.0**	**15.8**	**16.2**	**16.8**	**14.9**
211	PNG Customs Service			5.0	5.0	5.0	2.5
219	Somare Institute of Leadership and Governance	11.8	10.0	10.8	11.2	11.8	12.4
	HEALTH SERVICES	**2,042.0**	**2,269.4**	**2,402.7**	**1,406.1**	**1,211.9**	**1,238.6**
	Primary Health and Hospital Services	**2,042.0**	**2,269.4**	**2,402.7**	**1,406.1**	**1,211.9**	**1,238.6**
240	Department of Health	730.6	743.1	946.7	763.4	583.2	597.8
241	Hospital Management Services	369.6	147.8	133.8	25.7	26.8	28.7
519	National AIDS Council Secretariat	5.5	8.5	7.5	15.5	15.7	16.4
520	Institute of Medical Research	16.1	21.6	20.5	18.7	19.0	19.5
574	National Capital District			30.0			
601	Manus Provincial Health Authority	21.8	26.7	29.2	17.0	17.5	18.5
602	New Ireland Provincial Health Authority	10.8	49.6	54.4	31.1	31.9	34.4
603	East New Britain Provincial Health Authority	52.0	44.0	48.8	16.0	16.4	17.3
604	West New Britain Provincial Health Authority	19.1	61.7	61.2	11.6	12.0	13.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
605	Western Provincial Health Authority	34.2	34.7	38.8	20.3	20.8	22.2
606	Sandaun Provincial Health Authority	19.2	53.7	54.7	37.3	38.4	41.4
607	East Sepik Provincial Health Authority	61.3	51.4	58.4	24.4	19.8	21.2
608	Madang Provincial Health Authority	56.1	52.7	54.7	21.0	21.5	23.0
609	Morobe PHA	178.4	222.3	89.1	53.6	28.6	31.4
610	Eastern Highlands Provincial Health Authority	13.7	65.3	62.3	18.1	18.8	20.3
611	Jiwaka Provincial Health Authority	47.6	43.3	45.3	20.0	20.4	21.2
612	Western Highlands Provincial Health Authority	10.6	52.9	50.6	23.6	24.4	26.6
613	Enga Provincial Health Authority	54.6	88.0	82.2	80.4	82.3	56.6
614	Southern Highlands Provincial Health Authority	12.2	66.1	64.0	23.5	24.4	26.3
615	Hela Provincial Health Authority	11.0	42.9	40.6	16.2	16.9	18.1
616	Gulf Provincial Health Authority	31.9	31.1	37.7	24.9	25.5	26.7
617	Central Provincial Health Authority	16.7	26.9	27.9	8.9	9.2	9.9
618	Milne Bay Provincial Health Authority	16.9	48.9	51.8	21.5	21.9	23.0
619	Northern Provincial Health Authority	33.2	34.0	36.3	47.1	48.3	51.8
620	Port Moresby General Hospital	142.4	146.7	161.5	9.6	10.0	10.8
621	Simbu Provincial Health Authority	54.9	43.4	51.5	35.9	36.7	39.1
622	National Capital District Provincial Health Authority	15.9	44.5	45.5	9.7	10.1	10.9
623	Directorate of Social Change and Mental Health	5.6	17.8	17.8	11.2	11.6	12.6
	SOCIAL SECURITY AND WELFARE	**452.1**	**581.0**	**599.0**	**608.7**	**618.4**	**643.0**
	Social Security Services	**447.6**	**546.8**	**544.7**	**558.2**	**591.6**	**615.3**
207	Treasury & Finance Miscellaneous	441.1	538.6	538.5	554.6	587.9	611.5
229	Department of National Planning and Monitoring	2.0	4.0	2.0	2.0	2.0	2.0
352	PNG Office of Civil Registration & National Identity	4.4	4.2	4.2	1.6	1.7	1.8
	Welfare Services	**4.5**	**34.2**	**54.3**	**50.5**	**26.8**	**27.7**
225	Department of Attorney-General		25.2	22.0	7.0	7.0	7.0
242	Department of Community Development	2.2	2.7	25.7	25.8	1.9	2.0
351	National Office for Child & Family Services	2.3	6.3	6.6	17.7	17.9	18.7
	HOUSING SERVICES	**11.3**	**11.4**	**17.2**	**4.4**	**4.5**	**4.9**
	Housing Regulation and Co-ordination	**11.3**	**11.4**	**17.2**	**4.4**	**4.5**	**4.9**
541	National Housing Corporation	11.3	11.4	17.2	4.4	4.5	4.9
	COMMUNITY DEVELOPMENT	**3.0**	**3.0**	**3.0**	**10.0**	**5.0**	**5.0**
	Integrated Community Development Scheme Operation	**3.0**	**3.0**	**3.0**	**10.0**	**5.0**	**5.0**
351	National Office for Child & Family Services	3.0	3.0	3.0	10.0	5.0	5.0
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	**2.8**	**32.5**	**90.0**	**40.0**	**40.0**	**40.0**
	Water Supply Regulation and Operations	**2.3**	**22.0**	**80.0**	**30.0**	**30.0**	**30.0**
229	Department of National Planning and Monitoring	0.3	18.0	30.0	20.0	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	2022	2023	2024	2025	2026	2027
540	Water PNG	2.0	4.0	50.0	10.0	10.0	10.0
	Sanitary and Amenity Services	**0.5**	**10.5**	**10.0**	**10.0**	**10.0**	**10.0**
229	Department of National Planning and Monitoring	0.5	10.5	10.0	10.0	10.0	10.0
	ENVIRONMENTAL PROTECTION	**30.8**	**102.5**	**190.0**	**148.4**	**137.1**	**136.2**
	Environment Protection and Conservation Services	**30.8**	**102.5**	**190.0**	**148.4**	**137.1**	**136.2**
229	Department of National Planning and Monitoring		54.7	119.1	118.0	118.0	118.0
245	Conservation and Environment Protection Authority	20.9	30.8	39.2	22.1	10.6	8.9
511	Office of Climate Change and Development	9.9	16.9	21.6	8.3	8.6	9.3
576	Oro Provincial Government			10.0			
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	**140.7**	**198.3**	**239.1**	**235.7**	**237.0**	**232.0**
	Sporting and Recreational Services	**20.2**	**27.2**	**40.4**	**46.9**	**45.0**	**32.3**
516	PNG Sports Foundation	20.2	27.2	40.4	46.9	45.0	32.3
	Cultural Services	**29.9**	**30.4**	**32.1**	**31.5**	**32.2**	**34.5**
235	Department of Education	1.5	1.5	2.8	6.1	6.3	6.9
355	Office of Library and Archiives	13.2	10.1	10.5	9.6	9.9	10.8
539	National Museum & Art Gallery	7.6	11.1	9.4	9.4	9.5	10.0
542	National Cultural Commission	7.5	7.8	9.4	6.4	6.5	6.8
	Broadcasting and Publishing Services	**43.2**	**40.2**	**56.5**	**29.0**	**29.4**	**30.1**
525	National Broadcasting Commission	43.2	40.2	56.5	29.0	29.4	30.1
	Community Relations and Social Groups Services	**47.4**	**100.5**	**110.0**	**128.4**	**130.5**	**135.0**
207	Treasury & Finance Miscellaneous	0.5	4.0	4.0	4.2	4.5	5.0
229	Department of National Planning and Monitoring			63.1	63.1	63.1	63.1
233	Office of Censorship	4.3	4.2	4.5	26.4	27.3	29.7
242	Department of Community Development	28.3	77.8	21.0	22.3	22.9	24.0
243	National Volunteer Services	4.1	4.8	6.8	3.3	3.4	3.7
505	National Research Institute			1.0	1.0	1.0	1.0
521	National Youth Development Authority	10.2	9.6	9.6	8.1	8.2	8.5
	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
	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	2022	2023	2024	2025	2026	2027
	TOTAL	**2,509.4**	**3,899.9**	**4,096.3**	**2,374.9**	**2,026.4**	**1,704.2**
	LEGISLATIVE AND EXECUTIVE SERVICES			**1.5**	**1.6**	**1.7**	**1.8**
	Executive Services			**1.5**	**1.6**	**1.7**	**1.8**
260	Department of International Trade & Investment			1.5	1.6	1.7	1.8
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	**7.2**	**9.6**	**10.1**	**6.2**	**5.3**	**5.7**
	National Economic Management	**7.2**	**9.6**	**10.1**	**6.2**	**5.3**	**5.7**
561	National Trade Office	7.2	9.6	10.1	6.2	5.3	5.7
	GENERAL PERSONNEL SERVICES		**172.0**	**70.0**	**50.0**	**50.0**	**50.0**
	General Personnel Policies and Procedures Co-ordination		**172.0**	**70.0**	**50.0**	**50.0**	**50.0**
229	Department of National Planning and Monitoring		172.0	70.0	50.0	50.0	50.0
	LAW AND PUBLIC ORDER			**3.2**	**3.4**	**3.6**	**3.8**
	Tribunal and Community Dispute Settlement Services			**3.2**	**3.4**	**3.6**	**3.8**
302	Land Commission of Papua New Guinea			3.2	3.4	3.6	3.8
	HOUSING SERVICES		**0.9**	**2.6**	**1.4**	**1.5**	**1.6**
	Housing Regulation and Co-ordination		**0.9**	**2.6**	**1.4**	**1.5**	**1.6**
541	National Housing Corporation		0.9	2.6	1.4	1.5	1.6
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	**288.6**	**522.4**	**749.1**	**449.5**	**427.1**	**198.5**
	Agriculture and Livestock Services	**240.2**	**413.7**	**651.3**	**425.2**	**403.6**	**177.4**
247	Department of Agriculture & Livestock	39.4	56.3	131.3	91.8	81.8	85.5
261	Department of Commerce & Industry	70.1	200.0	203.0	201.0	201.0	1.0
536	Kokonas Indastry Kopration	26.2	26.3	42.4	29.8	29.9	17.2
553	Fresh Produce Development Company	19.6	14.5	16.6	11.0	10.1	9.9
554	PNG Coffee Industry Corporation	16.1	20.2	51.3	21.2	14.4	15.0
559	PNG Oil Palm Industry Corporation	7.9	16.5	48.0	17.0	17.1	12.3
562	National Agriculture Research Institute	11.7	16.9	22.5	7.8	8.0	8.5
563	National Agriculture Quarantine & Inspection Authority	10.9	9.4	14.4	1.5	1.6	1.7
566	PNG Cocoa Board	27.8	32.0	42.2	23.4	19.7	17.4
568	Livestock Development Corporation		3.7	41.6	15.7	14.8	9.0
573	Central Provincial Government			20.0			
581	Eastern Highlands Provincial Government	10.5	18.0	18.0	5.0	5.0	
	Forest Regulation, Administration and Operations	**48.4**	**58.7**	**82.9**	**12.3**	**12.6**	**10.1**
557	PNG National Forest Authority	48.4	43.7	67.9	7.3	7.6	8.1
558	Tourism Promotion Authority		15.0	15.0	5.0	5.0	2.0
	Fisheries Regulation, Administration and Operations		**50.0**	**15.0**	**12.0**	**11.0**	**11.0**
551	PNG National Fisheries Authority		50.0	15.0	12.0	11.0	11.0
	LAND ADMINISTRATION SERVICES	**57.9**	**205.9**	**209.9**	**236.8**	**96.0**	**97.5**
	Land Mobilization and Administration	**57.9**	**205.9**	**209.9**	**236.8**	**96.0**	**97.5**

Table 5

Expenditure of Affairs, Functions, and Main Programs

Economic Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
232	Department of Provincial and Local Government Affairs	0.5	3.0	2.0	2.0	2.0	2.0
252	Department of Lands & Physical Planning	52.4	182.9	182.9	224.8	84.0	90.5
541	National Housing Corporation	5.0	20.0	25.0	10.0	10.0	5.0
	ENERGY AND FUEL SUPPLIES	**82.3**	**428.3**	**667.1**	**119.6**	**103.3**	**89.9**
	Petroleum and Gas Operations	**8.9**	**10.9**	**9.9**	**8.9**	**8.1**	**8.6**
255	Department of Petroleum & Energy	8.9	10.9	9.9	8.9	8.1	8.6
	Generation, Transmission and Distribution of Electricity	**73.4**	**417.4**	**657.2**	**110.7**	**95.2**	**81.3**
255	Department of Petroleum & Energy	3.5	1.0	1.0	0.2	0.2	0.3
350	National Energy Authority			7.0	5.5	5.0	1.0
546	PNG Power Limited	69.9	416.3	649.1	105.0	90.0	80.0
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	**18.7**	**47.0**	**26.6**	**47.8**	**48.3**	**51.7**
	Mining and Mineral Resources Regulation and Administration	**18.7**	**47.0**	**26.6**	**47.8**	**48.3**	**51.7**
207	Treasury & Finance Miscellaneous	3.0	6.0	6.0	6.3	6.7	7.5
229	Department of National Planning and Monitoring	3.0	14.0	5.0			
254	Department of Mineral Policy and Geohazards Management	5.7	4.0	6.6	39.5	40.5	43.3
535	Mineral Resources Authority	7.0	23.0	9.0	2.0	1.0	1.0
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	**182.5**	**115.8**	**116.2**	**113.0**	**117.4**	**126.7**
	Construction Regulation and Technical Services	**182.5**	**115.8**	**116.2**	**113.0**	**117.4**	**126.7**
259	Department of Transport	3.2	2.7	3.3	16.4	17.1	18.4
264	Department of Works & Implementation	173.2	108.0	107.5	90.9	94.3	102.0
268	National Procurement Commission	6.1	5.0	5.4	5.6	6.0	6.3
	TRANSPORT AND COMMUNICATION	**1,280.7**	**1,503.3**	**1,385.6**	**639.1**	**475.7**	**432.4**
	Road Transport Services	**697.4**	**973.1**	**961.2**	**503.6**	**351.9**	**311.3**
229	Department of National Planning and Monitoring	5.0		12.0			
259	Department of Transport	12.8	7.7	8.0	37.8	39.4	42.3
264	Department of Works & Implementation	679.6	965.4	861.1	465.8	312.5	268.9
572	Gulf Provincial Government			80.0			
	Water Transport Services	**269.8**	**55.9**	**122.7**	**46.8**	**47.1**	**47.6**
259	Department of Transport	6.3	15.7	19.7	26.8	27.1	27.6
526	National Maritime Safety Authority	13.8	5.1	8.0			
548	PNG Ports Limited	249.7	35.2	95.0	20.0	20.0	20.0
	Air Transport Services	**144.6**	**454.0**	**233.3**	**54.2**	**49.9**	**51.6**
259	Department of Transport	0.8	0.8	0.9	3.8	4.0	4.3
523	Papua New Guinea Accidents Investigation Commission	6.8	6.8	8.7	8.5	8.7	9.5
524	Kumul Consolidated Holdings			100.0	5.0		
537	National Airports Corporation	116.8	419.7	96.0	20.0	20.0	20.0
545	Rural Airstrip Authority	5.0	11.3	12.3	10.5	10.5	10.6

Table 5

Expenditure of Affairs, Functions, and Main Programs

Economic Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
565	Civil Aviation Safty Authority	15.2	15.5	15.5	6.4	6.7	7.2
	Post, Telegraph, Cable and Wireless Communication Systems	**168.9**	**20.3**	**68.3**	**34.5**	**26.7**	**21.9**
203	Department of Prime Minister & NEC	8.3	9.3	14.3	9.5	9.7	9.9
229	Department of National Planning and Monitoring			5.0			
258	Department of Information and Communication Technology	2.0		8.0	9.0	8.0	8.0
525	National Broadcasting Commission	153.6	11.0	25.0	5.0	3.0	
544	PNG DataCo	5.0		9.0	3.0	1.0	
547	Telikom (PNG) Limited			7.0	8.0	5.0	4.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	**356.2**	**550.6**	**353.0**	**300.6**	**299.7**	**248.9**
	Economic and Infrastructure Development Schemes	**356.2**	**550.6**	**353.0**	**300.6**	**299.7**	**248.9**
229	Department of National Planning and Monitoring	233.8	539.6	80.0	100.0	100.0	100.0
245	Conservation and Environment Protection Authority			10.0	10.0	10.0	10.0
255	Department of Petroleum & Energy	1.0		20.0			
260	Department of International Trade & Investment			150.0	150.0	150.0	100.0
301	Special Economic Zone Authority			20.0	22.6	22.7	22.9
511	Office of Climate Change and Development	113.9		52.0	1.0	1.0	1.0
531	Small & Medium Entreprises Corporation	2.5	4.0	5.0	3.0	2.0	2.0
533	Industrial Centres Development Corp		2.0	4.0	2.0	2.0	1.0
577	Southern Highlands Provincial Government	2.0	2.0	2.0	2.0	2.0	2.0
583	Madang Provincial Government	3.0	3.0	10.0	10.0	10.0	10.0
	OTHER ECONOMIC SERVICES	**151.3**	**257.5**	**414.8**	**314.8**	**299.7**	**287.4**
	Commercial Services	**23.9**	**39.1**	**59.5**	**40.6**	**41.8**	**44.4**
219	Somare Institute of Leadership and Governance	3.5	3.0	3.0	2.0	2.0	1.0
261	Department of Commerce & Industry	13.0	27.1	45.7	34.2	35.3	38.5
531	Small & Medium Entreprises Corporation	7.4	9.0	10.8	4.4	4.5	4.9
	Manufacturing Regulation and Promotion	**3.9**	**3.8**	**4.3**	**7.0**	**7.3**	**7.9**
261	Department of Commerce & Industry	0.6	0.8	1.2	5.0	5.2	5.7
533	Industrial Centres Development Corp	3.3	2.9	3.0	2.0	2.1	2.2
	Standards and Industrial Advancement Support	**8.9**	**76.9**	**102.8**	**95.3**	**95.5**	**94.0**
229	Department of National Planning and Monitoring	0.5	64.1	85.0	85.0	85.0	85.0
532	Nat Institute of Standards & Industrial Technology	8.4	10.8	12.8	8.3	8.5	8.0
533	Industrial Centres Development Corp		2.0	5.0	2.0	2.0	1.0
	Tourism Services	**21.6**	**6.6**	**20.4**	**14.9**	**15.2**	**13.2**
558	Tourism Promotion Authority	21.6	6.6	20.4	14.9	15.2	13.2
	Labour Employment and Industrial Relations Services	**24.9**	**33.7**	**123.0**	**63.5**	**55.6**	**47.7**
208	Department of Treasury		10.8	25.0	10.0	10.0	5.0
262	Department of Industrial Relations	22.4	19.9	48.5	49.5	41.4	38.2

Table 5

Expenditure of Affairs, Functions, and Main Programs

Economic Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
263	National Tripartite Consultative Council	0.7	0.6	1.0	1.0	1.1	1.2
506	National Training Council	1.8	2.4	2.9	3.0	3.2	3.4
574	National Capital District			45.6			
	Weather Forecasting	**2.1**	**4.5**	**5.6**	**6.4**	**6.6**	**7.2**
259	Department of Transport	2.1	4.5	5.6	6.4	6.6	7.2
	Rural Development	**66.1**	**93.0**	**99.2**	**87.1**	**77.6**	**73.1**
232	Department of Provincial and Local Government Affairs	7.6	26.6	32.4	20.0	10.0	5.0
267	Department of Implementation & Rural Development	58.5	66.4	66.9	67.1	67.6	68.1
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	**84.1**	**86.6**	**86.6**	**91.0**	**97.3**	**108.0**
	Domestic Interest Payments	**84.1**	**86.6**	**86.6**	**91.0**	**97.3**	**108.0**
299	Treasury and Finance - Public Debt Charges	84.1	86.6	86.6	91.0	97.3	108.0

Table 5

Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2022	2023	2024	2025	2026	2027
	TOTAL	**5,392.1**	**6,243.2**	**6,619.4**	**4,720.5**	**4,986.9**	**5,272.3**
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		**1.5**	**1.0**	**1.1**	**1.1**	**1.2**
	Public Finance Management		**1.5**	**1.0**	**1.1**	**1.1**	**1.2**
207	Treasury & Finance Miscellaneous		1.5	1.0	1.1	1.1	1.2
	GENERAL PERSONNEL SERVICES	**10.0**					
	General Personnel Policies and Procedures Co-ordination	**10.0**					
201	National Parliament	10.0					
	HEALTH SERVICES	**2.9**					
	Primary Health and Hospital Services	**2.9**					
239	Western Highlands Provincial Health Authority	-0.0					
253	West New Britain Provincial Health Authority	-0.0					
256	Manus Provincial Health Authority	-0.0					
357	Port Moresby General Hospital	3.0					
613	Enga Provincial Health Authority	-0.0					
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	**150.0**					
	Economic and Infrastructure Development Schemes	**150.0**					
264	Department of Works & Implementation	150.0					
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	**2,681.9**	**3,499.8**	**3,918.7**	**2,987.4**	**3,161.2**	**3,304.1**
	General Transfers to Provincial Governments	**2,681.9**	**3,499.8**	**3,918.7**	**2,987.4**	**3,161.2**	**3,304.1**
206	Department of Finance			936.6			
229	Department of National Planning and Monitoring			60.0			
358	Manam Restoration Authority	3.0	5.0	20.0	5.0	2.0	2.0
571	Fly River Provincial Government	88.8	121.4	101.6	104.4	110.6	114.7
572	Gulf Provincial Government	51.7	82.6	62.7	65.0	68.9	72.4
573	Central Provincial Government	120.4	170.5	137.5	142.3	150.9	158.0
574	National Capital District	2.9	28.3	3.3	3.5	3.7	4.0
575	Milne Bay Provincial Government	112.4	147.3	127.2	131.6	139.5	146.0
576	Oro Provincial Government	56.9	73.9	66.3	68.6	72.7	76.2
577	Southern Highlands Provincial Government	204.0	215.5	187.2	192.8	203.6	212.0
578	Enga Provincial Government	147.5	185.0	150.7	155.7	164.5	172.0
579	Western Highlands Provincial Government	154.7	181.5	154.9	159.7	169.3	176.3
580	Simbu Provincial Government	140.7	185.9	148.7	153.8	163.0	170.7
581	Eastern Highlands Provincial Government	190.7	247.6	202.2	207.0	219.5	229.6

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	2022	2023	2024	2025	2026	2027
582	Morobe Provincial Government	236.2	294.1	239.4	246.6	261.3	271.9
583	Madang Provincial Government	162.7	224.9	207.5	193.8	205.5	214.8
584	East Sepik Provincial Government	173.1	227.4	194.9	201.8	213.9	224.2
585	Sandaun Provincial Government	97.1	140.7	112.9	116.9	123.9	129.9
586	Manus Provincial Government	51.8	70.7	56.2	61.4	65.1	68.3
587	New Ireland Provincial Government	88.4	130.2	94.4	97.2	102.6	106.7
588	East New Britain Provincial Government	136.8	174.4	146.8	151.7	160.8	167.9
589	West New Britain Provincial Government	118.3	152.5	134.5	139.2	147.6	154.8
590	Bougainville Autonomous Government	158.3	200.1	175.1	181.1	191.9	200.8
591	Hela Provincial Government	79.2	102.0	77.6	83.4	88.3	92.5
592	Jiwaka Provincial Government	106.3	138.2	120.6	124.8	132.3	138.6
	OTHER MULTI-FUNCTIONAL EXPENDITURE	**2,547.2**	**2,742.0**	**2,699.7**	**1,732.1**	**1,824.5**	**1,966.9**
	General Transfers to Local Governments	**59.4**	**70.6**	**115.7**	**121.5**	**128.8**	**137.8**
571	Fly River Provincial Government	3.6	5.5	7.9	8.3	8.8	9.4
572	Gulf Provincial Government	1.5	1.8	2.7	2.9	3.0	3.2
573	Central Provincial Government	2.0	2.8	5.0	5.3	5.6	6.0
575	Milne Bay Provincial Government	2.5	2.8	4.3	4.6	4.8	5.2
576	Oro Provincial Government	2.4	3.7	6.1	6.4	6.8	7.3
577	Southern Highlands Provincial Government	3.2	3.4	5.6	5.9	6.2	6.7
578	Enga Provincial Government	2.9	4.0	6.4	6.7	7.2	7.7
579	Western Highlands Provincial Government	2.8	3.1	4.6	4.8	5.1	5.5
580	Simbu Provincial Government	1.9	2.0	3.8	4.0	4.2	4.5
581	Eastern Highlands Provincial Government	3.6	3.8	5.9	6.2	6.6	7.0
582	Morobe Provincial Government	7.3	8.5	14.3	15.0	15.9	17.0
583	Madang Provincial Government	4.6	5.0	8.2	8.6	9.1	9.7
584	East Sepik Provincial Government	4.9	5.1	8.8	9.2	9.8	10.5
585	Sandaun Provincial Government	4.2	4.5	7.6	8.0	8.5	9.1
586	Manus Provincial Government	0.7	0.8	1.4	1.5	1.6	1.7
587	New Ireland Provincial Government	1.6	1.7	2.7	2.8	3.0	3.2
588	East New Britain Provincial Government	3.6	3.8	5.9	6.2	6.6	7.1
589	West New Britain Provincial Government	2.3	3.5	6.1	6.4	6.8	7.3
591	Hela Provincial Government	2.5	3.4	5.6	5.9	6.3	6.7
592	Jiwaka Provincial Government	1.4	1.4	2.7	2.8	3.0	3.2
	Miscellaneous Multi-Functional Services	**963.8**	**1,291.4**	**995.9**	**1,032.5**	**1,103.0**	**1,211.6**
207	Treasury & Finance Miscellaneous	952.9	1,280.7	983.3	1,029.2	1,099.5	1,207.9
569	Independent Consumer & Competition Commission	10.8	10.6	12.6	3.3	3.4	3.7

Table 5

Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2022	2023	2024	2025	2026	2027
	Other Multi-Functional Development Projects	**1,524.1**	**1,380.0**	**1,588.1**	**578.1**	**592.8**	**617.5**
207	Treasury & Finance Miscellaneous	22.0	100.0	200.0	210.0	224.7	249.4
229	Department of National Planning and Monitoring	10.0	10.0	118.1	68.1	68.1	68.1
230	Electoral Commission	311.1					
571	Fly River Provincial Government	41.0	50.0	50.0	10.0	10.0	10.0
572	Gulf Provincial Government	31.0	30.0	30.0	10.0	10.0	10.0
573	Central Provincial Government	53.0	60.0	60.0	10.0	10.0	10.0
574	National Capital District	40.0	40.0	40.0	10.0	10.0	10.0
575	Milne Bay Provincial Government	44.0	50.0	50.0			
576	Oro Provincial Government	33.0	40.0	40.0	10.0	10.0	10.0
577	Southern Highlands Provincial Government	43.0	60.0	50.0			
578	Enga Provincial Government	60.0	70.0	70.0	10.0	10.0	10.0
579	Western Highlands Provincial Government	50.0	50.0	50.0	10.0	10.0	10.0
580	Simbu Provincial Government	70.0	70.0	70.0	10.0	10.0	10.0
581	Eastern Highlands Provincial Government	85.0	90.0	90.0	10.0	10.0	10.0
582	Morobe Provincial Government	98.0	110.0	110.0	10.0	10.0	10.0
583	Madang Provincial Government	70.0	70.0	70.0	10.0	10.0	10.0
584	East Sepik Provincial Government	70.0	70.0	70.0	10.0	10.0	10.0
585	Sandaun Provincial Government	49.0	50.0	50.0	10.0	10.0	10.0
586	Manus Provincial Government	20.0	20.0	20.0	10.0	10.0	10.0
587	New Ireland Provincial Government	28.0	30.0	30.0	10.0	10.0	10.0
588	East New Britain Provincial Government	40.0	50.0	50.0	10.0	10.0	10.0
589	West New Britain Provincial Government	34.0	40.0	40.0	10.0	10.0	10.0
590	Bougainville Autonomous Government	137.0	140.0	140.0	110.0	110.0	110.0
591	Hela Provincial Government	43.0	40.0	50.0	10.0	10.0	10.0
592	Jiwaka Provincial Government	42.0	40.0	40.0	10.0	10.0	10.0

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	2022	2023	2024	2025	2026	2027
	TOTAL	**17,942.8**	**17,856.9**	**24,226.6**	**25,437.9**	**27,218.6**	**30,212.6**
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	**17,942.8**	**17,856.9**	**24,226.6**	**25,437.9**	**27,218.6**	**30,212.6**
	Domestic Interest Payments	**12.6**	**117.6**	**152.0**	**159.6**	**170.8**	**189.6**
299	Treasury and Finance - Public Debt Charges	12.6	117.6	152.0	159.6	170.8	189.6
	External Debt Service	**1,298.9**	**1,711.0**	**2,532.5**	**2,659.1**	**2,845.3**	**3,158.3**
299	Treasury and Finance - Public Debt Charges	1,298.9	1,711.0	2,532.5	2,659.1	2,845.3	3,158.3
	Domestic Debt Service	**16,631.3**	**16,028.4**	**21,542.1**	**22,619.2**	**24,202.5**	**26,864.8**
299	Treasury and Finance - Public Debt Charges	16,631.3	16,028.4	21,542.1	22,619.2	24,202.5	26,864.8
	GRAND TOTAL	**37,570.2**	**39,155.8**	**47,742.4**	**42,178.3**	**43,700.7**	**46,831.3**

Table 6
2024 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	**Administrative**	**18,769**	**109**	**0**	**307**	**962**	**1,252**	**0**	**180**	**18,013**
201	National Parliament	412	0	0	0	0	0	0	0	365
202	Office of Governor-General	1,694	0	0	0	281	0	0	0	886
203	Department of Prime Minister & NEC	51	0	0	8	10	0	0	0	41
204	National Statistical Office	0	0	0	0	0	0	0	0	3,399
205	Office of Bougainville Affairs	918	0	0	76	0	7	0	0	714
206	Department of Finance	128	0	0	21	0	0	0	0	108
207	Treasury & Finance Miscellaneous	0	0	0	0	0	0	0	0	0
208	Department of Treasury	46	0	0	0	0	0	0	0	46
209	Office of the Registrar for Political Parties	36	0	0	0	0	3	0	0	27
211	PNG Customs Service	177	0	0	0	0	0	0	0	330
212	Information Technology Division	523	0	0	9	198	25	0	0	235
213	Fire Services	312	109	0	0	0	103	0	0	212
215	PNG Immigration and Citizenship Services	36	0	0	0	10	0	0	0	26
216	Internal Revenue Commission	703	0	0	0	45	14	0	0	353
217	Department of Foreign Affairs	28	0	0	1	7	1	0	0	21
219	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
263	National Tripartite Consultative Council	18	0	0	0	0	0	0	0	18

Table 6
2024 Public Service Establishment

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	**Administrative**	**18,769**	**109**	**0**	**307**	**962**	**1,252**	**0**	**180**	**18,013**
201	National Parliament	412	0	0	0	0	0	0	0	365
267	Department of Implementation & Rural Development	0	0	0	0	0	0	0	0	0
268	National Procurement Commission	338	0	0	130	0	0	0	11	208
299	Treasury and Finance - Public Debt Charges	0	0	0	0	0	0	0	0	0
358	Manam Restoration Authority	81	0	0	0	0	6	0	0	56
359	Mount Hagen City Authority	118	0	0	0	5	1	0	0	113
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**	**3,545**	**71**	**18**	**148**	**263**	**60**	**0**	**59**	**2,164**
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	350	0	0	0	0	2	0	0	276
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
530	Investment Promotion Authority	0	0	0	0	0	0	0	0	0

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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
531	Small & Medium Entreprises 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 Indastry Kopration	0	0	0	0	0	0	0	0	0
543	National Development Bank	425	0	13	0	101	0	0	13	316
549	Office of Coastal Fisheries Development Agency	143	0	0	0	76	0	0	7	67
551	PNG National Fisheries Authority	0	0	0	0	0	0	0	0	0
553	Fresh Produce Development Company	0	0	0	0	0	0	0	0	0
554	PNG Coffee Industry Corporation	0	0	0	0	0	0	0	0	0
557	PNG National Forest Authority	0	0	0	0	0	0	0	0	0
558	Tourism Promotion Authority	0	0	0	0	0	0	0	0	0
559	PNG Oil Palm Industry Corporation	0	0	0	0	0	0	0	0	0
561	National Trade Office	0	0	0	0	0	0	0	0	0
562	National Agriculture Research Institute	0	0	0	0	0	0	0	0	0
563	National Agriculture Quarantine & Inspection Authority	0	0	0	0	0	0	0	0	0
566	PNG Cocoa Board	0	0	0	0	0	0	0	0	0
568	Livestock Development Corporation	0	0	0	0	0	0	0	0	0
569	Independent Consumer & Competition Commission	875	0	0	0	0	26	0	0	345
02	**Infrastructure**	**4,031**	**769**	**24**	**706**	**898**	**26**	**0**	**142**	**2,772**
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

Table 6
2024 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
264	Department of Works & Implementation	0	0	0	0	0	0	0	0	0
350	National Energy Authority	0	0	0	0	0	0	0	0	0
353	National Information & Communication Technology Agency	77	0	0	2	52	0	0	0	16
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	Papua New Guinea Air Services 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
564	Post PNG Ltd	0	0	0	0	0	0	0	0	0
565	Civil Aviation Safty 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**
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

Table 6
2024 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
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
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

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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
584	East Sepik Provincial Government	776	0	0	0	127	55	0	0	364
585	Sandaun Provincial Government	399	0	0	0	154	12	0	0	245
586	Manus Provincial Government	321	0	0	0	0	0	0	0	204
587	New Ireland Provincial Government	333	0	0	0	0	31	0	0	281
588	East New Britain Provincial Government	685	0	0	0	0	91	0	63	343
589	West New Britain Provincial Government	469	0	0	0	31	0	0	0	343
590	Bougainville Autonomous Government	932	0	0	0	0	138	0	0	794
591	Hela Provincial Government	732	0	0	0	0	0	0	0	295
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
246	Office of Urbanization	184	0	0	0	76	0	0	0	108
251	PNG Science & Technology Secretariat	0	0	0	0	0	0	0	0	0
351	National Office for Child & Family Services	183	101	0	0	0	0	0	8	0

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2024 Public Service Establishment

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05	**Administrative**	**18,769**	**109**	**0**	**307**	**962**	**1,252**	**0**	**180**	**18,013**
201	National Parliament	412	0	0	0	0	0	0	0	365
352	PNG Office of Civil Registration & National Identity	68	0	0	0	0	9	0	0	25
355	Office of Library and Archiives	29	0	0	2	0	4	0	0	25
505	National Research Institute	139	0	0	0	0	0	0	0	62
512	University of Papua New Guinea	239	141	0	0	0	0	0	0	0
513	University of Technology	1,038	0	0	0	0	0	0	100	907
514	University of Goroka	0	0	0	0	0	0	0	0	0
515	University of Environment & Natural Resources	51	0	0	0	3	0	0	0	48
516	PNG Sports Foundation	197	0	0	0	0	0	0	0	52
518	PNG Maritime College	60	0	0	0	0	5	0	0	30
519	National AIDS Council Secretariat	46	0	0	0	0	0	0	0	16
520	Institute of Medical Research	163	0	0	0	0	0	0	0	0
521	National Youth Development Authority	390	129	0	0	0	0	0	29	0
539	National Museum & Art Gallery	0	0	0	0	0	0	0	0	0
542	National Cultural Commission	967	0	49	0	75	0	0	16	709
601	Manus Provincial Health Authority	367	0	0	0	98	0	0	0	269
602	New Ireland Provincial Health Authority	797	0	0	0	60	0	0	0	462
603	East New Britain Provincial Health Authority	815	0	0	0	0	0	0	0	681
604	West New Britain Provincial Health Authority	930	0	0	0	0	0	0	0	787
605	Western Provincial Health Authority	834	0	0	0	0	0	0	0	426
606	Sandaun Provincial Health Authority	906	0	0	0	0	0	0	0	567
607	East Sepik Provincial Health Authority	1,641	0	0	0	0	0	0	0	799
608	Madang Provincial Health Authority	1,057	0	0	86	0	0	0	0	721
609	Morobe PHA	1,834	0	0	0	0	0	0	0	1,038
610	Eastern Highlands Provincial Health Authority	1,021	0	0	0	0	0	0	0	830
611	Jiwaka Provincial Health Authority	864	0	0	117	0	0	0	0	361

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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
612	Western Highlands Provincial Health Authority	1,040	0	0	0	0	0	0	0	850
613	Enga Provincial Health Authority	1,361	0	0	0	0	0	0	0	931
614	Southern Highlands Provincial Health Authority	1,322	0	0	0	29	16	0	0	741
615	Hela Provincial Health Authority	747	0	0	0	0	0	0	0	470
616	Gulf Provincial Health Authority	494	0	0	0	0	57	0	0	345
617	Central Provincial Health Authority	670	0	0	0	0	0	0	0	179
618	Milne Bay Provincial Health Authority	970	0	0	0	39	0	0	0	735
619	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		**73,390**	**1,407**	**93**	**2,128**	**4,596**	**2,722**	**0**	**780**	**52,440**

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrench-ment	Contract Officers Education Benefits	Total
Code	Description							
201	National Parliament	30,489.3	0.0	206.8	7,174.2	31,441.0	0.0	**184,758.0**
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	57,994.3	972.5	1,423.0	4,324.5	4,355.7	0.0	**69,070.0**
204	National Statistical Office	19,777.9	0.0	0.0	0.0	1,025.9	0.0	**20,803.8**
205	Office of Bougainville Affairs	3,765.4	46.2	0.0	44.3	203.0	0.0	**4,058.8**
206	Department of Finance	23,122.5	0.0	165.1	675.0	1,463.3	0.0	**25,426.0**
207	Treasury & Finance Miscellaneous	196,880.0	3,000.0	0.0	0.0	674,681.0	0.0	**874,561.0**
208	Department of Treasury	22,854.1	0.0	200.0	862.4	2,117.3	0.0	**26,033.8**
209	Office of the Registrar for Political Parties	5,117.0	0.0	0.0	102.0	527.7	0.0	**5,746.7**
211	PNG Customs Service	63,419.6	0.0	771.0	1,696.9	5,992.5	100.0	**71,980.0**
212	Information Technology Division	1,893.1	0.0	150.0	139.2	192.4	928.0	**3,302.7**
213	Fire Services	15,471.1	0.0	91.0	1,764.0	818.0	0.0	**18,144.1**
215	PNG Immigration and Citizenship Services	15,087.7	0.0	0.0	0.0	1,190.8	0.0	**16,278.5**
216	Internal Revenue Commission	58,475.9	484.0	0.0	1,146.2	2,567.5	0.0	**62,673.6**
217	Department of Foreign Affairs	37,267.7	5,120.0	180.0	2,363.8	8,780.5	3,718.0	**57,430.0**
218	Office of the Public Prosecutor	14,578.6	0.0	0.0	128.0	4,207.0	0.0	**18,913.6**
219	Somare Institute of Leadership and Governance	8,386.7	0.0	0.0	400.6	819.6	0.0	**9,606.9**
220	Department of Personnel Management	15,394.9	0.0	0.0	750.0	629.3	0.0	**16,774.2**
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	126,159.5	3,927.1	0.0	1,630.0	4,234.5	800.0	**136,751.0**
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	123,254.3	43.3	0.0	2,300.7	1,491.8	0.0	**127,090.2**
226	Department of Corrective Institutional Services	86,922.6	0.0	7,813.5	10,740.8	9,264.3	0.0	**114,741.2**
227	Provincial Treasuries	32,366.1	1,329.3	0.0	2,694.6	1,386.5	0.0	**37,776.5**
228	Department of Police	291,730.6	508.6	1,715.0	11,800.0	18,965.8	0.0	**324,719.9**
229	Department of National Planning and Monitoring	15,176.4	1,500.0	249.2	815.4	1,085.7	0.0	**18,826.7**
230	Electoral Commission	6,484.0	1,134.2	0.0	290.0	334.9	0.0	**8,243.1**
231	National Intelligence Organisation	5,018.8	0.0	98.0	290.0	501.0	0.0	**5,907.8**
232	Department of Provincial and Local Government Affairs	10,952.1	0.0	0.0	386.6	910.9	0.0	**12,249.7**
233	Office of Censorship	3,205.0	0.0	2.0	257.9	309.3	0.0	**3,774.2**
234	Dept of Defence	202,557.3	0.0	0.0	21,185.0	11,327.7	0.0	**235,070.0**
235	Department of Education	144,210.2	0.0	982.5	7,185.3	6,632.9	226.0	**159,237.0**
236	Department of Higher Education	48,994.2	150.0	65.0	2,423.0	2,217.8	500.0	**54,350.0**
240	Department of Health	58,089.6	0.0	750.0	3,000.0	5,218.4	0.0	**67,058.0**
241	Hospital Management Services	12,557.4	214,848.1	1,187.7	937.0	933.3	0.0	**230,463.5**
242	Department of Community Development	13,231.2	0.0	0.0	1,330.0	671.8	0.0	**15,233.0**
243	National Volunteer Services	1,277.0	1,875.0	65.0	200.0	98.0	0.0	**3,515.0**
245	Conservation and Environment Protection Authority	6,892.1	0.0	0.0	555.2	801.2	0.0	**8,248.5**
247	Department of Agriculture & Livestock	12,366.6	13.6	87.0	882.7	1,113.8	0.0	**14,463.7**
251	PNG Science & Technology Secretariat	2,403.5	0.0	0.0	100.0	155.5	0.0	**2,659.0**
252	Department of Lands & Physical Planning	17,644.5	181.4	0.0	1,027.2	979.5	0.0	**19,832.5**

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrench-ment	Contract Officers Education Benefits	Total
Code	Description							
254	Department of Mineral Policy and Geohazards Management	4,243.0	513.0	0.0	434.0	438.0	10.0	**5,638.0**
255	Department of Petroleum & Energy	7,668.3	2,100.0	0.0	135.3	1,382.4	0.0	**11,286.0**
258	Department of Information and Communication Technology	5,051.5	0.0	0.0	193.8	354.8	0.0	**5,600.0**
259	Department of Transport	12,744.8	628.2	0.0	944.5	778.2	0.0	**15,095.7**
260	Department of International Trade & Investment	2,700.0	0.0	0.0	0.0	0.0	0.0	**2,700.0**
261	Department of Commerce & Industry	8,548.2	0.0	627.1	519.8	733.1	0.0	**10,428.3**
262	Department of Industrial Relations	19,155.6	0.0	0.0	730.1	1,535.1	0.0	**21,420.8**
263	National Tripartite Consultative Council	530.7	0.0	0.0	10.0	22.0	0.0	**562.7**
264	Department of Works & Implementation	66,058.6	0.0	12,120.0	12,450.0	1,050.1	50.0	**91,728.7**
267	Department of Implementation & Rural Development	5,466.5	0.0	0.0	328.2	698.1	0.0	**6,492.8**
268	National Procurement Commission	3,721.6	0.0	0.0	220.0	198.4	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	7,954.5	0.0	0.0	336.0	909.5	0.0	**9,200.0**
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	3,851.2	0.0	0.0	85.0	0.0	0.0	**3,936.2**
354	Bank of Papua New Guinea	0.0	0.0	0.0	0.0	0.0	0.0	
355	Office of Library and Archiives	5,359.9	0.0	220.0	350.0	52.0	0.0	**5,981.9**
356	Securities Commission of PNG	7,762.8	0.0	0.0	0.0	0.0	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	21,173.0	0.0	0.0	702.0	925.0	0.0	**22,800.0**
361	Lae City Authority	3,000.0	500.0	0.0	500.0	1,000.0	0.0	**5,000.0**
502	Office of the Auditor General	18,717.5	0.0	0.0	580.0	61.8	90.0	**19,449.3**
503	Ombudsman Commission	18,933.2	0.0	0.0	358.5	4,010.6	25.5	**23,327.7**
505	National Research Institute	5,174.2	0.0	0.0	279.3	578.7	93.0	**6,125.2**
506	National Training Council	1,829.6	0.0	0.0	60.0	153.1	0.0	**2,042.7**
507	National Economic & Fiscal Commission	2,672.5	0.0	0.0	250.0	81.2	0.0	**3,003.7**
510	Legal Training Institute	2,854.9	0.0	0.0	200.0	51.9	0.0	**3,106.8**
511	Office of Climate Change and Development	5,258.3	0.0	0.0	0.0	991.6	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	58,123.6	0.0	0.0	3,922.0	8,797.6	390.3	**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	8,033.0	2,800.0	0.0	400.0	1,060.0	0.0	**12,293.0**
518	PNG Maritime College	6,294.5	0.0	0.0	441.3	568.0	124.0	**7,427.8**
519	National AIDS Council Secretariat	4,105.2	0.0	0.0	187.5	127.5	0.0	**4,420.2**
520	Institute of Medical Research	12,795.7	0.0	0.0	175.0	1,013.4	0.0	**13,984.1**
521	National Youth Development Authority	3,371.3	10.0	0.0	200.0	316.6	0.0	**3,897.9**
522	Constitutional & Law Reform Commission	3,436.3	0.0	0.0	200.0	251.7	0.0	**3,888.0**
523	Papua New Guinea Accidents Investigation Commission	5,292.7	0.0	24.0	114.0	940.2	0.0	**6,370.9**

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrench-ment	Contract Officers Education Benefits	Total
Code	Description							
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	25,172.3	0.0	3,000.0	943.8	1,628.1	0.0	**30,744.3**
526	National Maritime Safety Authority	0.0	0.0	0.0	0.0	0.0	0.0	
530	Investment Promotion Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Entreprises Corporation	9,137.4	0.0	0.0	0.0	0.0	0.0	**9,137.5**
532	Nat Institute of Standards & Industrial Technology	6,681.0	0.0	0.0	73.7	959.0	0.0	**7,713.7**
533	Industrial Centres Development Corp	2,273.5	0.0	0.0	0.0	243.9	0.0	**2,517.4**
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonas Indastry Kopration	7,761.6	0.0	0.0	294.3	0.0	0.0	**8,055.9**
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	4,200.4	0.0	200.0	250.0	260.0	0.0	**4,910.4**
540	Water PNG	0.0	0.0	0.0	0.0	0.0	0.0	
541	National Housing Corporation	13,133.4	0.0	0.0	630.0	920.0	0.0	**14,683.4**
542	National Cultural Commission	3,435.3	0.0	0.0	158.0	748.0	0.0	**4,341.3**
544	PNG DataCo	0.0	0.0	0.0	0.0	0.0	0.0	
545	Rural Airstrip Authority	0.0	0.0	0.0	0.0	0.0	0.0	
546	PNG Power Limited	0.0	0.0	0.0	0.0	0.0	0.0	
547	Telikom (PNG) Limited	0.0	0.0	0.0	0.0	0.0	0.0	
548	PNG Ports Limited	0.0	0.0	0.0	0.0	0.0	0.0	
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	5,663.4	0.0	0.0	0.0	0.0	0.0	**5,663.4**
554	PNG Coffee Industry Corporation	6,940.0	0.0	997.0	265.0	320.0	275.0	**8,797.0**
557	PNG National Forest Authority	49,027.9	500.0	250.0	1,000.0	5,000.0	500.0	**56,277.9**
558	Tourism Promotion Authority	5,962.1	0.0	250.0	500.0	245.5	0.0	**6,957.6**
559	PNG Oil Palm Industry Corporation	3,524.8	0.0	0.0	750.0	250.0	0.0	**4,524.8**
561	National Trade Office	2,929.2	0.0	40.0	0.0	581.6	0.0	**3,550.8**
562	National Agriculture Research Institute	11,105.2	1,095.2	0.0	100.0	184.8	0.0	**12,485.2**
563	National Agriculture Quarantine & Inspection Authority	9,250.4	0.0	0.0	0.0	100.5	0.0	**9,350.9**
565	Civil Aviation Safty Authority	14,372.6	0.0	0.0	263.0	578.6	0.0	**15,214.2**
566	PNG Cocoa Board	6,211.1	0.0	0.0	480.0	3,958.8	170.0	**10,820.0**
568	Livestock Development Corporation	3,959.9	0.0	0.0	5.9	34.2	0.0	**4,000.0**
572	Gulf Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
573	Central Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
574	National Capital District	800.0	0.0	0.0	0.0	0.0	0.0	**800.0**
575	Milne Bay Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
576	Oro Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
577	Southern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
578	Enga Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
579	Western Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
580	Simbu Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	
581	Eastern Highlands Provincial Government	0.0	0.0	0.0	0.0	0.0	0.0	

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrench-ment	Contract Officers Education Benefits	Total
Code	Description							
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	12,002.1	3,310.0	0.0	133.0	384.0	0.0	**15,829.1**
602	New Ireland Provincial Health Authority	30,642.2	3,084.6	129.0	592.1	761.8	0.0	**35,209.7**
603	East New Britain Provincial Health Authority	30,550.0	1,345.2	145.0	1,778.0	221.0	0.0	**34,039.2**
604	West New Britain Provincial Health Authority	36,294.3	4,870.3	142.5	1,574.0	1,144.8	0.0	**44,025.9**
605	Western Provincial Health Authority	17,095.9	400.0	326.0	929.3	187.4	1.4	**18,940.0**
606	Sandaun Provincial Health Authority	29,527.5	300.0	100.0	1,394.5	254.7	0.0	**31,576.7**
607	East Sepik Provincial Health Authority	25,293.6	1,100.0	446.7	1,514.2	941.2	0.0	**29,295.6**
608	Madang Provincial Health Authority	31,331.8	646.8	205.8	328.1	315.0	0.0	**32,827.5**
609	Morobe PHA	37,439.9	3,410.0	330.0	2,046.1	1,290.0	34.0	**44,550.0**
610	Eastern Highlands Provincial Health Authority	44,309.0	1,628.0	322.0	1,287.9	452.2	0.0	**47,999.1**
611	Jiwaka Provincial Health Authority	10,003.8	13,552.2	80.0	730.0	94.0	0.0	**24,460.0**
612	Western Highlands Provincial Health Authority	36,904.5	1,333.0	50.0	217.0	1,025.4	200.0	**39,730.0**
613	Enga Provincial Health Authority	48,383.2	191.0	405.0	536.0	517.8	0.0	**50,032.9**
614	Southern Highlands Provincial Health Authority	46,907.6	1,121.6	1,001.9	1,878.4	1,479.5	0.0	**52,388.9**
615	Hela Provincial Health Authority	26,498.7	1,160.7	213.0	558.3	603.8	0.0	**29,034.5**
616	Gulf Provincial Health Authority	19,559.4	511.0	0.0	61.0	277.5	0.0	**20,408.9**
617	Central Provincial Health Authority	14,774.8	1,906.0	400.0	660.0	90.7	0.0	**17,831.5**
618	Milne Bay Provincial Health Authority	25,356.2	1,714.0	160.0	1,850.0	2,521.0	0.0	**31,601.2**
619	Northern Provincial Health Authority	17,018.9	331.7	440.1	921.8	616.2	26.0	**19,354.7**
620	Port Moresby General Hospital	73,476.1	7,454.7	994.3	5,082.6	1,962.4	0.0	**88,970.0**
621	Simbu Provincial Health Authority	24,580.8	520.0	700.0	1,532.1	1,510.4	0.0	**28,843.3**
622	National Capital District Provincial Health Authority	30,772.3	360.0	279.0	2,695.0	1,074.0	0.0	**35,180.3**
623	Directorate of Social Change and Mental Health	13,320.0	1,550.0	295.0	135.0	510.0	0.0	**15,810.0**
571	Fly River Provincial Government	73,319.2			5,143.0			**78,462.2**
572	Gulf Provincial Government	40,240.0			1,010.0			**41,250.0**
573	Central Provincial Government	100,899.3			3,692.0			**104,591.3**
575	Milne Bay Provincial Government	96,441.9			1,740.0			**98,181.9**
576	Oro Provincial Government	47,485.8			1,895.0			**49,380.8**
577	Southern Highlands Provincial Government	147,801.4			1,438.0			**149,239.4**

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

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrench-ment	Contract Officers Education Benefits	Total
Code	Description							
578	Enga Provincial Government	105,119.0			1,493.0			**106,612.0**
579	Western Highlands Provincial Government	145,329.9			2,116.0			**147,445.9**
580	Simbu Provincial Government	114,014.5			1,364.0			**115,378.5**
581	Eastern Highlands Provincial Government	156,047.4			3,424.0			**159,471.4**
582	Morobe Provincial Government	223,329.3			8,967.0			**232,296.3**
583	Madang Provincial Government	149,110.8			3,340.0			**152,450.8**
584	East Sepik Provincial Government	137,845.2			4,133.0			**141,978.2**
585	Sandaun Provincial Government	78,365.8			2,035.0			**80,400.8**
586	Manus Provincial Government	38,015.2			1,301.0			**39,316.2**
587	New Ireland Provincial Government	74,656.4			3,437.0			**78,093.4**
588	East New Britain Provincial Government	123,895.2			1,974.0			**125,869.2**
589	West New Britain Provincial Government	92,169.2			4,689.0			**96,858.2**
590	Bougainville Autonomous Government	115,862.0			9,750.0			**125,612.0**
591	Hela Provincial Government	55,511.5			589.0			**56,100.5**
592	Jiwaka Provincial Government	90,039.0			810.0			**90,849.0**
TOTAL		**5,446,059.3**	**297,625.0**	**43,004.3**	**223,506.1**	**888,127.8**	**8,910.1**	**7,022,706.1**

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

Main Program			2023		2024	
Division	Code	Description	Maint.	Const.	Maint.	Const.
204	1202	Statistical Services	8.6	0.0	8.6	0.0
208	1201	National Economic Management	1,516.5	0.0	1,516.5	0.0
208	4201	Miscellaneous Multi-Functional Services	5,142.0	0.0	5,000.0	0.0
213	1708	Fire Protection Services	2,141.9	2,300.0	1,441.8	2,000.0
219	2103	Central Public Service Training Services	38.4	0.0	50.0	3,000.0
220	2401	Housing Regulation and Co-ordination	0.0	0.0	0.0	2,000.0
225	1702	Legal System Management and Representation	487.4	10,019.0	690.5	4,519.0
225	1703	Tribunal and Community Dispute Settlement Services	80.4	0.0	80.4	0.0
226	1706	Prison Administration and Operations	1,949.1	5,000.0	1,995.5	0.0
227	1203	Public Finance Management	1,953.6	2,900.0	2,453.5	500.0
228	1701	Police Forces Services	3,213.2	0.0	3,133.7	0.0
228	1704	Law Courts And Judicial Operations	46,732.1	180,210.1	68,333.3	221,210.1
229	1204	National Strategic Planning System	447.7	0.0	587.8	0.0
229	3903	Standards and Industrial Advancement Support	0.0	63,050.0	0.0	85,000.0
229	4203	Other Multi-Functional Development Projects	0.0	50,000.0	0.0	75,000.0
230	1902	Elections Administration	45.8	0.0	85.3	0.0
231	1709	Miscellaneous Law and Order Services	16.2	28,000.0	20.0	23,500.0
232	1401	National/Provincial Governments Affairs Co-ordination	112.5	0.0	51.6	0.0
234	1801	Military Defence Forces Services	4,205.0	25,781.0	5,053.2	28,501.0
235	2101	Pre-primary, Primary and Secondary Education	2,662.3	21,420.5	2,875.0	8,192.3
235	2802	Cultural Services	27.8	0.0	10.0	0.0
240	2102	Tertiary Education	249.9	68,200.0	257.1	105,200.0
242	2804	Community Relations and Social Groups Services	2.6	12,000.0	2.6	0.0
247	1101	Legislative Services	8,625.4	6,000.0	54,615.4	3,400.0
251	1601	Social and Economic Fundamental Research	0.0	0.0	0.0	400.0
252	3201	Land Mobilization and Administration	506.6	0.0	672.0	0.0
254	3401	Mining and Mineral Resources Regulation and Administration	43.5	2,000.0	53.5	2,500.0
255	1102	Executive Services	2,373.2	582.9	42,737.8	102.9
255	3301	Petroleum and Gas Operations	39.8	0.0	39.8	0.0
258	1903	Central Computer Services	248.1	0.0	2,727.5	0.0
259	1906	Government Buildings Administration	13,023.5	4,900.0	5,023.4	40,500.0
259	3602	Water Transport Services	0.0	14,000.0	0.0	0.0
259	3906	Weather Forecasting	221.4	0.0	521.4	0.0
261	1301	Foreign Policy and External Relations Management	119.0	0.0	119.0	0.0
261	3101	Agriculture and Livestock Services	278.3	0.0	433.1	3,500.0
261	3901	Commercial Services	33.4	0.0	141.1	0.0
261	3902	Manufacturing Regulation and Promotion	3.9	0.0	60.1	0.0
262	3905	Labour Employment and Industrial Relations Services	76.7	0.0	21.0	0.0
264	3502	Maintenance and Inspection Services	0.0	20,000.0	0.0	0.0
264	3601	Road Transport Services	11,930.7	1,511,270.0	11,926.8	1,139,730.0
268	1501	General Personnel Policies and Procedures Co-ordination	173.9	0.0	5,681.3	0.0
268	3501	Construction Regulation and Technical Services	1,547.9	10,500.0	1,336.4	6,000.0
351	2302	Welfare Services	0.0	2,500.0	0.0	2,700.0
525	3604	Post, Telegraph, Cable and Wireless Communication Systems	5,000.0	10,000.0	0.0	30,000.0
546	3302	Generation, Transmission and Distribution of Electricity	0.0	4,000.0	0.0	1,000.0
571	3909	Rural Development	13.8	0.0	33.9	18,000.0
574	2201	Primary Health and Hospital Services	718.1	110,000.0	773.9	68,200.0
TOTAL			**116,010.4**	**2,164,633.5**	**220,563.6**	**1,874,655.3**

SECTION (II)

DETAILS OF REVENUE, GRANTS AND LOAN ESTIMATES

Departmental Revenue

(in Thousands of Kina)

Economic Item		2022 Actual	2023 Budget	2024 Estimate	2025 Projections	2026 Projections	2027 Projections
Code	**Description**						
206	**Department of Finance**						
121	**Entrepreneurial & Property Income**						
121303	35% Share of Pool Housing Rental	6.1		30.0			
121304	Rental of Institutional Housing	4.3		10.5			
121306	Rent of Reserved Housing	17.2	16.0				
122	**Departmental Administrative Fees & Charges**						
122151	Recovery of Utility Charges			180.0			
122152	Payroll Commission	29,470.6	15,013.0	30,000.0			
122170	Other Rental Income			75,000.0			
122190	Insurers' and Brokers' Licences	105.0	110.0	100.0			
122223	State Services and Statutory Authority	127,689.9	577,344.0	1,000,000.0			
122299	Sundry/(Other) Income	4,632.3	380.0	42,149.5			
124	**Capital Revenue**						
124114	Sale of Other Fixed Assets	0.1		30.0			
126	**Other Non Tax Revenue**						
126105	Recoveries from Former Years	1,127.5		100,000.0			
Department 206 Total		**163,053.1**	**592,863.0**	**1,247,500.0**			
215	**PNG Immigration and Citizenship Services**						
122	**Departmental Administrative Fees & Charges**						
122161	Migration Services		31,200.0				
Department 215 Total			**31,200.0**				
223	**Judiciary Services**						
122	**Departmental Administrative Fees & Charges**						
122142	Sale of Publication, Data Books & Documentation	0.1		1.0			
122164	Sheriff's Fees and Poundage	0.1		10.0			
122165	Filing and Search Fees - Bills of Sale	0.0		13.0			
122166	Filing and Search Fees - Others	13.4		5.0			
122230	Mediation Services Fees			2.0			
123	**Fines & Forfeits**						
123101	Judicial Fines		1,810.0	20.0			
Department 223 Total		**13.6**	**1,810.0**	**51.0**			
224	**Magisterial Services**						
122	**Departmental Administrative Fees & Charges**						
122167	District Courts Registration Fees	8.9		20.0			
122168	Sale of Forfeiture Goods	498.0	744.0	50.0			
122169	Execution Fees	0.5		0.5			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2022 Actual	2023 Budget	2024 Estimate	2025 Projections	2026 Projections	2027 Projections
Code	**Description**						
123	**Fines & Forfeits**						
123101	Judicial Fines	0.5		0.5			
123103	District Courts Fines	200.1		10.0			
123104	Forfeitures & Fines	16.7		5.0			
123106	Bails & Court Ordered Compensation Trust	107.8		20.0			
Department 224 Total		**832.4**	**744.0**	**106.0**			
225	**Department of Attorney-General**						
122	**Departmental Administrative Fees & Charges**						
122172	Commissioner of Oath Fees	28.0	30.0	2.0			
122173	Estate and Commission Fees	222.8	17.0	10.0			
122299	Sundry/(Other) Income	0.6		5.0			
Department 225 Total		**251.5**	**47.0**	**17.0**			
226	**Department of Corrective Institutional Services**						
121	**Entrepreneurial & Property Income**						
121304	Rental of Institutional Housing	300.7		30.0			
Department 226 Total		**300.7**		**30.0**			
228	**Department of Police**						
121	**Entrepreneurial & Property Income**						
121304	Rental of Institutional Housing	1,100.5	210.0	20.0			
122	**Departmental Administrative Fees & Charges**						
122175	Arms Permits	2,121.6	1,530.0	15.0			
122177	Character Checks	2,160.8		1.0			
122178	Accident Reports	65.4	114.0	5.0			
122179	Driving Tests	712.9		10.0			
122299	Sundry/(Other) Income	1,819.3		5.0			
123	**Fines & Forfeits**						
123104	Forfeitures & Fines	134.0		5.0			
Department 228 Total		**8,114.5**	**1,854.0**	**61.0**			
235	**Department of Education**						
122	**Departmental Administrative Fees & Charges**						
122299	Sundry/(Other) Income	48.5		50.0			
Department 235 Total		**48.5**		**50.0**			
240	**Department of Health**						
121	**Entrepreneurial & Property Income**						
121304	Rental of Institutional Housing	1,827.6		20.0			
122	**Departmental Administrative Fees & Charges**						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2022 Actual	2023 Budget	2024 Estimate	2025 Projections	2026 Projections	2027 Projections
Code	Description						
122182	Medical Supplies (Sales)	635.0		10.0			
122204	Medical Board Registration	31.1	20.0	5.0			
122234	Nursing Council Board			5.0			
122299	Sundry/(Other) Income	253.1		10.0			
Department 240 Total		**2,746.7**	**20.0**	**50.0**			
242	**Department of Community Development**						
122	**Departmental Administrative Fees & Charges**						
122184	Civil Registration Fees	22.8		42.2			
122299	Sundry/(Other) Income	0.0		5.0			
Department 242 Total		**22.9**		**47.2**			
247	**Department of Agriculture & Livestock**						
121	**Entrepreneurial & Property Income**						
121304	Rental of Institutional Housing			50.0			
Department 247 Total				**50.0**			
252	**Department of Lands & Physical Planning**						
121	**Entrepreneurial & Property Income**						
121309	Land Lease Rental	33,070.1	87,348.0	91,000.0			
121310	License Fees and Royalty Payments		17.0				
121311	Sale of Maps	6.5	20.0	1.0			
122	**Departmental Administrative Fees & Charges**						
122121	Surveyor's Registration	0.9	4.0				
122122	Physical Planning Regulations Fees	40.2	63.0				
122124	Valuation Fees	4.7	3.0				
122125	Lodgement Fees	9.3	21.0				
122126	Survey Fees	17.1	42.0	1.0			
122228	Land Title Registration Fees		1,000.0				
122229	Land Administration Fees	1,077.2	4,700.0				
124	**Capital Revenue**						
124113	Sale of Allotments		2.0				
Department 252 Total		**34,226.0**	**93,220.0**	**91,002.0**			
255	**Department of Petroleum & Energy**						
122	**Departmental Administrative Fees & Charges**						
122127	Petroleum Prospecting Licenses	2,118.6	3,547.0	5,000.0			
Department 255 Total		**2,118.6**	**3,547.0**	**5,000.0**			
259	**Department of Transport**						
122	**Departmental Administrative Fees & Charges**						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
122129	Motor Vehicle Registration (inc MVIL State Commission)	1,414.7	3,500.0				
122130	Motor Vehicle Trade Licenses		131.0				
122131	Coastal Trading Licenses	230.8	490.0	10.0			
122135	Commercial Vehicle Licenses		20.0				
Department 259 Total		**1,645.5**	**4,141.0**	**10.0**			
261	**Department of Commerce & Industry**						
121	**Entrepreneurial & Property Income**						
121304	Rental of Institutional Housing			0.5			
122	**Departmental Administrative Fees & Charges**						
122136	Application Fees	61.6		5.0			
122137	Contractors Registration Fees	109.7	52.0	2.0			
122189	Import and export trade licences			2.0			
Department 261 Total		**171.3**	**52.0**	**9.5**			
262	**Department of Industrial Relations**						
122	**Departmental Administrative Fees & Charges**						
122138	Inflammable Liquid		374.0	5.0			
122139	Agent Employment Licenses			0.2			
122140	Industrial Organisation registration Fee			5.0			
122141	Trade Licenses		71.0	1.0			
122187	Industrial Safety			0.1			
122299	Sundry/(Other) Income		0.1				
Department 262 Total			**445.1**	**11.3**			
264	**Department of Works & Implementation**						
122	**Departmental Administrative Fees & Charges**						
122299	Sundry/(Other) Income	-0.5		5.0			
Department 264 Total		**-0.5**		**5.0**			
DEPARTMENTAL REVENUE TOTAL		**213,544.6**	**729,943.1**	**1,344,000.0**			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2022	2023	2024	2025	2026	2027
Code	**Description**	**Actual**	**Budget**	**Estimate**	**Projections**	**Projections**	**Projections**
216	**Internal Revenue Commission**						
111	**Income, Profit/Capital Gains Tax**						
111100	Personal Income Tax (Individual)		3,518,210.0	4,341,000.0			
111205	Company Tax	1,892,038.2	2,394,550.0	3,761,200.0			
111210	Dividend Withholding Tax	858,322.9	426,920.0	496,000.0			
111225	Mining and Petroleum Taxes	3,900,984.0	1,461,000.0	3,550,000.0			
111230	Stamp Duties	87,043.1	61,580.0	46,300.0			
111234	Non-Resident Royaly WHT		10,160.0	7,300.0			
111235	Royalties Tax			52,700.0			
111237	Management Fee Withholding Tax		30,190.0	27,500.0			
112	**Domestic Taxes on Goods & Services**						
112140	Goods and Services Tax (GST)	1,266,410.0	3,321,720.0	3,236,400.0			
112202	Interest Withholding Tax	192,663.1	167,440.0	219,600.0			
112203	Bookmakers' Turnover Tax		23,950.0	47,100.0			
112205	Royalties Tax	238,418.7	45,280.0				
112206	Departure Tax		5,280.0	13,000.0			
112207	Training Levy	2,401.0		1,200.0			
112210	Sundry IRC Taxes & Income	11.4	400.0	200.0			
112212	Gaming Machine Turnover Tax	214,550.0	334,590.0	358,100.0			
Total		**8,652,842.4**	**11,801,270.0**	**16,157,600.0**			

BUREAU OF CUSTOMS

Economic Item		2022	2023	2024	2025	2026	2027
Code	**Description**	**Actual**	**Budget**	**Estimate**	**Projections**	**Projections**	**Projections**
211	**PNG Customs Service**						
112	**Domestic Taxes on Goods & Services**						
112100	Excise Duties	143.8		1,326,400.0			
112105	Local Excise Duty	723,732.3	1,105,680.0				
113	**Taxes on International Trade & Transaction**						
113105	Import Duty	778,327.5	440,170.0	455,000.0			
113125	Import Excise	241,506.4	154,780.0	300,000.0			
113150	Sundry Taxes (Customs)		3,010.0	21,800.0			
113201	Export Tax	314,263.5	509,180.0	433,800.0			
Total		**2,057,973.5**	**2,212,820.0**	**2,537,000.0**			

REVENUE FROM ASSETS

General Revenue

(in Thousands of Kina)

Economic Item		2022	2023	2024	2025	2026	2027
Code	**Description**	**Actual**	**Budget**	**Estimate**	**Projections**	**Projections**	**Projections**
208	**Department of Treasury**						
121	**Entrepreneurial & Property Income**						
121104	Mining and Petroleum Dividends	300,000.0	1,382,500.0	900,000.0			
121125	Dividends from State Owned Enterprise	80,000.0	150,000.0	250,000.0			
121126	Dividends from Statutory Authorities	100,000.0	100,000.0				
Total		**480,000.0**	**1,632,500.0**	**1,150,000.0**			

GENERAL REVENUE TOTAL	**11,190,815.89**	**15,646,590.00**	**19,844,600.00**	**4,050.00**	**4,052.00**	**4,054.00**

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	**Description**	**Actual**	**Budget**	**Estimate**	**Projections**	**Projections**	**Projections**
547	**Telikom (PNG) Limited**						
125	**Debt Service Receipts from Lending Arrangements**						
11391	PTC EEC Gerehu		670.0				
			670.0				
Total			**670.0**				

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Total							
Loan Service Receipts Total			670.0		2,025.0	2,026.0	2,027.0
Internal Revenue Total		29,744,018.8	22,893,473.1	26,481,810.0	2,025.0	2,026.0	2,027.0

Grants

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	**Department of Prime Minister & NEC**	**103,799.7**	**286,640.0**	**96,470.0**			
22864	PNG Governance Facility	61,756.1	200,000.0	50,000.0			
23163	Bougainville Programming	41,996.9	16,000.0	46,470.0			
23166	PNG - Partnership Fund	46.8	70,640.0				
206	**Department of Finance**	**168.5**					
22790	Combating Corruption	168.5					
208	**Department of Treasury**			**2,000.0**			
24337	Improving Resource related Revenue Management Phase II			2,000.0			
211	**PNG Customs Service**	**42.3**					
23641	Enhancing Customs Capacity through Master Trainer Program	42.3					
220	**Department of Personnel Management**	**76,710.5**	**20,000.0**	**194,600.0**			
22030	Australian Awards Program	76,710.5	20,000.0	175,700.0			
24338	Institutional Partnership			18,900.0			
225	**Department of Attorney-General**	**40,360.6**	**45,000.0**	**47,770.0**			
22788	PNG-Australia Law & Justice Partnership Program	40,360.6	40,000.0				
23956	Combating Corruption		5,000.0				
24318	PNG-Australia Law and Justice Partnership Program			47,770.0			
228	**Department of Police**		**10,000.0**	**10,000.0**			
23955	Anti- Narcotics Laboratory		10,000.0	10,000.0			
229	**Department of National Planning and Monitoring**	**663,939.9**	**554,800.0**	**806,410.0**			
20043	Incentive Fund	38,225.3	35,000.0				
22649	Private Sector and Rural Development	19,905.8	30,390.0	27,000.0			
22871	11th EDF EU Support for WaSH Part 1	97,224.4	4,200.0	26,010.0			
23164	Economic and Social Infrastructure Programme (ESIP)	136,635.8	59,620.0	50,000.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneuship		63,050.0	85,000.0			
23282	PROSPERITY	90,989.0	40,050.0				
23283	PEOPLE	239,058.1	117,070.0				
23284	PLANET	41,901.5	34,520.0				
23497	Economic and Social Development Program- Desalination		13,020.0	15,000.0			
23514	11th EDF Focal Sector 3 on Good Governance and Policy			27,000.0			
23517	11th EDF Support for WASH Part 2- Urban Town		10,510.0	10,000.0			
23747	EU-PNG Development Coorperation Implementation Support		2,100.0				
23754	Peace		28,570.0				
24015	Australia PNG Economic Partnership (APEP)		20,000.0	82,900.0			
24016	Building Community Engagement Program (BCEP)		20,000.0	57,000.0			

Grants

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
24026	Market Facility Development Program		10,000.0				
24164	MIP Foresty Climate Change and Biodiversity (FCCB)		54,700.0	56,000.0			
24165	MIP Strengthening Transperant and Accountable Governance in		7,000.0				
24175	MIP South Bougainville Rural WASH		5,000.0				
24339	Environment and Climate Change Program			63,100.0			
24340	Equality for Women and Girls			63,100.0			
24341	Governance, Peace and Social Cohesion			63,100.0			
24342	Incentive Fund Phase V 2023 - 2031			45,000.0			
24343	Inclusive Human Development			63,100.0			
24344	Sustainable Economic Transformation			63,100.0			
24418	Railway Feasibility Studies			10,000.0			
230	**Electoral Commission**	**47,483.2**	**6,720.0**	**12,000.0**			
23502	Supporting Elections in PNG 2019-2024	44,010.0	6,720.0	12,000.0			
23518	PNG Election Support Program	3,473.2					
232	**Department of Provincial and Local Government Affairs**	**4,129.0**	**10,000.0**	**10,000.0**			
22868	PNG Disaster Risk Management Program	4,129.0	10,000.0	10,000.0			
235	**Department of Education**	**1,016.5**	**10,100.0**	**105,000.0**			
22310	Education Infrastructure			80,000.0			
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	1,016.5	1,100.0				
23865	Best PNG Program		5,000.0				
24002	Education Support Services		2,000.0				
24009	PNG Partnership for Improving Education		2,000.0	25,000.0			
236	**Department of Higher Education**	**17,646.7**	**41,000.0**	**37,000.0**			
22138	Western Pacific University		20,000.0	20,000.0			
22977	Short Term Trainings and Seminars in China		1,000.0	3,000.0			
23487	PNG TVET Skills for Sub-National Growth/ APTC	17,646.7	20,000.0	12,000.0			
24317	Strenghtening Primary Teacher Pre-Service Education in Maths			2,000.0			
240	**Department of Health**	**183,811.3**	**123,120.0**	**179,000.0**			
22878	Drug Resistant TB Emergency Operation		2,000.0				
23020	Chinese Medical Team Support		1,000.0	3,000.0			
23132	Health Services Sector Development Program	73,737.2	56,490.0	30,000.0			
23144	Elimination of Lymphatic Filariasis	1,859.2		3,000.0			
23293	US AID HIV Support Activity in PNG	13,061.5					
23493	PNG Australia Transition to Health	95,153.5	50,000.0	126,000.0			
23524	Economic and Social Development Program- Medical		7,430.0	17,000.0			
23670	Disease Control Management Program		6,200.0				
24363	Economic and Social Development Program - Medical Containers						

Grants

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
242	**Department of Community Development**	**15,774.6**	**39,710.0**	**24,000.0**			
21093	Gender Equality/Gender Based Violence (AUSAID)	15,774.6	39,710.0				
24336	PNG Women Lead			24,000.0			
245	**Conservation and Environment Protection Authority**	**33,156.8**	**22,600.0**	**35,000.0**			
21098	Kokoda Track Initiative	13,888.0	22,600.0	23,000.0			
22970	Solid Waste Management in the Pacific Islands	648.0		2,000.0			
23653	Lukautim Graun Project	18,620.8					
24330	PNG Kokoda Programme 2022-2031			10,000.0			
259	**Department of Transport**			**3,000.0**			
24332	Capacity Development in Port Policy and Administration Phase			3,000.0			
264	**Department of Works & Implementation**	**164,709.1**	**305,930.0**	**274,000.0**			
21263	Sepik Highway			24,000.0			
22558	Transport Sector Support Program Phase 2	117,919.2	250,000.0	50,000.0			
22569	Capacity Development for Road Maintenance Phase	2,255.3	2,910.0				
23034	Wau - Bulolo Highway Rehabilitation		20,000.0	20,000.0			
23341	Trans National Highway		20,000.0				
23511	Economic &Social Development Program- Heavy Equiupment	44,534.6	3,020.0	5,000.0			
23672	Kakugel-Kisenopi Road		10,000.0	10,000.0			
23675	Resilience Transport Project			35,000.0			
24011	Capacity Development for Road Maintenance Phase 2			5,000.0			
24333	Transport Sector Support Program Phase 3			123,000.0			
24334	Economic and Social Development Program - Rural Bridges			2,000.0			
511	**Office of Climate Change and Development**	**115,411.8**	**10,000.0**	**63,000.0**			
22853	Building Resilience to Climate Change	113,393.0		5,000.0			
23510	Climate Change Portfolio	2,018.8	10,000.0	12,000.0			
24329	PNG Climate First			46,000.0			
516	**PNG Sports Foundation**	**2,739.6**	**5,000.0**	**2,000.0**			
20831	Sports For Development Initiative	2,739.6	5,000.0	2,000.0			
526	**National Maritime Safety Authority**		**1,060.0**	**8,000.0**			
23512	Economic and Social Development Program- Maritime Safety		1,060.0	8,000.0			
537	**National Airports Corporation**			**2,000.0**			
24335	Economic and Social Development Program - Equipments for Tok			2,000.0			
540	**Water PNG**			**10,000.0**			
24331	District Water Supply Project			10,000.0			

Grants

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
546	**PNG Power Limited**	**11,899.7**	**291,800.0**	**95,000.0**			
23038	Rural On Grid Extension (Central Province)	262.2					
23513	Economic and Social Development Program- Support to Rural		25,000.0	25,000.0			
23645	Edevu Transmission and Smart Metering Project		25,000.0				
23646	Enga Electrification Project	8,873.5	15,000.0	15,000.0			
23647	Improvement of Planning and Operation of Power Supply	2,764.0	1,800.0	5,000.0			
23649	Power Sector Development Project (Laitim Haus)		206,000.0	9,000.0			
23650	Ramu 1 Hydro Power Refurbishment		19,000.0				
23892	Rouna 3 Hydro Power Plan Refurbishment Project			2,000.0			
24172	Gerehu Substation & Smart Metering Project			10,000.0			
24345	Yalu Solar PV			29,000.0			
548	**PNG Ports Limited**		**25,000.0**	**30,000.0**			
23643	PNG Ports Infrastructure Investment Program		25,000.0	30,000.0			
553	**Fresh Produce Development Company**						
22281	Market Supply Value Chain						
557	**PNG National Forest Authority**		**3,200.0**	**1,950.0**			
23660	Capacity Development in Improving System of LoggingOperation		3,200.0	1,950.0			
571	**Fly River Provincial Government**		**25,000.0**	**36,000.0**			
24021	Western Province Partnership		25,000.0	36,000.0			
572	**Gulf Provincial Government**			**80,000.0**			
23547	Ihu-Kikori Road			80,000.0			
581	**Eastern Highlands Provincial Government**		**15,000.0**	**15,000.0**			
23297	JUCAU Technology - Lufa, EHP Mushroom Project		15,000.0	15,000.0			
588	**East New Britain Provincial Government**	**4,521.5**	**1,570.0**				
23716	Kokopo- Rabaul Infrastructure Development Plan	4,521.5	1,570.0				
590	**Bougainville Autonomous Government**	**5,645.7**					
20541	Bougainville Community Policing Programme	5,645.7					
609	**Morobe PHA**	**101,418.3**	**160,000.0**	**25,800.0**			
21239	Angau Memorial Hospital Rehabiliation	101,418.3	160,000.0	25,800.0			
GRAND TOTAL		**1,594,385.2**	**2,013,250.0**	**2,205,000.0**			

Grants

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
REVENUE TOTAL		29,763,338.0	22,892,803.1	26,481,810.0			

Financing

(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	**Description**	**Actual**	**Budget**	**Estimate**	**Projections**	**Projections**	**Projections**
299	**Treasury and Finance - Public Debt Charges**						
163	**Domestic**						
163110	Domestic Loan Receipts		120,000.0	103,760.0			
163120	Inscribed Stock - Receipts	2,791,699.2	2,078,100.0	2,300,880.0			
163130	Treasury Bills - Principal Receipts	14,289,093.0	13,726,500.0	20,552,820.0			
Total		**17,080,792.2**	**15,924,600.0**	**22,957,460.0**			

Financing

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	**Department of Treasury**		**9,830.0**	**24,000.0**			
161	**External**						
10144	Structural Policy and Investment Division						
23631	Enhancing Labour Mobility from PNG		9,830.0	24,000.0			
225	**Department of Attorney-General**			**20,000.0**			
161	**External**						
24182	Child Nutrition and Social ProtectionProject			20,000.0			
229	**Department of National Planning and Monitoring**	**13,116.8**	**24,230.0**				
161	**External**						
22805	Water, Sanitation & Hygiene	13,116.8					
23729	Child Nutrition and Social Protection Program		24,230.0				
232	**Department of Provincial and Local Government Affairs**	**6,559.5**	**25,630.0**	**30,350.0**			
161	**External**						
21946	Rural Service Delivery & Local Governance	6,559.5	25,630.0	30,350.0			
236	**Department of Higher Education**		**31,600.0**	**9,400.0**			
161	**External**						
23665	Improved TVET for Employment		31,600.0	9,400.0			
240	**Department of Health**	**113,123.9**	**66,530.0**	**123,180.0**			
161	**External**						
22878	Drug Resistant TB Emergency Operation	3,395.1	21,480.0	17,250.0			
23132	Health Services Sector Development Program	32,001.4	30,000.0	30,000.0			
23292	Impact Health PNG - Financing Health Frontline Project	1,258.4	1,000.0				
23492	Health Impact Program			28,430.0			
23666	COVID19 Emergency Response Project	137.9					
23667	COVID19 Emergency Response Project Additional Funding I	148.4					
23668	COVID19 Emergency Response Project Additional Funding II	112.5	14,050.0	27,500.0			
23669	National Health Reference Laboratory			10,000.0			
23822	New Enga Hospital Development	76,070.1					
24374	Kimbe Hospital Rehabilitation			10,000.0			
247	**Department of Agriculture & Livestock**	**11,164.5**	**12,290.0**	**66,350.0**			
161	**External**						
21101	Productive Partnership for Agriculture Development	1,190.0					
22842	Market for Village Farmers			16,750.0			
23296	PNG Agriculture Commercialisation and	9,974.5	12,290.0	49,600.0			

Financing

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
261	**Department of Commerce & Industry**		**14,540.0**	**31,600.0**			
161	**External**						
23655	Financial Access Project- Credit Enhancement Project SME Sup		14,540.0	31,600.0			
264	**Department of Works & Implementation**	**288,968.4**	**438,440.0**	**96,600.0**			
161	**External**						
21263	Sepik Highway			9,600.0			
21412	ADB Bridge Replacement & Improve Rural Access Project	232,823.5					
22558	Transport Sector Support Program Phase 2	-35,206.8					
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	54,092.6	29,200.0				
22932	Sustainable Highlands Highway Rehabilitation Program		200,000.0				
23034	Wau - Bulolo Highway Rehabilitation		7,450.0	7,300.0			
23341	Trans National Highway		5,000.0				
23477	Sustainable Highlands Highway Improvement Program Tranche 2	37,259.2	112,000.0	50,000.0			
23675	Resilience Transport Project		7,720.0	10,000.0			
24008	Sustainable Highlands Highway Improvement Program Tranche 3		63,210.0				
24158	Project Readiness Facility (Transport Sector Preparatory Pro		3,860.0	19,700.0			
24170	Sustainable Highlands Region Core Road Network Project Phase		10,000.0				
299	**Treasury and Finance - Public Debt Charges**	**2,676,249.1**	**3,334,600.0**	**1,874,410.0**			
161	**External**						
13142	Commercial Loan		20,000.0	187,990.0			
13143	Extraordinary Financing	2,676,249.1	3,314,600.0	1,686,420.0			
162	**International Borrowing**						
13141	Concessional Loans						
163	**Domestic**						
10710	Treasury Bills	14,289,093.0	13,726,500.0	20,552,820.0			
10711	Inscribed Stock	2,791,699.2	2,078,100.0	2,300,880.0			
12109	Other Domestic Borrowing		120,000.0	103,760.0			
524	**Kumul Consolidated Holdings**	**75,068.5**					
161	**External**						
22887	Lae Tidal Basin Industrial Development Project	75,068.5					
525	**National Broadcasting Commission**	**153,606.8**	**10,000.0**	**20,000.0**			
161	**External**						
23585	Analogue to Digital Migration	153,606.8	10,000.0	20,000.0			
526	**National Maritime Safety Authority**	**12,831.6**					
161	**External**						

Financing

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	**Description**	**Actual**	**Budget**	**Estimate**	**Projections**	**Projections**	**Projections**
22060	Maritime & Waterways Safety Project	12,831.6					
537	**National Airports Corporation**	**93,795.6**	**402,690.0**	**68,990.0**			
161	**External**						
22726	Nadzab Airport Terminal Redevelopment Project	68,567.8	352,690.0	38,990.0			
23119	Civil Aviation Development Investment Program Tranche 2	25,227.8					
23821	CADIP Program Phase 2 Project 1		50,000.0	30,000.0			
540	**Water PNG**			**151,600.0**			
161	**External**						
23891	WSSDP: Urban Water & Sanitation Part 3			121,600.0			
24331	District Water Supply Project			30,000.0			
546	**PNG Power Limited**	**46,021.5**	**92,540.0**	**459,130.0**			
161	**External**						
21442	Ramu Transmission Reinforcement System Upgrade Project	18,027.6	2,540.0	1,560.0			
21755	Port Moreby Grid Development	27,993.9		63,680.0			
23484	Energy Utility Performance & Reliability Improvement Project		20,000.0	15,000.0			
23649	Power Sector Development Project (Laitim Haus)		17,000.0	75,000.0			
23650	Ramu 1 Hydro Power Refurbishment		20,000.0	20,000.0			
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2		5,000.0	243,890.0			
24161	PNG National Energy Access Project		5,000.0				
24172	Gerehu Substation & Smart Metering Project		23,000.0	40,000.0			
548	**PNG Ports Limited**	**244,714.6**	**5,200.0**	**60,000.0**			
161	**External**						
23643	PNG Ports Infrastructure Investment Program	244,714.6	5,200.0	60,000.0			
574	**National Capital District**			**10,000.0**			
161	**External**						
24384	New NCD Hospital Development			10,000.0			
582	**Morobe Provincial Government**	**7,957.3**	**22,480.0**	**42,600.0**			
161	**External**						
23520	Urban Youth Employment Project Phase 2	7,957.3	22,480.0	42,600.0			
Total		**20,823,970.3**	**20,415,200.0**	**26,045,670.0**			

Financing Total	**21,123,281.3**	**20,415,200.0**	**26,045,670.0**			

Financing

(in Thousands of Kina)

Appropriation Level		2022	2023	2024	2025	2026	2027
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
Grand Total		46,844,130.1	38,817,403.1	49,439,270.0			

SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
Total Appropriation	**43,991.5**	**39,077.6**	**47,550.3**	**6,959.0**	**36,581.1**	**4,009.4**
Government of Papua New Guinea	40,993.2	35,908.3	44,131.5	6,959.0	34,174.5	2,997.2
Donor	2,998.3	3,169.3	3,418.8		2,406.6	1,012.2
National Departments	**36,755.7**	**30,585.3**	**39,087.8**	**3,339.7**	**33,586.7**	**2,161.4**
Government of Papua New Guinea	34,643.0	28,486.6	36,850.1	3,339.7	31,672.7	1,837.6
Donor	2,112.7	2,098.7	2,237.7		1,914.0	323.7
Statutory Authorities	**2,489.2**	**3,420.5**	**3,727.8**	**1,349.4**	**1,221.4**	**1,157.0**
Government of Papua New Guinea	1,621.8	2,414.0	2,730.3	1,349.4	869.8	511.1
Donor	867.5	1,006.5	997.5		351.6	645.9
Provincial Government Grants	**4,746.5**	**5,071.7**	**4,734.7**	**2,269.8**	**1,773.0**	**691.1**
Government of Papua New Guinea	4,728.4	5,007.7	4,551.1	2,269.8	1,632.0	648.5
Donor	18.1	64.1	183.6		141.0	42.6

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
	National Departments - Total	**30,379,022**	**30,663,551**	**39,279,878**	**3,412,423**	**33,684,304**	**2,183,151**
	Government of Papua New Guinea	28,553,533	28,564,841	37,042,148	3,412,423	31,770,304	1,859,421
	Donor	1,825,489	2,098,710	2,237,730		1,914,000	323,730
201	**National Parliament**	**272,726**	**220,660**	**263,608**	**184,758**	**67,740**	**11,110**
	Government of Papua New Guinea	272,726	220,660	263,608	184,758	67,740	11,110
202	**Office of Governor-General**	**14,170**	**7,317**	**8,817**	**3,246**	**5,470**	**100**
	Government of Papua New Guinea	14,170	7,317	8,817	3,246	5,470	100
203	**Department of Prime Minister & NEC**	**371,567**	**455,558**	**267,388**	**69,070**	**182,256**	**16,062**
	Government of Papua New Guinea	267,768	168,918	170,918	69,070	85,786	16,062
	Donor	103,800	286,640	96,470		96,470	
204	**National Statistical Office**	**23,264**	**60,439**	**111,799**	**20,804**	**90,909**	**86**
	Government of Papua New Guinea	23,264	60,439	111,799	20,804	90,909	86
205	**Office of Bougainville Affairs**	**35,025**	**6,113**	**8,113**	**4,059**	**4,014**	**41**
	Government of Papua New Guinea	35,025	6,113	8,113	4,059	4,014	41
206	**Department of Finance**	**434,429**	**67,184**	**1,204,784**	**25,426**	**1,169,851**	**9,508**
	Government of Papua New Guinea	434,261	67,184	1,204,784	25,426	1,169,851	9,508
	Donor	168					
207	**Treasury & Finance Miscellaneous**	**2,944,373**	**2,560,738**	**2,900,590**	**874,561**	**2,026,029**	
	Government of Papua New Guinea	2,944,373	2,560,738	2,900,590	874,561	2,026,029	
208	**Department of Treasury**	**38,836**	**70,306**	**87,826**	**26,034**	**27,874**	**33,919**
	Government of Papua New Guinea	38,836	60,476	61,826	26,034	25,874	9,919
	Donor		9,830	26,000		2,000	24,000
209	**Office of the Registrar for Political Parties**	**15,932**	**6,362**	**6,862**	**5,747**	**1,103**	**12**
	Government of Papua New Guinea	15,932	6,362	6,862	5,747	1,103	12
211	**PNG Customs Service**	**84,365**	**101,366**	**153,495**	**71,980**	**47,148**	**34,368**
	Government of Papua New Guinea	84,323	101,366	153,495	71,980	47,148	34,368
	Donor	42					
212	**Information Technology Division**	**3,695**	**4,185**	**6,685**	**3,303**	**3,373**	**10**
	Government of Papua New Guinea	3,695	4,185	6,685	3,303	3,373	10
213	**Fire Services**	**27,406**	**23,115**	**22,615**	**18,144**	**1,454**	**3,016**
	Government of Papua New Guinea	27,406	23,115	22,615	18,144	1,454	3,016

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
215	**PNG Immigration and Citizenship Services**	**22,747**	**16,278**	**19,278**	**16,278**	**3,000**	
	Government of Papua New Guinea	22,747	16,278	19,278	16,278	3,000	
216	**Internal Revenue Commission**	**104,788**	**115,101**	**140,101**	**62,674**	**42,734**	**34,693**
	Government of Papua New Guinea	104,788	115,101	140,101	62,674	42,734	34,693
217	**Department of Foreign Affairs**	**45,177**	**125,430**	**126,430**	**57,430**	**69,000**	
	Government of Papua New Guinea	45,177	125,430	126,430	57,430	69,000	
218	**Office of the Public Prosecutor**	**11,469**	**18,707**	**24,801**	**18,914**	**3,872**	**2,015**
	Government of Papua New Guinea	11,469	18,707	24,801	18,914	3,872	2,015
219	**Somare Institute of Leadership and Governance**	**15,338**	**12,975**	**23,807**	**9,607**	**1,940**	**12,260**
	Government of Papua New Guinea	15,338	12,975	23,807	9,607	1,940	12,260
220	**Department of Personnel Management**	**98,641**	**50,892**	**217,742**	**16,774**	**198,683**	**2,285**
	Government of Papua New Guinea	21,931	30,892	23,142	16,774	4,083	2,285
	Donor	76,710	20,000	194,600		194,600	
221	**Public Service Commission**	**12,368**	**8,388**	**10,138**	**5,907**	**4,031**	**200**
	Government of Papua New Guinea	12,368	8,388	10,138	5,907	4,031	200
222	**Office of the Public Solicitor**	**16,936**	**16,452**	**31,806**	**22,406**	**6,150**	**3,250**
	Government of Papua New Guinea	16,936	16,452	31,806	22,406	6,150	3,250
223	**Judiciary Services**	**171,548**	**272,500**	**359,352**	**136,751**	**83,573**	**139,028**
	Government of Papua New Guinea	171,548	272,500	359,352	136,751	83,573	139,028
224	**Magisterial Services**	**46,347**	**91,311**	**98,311**	**47,311**	**36,646**	**14,354**
	Government of Papua New Guinea	46,347	91,311	98,311	47,311	36,646	14,354
225	**Department of Attorney-General**	**169,556**	**228,074**	**222,201**	**127,090**	**90,597**	**4,514**
	Government of Papua New Guinea	129,196	158,844	154,431	127,090	22,827	4,514
	Donor	40,361	69,230	67,770		67,770	
226	**Department of Corrective Institutional Services**	**172,895**	**174,642**	**192,298**	**114,741**	**48,472**	**29,085**
	Government of Papua New Guinea	172,895	174,642	192,298	114,741	48,472	29,085
227	**Provincial Treasuries**	**44,718**	**40,679**	**41,679**	**37,776**	**3,889**	**14**
	Government of Papua New Guinea	44,718	40,679	41,679	37,776	3,889	14
228	**Department of Police**	**664,254**	**549,742**	**629,820**	**324,720**	**106,224**	**198,876**
	Government of Papua New Guinea	664,254	539,742	619,820	324,720	103,224	191,876
	Donor		10,000	10,000		3,000	7,000

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
229	**Department of National Planning and Monitoring**	**1,408,763**	**2,035,870**	**1,499,980**	**18,827**	**1,310,703**	**170,450**
	Government of Papua New Guinea	683,330	1,481,070	693,570	18,827	589,293	85,450
	Donor	725,433	554,800	806,410		721,410	85,000
230	**Electoral Commission**	**370,238**	**18,220**	**23,500**	**8,243**	**14,672**	**584**
	Government of Papua New Guinea	322,754	11,500	11,500	8,243	2,672	584
	Donor	47,483	6,720	12,000		12,000	
231	**National Intelligence Organisation**	**12,159**	**17,914**	**14,689**	**5,908**	**3,971**	**4,810**
	Government of Papua New Guinea	12,159	17,914	14,689	5,908	3,971	4,810
232	**Department of Provincial and Local Government Affairs**	**71,950**	**61,685**	**70,905**	**12,250**	**58,619**	**36**
	Government of Papua New Guinea	61,262	26,055	30,555	12,250	18,269	36
	Donor	10,688	35,630	40,350		40,350	
233	**Office of Censorship**	**6,520**	**8,222**	**7,492**	**3,774**	**675**	**3,043**
	Government of Papua New Guinea	6,520	8,222	7,492	3,774	675	3,043
234	**Dept of Defence**	**473,330**	**348,480**	**352,592**	**235,070**	**78,386**	**39,136**
	Government of Papua New Guinea	473,330	348,480	352,592	235,070	78,386	39,136
235	**Department of Education**	**263,256**	**1,079,475**	**1,267,706**	**159,237**	**1,094,190**	**14,278**
	Government of Papua New Guinea	262,240	1,069,375	1,162,706	159,237	989,190	14,278
	Donor	1,016	10,100	105,000		105,000	
236	**Department of Higher Education**	**210,432**	**258,505**	**368,905**	**54,350**	**218,311**	**96,244**
	Government of Papua New Guinea	192,785	185,905	322,535	54,350	171,941	96,244
	Donor	17,647	72,600	46,370		46,370	
237	**PNG National Commission for UNESCO**	**516**					
	Government of Papua New Guinea	516					
238	**Milne Bay Provincial Health Authority**	**37,474**					
	Government of Papua New Guinea	37,474					
239	**Western Highlands Provincial Health Authority**	**40,862**					
	Government of Papua New Guinea	40,862					
240	**Department of Health**	**764,370**	**766,594**	**983,159**	**67,058**	**853,143**	**62,958**
	Government of Papua New Guinea	467,435	576,944	680,979	67,058	550,963	62,958
	Donor	296,935	189,650	302,180		302,180	
241	**Hospital Management Services**	**493,909**	**257,025**	**243,025**	**230,464**	**12,236**	**325**
	Government of Papua New Guinea	493,909	257,025	243,025	230,464	12,236	325

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
242	**Department of Community Development**	**47,957**	**91,050**	**77,280**	**15,233**	**43,979**	**18,067**
	Government of Papua New Guinea	32,183	51,340	53,280	15,233	19,979	18,067
	Donor	15,775	39,710	24,000		24,000	
243	**National Volunteer Services**	**14,114**	**14,834**	**9,794**	**3,515**	**3,265**	**3,014**
	Government of Papua New Guinea	14,114	14,834	9,794	3,515	3,265	3,014
244	**Eastern Highlands Provincial Health Authority**	**46,063**					
	Government of Papua New Guinea	46,063					
245	**Conservation and Environment Protection Authority**	**39,510**	**30,849**	**49,249**	**8,249**	**18,000**	**23,000**
	Government of Papua New Guinea	6,353	8,249	14,249	8,249	6,000	
	Donor	33,157	22,600	35,000		12,000	23,000
246	**Office of Urbanization**	**896**					
	Government of Papua New Guinea	896					
247	**Department of Agriculture & Livestock**	**59,743**	**56,254**	**131,314**	**14,464**	**114,071**	**2,779**
	Government of Papua New Guinea	48,578	43,964	64,964	14,464	47,721	2,779
	Donor	11,165	12,290	66,350		66,350	
248	**Southern Highlands Provincial Health Authority**	**40,961**					
	Government of Papua New Guinea	40,961					
249	**New Ireland Provincial Health Authority**	**26,103**					
	Government of Papua New Guinea	26,103					
251	**PNG Science & Technology Secretariat**	**6,286**	**5,500**	**11,319**	**2,659**	**8,110**	**550**
	Government of Papua New Guinea	6,286	5,500	11,319	2,659	8,110	550
252	**Department of Lands & Physical Planning**	**52,374**	**182,893**	**182,893**	**19,833**	**162,470**	**590**
	Government of Papua New Guinea	52,374	182,893	182,893	19,833	162,470	590
253	**West New Britain Provincial Health Authority**	**43,464**					
	Government of Papua New Guinea	43,464					
254	**Department of Mineral Policy and Geohazards Management**	**14,695**	**10,290**	**11,790**	**5,638**	**3,081**	**3,070**
	Government of Papua New Guinea	14,695	10,290	11,790	5,638	3,081	3,070
255	**Department of Petroleum & Energy**	**170,513**	**16,645**	**48,245**	**11,286**	**36,746**	**212**
	Government of Papua New Guinea	170,513	16,645	48,245	11,286	36,746	212
256	**Manus Provincial Health Authority**	**-1**					
	Government of Papua New Guinea	-1					

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
258	**Department of Information and Communication Technology**	**18,165**	**21,334**	**22,334**	**5,600**	**5,224**	**11,510**
	Government of Papua New Guinea	18,165	21,334	22,334	5,600	5,224	11,510
259	**Department of Transport**	**25,181**	**33,289**	**37,509**	**15,096**	**22,048**	**365**
	Government of Papua New Guinea	25,181	33,289	34,509	15,096	19,048	365
	Donor			3,000		3,000	
260	**Department of International Trade & Investment**			**158,000**	**2,700**	**155,300**	
	Government of Papua New Guinea			158,000	2,700	155,300	
261	**Department of Commerce & Industry**	**104,659**	**227,881**	**249,941**	**10,428**	**238,235**	**1,278**
	Government of Papua New Guinea	104,659	213,341	218,341	10,428	206,635	1,278
	Donor		14,540	31,600		31,600	
262	**Department of Industrial Relations**	**24,498**	**23,072**	**52,722**	**21,421**	**31,298**	**3**
	Government of Papua New Guinea	24,498	23,072	52,722	21,421	31,298	3
263	**National Tripartite Consultative Council**	**706**	**592**	**986**	**563**	**424**	
	Government of Papua New Guinea	706	592	986	563	424	
264	**Department of Works & Implementation**	**1,416,976**	**1,694,379**	**1,633,639**	**91,729**	**392,027**	**1,149,884**
	Government of Papua New Guinea	971,868	950,009	1,263,009	91,729	206,127	965,154
	Donor	445,108	744,370	370,630		185,900	184,730
265	**Hela Provincial Health Auhtority**	**26,151**					
	Government of Papua New Guinea	26,151					
266	**Sandaun Provincial Health Authority**	**27,610**					
	Government of Papua New Guinea	27,610					
267	**Department of Implementation & Rural Development**	**58,496**	**69,352**	**69,852**	**6,493**	**61,794**	**1,565**
	Government of Papua New Guinea	58,496	69,352	69,852	6,493	61,794	1,565
268	**National Procurement Commission**	**7,061**	**7,037**	**15,442**	**4,140**	**6,506**	**4,796**
	Government of Papua New Guinea	7,061	7,037	15,442	4,140	6,506	4,796
301	**Special Economic Zone Authority**			**20,000**	**6,000**	**3,600**	**10,400**
	Government of Papua New Guinea			20,000	6,000	3,600	10,400
302	**Land Commission of Papua New Guinea**			**3,236**	**2,155**	**1,081**	
	Government of Papua New Guinea			3,236	2,155	1,081	
350	**National Energy Authority**		**15,450**	**23,450**	**9,200**	**8,750**	**5,500**
	Government of Papua New Guinea		15,450	23,450	9,200	8,750	5,500

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
351	**National Office for Child & Family Services**	**5,335**	**9,328**	**9,646**	**2,605**	**4,315**	**2,726**
	Government of Papua New Guinea	5,335	9,328	9,646	2,605	4,315	2,726
352	**PNG Office of Civil Registration & National Identity**	**4,427**	**4,245**	**4,245**	**3,936**	**308**	
	Government of Papua New Guinea	4,427	4,245	4,245	3,936	308	
354	**Bank of Papua New Guinea**	**3,000**	**10,000**	**3,000**		**3,000**	
	Government of Papua New Guinea	3,000	10,000	3,000		3,000	
355	**Office of Library and Archiives**	**17,219**	**10,059**	**13,509**	**5,982**	**4,355**	**3,172**
	Government of Papua New Guinea	17,219	10,059	13,509	5,982	4,355	3,172
356	**Securities Commission of PNG**	**8,508**	**10,674**	**16,674**	**7,763**	**8,912**	
	Government of Papua New Guinea	8,508	10,674	16,674	7,763	8,912	
357	**Port Moresby General Hospital**	**2,972**					
	Government of Papua New Guinea	2,972					
358	**Manam Restoration Authority**	**6,799**	**8,159**	**23,159**	**2,245**	**20,914**	
	Government of Papua New Guinea	6,799	8,159	23,159	2,245	20,914	
359	**Mount Hagen City Authority**	**15,289**		**8,000**	**5,000**	**3,000**	
	Government of Papua New Guinea	15,289		8,000	5,000	3,000	
360	**Independent Commission Against Corruption**		**10,310**	**47,120**	**22,800**	**24,320**	
	Government of Papua New Guinea		10,310	47,120	22,800	24,320	
361	**Lae City Authority**			**20,000**	**5,000**	**15,000**	
	Government of Papua New Guinea			20,000	5,000	15,000	
299	**Debt Services**	**18,026,944**	**17,943,572**	**24,313,232**		**24,313,232**	
	Government of Papua New Guinea	18,026,944	17,943,572	24,313,232		24,313,232	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
	Statutory Authorities - Total	**2,474,024**	**3,420,526**	**3,727,753**	**1,349,426**	**1,221,367**	**1,156,960**
	Government of Papua New Guinea	1,616,516	2,414,036	2,730,283	1,349,426	869,767	511,090
	Donor	857,508	1,006,490	997,470		351,600	645,870
502	**Office of the Auditor General**	**19,623**	**22,521**	**26,592**	**19,449**	**6,127**	**1,016**
	Government of Papua New Guinea	19,623	22,521	26,592	19,449	6,127	1,016
503	**Ombudsman Commission**	**33,343**	**32,128**	**42,528**	**23,328**	**15,434**	**3,766**
	Government of Papua New Guinea	33,343	32,128	42,528	23,328	15,434	3,766
505	**National Research Institute**	**5,546**	**8,958**	**15,838**	**6,125**	**4,013**	**5,700**
	Government of Papua New Guinea	5,546	8,958	15,838	6,125	4,013	5,700
506	**National Training Council**	**1,785**	**2,421**	**2,871**	**2,043**	**636**	**193**
	Government of Papua New Guinea	1,785	2,421	2,871	2,043	636	193
507	**National Economic & Fiscal Commission**	**7,239**	**4,760**	**7,760**	**3,004**	**4,734**	**22**
	Government of Papua New Guinea	7,239	4,760	7,760	3,004	4,734	22
510	**Legal Training Institute**	**3,000**	**13,273**	**6,273**	**3,107**	**651**	**2,515**
	Government of Papua New Guinea	3,000	13,273	6,273	3,107	651	2,515
511	**Office of Climate Change and Development**	**123,835**	**16,946**	**73,646**	**6,250**	**67,317**	**79**
	Government of Papua New Guinea	8,423	6,946	10,646	6,250	4,317	79
	Donor	115,412	10,000	63,000		63,000	
512	**University of Papua New Guinea**	**80,730**	**90,400**	**90,400**	**80,400**	**1,900**	**8,100**
	Government of Papua New Guinea	80,730	90,400	90,400	80,400	1,900	8,100

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
513	**University of Technology**	**75,605**	**93,553**	**84,633**	**71,233**	**5,000**	**8,400**
	Government of Papua New Guinea	75,605	93,553	84,633	71,233	5,000	8,400
514	**University of Goroka**	**34,510**	**47,214**	**51,214**	**32,035**	**13,485**	**5,693**
	Government of Papua New Guinea	34,510	47,214	51,214	32,035	13,485	5,693
515	**University of Environment & Natural Resources**	**35,904**	**43,779**	**41,859**	**32,705**	**3,343**	**5,811**
	Government of Papua New Guinea	35,904	43,779	41,859	32,705	3,343	5,811
516	**PNG Sports Foundation**	**20,211**	**27,192**	**40,442**	**12,293**	**25,120**	**3,029**
	Government of Papua New Guinea	17,471	22,192	38,442	12,293	23,120	3,029
	Donor	2,740	5,000	2,000		2,000	
517	**National Narcotics Bureau**	**3,957**					
	Government of Papua New Guinea	3,957					
518	**PNG Maritime College**	**9,942**	**12,044**	**11,334**	**7,428**	**1,206**	**2,700**
	Government of Papua New Guinea	9,942	12,044	11,334	7,428	1,206	2,700
519	**National AIDS Council Secretariat**	**5,529**	**8,524**	**7,524**	**4,420**	**1,161**	**1,943**
	Government of Papua New Guinea	5,529	8,524	7,524	4,420	1,161	1,943
520	**Institute of Medical Research**	**16,120**	**21,574**	**20,474**	**13,984**	**3,690**	**2,800**
	Government of Papua New Guinea	16,120	21,574	20,474	13,984	3,690	2,800
521	**National Youth Development Authority**	**10,242**	**9,582**	**9,582**	**3,898**	**653**	**5,031**
	Government of Papua New Guinea	10,242	9,582	9,582	3,898	653	5,031

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
522	**Constitutional & Law Reform Commission**	**10,541**	**13,246**	**28,810**	**3,888**	**18,922**	**6,000**
	Government of Papua New Guinea	10,541	13,246	28,810	3,888	18,922	6,000
523	**Papua New Guinea Accidents Investigation Commission**	**8,755**	**6,776**	**8,656**	**6,371**	**2,285**	
	Government of Papua New Guinea	8,755	6,776	8,656	6,371	2,285	
524	**Kumul Consolidated Holdings**	**75,069**	**200,000**	**180,000**		**110,000**	**70,000**
	Government of Papua New Guinea		200,000	180,000		110,000	70,000
	Donor	75,069					
525	**National Broadcasting Commission**	**196,774**	**51,238**	**81,518**	**30,744**	**14,764**	**36,010**
	Government of Papua New Guinea	43,167	41,238	61,518	30,744	14,764	16,010
	Donor	153,607	10,000	20,000			20,000
526	**National Maritime Safety Authority**	**13,832**	**5,060**	**8,000**		**8,000**	
	Government of Papua New Guinea	1,000	4,000				
	Donor	12,832	1,060	8,000		8,000	
530	**Investment Promotion Authority**			**2,000**		**2,000**	
	Government of Papua New Guinea			2,000		2,000	
531	**Small & Medium Entreprises Corporation**	**9,939**	**13,002**	**15,802**	**9,137**	**2,665**	**4,000**
	Government of Papua New Guinea	9,939	13,002	15,802	9,137	2,665	4,000
532	**Nat Institute of Standards & Industrial Technology**	**8,396**	**10,848**	**15,848**	**7,714**	**8,134**	
	Government of Papua New Guinea	8,396	10,848	15,848	7,714	8,134	
533	**Industrial Centres Development Corp**	**3,288**	**6,942**	**12,032**	**2,517**	**1,515**	**8,000**
	Government of Papua New Guinea	3,288	6,942	12,032	2,517	1,515	8,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
535	**Mineral Resources Authority**	**8,800**	**23,000**	**9,000**		**9,000**	
	Government of Papua New Guinea	8,800	23,000	9,000		9,000	
536	**Kokonas Indastry Kopration**	**26,211**	**26,310**	**42,410**	**8,056**	**10,855**	**23,500**
	Government of Papua New Guinea	26,211	26,310	42,410	8,056	10,855	23,500
537	**National Airports Corporation**	**116,796**	**419,690**	**95,990**		**27,000**	**68,990**
	Government of Papua New Guinea	23,000	17,000	25,000		25,000	
	Donor	93,796	402,690	70,990		2,000	68,990
539	**National Museum & Art Gallery**	**7,647**	**13,087**	**9,387**	**4,910**	**1,348**	**3,128**
	Government of Papua New Guinea	7,647	13,087	9,387	4,910	1,348	3,128
540	**Water PNG**	**2,000**	**5,000**	**174,600**		**143,600**	**31,000**
	Government of Papua New Guinea	2,000	5,000	13,000		2,000	11,000
	Donor			161,600		141,600	20,000
541	**National Housing Corporation**	**21,330**	**38,306**	**50,716**	**14,683**	**11,032**	**25,000**
	Government of Papua New Guinea	21,330	38,306	50,716	14,683	11,032	25,000
542	**National Cultural Commission**	**7,529**	**9,761**	**9,431**	**4,341**	**2,089**	**3,000**
	Government of Papua New Guinea	7,529	9,761	9,431	4,341	2,089	3,000
544	**PNG DataCo**	**6,000**	**5,000**	**9,000**		**500**	**8,500**
	Government of Papua New Guinea	6,000	5,000	9,000		500	8,500
545	**Rural Airstrip Authority**	**5,000**	**11,279**	**12,279**		**2,279**	**10,000**
	Government of Papua New Guinea	5,000	11,279	12,279		2,279	10,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
546	**PNG Power Limited**	**75,921**	**416,340**	**649,130**		**179,000**	**470,130**
	Government of Papua New Guinea	18,000	32,000	95,000		44,000	51,000
	Donor	57,921	384,340	554,130		135,000	419,130
547	**Telikom (PNG) Limited**			**7,000**		**7,000**	
	Government of Papua New Guinea			7,000		7,000	
548	**PNG Ports Limited**	**249,715**	**35,200**	**95,000**			**95,000**
	Government of Papua New Guinea	5,000	5,000	5,000			5,000
	Donor	244,715	30,200	90,000			90,000
551	**PNG National Fisheries Authority**	**3,000**	**50,000**	**15,000**		**15,000**	
	Government of Papua New Guinea	3,000	50,000	15,000		15,000	
553	**Fresh Produce Development Company**	**22,637**	**14,510**	**21,550**	**5,663**	**14,865**	**1,022**
	Government of Papua New Guinea	22,637	14,510	21,550	5,663	14,865	1,022
554	**PNG Coffee Industry Corporation**	**19,089**	**28,167**	**56,297**	**8,797**	**18,500**	**29,000**
	Government of Papua New Guinea	19,089	28,167	56,297	8,797	18,500	29,000
557	**PNG National Forest Authority**	**53,383**	**48,721**	**67,852**	**56,278**	**9,374**	**2,200**
	Government of Papua New Guinea	53,383	45,521	65,902	56,278	9,374	250
	Donor		3,200	1,950			1,950
558	**Tourism Promotion Authority**	**21,594**	**21,633**	**35,433**	**6,958**	**19,296**	**9,180**
	Government of Papua New Guinea	21,594	21,633	35,433	6,958	19,296	9,180
559	**PNG Oil Palm Industry Corporation**	**8,893**	**20,525**	**52,025**	**4,525**	**15,500**	**32,000**

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
	Government of Papua New Guinea	8,893	20,525	52,025	4,525	15,500	32,000
561	**National Trade Office**	**7,228**	**29,558**	**10,058**	**3,551**	**6,507**	
	Government of Papua New Guinea	7,228	29,558	10,058	3,551	6,507	
562	**National Agriculture Research Institute**	**12,659**	**19,903**	**27,485**	**12,485**	**11,000**	**4,000**
	Government of Papua New Guinea	12,659	19,903	27,485	12,485	11,000	4,000
563	**National Agriculture Quarantine & Inspection Authority**	**10,934**	**9,351**	**14,351**	**9,351**	**5,000**	
	Government of Papua New Guinea	10,934	9,351	14,351	9,351	5,000	
565	**Civil Aviation Safty Authority**	**15,245**	**15,509**	**15,509**	**15,214**	**295**	
	Government of Papua New Guinea	15,245	15,509	15,509	15,214	295	
566	**PNG Cocoa Board**	**27,774**	**31,960**	**42,250**	**10,820**	**13,430**	**18,000**
	Government of Papua New Guinea	27,774	31,960	42,250	10,820	13,430	18,000
567	**National Road Authority**	**-2**					
	Government of Papua New Guinea	-2					
568	**Livestock Development Corporation**		**3,700**	**41,600**	**4,000**	**7,600**	**30,000**
	Government of Papua New Guinea		3,700	41,600	4,000	7,600	30,000
569	**Independent Consumer & Competition Commission**	**10,850**	**13,639**	**14,559**	**9,781**	**4,729**	**50**
	Government of Papua New Guinea	10,850	13,639	14,559	9,781	4,729	50
601	**Manus Provincial Health Authority**	**21,777**	**26,650**	**29,229**	**15,829**	**8,725**	**4,675**
	Government of Papua New Guinea	21,777	26,650	29,229	15,829	8,725	4,675

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
602	**New Ireland Provincial Health Authority**	**10,795**	**49,634**	**54,449**	**35,210**	**14,727**	**4,512**
	Government of Papua New Guinea	10,795	49,634	54,449	35,210	14,727	4,512
603	**East New Britain Provincial Health Authority**	**51,982**	**44,019**	**48,842**	**34,039**	**10,245**	**4,558**
	Government of Papua New Guinea	51,982	44,019	48,842	34,039	10,245	4,558
604	**West New Britain Provincial Health Authority**	**19,141**	**61,735**	**61,157**	**44,026**	**16,952**	**179**
	Government of Papua New Guinea	19,141	61,735	61,157	44,026	16,952	179
605	**Western Provincial Health Authority**	**34,164**	**34,656**	**38,828**	**18,940**	**15,092**	**4,796**
	Government of Papua New Guinea	34,164	34,656	38,828	18,940	15,092	4,796
606	**Sandaun Provincial Health Authority**	**19,197**	**53,665**	**54,665**	**31,577**	**19,269**	**3,820**
	Government of Papua New Guinea	19,197	53,665	54,665	31,577	19,269	3,820
607	**East Sepik Provincial Health Authority**	**61,256**	**51,377**	**58,377**	**29,296**	**19,064**	**10,017**
	Government of Papua New Guinea	61,256	51,377	58,377	29,296	19,064	10,017
608	**Madang Provincial Health Authority**	**56,056**	**52,720**	**54,720**	**32,827**	**16,696**	**5,196**
	Government of Papua New Guinea	56,056	52,720	54,720	32,827	16,696	5,196
609	**Morobe PHA**	**178,434**	**222,289**	**89,078**	**44,550**	**18,431**	**26,097**
	Government of Papua New Guinea	77,015	62,289	63,278	44,550	18,431	297
	Donor	101,418	160,000	25,800			25,800
610	**Eastern Highlands Provincial Health Authority**	**13,684**	**65,288**	**62,288**	**47,999**	**14,289**	
	Government of Papua New Guinea	13,684	65,288	62,288	47,999	14,289	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
611	**Jiwaka Provincial Health Authority**	**47,646**	**43,294**	**45,294**	**24,460**	**16,334**	**4,500**
	Government of Papua New Guinea	47,646	43,294	45,294	24,460	16,334	4,500
612	**Western Highlands Provincial Health Authority**	**10,602**	**52,856**	**50,639**	**39,730**	**10,620**	**289**
	Government of Papua New Guinea	10,602	52,856	50,639	39,730	10,620	289
613	**Enga Provincial Health Authority**	**54,577**	**88,043**	**82,188**	**50,033**	**10,719**	**21,437**
	Government of Papua New Guinea	54,577	88,043	82,188	50,033	10,719	21,437
614	**Southern Highlands Provincial Health Authority**	**12,224**	**66,140**	**64,012**	**52,389**	**11,410**	**213**
	Government of Papua New Guinea	12,224	66,140	64,012	52,389	11,410	213
615	**Hela Provincial Health Authority**	**11,042**	**42,854**	**40,555**	**29,034**	**11,472**	**49**
	Government of Papua New Guinea	11,042	42,854	40,555	29,034	11,472	49
616	**Gulf Provincial Health Authority**	**31,857**	**31,085**	**37,665**	**20,409**	**12,256**	**5,000**
	Government of Papua New Guinea	31,857	31,085	37,665	20,409	12,256	5,000
617	**Central Provincial Health Authority**	**16,710**	**26,868**	**27,868**	**17,832**	**10,036**	
	Government of Papua New Guinea	16,710	26,868	27,868	17,832	10,036	
618	**Milne Bay Provincial Health Authority**	**16,888**	**48,925**	**51,813**	**31,601**	**15,597**	**4,615**
	Government of Papua New Guinea	16,888	48,925	51,813	31,601	15,597	4,615
619	**Northern Provincial Health Authority**	**33,236**	**33,970**	**36,257**	**19,355**	**11,948**	**4,954**
	Government of Papua New Guinea	33,236	33,970	36,257	19,355	11,948	4,954
620	**Port Moresby General Hospital**	**142,403**	**146,657**	**161,467**	**88,970**	**70,497**	**2,000**

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
	Government of Papua New Guinea	142,403	146,657	161,467	88,970	70,497	2,000
621	**Simbu Provincial Health Authority**	**54,912**	**43,375**	**51,516**	**28,843**	**17,153**	**5,520**
	Government of Papua New Guinea	54,912	43,375	51,516	28,843	17,153	5,520
622	**National Capital District Provincial Health Authority**	**15,936**	**44,504**	**45,504**	**35,180**	**10,300**	**23**
	Government of Papua New Guinea	15,936	44,504	45,504	35,180	10,300	23
623	**Directorate of Social Change and Mental Health**	**5,560**	**17,792**	**17,792**	**15,810**	**1,982**	
	Government of Papua New Guinea	5,560	17,792	17,792	15,810	1,982	

Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
	Provincial Governments - Total	**4,717,166**	**5,071,746**	**4,734,737**	**2,269,838**	**1,772,999**	**691,100**
	Government of Papua New Guinea	4,699,042	5,007,696	4,551,137	2,269,838	1,631,999	648,500
	Donor	18,124	64,050	183,600		141,000	42,600
571	**Fly River Provincial Government**	**150,435**	**207,831**	**205,453**	**78,462**	**116,991**	**10,000**
	Government of Papua New Guinea	150,435	182,831	169,453	78,462	80,991	10,000
	Donor		25,000	36,000		36,000	
572	**Gulf Provincial Government**	**102,151**	**117,313**	**195,456**	**41,250**	**144,206**	**10,000**
	Government of Papua New Guinea	102,151	117,313	115,456	41,250	64,206	10,000
	Donor			80,000		80,000	
573	**Central Provincial Government**	**191,921**	**234,887**	**229,054**	**104,591**	**119,463**	**5,000**
	Government of Papua New Guinea	191,921	234,887	229,054	104,591	119,463	5,000
574	**National Capital District**	**87,439**	**72,149**	**137,749**		**74,549**	**62,400**
	Government of Papua New Guinea	87,439	72,149	85,149		64,549	19,800
	Donor			52,600		10,000	42,600
575	**Milne Bay Provincial Government**	**167,879**	**205,097**	**181,550**	**98,182**	**43,368**	**40,000**
	Government of Papua New Guinea	167,879	205,097	181,550	98,182	43,368	40,000
576	**Oro Provincial Government**	**115,293**	**132,610**	**127,392**	**49,381**	**63,011**	**15,000**
	Government of Papua New Guinea	115,293	132,610	127,392	49,381	63,011	15,000
577	**Southern Highlands Provincial Government**	**298,160**	**280,899**	**244,752**	**149,239**	**82,812**	**12,700**
	Government of Papua New Guinea	298,160	280,899	244,752	149,239	82,812	12,700
578	**Enga Provincial Government**	**298,522**	**264,055**	**232,150**	**106,612**	**120,538**	**5,000**
	Government of Papua New Guinea	298,522	264,055	232,150	106,612	120,538	5,000
579	**Western Highlands Provincial Government**	**223,506**	**234,599**	**209,470**	**147,446**	**62,024**	
	Government of Papua New Guinea	223,506	234,599	209,470	147,446	62,024	
580	**Simbu Provincial Government**	**268,614**	**257,933**	**222,455**	**115,378**	**107,077**	
	Government of Papua New Guinea	268,614	257,933	222,455	115,378	107,077	

Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2022	Revised Est 2023	Budget Est 2024	Personnel	Other Current	Capital / Amortisation
581	**Eastern Highlands Provincial Government**	**326,777**	**359,339**	**321,124**	**159,471**	**76,652**	**85,000**
	Government of Papua New Guinea	326,777	344,339	306,124	159,471	61,652	85,000
	Donor		15,000	15,000		15,000	
582	**Morobe Provincial Government**	**395,408**	**440,082**	**368,688**	**232,296**	**131,391**	**5,000**
	Government of Papua New Guinea	387,451	417,602	368,688	232,296	131,391	5,000
	Donor	7,957	22,480				
583	**Madang Provincial Government**	**248,268**	**304,860**	**295,662**	**152,451**	**83,211**	**60,000**
	Government of Papua New Guinea	248,268	304,860	295,662	152,451	83,211	60,000
584	**East Sepik Provincial Government**	**306,505**	**302,532**	**273,682**	**141,978**	**71,703**	**60,000**
	Government of Papua New Guinea	306,505	302,532	273,682	141,978	71,703	60,000
585	**Sandaun Provincial Government**	**174,323**	**195,211**	**170,490**	**80,401**	**90,089**	
	Government of Papua New Guinea	174,323	195,211	170,490	80,401	90,089	
586	**Manus Provincial Government**	**82,538**	**96,508**	**77,635**	**39,316**	**18,318**	**20,000**
	Government of Papua New Guinea	82,538	96,508	77,635	39,316	18,318	20,000
587	**New Ireland Provincial Government**	**127,006**	**162,871**	**127,043**	**78,093**	**16,949**	**32,000**
	Government of Papua New Guinea	127,006	162,871	127,043	78,093	16,949	32,000
588	**East New Britain Provincial Government**	**198,122**	**229,819**	**202,760**	**125,869**	**26,890**	**50,000**
	Government of Papua New Guinea	193,600	228,249	202,760	125,869	26,890	50,000
589	**West New Britain Provincial Government**	**177,504**	**195,978**	**195,580**	**96,858**	**43,722**	**55,000**
	Government of Papua New Guinea	177,504	195,978	195,580	96,858	43,722	55,000
590	**Bougainville Autonomous Government**	**425,902**	**440,127**	**415,127**	**125,612**	**149,515**	**140,000**
	Government of Papua New Guinea	420,256	440,127	415,127	125,612	149,515	140,000
591	**Hela Provincial Government**	**166,697**	**152,431**	**138,204**	**56,101**	**68,104**	**14,000**
	Government of Papua New Guinea	166,697	152,431	138,204	56,101	68,104	14,000
592	**Jiwaka Provincial Government**	**184,197**	**184,615**	**163,265**	**90,849**	**62,416**	**10,000**
	Government of Papua New Guinea	184,197	184,615	163,265	90,849	62,416	10,000

SECTION (IV)

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legislative Services**	**262,700.0**	**210,660.0**	**260,608.0**	**272,423.2**	**286,239.9**	**301,385.9**
Program	**Parliamentary Services**	**262,700.0**	**210,660.0**	**260,608.0**	**272,423.2**	**286,239.9**	**301,385.9**
10001	General Administrative Services	243,700.0	200,660.0	258,208.0	267,423.2	284,239.9	301,385.9
13542	Parliamentary Committee	2,000.0					
13543	Special Parliamentary & 22 NGE Committee	1,000.0					
22313	Parliament Infrastructure	16,000.0	10,000.0	2,400.0	5,000.0	2,000.0	
Main Program	**General Personnel Policies and Procedures Co-ordination**	**10,026.0**					
Program	**Parliamentary Services**	**10,026.0**					
12213	MP's Transitional Settling (Parliament)	10,026.0					
Main Program	**Construction Regulation and Technical Services**		**10,000.0**	**3,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
Program	**Buildings & Construction**		**10,000.0**	**3,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
24192	Parliament D-Wing Project		10,000.0	3,000.0	20,000.0	20,000.0	10,000.0
	Grand Total	**272,726.0**	**220,660.0**	**263,608.0**	**292,423.2**	**306,239.9**	**311,385.9**

201	National Parliament	201

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**227,700.0**	**180,000.0**	**184,758.0**	**190,300.7**	**201,718.8**	**209,787.4**
211	Salaries and Allowances	45,791.0	30,489.3	30,489.3	31,404.0	33,288.2	34,619.7
212	Wages	200.0					
213	Overtime	169.0	206.8	206.8	213.0	225.8	234.8
214	Leave fares	1,404.0	7,174.2	7,174.2	7,389.4	7,832.8	8,146.1
215	Retirement Benefits, Pensions, Gratuities	31,837.0	31,441.0	31,441.0	32,384.2	34,327.3	35,700.3
216	Members of Parliament	148,299.0	110,688.7	115,446.7	118,910.1	126,044.7	131,086.5
22	**Goods & Services**	**19,734.0**	**20,287.4**	**12,587.4**	**38,216.7**	**36,142.1**	**25,697.7**
220	Goods & Services				25,000.0	22,000.0	10,000.0
222	Travel and Subsistence	122.0	1,778.7	2,778.7	2,917.6	3,121.9	3,465.3
223	Office Materials and Supplies		0.8	0.8	0.8	0.9	1.0
224	Operational Materials and Supplies	16.0	16.0	16.0	16.8	18.0	20.0
225	Transport and Fuel	1,865.0	1,365.0	1,365.0	1,433.2	1,533.6	1,702.3
226	Administrative Consultancy Fees		9,600.0				
227	Other Operational Expenses	17,731.0	7,526.7	8,426.7	8,848.0	9,467.4	10,508.8
228	Training		0.2	0.2	0.3	0.3	0.3
23	**Utilities, Rentals and Property Costs**	**4,746.0**	**2,826.1**	**53,616.1**	**56,296.9**	**60,237.6**	**66,863.8**
231	Utilities	1,500.0	0.7	0.7	0.7	0.7	0.8
232	Rentals of Property						
233	Routine Maintenance	3,246.0	2,825.4	53,615.4	56,296.2	60,236.9	66,863.0
25	**Grants Subsidies and Transfers**	**1,536.0**	**1,536.0**	**1,536.0**	**1,612.8**	**1,725.6**	**1,915.6**
251	Membership Fees, Subscriptions & Contribution	768.0	768.0	768.0	806.4	862.8	957.8
255	Grants/Transfers to Individuals and Non-profit Organisations	768.0	768.0	768.0	806.4	862.8	957.8
27	**Capital Formation**	**19,010.0**	**16,010.4**	**11,110.4**	**5,995.9**	**6,415.6**	**7,121.4**
271	Office Equipment, Furniture & Fittings	2,290.0	1,790.4	1,790.4	1,879.9	2,011.5	2,232.8
273	Motor Vehicles	1,420.0	1,920.0	1,920.0	2,016.0	2,157.1	2,394.4
276	Construction, Renovation and Improvements	15,300.0	6,500.0	6,400.0	2,100.0	2,247.0	2,494.2
277	Substantial/Specific Maintenance		5,800.0	1,000.0			
Grand Total		**272,726.0**	**220,659.9**	**263,607.9**	**292,423.0**	**306,239.7**	**311,385.9**

201	National Parliament	201

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Parliamentary Services

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

Program Description:
To make and repeal laws for the peace and good governance of the country through providing services to the 109 Members of Parliament. To provide administrativesupport 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 Parlaiment House building and the provision of catering services. The activities of this program and details of its expenditure are determined by the Parliament.

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

12213 MP's Transitional Settling (Parliament)

201	National Parliament	201

Activity: 10001 General Administrative Services **(PBS Code: 20111011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**227,700.0**	**180,000.0**	**184,758.0**
211	Salaries and Allowances	45,791.0	30,489.3	30,489.3
212	Wages	200.0	0.0	0.0
213	Overtime	169.0	206.8	206.8
214	Leave fares	1,404.0	7,174.2	7,174.2
215	Retirement Benefits, Pensions, Gratuities	31,837.0	31,441.0	31,441.0
216	Members of Parliament	148,299.0	110,688.7	115,446.7
22	**Goods & Services**	**4,508.0**	**10,587.4**	**12,587.4**
222	Travel and Subsistence	122.0	1,778.7	2,778.7
223	Office Materials and Supplies	0.0	0.8	0.8
224	Operational Materials and Supplies	16.0	16.0	16.0
225	Transport and Fuel	1,865.0	1,365.0	1,365.0
226	Administrative Consultancy Fees	0.0	0.0	0.0
227	Other Operational Expenses	2,505.0	7,426.7	8,426.7
228	Training	0.0	0.2	0.2
23	**Utilities, Rentals and Property Costs**	**4,746.0**	**2,826.1**	**53,616.1**
231	Utilities	1,500.0	0.7	0.7
232	Rentals of Property	0.0	0.0	0.0
233	Routine Maintenance	3,246.0	2,825.4	53,615.4
25	**Grants Subsidies and Transfers**	**1,536.0**	**1,536.0**	**1,536.0**
251	Membership Fees, Subscriptions & Contribution	768.0	768.0	768.0
255	Grants/Transfers to Individuals and Non-profit Organisations	768.0	768.0	768.0
27	**Capital Formation**	**5,210.0**	**5,710.4**	**5,710.4**
271	Office Equipment, Furniture & Fittings	2,290.0	1,790.4	1,790.4
273	Motor Vehicles	1,420.0	1,920.0	1,920.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	2,000.0
	GRAND TOTAL	**243,700.0**	**200,659.9**	**258,207.9**

B: Other Data in 2024

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. Additional K12.3m is to cater for increases in gratuities as a result of minor restructure and assist with item 216.

4. Additional K36.5m to allow for increment to current/additional MP's fortnightly salaries including the personnel staff increment of 5% in 2023 going forward.

5. Additional K4.0m under GS: K2.0m for return tickets for 118 members x 8 sessions of Parliament in 2023 and; K2.0m for upkeep of Parliament under item 276.

6. K50.0m allocated for Parliament maintainanance program. 7. 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

Activity: 12213 MP's Transitional Settling (Parliament) **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**10,026.0**	**0.0**	**0.0**
227	Other Operational Expenses	10,026.0	0.0	0.0
	GRAND TOTAL	**10,026.0**	**0.0**	**0.0**

B: Other Data in 2024

201	National Parliament	201

Activity: 13542 Parliamentary Committee **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**2,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	**2,000.0**	**0.0**	**0.0**

B: Other Data in 2024

201	National Parliament	201

Activity: 13543 Special Parliamentary & 22 NGE Committee **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

201	National Parliament	201

Project: 22313 Parliament Infrastructure **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**16,000.0**	**10,000.0**	**2,400.0**
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	2,200.0	100.0	0.0
276	Construction, Renovation and Improvements	13,800.0	4,000.0	1,400.0
277	Substantial/Specific Maintenance	0.0	5,800.0	1,000.0
	GRAND TOTAL	**16,000.0**	**10,000.0**	**2,400.0**

B: Other Data in 2024

1. Source of Funding: Fully funded by GoPNG

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

201	National Parliament	201

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

Project: 24192 Parliament D-Wing Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**3,000.0**
226	Administrative Consultancy Fees	0.0	9,500.0	0.0
276	Construction, Renovation and Improvements	0.0	500.0	3,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**14,170.1**	**7,316.5**	**8,816.5**	**9,192.4**	**9,802.5**	**10,632.6**
Program	**Governor General's Services**	**14,170.1**	**7,316.5**	**8,816.5**	**9,192.4**	**9,802.5**	**10,632.6**
10011	General Administrative Services	13,147.0	5,694.3	7,194.3	7,494.4	7,988.3	8,639.3
10012	Governor General's Emoluments	1,023.1	1,622.2	1,622.2	1,698.0	1,814.1	1,993.3
	Grand Total	**14,170.1**	**7,316.5**	**8,816.5**	**9,192.4**	**9,802.5**	**10,632.6**

202	Office of Governor-General	202

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,498.9**	**3,246.2**	**3,246.2**	**3,343.6**	**3,544.3**	**3,686.0**
211	Salaries and Allowances	2,733.5	2,444.2	2,625.0	2,703.7	2,866.0	2,980.6
212	Wages		91.2	91.2	93.9	99.6	103.6
213	Overtime	561.0	469.8	355.7	366.4	388.4	403.9
214	Leave fares	162.0	162.0	112.2	115.6	122.5	127.4
215	Retirement Benefits, Pensions, Gratuities	42.4	79.0	62.1	64.0	67.8	70.5
22	**Goods & Services**	**9,653.2**	**3,635.4**	**5,270.3**	**5,534.0**	**5,921.3**	**6,572.5**
222	Travel and Subsistence	1,734.0	961.9	2,199.0	2,309.0	2,470.6	2,742.3
223	Office Materials and Supplies	106.0	59.8	59.8	62.8	67.2	74.6
224	Operational Materials and Supplies	115.0	65.2	165.2	173.5	185.6	206.0
225	Transport and Fuel	168.0	94.9	211.2	221.8	237.3	263.4
227	Other Operational Expenses	7,486.2	2,372.1	2,436.7	2,558.6	2,737.7	3,038.8
228	Training	44.0	81.5	198.4	208.3	222.9	247.4
23	**Utilities, Rentals and Property Costs**	**782.0**	**244.6**	**200.0**	**210.0**	**224.7**	**249.4**
233	Routine Maintenance	782.0	244.6	200.0	210.0	224.7	249.4
27	**Capital Formation**	**236.0**	**190.2**	**100.0**	**105.0**	**112.4**	**124.7**
271	Office Equipment, Furniture & Fittings	236.0	190.2	100.0	105.0	112.4	124.7
Grand Total		**14,170.1**	**7,316.4**	**8,816.5**	**9,192.6**	**9,802.7**	**10,632.6**

202	Office of Governor-General	202

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

Activity: 10011 General Administrative Services **(PBS Code: 20211021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,182.0**	**2,980.2**	**2,980.2**
211	Salaries and Allowances	2,443.6	2,205.2	2,359.0
212	Wages	0.0	91.2	91.2
213	Overtime	561.0	469.8	355.7
214	Leave fares	135.0	135.0	112.2
215	Retirement Benefits, Pensions, Gratuities	42.4	79.0	62.1
22	**Goods & Services**	**8,947.0**	**2,279.1**	**3,914.1**
222	Travel and Subsistence	1,734.0	961.9	2,199.0
223	Office Materials and Supplies	106.0	59.8	59.8
224	Operational Materials and Supplies	115.0	65.2	165.2
225	Transport and Fuel	168.0	94.9	211.2
227	Other Operational Expenses	6,780.0	1,015.8	1,080.5
228	Training	44.0	81.5	198.4
23	**Utilities, Rentals and Property Costs**	**782.0**	**244.6**	**200.0**
233	Routine Maintenance	782.0	244.6	200.0
27	**Capital Formation**	**236.0**	**190.2**	**100.0**
271	Office Equipment, Furniture & Fittings	236.0	190.2	100.0
	GRAND TOTAL	**13,147.0**	**5,694.1**	**7,194.3**

B: Other Data in 2024

1. Staffing: Staff Establishment of 56; Staff on Strength of 43 and 6 Vacancies.

2. Casuals: Nil.

3. Vehicles: 8.

4. Performance / Indicators: Provide Vice-Regal duties as the appointed Representative and Head of State including administration, financial service as well as investiture ceremonies and other social related services.

5. K561,000 under item 213 (Overtime) is purposely for GG's Close Protection Personnel.

202	Office of Governor-General	202

Activity: 10012 Governor General's Emoluments **(PBS Code: 20211021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**316.9**	**266.0**	**266.0**
211	Salaries and Allowances	289.9	239.0	266.0
214	Leave fares	27.0	27.0	0.0
22	**Goods & Services**	**706.2**	**1,356.2**	**1,356.2**
227	Other Operational Expenses	706.2	1,356.2	1,356.2
	GRAND TOTAL	**1,023.1**	**1,622.2**	**1,622.2**

B: Other Data in 2024

203	Department of Prime Minister & NEC	203

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**316,267.4**	**352,639.3**	**199,589.3**	**155,119.6**	**159,398.9**	**171,088.3**
Program	**General Administrative Services**	**53,472.9**	**59,000.0**	**13,000.0**	**13,000.0**	**8,000.0**	**8,000.0**
23751	National Government Commitments	49,972.9	50,000.0				
23752	State Negotiating Team	3,500.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
24147	CACC Support		4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Program	**National Policy Formulation and Co-ordination Services**	**82,713.3**	**28,647.9**	**58,943.9**	**61,548.6**	**65,680.6**	**71,596.6**
10014	Office of Legislative Council	4,369.3	4,371.7	4,271.7	4,424.6	4,703.1	4,988.7
10015	NEC Secretariat	1,959.8	2,545.8	2,445.8	2,542.2	2,706.9	2,905.8
10018	CACC Secretariat	1,438.1	1,943.2	1,943.2	2,023.3	2,156.2	2,328.1
10030	Office of the Secretary	24,139.2	2,541.4	32,841.4	34,462.5	36,864.1	40,838.9
10033	PNG National Security Coordination and Assessment Secretaria	2,512.0	1,848.8	1,898.8	1,973.8	2,101.7	2,256.7
11833	Legal & Compliance	466.7	514.4	714.4	745.3	794.9	863.7
11834	Social Policy & Governance	1,184.0	2,037.8	2,037.8	2,110.9	2,243.9	2,380.8
11835	Legal Policy Advise & Governance Branch	677.5	647.9	647.9	671.1	713.4	756.8
11836	Special Investigation	35,688.6	667.6	667.6	693.7	738.5	791.8
11837	International Relations	1,034.9	933.2	983.2	1,017.9	1,081.8	1,145.5
11838	Public Sector & National Reforms	1,365.2	806.6	806.6	835.7	888.4	943.0
11839	Executive- Law & Justice, Social & Admin, Prov & Distrt Serv	432.6	689.4	689.4	716.3	762.5	817.1
11910	Gas Project Coordination Office	2,140.9	2,575.4	2,475.4	2,570.0	2,734.8	2,924.1
11911	Executive - Economic & Infrastructure Sector & Internal Rela	739.9	750.8	676.8	703.1	748.4	802.0
11912	Provincial & District Services	929.3	828.6	778.6	808.4	860.3	920.1
11913	Economic Sector	1,372.4	1,556.1	1,576.1	1,629.6	1,730.7	1,824.7
12012	Administrative Sector & Province & District Services	399.3	808.0	808.0	837.8	891.0	948.6
12013	Law & Order Sector	943.4	1,006.5	1,006.5	1,041.8	1,107.0	1,171.5
12014	Infrastructure & Transport Sector	920.2	1,187.9	1,187.9	1,229.5	1,306.3	1,381.8
13469	Education Sector		95.0	125.0	131.2	140.4	155.8
13470	Health Sector		90.6	120.6	126.6	135.5	150.4
13471	Governance Sector		100.6	120.6	126.6	135.5	150.4
13472	Development Coordination & Compliance Unit		100.6	120.6	126.6	135.5	150.4
Program	**Support to Prime Minister**	**66,102.2**	**12,869.3**	**25,363.3**	**26,582.1**	**28,417.5**	**31,354.9**
10013	Office of the Prime Minister	12,473.9	5,227.3	7,821.3	8,212.4	8,787.3	9,753.9
10017	Public Relations & Media Services	1,513.5	1,534.6	1,634.6	1,703.7	1,816.5	1,968.0
10028	Mirigini House Expenses	1,021.2	888.8	10,888.8	11,425.1	12,220.7	13,534.0
10029	Government Flying & State Services	660.5	1,126.9	1,126.9	1,171.8	1,247.9	1,341.4
10031	National Events, Honors & Awards	759.6	1,246.7	1,046.7	1,099.0	1,175.9	1,305.3
11478	Minister Assisting the Prime Minister	529.0	658.8	658.8	691.8	740.2	821.6
11842	Protocol & State Services	12,921.9	2,186.2	2,186.2	2,278.4	2,429.1	2,630.8
13549	PM& NEC travel & Logistic	36,222.6					

203	Department of Prime Minister & NEC	203

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Ministerial Services**	**32,541.2**	**35,638.6**	**35,558.6**	**36,648.1**	**38,858.9**	**40,502.7**
10020	PNG APEC Secretariat	1,651.8	2,201.6	2,101.6	2,183.1	2,323.8	2,489.4
10032	Ministerial Staff	30,434.6	32,807.7	32,807.7	33,791.9	35,819.4	37,252.2
11841	Social Development	454.8	629.3	649.3	673.0	715.6	761.1
Program	**General Administrative Services**	**19,681.7**	**16,483.5**	**16,723.5**	**17,340.8**	**18,441.9**	**19,634.2**
11840	Corporate Services	302.0	1,054.4	984.4	1,019.8	1,084.1	1,150.6
11915	Executive - Operations	834.8	684.5	624.5	649.2	691.3	742.6
11916	Human Resource Management	4,220.6	3,209.2	3,209.2	3,319.7	3,526.3	3,723.1
11917	Finance and Administration	7,722.6	4,834.9	4,834.9	5,019.1	5,340.7	5,708.1
11918	Information Technology & Communication	1,200.8	1,307.2	1,307.2	1,361.1	1,450.5	1,566.4
11919	Corporate Planning & Management Unit	766.3	703.9	723.9	753.0	802.0	862.8
11920	Office of Ministerial Services	712.5	846.5	846.5	878.2	934.2	996.3
11921	State Building Assets and Security	3,922.1	3,842.9	4,192.9	4,340.8	4,612.8	4,884.3
Program	**General Administration**	**61,756.1**	**200,000.0**	**50,000.0**			
22864	PNG Governance Facility	61,756.1	200,000.0	50,000.0			
Main Program	**National Economic Management**	**2,000.0**	**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**	**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	2,000.0
Main Program	**Provincial Administrative Services**	**42,043.7**	**86,640.0**	**46,470.0**	**46,470.0**	**46,470.0**	**46,470.0**
Program	**Administrative & Co-ordination Services**	**46.8**	**70,640.0**				
23166	PNG - Partnership Fund	46.8	70,640.0				
Program	**Policy and Administration**	**41,996.9**	**16,000.0**	**46,470.0**	**46,470.0**	**46,470.0**	**46,470.0**
23163	Bougainville Programming	41,996.9	16,000.0	46,470.0	46,470.0	46,470.0	46,470.0
Main Program	**Government Buildings Administration**	**2,997.1**	**5,000.0**	**5,000.0**			
Program	**Government Buildings Maintenance**	**2,997.1**	**5,000.0**	**5,000.0**			
23040	Manasupe Haus Refurblishment	2,997.1	5,000.0	5,000.0			
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**8,259.0**	**9,278.9**	**14,328.9**	**9,463.1**	**9,733.2**	**9,939.5**
Program	**Printing and Information Dissemination**	**3,259.0**	**4,278.9**	**4,328.9**	**4,463.1**	**4,733.2**	**4,939.5**
10034	Government Printing Services	3,259.0	4,278.9	4,328.9	4,463.1	4,733.2	4,939.5
Program	**Policy Formulation and General Admnistration**	**5,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
21010	Mirigini Haus Fencing Project	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Grand Total	**371,567.2**	**455,558.2**	**267,388.2**	**213,052.7**	**217,602.0**	**229,497.8**

203	Department of Prime Minister & NEC	203

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**62,997.5**	**69,069.9**	**69,070.0**	**71,142.1**	**75,410.5**	**78,427.1**
211	Salaries and Allowances	54,180.9	58,559.4	57,994.3	59,734.1	63,318.1	65,850.9
212	Wages	1,763.9	1,514.8	972.5	1,001.7	1,061.8	1,104.3
213	Overtime	881.4	819.3	1,423.0	1,465.7	1,553.6	1,615.8
214	Leave fares	1,374.4	830.0	4,324.5	4,454.3	4,721.5	4,910.4
215	Retirement Benefits, Pensions, Gratuities	4,796.9	7,340.1	4,355.7	4,486.3	4,755.5	4,945.7
217	Contract Officers Education Benefits		6.3				
22	**Goods & Services**	**297,979.3**	**324,295.4**	**139,967.6**	**93,392.5**	**90,487.2**	**94,009.2**
220	Goods & Services				63,470.0	58,470.0	58,470.0
221	Domestic Travel and Subsistence	340.0	645.0	652.3	684.9	732.9	813.5
222	Travel and Subsistence	8,178.9	10,551.6	11,483.9	9,013.1	9,644.0	10,704.9
223	Office Materials and Supplies	688.4	1,567.2	1,119.0	860.0	920.2	1,021.4
224	Operational Materials and Supplies	1,108.0	1,075.1	1,238.3	1,300.2	1,391.3	1,544.3
225	Transport and Fuel	560.6	450.9	570.1	598.6	640.5	711.0
226	Administrative Consultancy Fees	628.9	2,451.2	6,824.7	551.0	589.5	654.4
227	Other Operational Expenses	182,350.0	20,694.3	21,376.8	16,670.6	17,837.6	19,799.7
228	Training	324.8	220.1	232.5	244.1	261.2	290.0
229	Other Category for Donor Funded Projects	103,799.7	286,640.0	96,470.0			
23	**Utilities, Rentals and Property Costs**	**2,531.2**	**1,974.2**	**42,250.8**	**44,363.2**	**47,468.7**	**52,690.2**
231	Utilities	569.2	294.7	285.6	299.8	320.8	356.1
232	Rentals of Property	72.0	13.1	72.0	75.6	80.9	89.8
233	Routine Maintenance	1,890.0	1,666.4	41,893.2	43,987.8	47,067.0	52,244.3
25	**Grants Subsidies and Transfers**	**51.9**	**49,030.9**	**37.5**	**3,039.3**	**3,042.1**	**3,046.7**
250	Grants Subsidies and Transfers				3,000.0	3,000.0	3,000.0
251	Membership Fees, Subscriptions & Contribution	51.9	30.9	37.5	39.3	42.1	46.7
252	Grants/Transfers to Public Authorities		49,000.0				
27	**Capital Formation**	**8,007.4**	**11,187.6**	**16,062.2**	**1,115.4**	**1,193.4**	**1,324.7**
271	Office Equipment, Furniture & Fittings	632.0	627.6	982.2	1,031.4	1,103.5	1,224.9
274	Feasibility Studies & Project Preparation		500.0				
276	Construction, Renovation and Improvements	7,375.4	60.0	12,080.0	84.0	89.9	99.8
277	Substantial/Specific Maintenance		10,000.0	3,000.0			
Grand Total		**371,567.3**	**455,558.0**	**267,388.1**	**213,052.5**	**217,601.9**	**229,497.9**

203	Department of Prime Minister & NEC	203

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

Project: 23751 National Government Commitments **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**49,972.9**	**50,000.0**	**0.0**
227	Other Operational Expenses	49,972.9	1,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	49,000.0	0.0
	GRAND TOTAL	**49,972.9**	**50,000.0**	**0.0**

B: Other Data in 2024

203	Department of Prime Minister & NEC	203

Project: 23752 State Negotiating Team **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**	**5,000.0**	**10,000.0**
222	Travel and Subsistence	0.0	2,900.0	2,900.0
226	Administrative Consultancy Fees	0.0	800.0	5,800.0
227	Other Operational Expenses	3,500.0	1,300.0	1,300.0
	GRAND TOTAL	**3,500.0**	**5,000.0**	**10,000.0**

B: Other Data in 2024

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

Project: 24147 CACC Support **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**3,000.0**
222	Travel and Subsistence	0.0	800.0	0.0
223	Office Materials and Supplies	0.0	200.0	0.0
226	Administrative Consultancy Fees	0.0	500.0	500.0
227	Other Operational Expenses	0.0	2,000.0	2,500.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of funding: Wholly funded by GoPNG.

2. Performance Indicators/Targets:
(1) No. of regional meetings conducted
(2) No. of community development support provided

203	Department of Prime Minister & NEC	203

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
10015	NEC Secretariat
10018	CACC Secretariat
10030	Office of the Secretary
10033	PNG National Security Coordination and Assessment Secretaria
11833	Legal & Compliance
11834	Social Policy & Governance
11835	Legal Policy Advise & Governance Branch
11836	Special Investigation
11837	International Relations
11838	Public Sector & National Reforms
11839	Executive- Law & Justice, Social & Admin, Prov & Distrt 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

203	Department of Prime Minister & NEC	203

Activity: 10014 Office of Legislative Council **(PBS Code: 20311021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,197.6**	**3,032.7**	**3,032.6**
211	Salaries and Allowances	2,898.7	2,871.2	2,719.3
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	298.9	161.5	213.3
22	**Goods & Services**	**946.7**	**1,170.4**	**1,005.5**
222	Travel and Subsistence	79.9	150.0	150.0
223	Office Materials and Supplies	45.0	33.8	33.5
224	Operational Materials and Supplies	74.9	56.3	75.0
227	Other Operational Expenses	746.9	930.3	747.0
23	**Utilities, Rentals and Property Costs**	**195.0**	**146.3**	**195.0**
233	Routine Maintenance	195.0	146.3	195.0
27	**Capital Formation**	**29.9**	**22.5**	**38.6**
271	Office Equipment, Furniture & Fittings	29.9	22.5	38.6
	GRAND TOTAL	**4,369.2**	**4,371.9**	**4,271.7**

B: Other Data in 2024

1: Staffing: Approved Establishment of 16: Commissioner Revised Laws 1, Legal Officers 2, Legislative Counsel 5, Director Legislative Drafting Service 1, LegalOfficers 2, Programmer 1, Support Staff 4.

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

203	Department of Prime Minister & NEC	203

Activity: 10015 NEC Secretariat **(PBS Code: 20311021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,238.3**	**1,292.9**	**1,292.9**
211	Salaries and Allowances	1,159.9	1,231.5	1,286.7
215	Retirement Benefits, Pensions, Gratuities	78.4	61.4	6.2
22	**Goods & Services**	**619.9**	**1,132.9**	**982.9**
222	Travel and Subsistence	45.0	128.0	128.0
223	Office Materials and Supplies	46.0	46.0	66.0
226	Administrative Consultancy Fees	28.9	29.0	29.0
227	Other Operational Expenses	500.0	929.9	759.9
23	**Utilities, Rentals and Property Costs**	**69.2**	**70.0**	**65.0**
233	Routine Maintenance	69.2	70.0	65.0
27	**Capital Formation**	**32.5**	**50.0**	**105.0**
271	Office Equipment, Furniture & Fittings	32.5	50.0	105.0
	GRAND TOTAL	**1,959.9**	**2,545.8**	**2,445.8**

B: Other Data in 2024

Other data to be provided in the first quarter of 2024.

203	Department of Prime Minister & NEC	203

Activity: 10018 CACC Secretariat **(PBS Code: 20311021116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**679.3**	**853.6**	**853.6**
211	Salaries and Allowances	679.3	853.6	656.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	197.2
22	**Goods & Services**	**693.8**	**1,029.7**	**1,009.7**
222	Travel and Subsistence	42.6	160.0	160.0
223	Office Materials and Supplies	30.0	22.5	30.0
224	Operational Materials and Supplies	37.8	30.0	40.0
226	Administrative Consultancy Fees	60.0	45.0	60.0
227	Other Operational Expenses	523.4	772.2	719.7
23	**Utilities, Rentals and Property Costs**	**10.0**	**7.5**	**10.0**
233	Routine Maintenance	10.0	7.5	10.0
27	**Capital Formation**	**55.0**	**52.5**	**70.0**
271	Office Equipment, Furniture & Fittings	55.0	52.5	70.0
	GRAND TOTAL	**1,438.1**	**1,943.3**	**1,943.3**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 10030 Office of the Secretary **(PBS Code: 20311021105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,447.1**	**1,049.7**	**1,049.7**
211	Salaries and Allowances	1,145.6	951.4	959.7
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	301.5	98.3	50.0
22	**Goods & Services**	**22,627.4**	**1,426.7**	**1,716.7**
222	Travel and Subsistence	130.5	140.0	220.0
223	Office Materials and Supplies	38.0	38.0	53.4
224	Operational Materials and Supplies	83.1	84.0	87.0
225	Transport and Fuel	71.0	70.5	70.5
226	Administrative Consultancy Fees	200.0	200.0	300.0
227	Other Operational Expenses	22,104.8	894.2	985.8
23	**Utilities, Rentals and Property Costs**	**29.8**	**30.0**	**30,030.0**
233	Routine Maintenance	29.8	30.0	30,030.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**10.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
27	**Capital Formation**	**34.9**	**35.0**	**35.0**
271	Office Equipment, Furniture & Fittings	34.9	35.0	35.0
	GRAND TOTAL	**24,139.2**	**2,541.4**	**32,841.4**

B: Other Data in 2024

1. Staffing: 11: - 8 Staff on Strength, Chief Secretary, Executive Assistant 2 and Driver 1.
2. Vehicles 2.
3. Performance Indicator/Targets: All Prime Minister's requirements are effectively met as required. CACC meetings are conducted effectively and decisions reported to Prime Minister and NEC effective operationalization of PNG vision 2050.

K30.0m allocated under Construction & Renovation vote to cater for Manasupe House maintenance and relocation program in 2024.

203	Department of Prime Minister & NEC	203

Activity: 10033 PNG National Security Coordination and Assessment Secretaria **(PBS Code: 20317091102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,015.5**	**997.3**	**997.4**
211	Salaries and Allowances	941.9	970.6	957.8
215	Retirement Benefits, Pensions, Gratuities	73.6	26.7	39.6
22	**Goods & Services**	**1,477.5**	**837.3**	**882.5**
222	Travel and Subsistence	71.2	132.0	132.0
223	Office Materials and Supplies	52.8	39.5	52.6
224	Operational Materials and Supplies	56.2	43.1	97.4
227	Other Operational Expenses	1,297.3	622.7	600.5
27	**Capital Formation**	**18.9**	**14.3**	**19.0**
271	Office Equipment, Furniture & Fittings	18.9	14.3	19.0
	GRAND TOTAL	**2,511.9**	**1,848.9**	**1,898.9**

B: Other Data in 2024

1. Staffing 12: Staff on Strength - 7 and Vacancies - 5,
2. Performance Indicators/Targets: Performance Indicators Communication of NSC & NSAC decisions to relevant agencies for appropriate actions, intelligence performance and arrangement and recommendations for improvement progressive return for peace and normalcy in Bougainville. Monitor of LNG projects as well as other major resource projects in the country. Support domestic, national, regional and international conferences, seminars and workshops involving important national security matters.

203	Department of Prime Minister & NEC	203

Activity: 11833 Legal & Compliance **(PBS Code: 20311021134)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**240.1**	**244.0**	**244.0**
211	Salaries and Allowances	215.8	226.9	220.5
214	Leave fares	0.0	0.0	4.5
215	Retirement Benefits, Pensions, Gratuities	24.3	17.1	19.0
22	**Goods & Services**	**216.6**	**262.9**	**420.4**
223	Office Materials and Supplies	11.7	15.0	20.0
224	Operational Materials and Supplies	20.0	15.0	20.0
227	Other Operational Expenses	184.9	232.9	380.4
27	**Capital Formation**	**10.0**	**7.5**	**50.0**
271	Office Equipment, Furniture & Fittings	10.0	7.5	50.0
	GRAND TOTAL	**466.7**	**514.4**	**714.4**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11834 Social Policy & Governance **(PBS Code: 20311021135)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**603.4**	**1,438.4**	**1,438.4**
211	Salaries and Allowances	583.6	1,398.4	1,302.9
214	Leave fares	0.0	0.0	70.0
215	Retirement Benefits, Pensions, Gratuities	19.8	40.0	65.5
22	**Goods & Services**	**580.7**	**599.5**	**549.4**
222	Travel and Subsistence	212.7	221.0	130.0
223	Office Materials and Supplies	20.0	21.6	25.0
224	Operational Materials and Supplies	19.3	18.0	17.0
226	Administrative Consultancy Fees	29.8	27.0	0.0
227	Other Operational Expenses	298.9	311.9	377.4
27	**Capital Formation**	**0.0**	**0.0**	**50.0**
271	Office Equipment, Furniture & Fittings	0.0	0.0	50.0
	GRAND TOTAL	**1,184.1**	**2,037.9**	**2,037.8**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11835 Legal Policy Advise & Governance Branch **(PBS Code: 20311021136)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**592.0**	**458.8**	**458.8**
211	Salaries and Allowances	501.3	409.9	424.4
215	Retirement Benefits, Pensions, Gratuities	90.7	42.6	34.4
217	Contract Officers Education Benefits	0.0	6.3	0.0
22	**Goods & Services**	**85.5**	**189.0**	**172.0**
222	Travel and Subsistence	0.0	38.0	38.0
223	Office Materials and Supplies	9.6	24.0	32.0
227	Other Operational Expenses	75.9	127.0	102.0
27	**Capital Formation**	**0.0**	**0.0**	**17.0**
271	Office Equipment, Furniture & Fittings	0.0	0.0	17.0
	GRAND TOTAL	**677.5**	**647.8**	**647.8**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11836 Special Investigation **(PBS Code: 20311021137)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**449.0**	**365.2**	**365.2**
211	Salaries and Allowances	369.1	360.2	365.2
213	Overtime	0.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	79.9	0.0	0.0
22	**Goods & Services**	**35,179.6**	**257.4**	**242.4**
222	Travel and Subsistence	0.0	38.0	38.0
223	Office Materials and Supplies	15.8	15.0	20.0
224	Operational Materials and Supplies	17.2	15.0	20.0
225	Transport and Fuel	26.7	22.5	30.0
227	Other Operational Expenses	35,119.9	166.9	134.4
23	**Utilities, Rentals and Property Costs**	**30.0**	**22.5**	**30.0**
233	Routine Maintenance	30.0	22.5	30.0
27	**Capital Formation**	**30.0**	**22.5**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	22.5	30.0
	GRAND TOTAL	**35,688.6**	**667.6**	**667.6**

B: Other Data in 2024

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

Activity: 11837 International Relations **(PBS Code: 20311021138)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**768.6**	**723.2**	**723.2**
211	Salaries and Allowances	647.6	723.2	701.3
215	Retirement Benefits, Pensions, Gratuities	121.0	0.0	21.9
22	**Goods & Services**	**266.2**	**210.0**	**260.0**
222	Travel and Subsistence	66.3	66.5	66.5
223	Office Materials and Supplies	0.0	0.0	6.0
227	Other Operational Expenses	199.9	143.5	187.5
	GRAND TOTAL	**1,034.8**	**933.2**	**983.2**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11838 Public Sector & National Reforms **(PBS Code: 20311021139)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**193.9**	**563.4**	**563.4**
211	Salaries and Allowances	193.9	563.4	540.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.9
22	**Goods & Services**	**1,153.1**	**226.8**	**223.2**
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	5.2	11.3	20.0
227	Other Operational Expenses	1,147.9	215.5	103.2
27	**Capital Formation**	**18.3**	**16.5**	**20.0**
271	Office Equipment, Furniture & Fittings	18.3	16.5	20.0
	GRAND TOTAL	**1,365.3**	**806.7**	**806.6**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11839 Executive- Law & Justice, Social & Admin, Prov & Distrt Serv **(PBS Code: 20311021141)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**192.5**	**383.0**	**383.0**
211	Salaries and Allowances	117.8	383.0	364.9
215	Retirement Benefits, Pensions, Gratuities	74.7	0.0	18.1
22	**Goods & Services**	**240.0**	**306.5**	**306.5**
222	Travel and Subsistence	34.2	77.0	77.0
223	Office Materials and Supplies	28.9	26.0	29.0
226	Administrative Consultancy Fees	37.5	34.0	38.0
227	Other Operational Expenses	139.4	169.5	162.5
	GRAND TOTAL	**432.5**	**689.5**	**689.5**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11910 Gas Project Coordination Office **(PBS Code: 20311021143)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,210.4**	**1,459.9**	**1,460.0**
211	Salaries and Allowances	989.2	1,421.8	1,337.5
215	Retirement Benefits, Pensions, Gratuities	221.2	38.1	122.5
22	**Goods & Services**	**783.8**	**940.8**	**840.6**
223	Office Materials and Supplies	29.7	26.3	26.3
224	Operational Materials and Supplies	18.2	18.0	18.0
225	Transport and Fuel	60.9	45.8	45.8
226	Administrative Consultancy Fees	140.0	0.0	0.0
227	Other Operational Expenses	535.0	835.7	730.5
228	Training	0.0	15.0	20.0
23	**Utilities, Rentals and Property Costs**	**130.2**	**139.6**	**139.6**
231	Utilities	72.0	93.8	93.8
233	Routine Maintenance	58.2	45.8	45.8
25	**Grants Subsidies and Transfers**	**4.0**	**5.3**	**5.3**
251	Membership Fees, Subscriptions & Contribution	4.0	5.3	5.3
27	**Capital Formation**	**12.6**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	12.6	30.0	30.0
	GRAND TOTAL	**2,141.0**	**2,575.6**	**2,475.5**

B: Other Data in 2024

1. Staffing: Approve Establishment of 48; 11 Staff on Strength and 37 Vacancies.
2. 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 thecountry; 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

Activity: 11911 Executive - Economic & Infrastructure Sector & Internal Rela **(PBS Code: 20311021144)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**439.4**	**376.6**	**376.5**
211	Salaries and Allowances	333.3	289.3	376.5
215	Retirement Benefits, Pensions, Gratuities	106.1	87.3	0.0
22	**Goods & Services**	**300.5**	**374.3**	**300.3**
222	Travel and Subsistence	30.5	38.0	30.3
227	Other Operational Expenses	270.0	336.3	270.0
	GRAND TOTAL	**739.9**	**750.9**	**676.8**

B: Other Data in 2024

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

Activity: 11912 Provincial & District Services **(PBS Code: 20311021145)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**633.9**	**455.8**	**455.8**
211	Salaries and Allowances	549.0	455.8	455.8
215	Retirement Benefits, Pensions, Gratuities	84.9	0.0	0.0
22	**Goods & Services**	**285.4**	**363.8**	**313.1**
222	Travel and Subsistence	47.5	70.0	97.0
223	Office Materials and Supplies	2.7	7.5	10.0
226	Administrative Consultancy Fees	10.0	7.5	10.0
227	Other Operational Expenses	225.2	278.8	196.1
25	**Grants Subsidies and Transfers**	**0.0**	**1.4**	**1.9**
251	Membership Fees, Subscriptions & Contribution	0.0	1.4	1.9
27	**Capital Formation**	**9.9**	**7.5**	**7.8**
271	Office Equipment, Furniture & Fittings	9.9	7.5	7.8
	GRAND TOTAL	**929.2**	**828.5**	**778.6**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11913 Economic Sector **(PBS Code: 20311021146)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,115.1**	**1,261.6**	**1,261.6**
211	Salaries and Allowances	901.2	1,174.3	1,212.2
215	Retirement Benefits, Pensions, Gratuities	213.9	87.3	49.4
22	**Goods & Services**	**245.1**	**281.0**	**296.5**
222	Travel and Subsistence	40.0	40.0	86.7
223	Office Materials and Supplies	28.2	21.8	29.0
226	Administrative Consultancy Fees	10.0	7.5	7.5
227	Other Operational Expenses	166.9	211.7	173.3
27	**Capital Formation**	**12.2**	**13.5**	**18.0**
271	Office Equipment, Furniture & Fittings	12.2	13.5	18.0
	GRAND TOTAL	**1,372.4**	**1,556.1**	**1,576.1**

B: Other Data in 2024

Other data to be provided in the 1st Quarter of 2024.

203	Department of Prime Minister & NEC	203

Activity: 12012 Administrative Sector & Province & District Services **(PBS Code: 20311021152)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**191.2**	**528.3**	**528.3**
211	Salaries and Allowances	86.5	528.3	228.3
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	104.7	0.0	220.0
22	**Goods & Services**	**202.4**	**259.6**	**259.6**
222	Travel and Subsistence	33.7	89.5	89.9
223	Office Materials and Supplies	20.0	18.7	18.7
227	Other Operational Expenses	148.7	151.4	151.0
27	**Capital Formation**	**5.6**	**20.1**	**20.0**
271	Office Equipment, Furniture & Fittings	5.6	20.1	20.0
	GRAND TOTAL	**399.2**	**808.0**	**807.9**

B: Other Data in 2024

Staffing: 6

2. Full other data to be provided in the first quarter of 2024.

203	Department of Prime Minister & NEC	203

Activity: 12013 Law & Order Sector **(PBS Code: 20311021153)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**690.7**	**749.4**	**749.3**
211	Salaries and Allowances	578.3	695.7	620.6
215	Retirement Benefits, Pensions, Gratuities	112.4	53.7	128.7
22	**Goods & Services**	**252.5**	**257.2**	**257.1**
222	Travel and Subsistence	85.8	104.0	104.0
223	Office Materials and Supplies	38.6	35.6	38.7
226	Administrative Consultancy Fees	19.6	17.6	10.0
227	Other Operational Expenses	108.5	100.0	104.4
	GRAND TOTAL	**943.2**	**1,006.6**	**1,006.4**

B: Other Data in 2024

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

Activity: 12014 Infrastructure & Transport Sector **(PBS Code: 20311021154)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**672.3**	**892.4**	**892.4**
211	Salaries and Allowances	607.8	866.9	850.0
215	Retirement Benefits, Pensions, Gratuities	64.5	25.5	42.4
22	**Goods & Services**	**247.9**	**295.6**	**295.6**
222	Travel and Subsistence	94.4	100.0	107.5
224	Operational Materials and Supplies	11.7	15.4	15.5
226	Administrative Consultancy Fees	10.0	7.5	0.0
227	Other Operational Expenses	131.8	172.7	172.6
	GRAND TOTAL	**920.2**	**1,188.0**	**1,188.0**

B: Other Data in 2024

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

Activity: 13469 Education Sector **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**95.0**	**125.0**
221	Domestic Travel and Subsistence	0.0	75.0	82.3
223	Office Materials and Supplies	0.0	3.4	6.0
227	Other Operational Expenses	0.0	16.6	36.7
	GRAND TOTAL	**0.0**	**95.0**	**125.0**

B: Other Data in 2024

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

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203	Department of Prime Minister & NEC	203

Activity: 13470 Health Sector **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**90.6**	**120.6**
221	Domestic Travel and Subsistence	0.0	70.0	70.0
223	Office Materials and Supplies	0.0	4.0	4.3
227	Other Operational Expenses	0.0	16.6	46.3
	GRAND TOTAL	**0.0**	**90.6**	**120.6**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 13471 Governance Sector **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**100.6**	**120.6**
221	Domestic Travel and Subsistence	0.0	80.0	80.0
223	Office Materials and Supplies	0.0	4.0	4.0
227	Other Operational Expenses	0.0	16.6	36.6
	GRAND TOTAL	**0.0**	**100.6**	**120.6**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 13472 Development Coordination & Compliance Unit **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**100.6**	**120.6**
221	Domestic Travel and Subsistence	0.0	80.0	80.0
223	Office Materials and Supplies	0.0	4.0	4.0
227	Other Operational Expenses	0.0	16.6	36.6
	GRAND TOTAL	**0.0**	**100.6**	**120.6**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

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 dosmestically and internationally on behalf of PNG.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10013	Office of the Prime Minister
10017	Public Relations & Media Services
10028	Mirigini House Expenses
10029	Government Flying & State Services
10031	National Events, Honors & Awards
11478	Minister Assisting the Prime Minister
11842	Protocol & State Services
13549	PM& NEC travel & Logistic

203	Department of Prime Minister & NEC	203

Activity: 10013 Office of the Prime Minister **(PBS Code: 20311024101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**12,360.7**	**5,199.0**	**7,750.3**
222	Travel and Subsistence	6,569.9	4,551.0	5,950.5
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	49.8	50.0	50.0
225	Transport and Fuel	77.4	80.0	80.0
226	Administrative Consultancy Fees	48.0	48.0	48.0
227	Other Operational Expenses	5,565.6	420.0	1,571.8
23	**Utilities, Rentals and Property Costs**	**47.9**	**16.4**	**40.0**
231	Utilities	8.0	9.1	0.0
233	Routine Maintenance	39.9	7.3	40.0
25	**Grants Subsidies and Transfers**	**34.9**	**6.3**	**0.0**
251	Membership Fees, Subscriptions & Contribution	34.9	6.3	0.0
27	**Capital Formation**	**30.4**	**5.6**	**31.0**
271	Office Equipment, Furniture & Fittings	30.4	5.6	31.0
	GRAND TOTAL	**12,473.9**	**5,227.3**	**7,821.3**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 10017 Public Relations & Media Services **(PBS Code: 20311024103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**488.7**	**632.3**	**632.3**
211	Salaries and Allowances	381.2	548.0	553.6
213	Overtime	33.0	14.3	0.0
214	Leave fares	46.9	50.0	73.0
215	Retirement Benefits, Pensions, Gratuities	27.6	20.0	5.7
22	**Goods & Services**	**976.8**	**784.2**	**954.1**
222	Travel and Subsistence	153.9	130.0	155.0
224	Operational Materials and Supplies	42.9	85.6	42.7
227	Other Operational Expenses	780.0	568.6	756.4
23	**Utilities, Rentals and Property Costs**	**20.0**	**51.4**	**20.0**
233	Routine Maintenance	20.0	51.4	20.0
25	**Grants Subsidies and Transfers**	**8.0**	**15.4**	**8.3**
251	Membership Fees, Subscriptions & Contribution	8.0	15.4	8.3
27	**Capital Formation**	**19.9**	**51.4**	**20.0**
271	Office Equipment, Furniture & Fittings	19.9	51.4	20.0
	GRAND TOTAL	**1,513.4**	**1,534.7**	**1,634.7**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 10028 Mirigini House Expenses **(PBS Code: 20311024108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**399.0**	**405.0**	**405.0**
212	Wages	393.9	405.0	405.0
213	Overtime	5.1	0.0	0.0
22	**Goods & Services**	**144.7**	**112.5**	**150.0**
224	Operational Materials and Supplies	144.7	112.5	150.0
23	**Utilities, Rentals and Property Costs**	**477.6**	**371.3**	**10,333.8**
231	Utilities	49.9	37.5	38.8
233	Routine Maintenance	427.7	333.8	10,295.0
	GRAND TOTAL	**1,021.3**	**888.8**	**10,888.8**

B: Other Data in 2024

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

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

203	Department of Prime Minister & NEC	203

Activity: 10029 Government Flying & State Services **(PBS Code: 20311024107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**201.7**	**572.0**	**572.0**
211	Salaries and Allowances	146.1	572.0	453.5
215	Retirement Benefits, Pensions, Gratuities	55.6	0.0	118.5
22	**Goods & Services**	**233.0**	**247.0**	**309.0**
222	Travel and Subsistence	14.9	20.0	59.0
224	Operational Materials and Supplies	39.1	80.1	40.0
227	Other Operational Expenses	169.0	145.1	200.0
228	Training	10.0	1.8	10.0
23	**Utilities, Rentals and Property Costs**	**225.8**	**307.8**	**245.8**
232	Rentals of Property	72.0	13.1	72.0
233	Routine Maintenance	153.8	294.7	173.8
	GRAND TOTAL	**660.5**	**1,126.8**	**1,126.8**

B: Other Data in 2024

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

Activity: 10031 National Events, Honors & Awards **(PBS Code: 20311024106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**759.6**	**1,246.7**	**1,031.0**
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	759.6	1,246.7	1,001.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**10.0**
233	Routine Maintenance	0.0	0.0	10.0
27	**Capital Formation**	**0.0**	**0.0**	**5.7**
271	Office Equipment, Furniture & Fittings	0.0	0.0	5.7
	GRAND TOTAL	**759.6**	**1,246.7**	**1,046.7**

B: Other Data in 2024

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

Activity: 11478 Minister Assisting the Prime Minister **(PBS Code: 20311024109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**529.0**	**658.8**	**658.8**
227	Other Operational Expenses	529.0	658.8	658.8
	GRAND TOTAL	**529.0**	**658.8**	**658.8**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11842 Protocol & State Services **(PBS Code: 20311024105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**598.7**	**856.6**	**856.7**
211	Salaries and Allowances	495.4	839.5	856.7
215	Retirement Benefits, Pensions, Gratuities	103.3	17.1	0.0
22	**Goods & Services**	**12,290.8**	**1,297.7**	**1,293.6**
222	Travel and Subsistence	238.5	320.0	391.8
224	Operational Materials and Supplies	60.0	53.1	60.0
225	Transport and Fuel	10.3	42.7	68.2
227	Other Operational Expenses	11,982.0	881.9	773.6
23	**Utilities, Rentals and Property Costs**	**16.5**	**15.9**	**18.0**
233	Routine Maintenance	16.5	15.9	18.0
27	**Capital Formation**	**16.0**	**15.9**	**18.0**
271	Office Equipment, Furniture & Fittings	16.0	15.9	18.0
	GRAND TOTAL	**12,922.0**	**2,186.1**	**2,186.3**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 13549 PM& NEC travel & Logistic **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**36,222.6**	**0.0**	**0.0**
227	Other Operational Expenses	36,222.6	0.0	0.0
	GRAND TOTAL	**36,222.6**	**0.0**	**0.0**

B: Other Data in 2024

203	Department of Prime Minister & NEC	203

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

Activity: 10020 PNG APEC Secretariat **(PBS Code: 20311021121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**735.0**	**1,177.9**	**1,177.9**
211	Salaries and Allowances	735.0	1,177.9	1,111.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	66.8
22	**Goods & Services**	**908.8**	**1,016.2**	**913.7**
221	Domestic Travel and Subsistence	340.0	340.0	340.0
223	Office Materials and Supplies	35.6	30.0	40.0
224	Operational Materials and Supplies	37.7	28.5	37.7
227	Other Operational Expenses	495.5	617.7	496.0
27	**Capital Formation**	**8.0**	**7.5**	**10.0**
271	Office Equipment, Furniture & Fittings	8.0	7.5	10.0
	GRAND TOTAL	**1,651.8**	**2,201.6**	**2,101.6**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 10032 Ministerial Staff **(PBS Code: 20311023101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**30,434.5**	**32,807.7**	**32,807.7**
211	Salaries and Allowances	28,913.2	26,407.2	28,151.5
214	Leave fares	246.5	100.0	2,550.4
215	Retirement Benefits, Pensions, Gratuities	1,274.8	6,300.5	2,105.8
	GRAND TOTAL	**30,434.5**	**32,807.7**	**32,807.7**

B: Other Data in 2024

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

Activity: 11841 Social Development **(PBS Code: 20311023105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**325.8**	**435.5**	**435.5**
211	Salaries and Allowances	250.3	410.0	286.7
215	Retirement Benefits, Pensions, Gratuities	75.5	25.5	148.8
22	**Goods & Services**	**126.0**	**191.9**	**210.9**
222	Travel and Subsistence	43.2	60.3	60.5
223	Office Materials and Supplies	3.1	18.0	19.5
227	Other Operational Expenses	79.7	113.6	130.9
27	**Capital Formation**	**3.0**	**1.9**	**2.9**
271	Office Equipment, Furniture & Fittings	3.0	1.9	2.9
	GRAND TOTAL	**454.8**	**629.3**	**649.3**

B: Other Data in 2024

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

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 andequipment, 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

Project: 22864 PNG Governance Facility **(PBS Code: 203-1102-4-205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**61,756.1**	**200,000.0**	**50,000.0**
229	Other Category for Donor Funded Projects	61,756.1	200,000.0	50,000.0
	GRAND TOTAL	**61,756.1**	**200,000.0**	**50,000.0**

B: Other Data in 2024

203	Department of Prime Minister & NEC	203

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**2,000.0**	**2,000.0**
223	Office Materials and Supplies	0.0	700.0	300.0
226	Administrative Consultancy Fees	0.0	700.0	0.0
227	Other Operational Expenses	2,000.0	600.0	1,700.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of funding: Fully GoPNG funded

2. Performance Indicators/Targets:

(i) % of Government, Landowners and Investor's Equity (ii) No. of MOU signed

203	Department of Prime Minister & NEC	203

Main Program: Provincial Administrative Services

Program: Administrative & Co-ordination Services

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

Program Description:
To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies.
To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies.
Toprovide the national identified projects (PIP) for Bougainville Restoration.

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

23166 PNG - Partnership Fund

203	Department of Prime Minister & NEC	203

Project: 23166 PNG - Partnership Fund **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**46.8**	**70,640.0**	**0.0**
229	Other Category for Donor Funded Projects	46.8	70,640.0	0.0
	GRAND TOTAL	**46.8**	**70,640.0**	**0.0**

B: Other Data in 2024

203	Department of Prime Minister & NEC	203

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

Project: 23163 Bougainville Programming **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**41,996.9**	**16,000.0**	**46,470.0**
229	Other Category for Donor Funded Projects	41,996.9	16,000.0	46,470.0
	GRAND TOTAL	**41,996.9**	**16,000.0**	**46,470.0**

B: Other Data in 2024
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

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 provisionof 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 Refurblishment

203	Department of Prime Minister & NEC	203

Project: 23040 Manasupe Haus Refurblishment **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,997.1**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	697.1	0.0	0.0
276	Construction, Renovation and Improvements	2,300.0	0.0	2,000.0
277	Substantial/Specific Maintenance	0.0	5,000.0	3,000.0
	GRAND TOTAL	**2,997.1**	**5,000.0**	**5,000.0**

B: Other Data in 2024

203	Department of Prime Minister & NEC	203

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 Govrnment Agencies;Production of all other Government printing requirements which are either produced in-house orthrough 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

Activity: 10034 Government Printing Services **(PBS Code: 20336042101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,183.4**	**4,112.9**	**4,112.9**
211	Salaries and Allowances	2,883.4	3,894.4	3,354.6
213	Overtime	0.0	100.0	0.0
214	Leave fares	99.7	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	200.3	118.5	458.3
22	**Goods & Services**	**75.6**	**166.1**	**216.1**
227	Other Operational Expenses	75.6	166.1	216.1
	GRAND TOTAL	**3,259.0**	**4,279.0**	**4,329.0**

B: Other Data in 2024

1. Staffing: Approved Establishment of 64; 55 Staff on Strength, 15 Casuals and 18 vacancies.

2.Production and Printing of Budget Documents , Auditor General's reports, School Exam Papers and weekly production of national gazettes and all Government Departments printing needs. 3. At the end of June 2023, GPO collected through its printing services a total renueve of more K10.9m.

203	Department of Prime Minister & NEC	203

Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Policy Formulation and General Admnistration

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

Project: 21010 Mirigini Haus Fencing Project **(PBS Code: 203-3604-1-213)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	5,000.0	0.0	10,000.0
277	Substantial/Specific Maintenance	0.0	5,000.0	0.0
	GRAND TOTAL	**5,000.0**	**5,000.0**	**10,000.0**

B: Other Data in 2024

1. Source of funding: Wholly funded by GoPNG

2. Performance Indicators:

i. 3.5 metres wide and 2 metres high peri-metre fencing ii. No. of Security Systems installed

iii. Mirigini Haus Rehabilitated

iv. 2 x duplex staff accommodation constructed

203	Department of Prime Minister & NEC	203

Main Program: Miscellaneous Multi-Functional Services

Program: General Administrative Services

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

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

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

203	Department of Prime Minister & NEC	203

Activity: 11840 Corporate Services **(PBS Code: 20311022114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**690.1**	**690.1**
211	Salaries and Allowances	0.0	690.1	690.1
22	**Goods & Services**	**283.0**	**350.0**	**250.7**
222	Travel and Subsistence	29.0	44.0	44.0
223	Office Materials and Supplies	14.9	5.7	20.0
224	Operational Materials and Supplies	29.6	9.9	25.0
225	Transport and Fuel	15.8	17.5	61.7
226	Administrative Consultancy Fees	5.0	5.7	0.0
227	Other Operational Expenses	188.7	267.2	100.0
23	**Utilities, Rentals and Property Costs**	**5.0**	**7.1**	**25.0**
233	Routine Maintenance	5.0	7.1	25.0
25	**Grants Subsidies and Transfers**	**5.0**	**1.4**	**5.0**
251	Membership Fees, Subscriptions & Contribution	5.0	1.4	5.0
27	**Capital Formation**	**9.0**	**5.7**	**13.6**
271	Office Equipment, Furniture & Fittings	9.0	5.7	13.6
	GRAND TOTAL	**302.0**	**1,054.3**	**984.4**

B: Other Data in 2024

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

203	Department of Prime Minister & NEC	203

Activity: 11915 Executive - Operations **(PBS Code: 20311022115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**574.4**	**323.9**	**323.9**
211	Salaries and Allowances	526.9	323.9	323.9
215	Retirement Benefits, Pensions, Gratuities	47.5	0.0	0.0
22	**Goods & Services**	**260.4**	**360.5**	**300.5**
222	Travel and Subsistence	18.0	18.0	18.0
223	Office Materials and Supplies	10.0	7.5	10.0
224	Operational Materials and Supplies	0.7	7.5	10.0
227	Other Operational Expenses	231.7	327.5	262.5
	GRAND TOTAL	**834.8**	**684.4**	**624.4**

B: Other Data in 2024

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

Activity: 11916 Human Resource Management **(PBS Code: 20311022116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,563.4**	**2,500.5**	**2,500.6**
211	Salaries and Allowances	2,179.6	1,736.2	1,956.3
212	Wages	884.0	594.0	51.8
213	Overtime	9.7	100.0	200.0
214	Leave fares	291.9	0.0	222.2
215	Retirement Benefits, Pensions, Gratuities	198.2	70.3	70.3
22	**Goods & Services**	**611.9**	**674.3**	**658.7**
223	Office Materials and Supplies	47.4	45.0	30.5
226	Administrative Consultancy Fees	30.0	22.5	22.2
227	Other Operational Expenses	319.6	403.5	403.5
228	Training	214.9	203.3	202.5
27	**Capital Formation**	**45.3**	**34.5**	**50.0**
271	Office Equipment, Furniture & Fittings	45.3	34.5	50.0
	GRAND TOTAL	**4,220.6**	**3,209.3**	**3,209.3**

B: Other Data in 2024
Staffing: 25

203	Department of Prime Minister & NEC	203

Activity: 11917 Finance and Administration **(PBS Code: 20311022117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,528.4**	**2,880.0**	**2,879.9**
211	Salaries and Allowances	1,089.1	1,901.2	1,184.9
213	Overtime	685.9	500.0	906.0
214	Leave fares	449.5	430.0	714.4
215	Retirement Benefits, Pensions, Gratuities	303.9	48.8	74.6
22	**Goods & Services**	**4,877.6**	**1,853.8**	**1,834.7**
222	Travel and Subsistence	57.1	72.3	72.3
223	Office Materials and Supplies	69.7	42.2	50.0
224	Operational Materials and Supplies	49.9	84.3	100.0
225	Transport and Fuel	298.4	172.0	203.9
227	Other Operational Expenses	4,302.6	1,483.0	1,408.5
228	Training	99.9	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**267.9**	**59.0**	**70.3**
231	Utilities	199.5	0.0	0.0
233	Routine Maintenance	68.4	59.0	70.3
27	**Capital Formation**	**48.5**	**42.2**	**50.0**
271	Office Equipment, Furniture & Fittings	48.5	42.2	50.0
	GRAND TOTAL	**7,722.4**	**4,835.0**	**4,834.9**

B: Other Data in 2024

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

Activity: 11918 Information Technology & Communication **(PBS Code: 20311022118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**529.5**	**571.2**	**571.2**
211	Salaries and Allowances	447.6	571.2	541.2
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	81.9	0.0	0.0
22	**Goods & Services**	**317.7**	**480.1**	**382.0**
223	Office Materials and Supplies	35.4	51.2	50.0
224	Operational Materials and Supplies	65.4	66.3	66.0
227	Other Operational Expenses	216.9	362.6	266.0
23	**Utilities, Rentals and Property Costs**	**239.9**	**154.4**	**153.0**
231	Utilities	239.9	154.4	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**	**113.7**	**100.5**	**200.0**
271	Office Equipment, Furniture & Fittings	113.7	100.5	200.0
	GRAND TOTAL	**1,200.8**	**1,307.2**	**1,307.2**

B: Other Data in 2024
Staffing: 15

203	Department of Prime Minister & NEC	203

Activity: 11919 Corporate Planning & Management Unit **(PBS Code: 20311022119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**461.3**	**358.8**	**358.8**
211	Salaries and Allowances	364.9	358.8	358.8
215	Retirement Benefits, Pensions, Gratuities	96.4	0.0	0.0
22	**Goods & Services**	**304.9**	**345.2**	**365.2**
223	Office Materials and Supplies	0.0	0.0	10.5
224	Operational Materials and Supplies	70.0	52.5	52.0
227	Other Operational Expenses	234.9	292.7	302.7
	GRAND TOTAL	**766.2**	**704.0**	**724.0**

B: Other Data in 2024
Staffing: 4

203	Department of Prime Minister & NEC	203

Activity: 11920 Office of Ministerial Services **(PBS Code: 20311022120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**475.4**	**531.9**	**531.9**
211	Salaries and Allowances	375.9	531.9	465.9
213	Overtime	0.0	0.0	20.0
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	99.5	0.0	26.0
22	**Goods & Services**	**168.8**	**243.9**	**237.9**
222	Travel and Subsistence	40.0	44.0	78.0
224	Operational Materials and Supplies	27.2	30.0	45.0
227	Other Operational Expenses	101.6	169.9	114.9
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**6.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	6.0
27	**Capital Formation**	**68.3**	**70.7**	**70.7**
271	Office Equipment, Furniture & Fittings	68.3	70.7	70.7
	GRAND TOTAL	**712.5**	**846.5**	**846.5**

B: Other Data in 2024

Staffing: 22

203	Department of Prime Minister & NEC	203

Activity: 11921 State Building Assets and Security **(PBS Code: 20311022121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,927.8**	**3,087.7**	**3,087.7**
211	Salaries and Allowances	1,892.5	2,221.9	2,125.1
212	Wages	486.0	515.8	515.8
213	Overtime	147.7	100.0	217.0
214	Leave fares	239.8	250.0	200.0
215	Retirement Benefits, Pensions, Gratuities	161.8	0.0	29.8
22	**Goods & Services**	**152.5**	**120.0**	**160.0**
224	Operational Materials and Supplies	152.5	120.0	160.0
23	**Utilities, Rentals and Property Costs**	**766.5**	**575.3**	**865.3**
233	Routine Maintenance	766.5	575.3	865.3
27	**Capital Formation**	**75.4**	**60.0**	**80.0**
276	Construction, Renovation and Improvements	75.4	60.0	80.0
	GRAND TOTAL	**3,922.2**	**3,843.0**	**4,193.0**

B: Other Data in 2024

Staffing: 30

204	National Statistical Office	204

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Statistical Services**	**23,264.2**	**60,439.1**	**111,799.1**	**62,193.0**	**62,945.5**	**63,620.3**
Program	**Statistical Operations and Procedures**	**5,583.4**	**4,504.9**	**5,864.9**	**6,075.4**	**6,458.1**	**6,852.3**
10039	Economic Statistics	3,832.8	3,105.4	4,465.4	4,632.5	4,927.8	5,255.0
10040	Population & Social Statistics	1,750.6	1,399.5	1,399.5	1,442.9	1,530.3	1,597.2
Program	**Statistical Support Services**	**17,680.8**	**55,934.2**	**105,934.2**	**56,117.6**	**56,487.5**	**56,768.0**
10038	Corporate Services	3,701.1	5,914.2	5,914.2	6,096.6	6,465.0	6,743.1
13508	Statistical Field Services		20.0	20.0	21.0	22.5	24.9
22953	2020 Population Census Preparation	13,979.7	50,000.0	100,000.0	50,000.0	50,000.0	50,000.0
Grand Total		**23,264.2**	**60,439.1**	**111,799.1**	**62,193.0**	**62,945.5**	**63,620.3**

204	National Statistical Office	204

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**8,315.2**	**14,803.8**	**20,803.8**	**10,097.9**	**10,703.8**	**11,132.0**
211	Salaries and Allowances	6,956.8	12,461.7	19,777.9	9,041.2	9,583.7	9,967.1
212	Wages	325.0	250.0				
213	Overtime		800.0				
214	Leave fares	400.0	150.0				
215	Retirement Benefits, Pensions, Gratuities	633.4	1,142.1	1,025.9	1,056.7	1,120.1	1,164.9
22	**Goods & Services**	**14,937.7**	**45,521.6**	**90,900.7**	**51,995.8**	**52,135.5**	**52,370.4**
220	Goods & Services				50,000.0	50,000.0	50,000.0
221	Domestic Travel and Subsistence		5,500.0	6,000.0			
222	Travel and Subsistence	525.1	245.6	364.2	382.4	409.2	454.2
223	Office Materials and Supplies	89.9	2,055.4	273.5	77.2	82.6	91.7
224	Operational Materials and Supplies	58.9	41.9	28.7	30.2	32.3	35.8
225	Transport and Fuel	53.0	40.3	953.0	55.7	59.6	66.1
226	Administrative Consultancy Fees		2,000.0	28,000.0			
227	Other Operational Expenses	14,159.2	33,601.8	55,233.6	1,400.2	1,498.2	1,663.1
228	Training	51.6	2,036.6	47.7	50.1	53.6	59.5
23	**Utilities, Rentals and Property Costs**	**11.3**	**8.6**	**8.6**	**9.0**	**9.6**	**10.7**
233	Routine Maintenance	11.3	8.6	8.6	9.0	9.6	10.7
27	**Capital Formation**		**105.1**	**86.1**	**90.4**	**96.7**	**107.3**
271	Office Equipment, Furniture & Fittings		8.1	8.1	8.5	9.1	10.1
273	Motor Vehicles		97.0	78.0	81.9	87.6	97.2
Grand Total		**23,264.2**	**60,439.1**	**111,799.2**	**62,193.1**	**62,945.6**	**63,620.4**

204	National Statistical Office	204

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

Activity: 10039 Economic Statistics **(PBS Code: 20412022101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,311.1**	**2,810.8**	**2,810.8**
211	Salaries and Allowances	3,114.6	2,375.5	2,761.8
213	Overtime	0.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	196.5	285.3	49.0
22	**Goods & Services**	**521.6**	**275.5**	**1,654.6**
222	Travel and Subsistence	258.7	159.9	278.5
223	Office Materials and Supplies	39.9	21.9	40.0
224	Operational Materials and Supplies	3.9	13.2	0.0
225	Transport and Fuel	34.0	16.3	29.0
227	Other Operational Expenses	169.9	55.3	1,287.1
228	Training	15.2	8.9	20.0
27	**Capital Formation**	**0.0**	**19.0**	**0.0**
273	Motor Vehicles	0.0	19.0	0.0
	GRAND TOTAL	**3,832.7**	**3,105.3**	**4,465.4**

B: Other Data in 2024

1. Staffing: Staff on Strength:32

2. Vehicles:1

3. Performance Indicators: Toensure that timely and quality economics statistics is provided on business statistics, house hold economic statistics and international trade statistics

204	National Statistical Office	204

Activity: 10040 Population & Social Statistics **(PBS Code: 20412022102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,750.6**	**1,326.3**	**1,326.3**
211	Salaries and Allowances	1,479.5	1,019.4	1,276.3
213	Overtime	0.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	271.1	156.9	50.0
22	**Goods & Services**	**0.0**	**43.0**	**43.0**
222	Travel and Subsistence	0.0	16.0	16.0
223	Office Materials and Supplies	0.0	6.0	6.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	4.0	4.0
227	Other Operational Expenses	0.0	8.0	8.0
228	Training	0.0	4.0	4.0
27	**Capital Formation**	**0.0**	**30.2**	**30.2**
273	Motor Vehicles	0.0	30.2	30.2
	GRAND TOTAL	**1,750.6**	**1,399.5**	**1,399.5**

B: Other Data in 2024

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

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 supportservices.

Program Description:
To ensure that National Statistic 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

Activity: 10038 Corporate Services **(PBS Code: 20412021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,253.5**	**5,666.8**	**5,666.7**
211	Salaries and Allowances	2,362.7	4,066.9	4,739.8
212	Wages	325.0	250.0	0.0
213	Overtime	0.0	500.0	0.0
214	Leave fares	400.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	165.8	699.9	926.9
22	**Goods & Services**	**436.4**	**183.1**	**183.1**
222	Travel and Subsistence	266.4	69.7	69.7
223	Office Materials and Supplies	50.0	27.5	27.5
224	Operational Materials and Supplies	55.0	23.7	23.7
225	Transport and Fuel	19.0	20.0	20.0
227	Other Operational Expenses	9.7	18.5	18.5
228	Training	36.3	23.7	23.7
23	**Utilities, Rentals and Property Costs**	**11.3**	**8.6**	**8.6**
233	Routine Maintenance	11.3	8.6	8.6
27	**Capital Formation**	**0.0**	**55.9**	**55.9**
271	Office Equipment, Furniture & Fittings	0.0	8.1	8.1
273	Motor Vehicles	0.0	47.8	47.8
	GRAND TOTAL	**3,701.2**	**5,914.4**	**5,914.3**

B: Other Data in 2024

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

Activity: 13508 Statistical Field Services **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**20.0**	**20.0**
227	Other Operational Expenses	0.0	20.0	20.0
	GRAND TOTAL	**0.0**	**20.0**	**20.0**

B: Other Data in 2024

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

204	National Statistical Office	204

Project: 22953 2020 Population Census Preparation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**13,979.7**	**50,000.0**	**100,000.0**
211	Salaries and Allowances	0.0	5,000.0	11,000.0
221	Domestic Travel and Subsistence	0.0	5,500.0	6,000.0
223	Office Materials and Supplies	0.0	2,000.0	200.0
225	Transport and Fuel	0.0	0.0	900.0
226	Administrative Consultancy Fees	0.0	2,000.0	28,000.0
227	Other Operational Expenses	13,979.7	33,500.0	53,900.0
228	Training	0.0	2,000.0	0.0
	GRAND TOTAL	**13,979.7**	**50,000.0**	**100,000.0**

B: Other Data in 2024

1. Source of funding; Wholly GoPNG funded

2. Performance indicators: NationalCensus conducted for the benefit of appropriate planning.

205	Office of Bougainville Affairs	205

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National/Provincial Governments Affairs Co-ordination**	**5,024.7**	**6,113.0**	**8,113.0**	**8,437.5**	**8,986.3**	**9,664.6**
Program	**Administrative & Co-ordination Services**	**5,024.7**	**6,113.0**	**8,113.0**	**8,437.5**	**8,986.3**	**9,664.6**
10041	General Services	5,024.7	6,113.0	8,113.0	8,437.5	8,986.3	9,664.6
Grand Total		**5,024.7**	**6,113.0**	**8,113.0**	**8,437.5**	**8,986.3**	**9,664.6**

205	Office of Bougainville Affairs	205

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,540.4**	**4,058.8**	**4,058.9**	**4,180.6**	**4,431.5**	**4,608.7**
211	Salaries and Allowances	3,129.9	3,532.1	3,765.4	3,878.4	4,111.1	4,275.5
212	Wages	83.4	46.2	46.2	47.5	50.4	52.4
213	Overtime	16.5					
214	Leave fares	134.1	147.5	44.3	45.6	48.4	50.3
215	Retirement Benefits, Pensions, Gratuities	176.5	333.0	203.0	209.1	221.6	230.5
22	**Goods & Services**	**31,388.6**	**1,988.7**	**3,917.7**	**4,113.5**	**4,401.4**	**4,885.7**
221	Domestic Travel and Subsistence	71.7	48.8	60.5	63.5	68.0	75.4
222	Travel and Subsistence	17.0	24.9	50.5	53.0	56.7	63.0
223	Office Materials and Supplies	46.0	36.4	50.5	53.0	56.7	63.0
224	Operational Materials and Supplies	18.9	12.8	15.5	16.3	17.4	19.3
225	Transport and Fuel	39.9	27.0	40.0	42.0	44.9	49.9
226	Administrative Consultancy Fees	19.5	13.5	30.0	31.5	33.7	37.4
227	Other Operational Expenses	31,168.4	1,811.8	3,630.2	3,811.7	4,078.5	4,527.2
228	Training	7.2	13.5	40.5	42.5	45.5	50.5
23	**Utilities, Rentals and Property Costs**	**76.7**	**52.1**	**96.0**	**100.8**	**107.9**	**119.7**
231	Utilities	49.1	33.4	65.5	68.8	73.6	81.7
233	Routine Maintenance	27.6	18.7	30.5	32.0	34.3	38.0
27	**Capital Formation**	**19.0**	**13.5**	**40.5**	**42.5**	**45.5**	**50.5**
271	Office Equipment, Furniture & Fittings	19.0	13.5	40.5	42.5	45.5	50.5
Grand Total		**35,024.7**	**6,113.1**	**8,113.1**	**8,437.4**	**8,986.3**	**9,664.6**

205	Office of Bougainville Affairs	205

Main Program: Not Applicable

Program: Administrative & Co-ordination Services

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

Program Description:
To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies.
To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies.
Toprovide 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:

10911 Bougainville Program

205	Office of Bougainville Affairs	205

Activity: 10041 General Services **(PBS Code: 20514011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,540.4**	**4,058.8**	**4,058.9**
211	Salaries and Allowances	3,129.9	3,532.1	3,765.4
212	Wages	83.4	46.2	46.2
213	Overtime	16.5	0.0	0.0
214	Leave fares	134.1	147.5	44.3
215	Retirement Benefits, Pensions, Gratuities	176.5	333.0	203.0
22	**Goods & Services**	**1,388.6**	**1,988.7**	**3,917.7**
221	Domestic Travel and Subsistence	71.7	48.8	60.5
222	Travel and Subsistence	17.0	24.9	50.5
223	Office Materials and Supplies	46.0	36.4	50.5
224	Operational Materials and Supplies	18.9	12.8	15.5
225	Transport and Fuel	39.9	27.0	40.0
226	Administrative Consultancy Fees	19.5	13.5	30.0
227	Other Operational Expenses	1,168.4	1,811.8	3,630.2
228	Training	7.2	13.5	40.5
23	**Utilities, Rentals and Property Costs**	**76.7**	**52.1**	**96.0**
231	Utilities	49.1	33.4	65.5
233	Routine Maintenance	27.6	18.7	30.5
27	**Capital Formation**	**19.0**	**13.5**	**40.5**
271	Office Equipment, Furniture & Fittings	19.0	13.5	40.5
	GRAND TOTAL	**5,024.7**	**6,113.1**	**8,113.1**

B: Other Data in 2024

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 theBougainville Peace and Reconciliation Program between all parties

205	Office of Bougainville Affairs	205

Activity: 10911 Bougainville Program **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**30,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	30,000.0	0.0	0.0
	GRAND TOTAL	**30,000.0**	**0.0**	**0.0**

B: Other Data in 2024

206	Department of Finance	206

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**23,491.8**	**9,312.3**	**9,312.3**	**9,663.4**	**10,280.9**	**10,974.5**
Program	**General Administration**	**22,811.8**	**8,980.2**	**8,980.2**	**9,314.7**	**9,907.8**	**10,560.3**
10042	Top Management & Administrative Services	3,487.7	4,752.1	4,752.1	4,921.9	5,231.6	5,548.1
10043	Executive Branch (Finance)	17,938.2	3,160.8	3,160.8	3,272.1	3,477.1	3,681.3
11480	Security & Cleaning Contracts	1,385.9	1,067.3	1,067.3	1,120.6	1,199.1	1,331.0
Program	**Ministerial Services**	**180.0**	**332.1**	**332.1**	**348.7**	**373.1**	**414.2**
11973	Ministerial Support Services	180.0	332.1	332.1	348.7	373.1	414.2
Program	**Research, Economics and Marketing**	**500.0**					
23300	Special Economic Zones Program	500.0					
Main Program	**Public Finance Management**	**39,787.4**	**41,492.9**	**34,493.0**	**32,296.0**	**33,805.3**	**35,224.0**
Program	**Treasury Operations**	**33,000.4**	**29,307.7**	**27,307.5**	**24,941.1**	**26,122.0**	**27,259.1**
10045	Finance Training Branch	1,843.4	2,755.1	2,755.1	2,853.3	3,032.7	3,215.4
10046	Internal Audits	3,227.2	2,897.0	2,896.8	3,002.2	3,192.1	3,392.7
10047	Non Tax Revenue	2,619.5	2,604.0	2,604.0	2,699.0	2,869.8	3,051.2
10048	Financial Reporting and Compliance	3,720.0	3,804.1	3,804.1	3,928.8	4,170.0	4,378.1
10049	Prov & District Financial Management	2,580.8	3,203.5	3,203.5	3,308.1	3,511.1	3,685.0
10050	Financial Control	4,172.0	3,044.0	3,044.0	3,149.7	3,346.2	3,536.8
20013	Financial Management Project	11,837.5	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
20014	Provincial Capacity Building Project	2,000.0	2,000.0	3,000.0			
22658	District and Provincial Treasury Roll-out Program	1,000.0	4,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Program	**Assessment & Collection of Income Tax**	**500.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23405	Non-Tax Revenue Digitalisation Project	500.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	**Finance and General Administration**	**1,483.6**	**7,496.5**	**2,496.8**	**2,575.5**	**2,732.0**	**2,856.0**
13178	Financial Accountability and Inspections Division	1,483.6	2,496.5	2,496.8	2,575.5	2,732.0	2,856.0
23313	Financial Technology (Fintech) Blockchain Government		5,000.0				
Program	**General Administrative Services**	**2,360.2**	**1,392.4**	**1,392.4**	**1,441.0**	**1,531.0**	**1,618.7**
10806	Payments	2,360.2	1,392.4	1,392.4	1,441.0	1,531.0	1,618.7
Program	**General Administration**	**2,443.2**	**1,296.3**	**1,296.3**	**1,338.4**	**1,420.4**	**1,490.1**
10807	Organisational Strategy	2,274.7	1,296.3	1,296.3	1,338.4	1,420.4	1,490.1
22790	Combating Corruption	168.5					
Main Program	**General Personnel Policies and Procedures Co-ordination**	**3,999.4**	**5,000.0**				
Program	**General Administrative Services**	**3,999.4**	**5,000.0**				
23759	Public Private Partnership Centre	3,999.4	5,000.0				
Main Program	**Government Buildings Administration**	**916.5**	**11,379.0**	**224,378.9**	**4,425.4**	**4,513.6**	**4,594.1**
Program	**General Administrative Services**	**476.2**	**460.7**	**863.4**	**891.6**	**946.3**	**993.1**
13179	Government Office Accommodation	476.2	460.7	863.4	891.6	946.3	993.1
Program	**General Administration**	**440.3**	**918.3**	**515.5**	**533.8**	**567.3**	**601.0**
13189	Government Office Development	440.3	918.3	515.5	533.8	567.3	601.0

206	Department of Finance	206

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Buildings & Construction**		**10,000.0**	**223,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23957	Refurbishment of International Convention Centre (ICC)		10,000.0	3,000.0	3,000.0	3,000.0	3,000.0
24393	Provincial Infrastructure Development Program			220,000.0			
Main Program	**Rural Development**	**13,000.0**					
Program	**General Administrative Services**	**13,000.0**					
22305	Rural Infrastructures Program	13,000.0					
Main Program	**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	**81,195.1**	**67,184.2**	**1,204,784.2**	**46,384.7**	**48,599.8**	**50,792.5**

206	Department of Finance	206

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**16,567.1**	**25,426.0**	**25,425.9**	**29,188.8**	**30,760.1**	**31,870.4**
210	Personnel Emoluments				3,000.0	3,000.0	3,000.0
211	Salaries and Allowances	22,506.0	22,967.1	23,122.5	23,816.2	25,245.2	26,255.0
213	Overtime	8.0	180.5	165.1	170.1	180.3	187.5
214	Leave fares	1,320.9	1,150.1	675.0	695.3	737.0	766.4
215	Retirement Benefits, Pensions, Gratuities	997.1	1,128.3	1,463.3	1,507.2	1,597.6	1,661.5
217	Contract Officers Education Benefits	12.7					
219	Unidentified Alesco Payroll Expenditure	8-277.6					
22	**Goods & Services**	**401,940.6**	**24,084.1**	**11,384.1**	**15,333.1**	**15,846.6**	**16,709.6**
220	Goods & Services				8,000.0	8,000.0	8,000.0
221	Domestic Travel and Subsistence	639.9	1,174.0	1,672.3	705.9	755.3	838.4
222	Travel and Subsistence	77.0	91.9	86.9	91.2	97.6	108.3
223	Office Materials and Supplies	402.9	331.7	636.7	353.5	378.3	419.9
224	Operational Materials and Supplies	241.0	237.9	239.6	251.6	269.2	298.8
225	Transport and Fuel	209.5	167.8	167.8	176.2	188.6	209.3
226	Administrative Consultancy Fees	71.1	489.8	389.8	199.2	213.2	236.6
227	Other Operational Expenses	399,512.4	19,930.2	6,630.2	4,861.7	5,202.0	5,774.3
228	Training	786.8	1,660.8	1,560.8	693.8	742.4	824.0
23	**Utilities, Rentals and Property Costs**	**1,711.2**	**2,359.0**	**1,559.0**	**1,427.0**	**1,526.9**	**1,694.8**
231	Utilities			200.0			
233	Routine Maintenance	1,711.2	2,359.0	1,359.0	1,427.0	1,526.9	1,694.8
25	**Grants Subsidies and Transfers**	**375.0**	**307.5**	**1,156,907.5**	**322.9**	**345.5**	**383.5**
251	Membership Fees, Subscriptions & Contribution	375.0	307.5	307.5	322.9	345.5	383.5
252	Grants/Transfers to Public Authorities			700,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise			456,600.0			
27	**Capital Formation**	**14,595.0**	**15,007.6**	**9,507.6**	**112.9**	**120.7**	**134.0**
271	Office Equipment, Furniture & Fittings	85.0	96.3	96.3	101.1	108.1	120.0
272	Information & Communication Technology	10.0	3,211.3	4,611.3	11.8	12.6	14.0
274	Feasibility Studies & Project Preparation	500.0					
276	Construction, Renovation and Improvements	14,000.0	2,900.0	500.0			
277	Substantial/Specific Maintenance		8,800.0	4,300.0			
Grand Total		**435,188.9**	**67,184.2**	**1,204,784.1**	**46,384.7**	**48,599.8**	**50,792.3**

206	Department of Finance	206

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

Activity: 11973 Ministerial Support Services **(PBS Code: 20612015101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**180.0**	**332.1**	**332.1**
227	Other Operational Expenses	180.0	332.1	332.1
	GRAND TOTAL	**180.0**	**332.1**	**332.1**

B: Other Data in 2024

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

206	Department of Finance	206

Main Program: National Economic Management

Program: Research, Economics and Marketing

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

Program Description:
Conduct adaptive research into all aspects importance including the agriculturesector, law and order and health, undertake institutional capacity building and diseminate research information.

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

23300 Special Economic Zones Program

206	Department of Finance	206

Project: 23300 Special Economic Zones Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**0.0**	**0.0**
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
	GRAND TOTAL	**500.0**	**0.0**	**0.0**

B: Other Data in 2024

206	Department of Finance	206

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

Activity: 10045 Finance Training Branch **(PBS Code: 20612031105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,177.3**	**1,974.2**	**1,974.2**
211	Salaries and Allowances	1,011.1	1,722.9	1,552.7
214	Leave fares	116.0	117.0	93.5
215	Retirement Benefits, Pensions, Gratuities	50.2	134.3	328.0
22	**Goods & Services**	**643.1**	**763.7**	**763.7**
221	Domestic Travel and Subsistence	24.1	39.8	39.8
223	Office Materials and Supplies	14.0	10.5	10.5
224	Operational Materials and Supplies	3.0	2.3	2.3
225	Transport and Fuel	2.0	1.5	1.5
227	Other Operational Expenses	524.0	652.6	652.6
228	Training	76.0	57.0	57.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**7.5**	**7.5**
233	Routine Maintenance	10.0	7.5	7.5
27	**Capital Formation**	**13.0**	**9.8**	**9.8**
271	Office Equipment, Furniture & Fittings	13.0	9.8	9.8
	GRAND TOTAL	**1,843.4**	**2,755.2**	**2,755.2**

B: Other Data in 2024

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

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

206	Department of Finance	206

Activity: 10046 Internal Audits **(PBS Code: 20612031126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,392.9**	**1,970.0**	**1,969.9**
211	Salaries and Allowances	2,144.2	1,820.9	1,817.8
214	Leave fares	60.0	82.1	63.0
215	Retirement Benefits, Pensions, Gratuities	188.7	67.0	89.1
22	**Goods & Services**	**711.3**	**822.2**	**821.9**
221	Domestic Travel and Subsistence	140.3	171.8	171.8
223	Office Materials and Supplies	84.0	63.0	63.0
224	Operational Materials and Supplies	59.0	44.3	44.3
225	Transport and Fuel	25.0	18.8	18.5
227	Other Operational Expenses	403.0	524.3	524.3
23	**Utilities, Rentals and Property Costs**	**58.0**	**30.0**	**30.0**
233	Routine Maintenance	58.0	30.0	30.0
25	**Grants Subsidies and Transfers**	**65.0**	**75.0**	**75.0**
251	Membership Fees, Subscriptions & Contribution	65.0	75.0	75.0
	GRAND TOTAL	**3,227.2**	**2,897.2**	**2,896.8**

B: Other Data in 2024

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

Activity: 10047 Non Tax Revenue **(PBS Code: 20612031127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,860.5**	**1,758.0**	**1,758.0**
211	Salaries and Allowances	1,757.7	1,616.0	1,559.0
214	Leave fares	50.0	96.9	151.0
215	Retirement Benefits, Pensions, Gratuities	53.8	45.1	48.0
219	Unidentified Alesco Payroll Expenditure	-1.0	0.0	0.0
22	**Goods & Services**	**751.9**	**838.5**	**838.5**
221	Domestic Travel and Subsistence	35.0	52.5	52.5
223	Office Materials and Supplies	49.0	36.8	36.8
224	Operational Materials and Supplies	30.0	22.5	22.5
225	Transport and Fuel	49.0	40.5	40.5
227	Other Operational Expenses	588.9	686.2	686.2
23	**Utilities, Rentals and Property Costs**	**5.0**	**3.8**	**3.8**
233	Routine Maintenance	5.0	3.8	3.8
27	**Capital Formation**	**2.0**	**3.8**	**3.8**
271	Office Equipment, Furniture & Fittings	2.0	3.8	3.8
	GRAND TOTAL	**2,619.4**	**2,604.1**	**2,604.1**

B: Other Data in 2024

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

2 Vehicles: 1

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

206	Department of Finance	206

Activity: 10048 Financial Reporting and Compliance **(PBS Code: 20612031128)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,272.8**	**3,279.1**	**3,279.2**
211	Salaries and Allowances	2,954.3	2,961.2	3,138.2
214	Leave fares	170.0	142.9	0.0
215	Retirement Benefits, Pensions, Gratuities	148.5	175.0	141.0
22	**Goods & Services**	**403.4**	**472.5**	**472.5**
221	Domestic Travel and Subsistence	20.0	33.8	33.8
222	Travel and Subsistence	6.0	19.5	19.5
223	Office Materials and Supplies	32.0	24.0	24.0
224	Operational Materials and Supplies	48.0	36.0	36.0
225	Transport and Fuel	23.5	18.0	18.0
227	Other Operational Expenses	273.9	341.2	341.2
23	**Utilities, Rentals and Property Costs**	**33.8**	**25.5**	**25.5**
233	Routine Maintenance	33.8	25.5	25.5
27	**Capital Formation**	**10.0**	**27.0**	**27.0**
271	Office Equipment, Furniture & Fittings	10.0	27.0	27.0
	GRAND TOTAL	**3,720.0**	**3,804.1**	**3,804.2**

B: Other Data in 2024

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, maintenanceof the General Ledger and the compliance and publication of the annual public accounts and various internal reports.

206	Department of Finance	206

Activity: 10049 Prov & District Financial Management **(PBS Code: 20612031129)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,145.7**	**2,777.4**	**2,777.4**
211	Salaries and Allowances	1,780.1	2,247.2	2,622.1
214	Leave fares	198.6	267.0	0.0
215	Retirement Benefits, Pensions, Gratuities	167.0	263.2	155.3
22	**Goods & Services**	**355.9**	**366.2**	**366.2**
221	Domestic Travel and Subsistence	89.9	67.5	67.5
223	Office Materials and Supplies	37.0	27.8	27.8
225	Transport and Fuel	29.0	21.8	21.8
227	Other Operational Expenses	200.0	249.1	249.1
23	**Utilities, Rentals and Property Costs**	**39.2**	**30.0**	**30.0**
233	Routine Maintenance	39.2	30.0	30.0
27	**Capital Formation**	**40.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	40.0	30.0	30.0
	GRAND TOTAL	**2,580.8**	**3,203.6**	**3,203.6**

B: Other Data in 2024

1 Staffing 30: Staff on Strength 15; vacancies 15.

2 Vehicles: 3

3 Performance Indicators/Targets: To provide management advice and maintain high level ofeffective 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

Activity: 10050 Financial Control **(PBS Code: 20612031130)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,565.7**	**2,323.4**	**2,323.4**
211	Salaries and Allowances	3,211.7	2,323.4	2,323.4
214	Leave fares	223.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	131.0	0.0	0.0
22	**Goods & Services**	**574.3**	**667.1**	**667.1**
221	Domestic Travel and Subsistence	34.3	22.1	22.1
222	Travel and Subsistence	12.0	9.4	9.4
223	Office Materials and Supplies	76.0	82.7	82.7
224	Operational Materials and Supplies	27.0	68.0	68.0
225	Transport and Fuel	24.0	13.9	13.9
227	Other Operational Expenses	401.0	471.0	471.0
23	**Utilities, Rentals and Property Costs**	**22.0**	**39.4**	**39.4**
233	Routine Maintenance	22.0	39.4	39.4
27	**Capital Formation**	**10.0**	**14.1**	**14.1**
271	Office Equipment, Furniture & Fittings	10.0	14.1	14.1
	GRAND TOTAL	**4,172.0**	**3,044.0**	**3,044.0**

B: Other Data in 2024

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 andother 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

Project: 20013 Financial Management Project **(PBS Code: 206-1203-1-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**11,837.5**	**5,000.0**	**3,000.0**
211	Salaries and Allowances	1,837.5	0.0	0.0
221	Domestic Travel and Subsistence	0.0	500.0	500.0
227	Other Operational Expenses	10,000.0	500.0	500.0
228	Training	0.0	400.0	500.0
233	Routine Maintenance	0.0	1,000.0	0.0
272	Information & Communication Technology	0.0	2,600.0	1,500.0
	GRAND TOTAL	**11,837.5**	**5,000.0**	**3,000.0**

B: Other Data in 2024
Commencement Year: 2008

Termination Year: 2022

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

206	Department of Finance	206

Project: 20014 Provincial Capacity Building Project **(PBS Code: 206-1203-1-203)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**2,000.0**	**3,000.0**
221	Domestic Travel and Subsistence	0.0	0.0	500.0
223	Office Materials and Supplies	0.0	0.0	300.0
227	Other Operational Expenses	2,000.0	800.0	300.0
228	Training	0.0	600.0	400.0
272	Information & Communication Technology	0.0	600.0	1,500.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**3,000.0**

B: Other Data in 2024
Commencement Year: 2010

Termination Year: 2023

Performance Targets/Indicators:
1. Number of training are conducted
2. Number of provincial and district finance officers are trained

206	Department of Finance	206

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**4,000.0**	**3,000.0**
226	Administrative Consultancy Fees	0.0	300.0	200.0
276	Construction, Renovation and Improvements	1,000.0	2,900.0	500.0
277	Substantial/Specific Maintenance	0.0	800.0	2,300.0
	GRAND TOTAL	**1,000.0**	**4,000.0**	**3,000.0**

B: Other Data in 2024
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

Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

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

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

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

23405 Non-Tax Revenue Digitalisation Project

206	Department of Finance	206

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	500.0	2,000.0	200.0
231	Utilities	0.0	0.0	200.0
272	Information & Communication Technology	0.0	0.0	1,600.0
	GRAND TOTAL	**500.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024
Commencement Year: 2022

Termination Year: 2023

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

206	Department of Finance	206

Main Program: Public Finance Management

Program: Finance and General Administration

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

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

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

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

206	Department of Finance	206

Activity: 13178 Financial Accountability and Inspections Division **(PBS Code: 20612031106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,309.6**	**2,308.8**	**2,308.8**
211	Salaries and Allowances	1,257.1	2,184.9	2,205.8
214	Leave fares	84.3	50.0	103.0
215	Retirement Benefits, Pensions, Gratuities	-31.8	73.9	0.0
22	**Goods & Services**	**150.0**	**161.6**	**161.8**
221	Domestic Travel and Subsistence	50.0	60.0	65.0
222	Travel and Subsistence	20.0	15.0	10.0
223	Office Materials and Supplies	8.0	6.0	6.0
224	Operational Materials and Supplies	9.0	6.8	6.8
225	Transport and Fuel	8.0	5.3	5.5
227	Other Operational Expenses	55.0	68.5	68.5
23	**Utilities, Rentals and Property Costs**	**4.0**	**3.4**	**3.4**
233	Routine Maintenance	4.0	3.4	3.4
27	**Capital Formation**	**20.0**	**22.9**	**22.9**
271	Office Equipment, Furniture & Fittings	10.0	11.6	11.6
272	Information & Communication Technology	10.0	11.3	11.3
	GRAND TOTAL	**1,483.6**	**2,496.7**	**2,496.9**

B: Other Data in 2024

206	Department of Finance	206

Project: 23313 Financial Technology (Fintech) Blockchain
Government **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**5,000.0**	**0.0**

B: Other Data in 2024

206	Department of Finance	206

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 developmentplans 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

Activity: 10042 Top Management & Administrative Services **(PBS Code: 20612011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,921.8**	**3,388.3**	**3,388.2**
211	Salaries and Allowances	1,704.3	2,839.8	2,564.7
213	Overtime	0.0	168.5	160.0
214	Leave fares	161.0	256.0	264.5
215	Retirement Benefits, Pensions, Gratuities	43.8	124.0	399.0
217	Contract Officers Education Benefits	12.7	0.0	0.0
22	**Goods & Services**	**1,218.9**	**1,103.7**	**1,103.7**
221	Domestic Travel and Subsistence	56.0	62.3	62.3
222	Travel and Subsistence	19.0	25.5	25.5
223	Office Materials and Supplies	58.0	43.5	43.5
224	Operational Materials and Supplies	47.0	35.6	35.6
225	Transport and Fuel	25.0	18.4	18.4
226	Administrative Consultancy Fees	48.1	34.5	34.5
227	Other Operational Expenses	255.0	317.6	317.6
228	Training	710.8	566.3	566.3
23	**Utilities, Rentals and Property Costs**	**47.0**	**35.3**	**35.3**
233	Routine Maintenance	47.0	35.3	35.3
25	**Grants Subsidies and Transfers**	**300.0**	**225.0**	**225.0**
251	Membership Fees, Subscriptions & Contribution	300.0	225.0	225.0
	GRAND TOTAL	**3,487.7**	**4,752.3**	**4,752.2**

B: Other Data in 2024

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

Activity: 10043 Executive Branch (Finance) **(PBS Code: 20612011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,337.0**	**2,333.8**	**2,333.8**
211	Salaries and Allowances	2,219.9	2,046.0	2,144.5
213	Overtime	0.0	12.0	0.0
214	Leave fares	72.0	75.0	0.0
215	Retirement Benefits, Pensions, Gratuities	45.1	200.8	189.3
22	**Goods & Services**	**15,493.0**	**708.6**	**708.6**
221	Domestic Travel and Subsistence	38.0	31.5	31.5
222	Travel and Subsistence	20.0	22.5	22.5
223	Office Materials and Supplies	15.0	11.3	11.3
224	Operational Materials and Supplies	1.0	0.8	0.8
225	Transport and Fuel	12.0	9.0	9.0
226	Administrative Consultancy Fees	23.0	155.3	155.3
227	Other Operational Expenses	15,384.0	478.2	478.2
23	**Utilities, Rentals and Property Costs**	**98.2**	**111.0**	**111.0**
233	Routine Maintenance	98.2	111.0	111.0
25	**Grants Subsidies and Transfers**	**10.0**	**7.5**	**7.5**
251	Membership Fees, Subscriptions & Contribution	10.0	7.5	7.5
	GRAND TOTAL	**17,938.2**	**3,160.9**	**3,160.9**

B: Other Data in 2024

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

Activity: 10807 Organisational Strategy **(PBS Code: 20612011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,100.7**	**1,133.5**	**1,133.5**
211	Salaries and Allowances	1,965.9	1,129.3	1,023.2
213	Overtime	2.0	0.0	0.0
214	Leave fares	24.0	4.2	0.0
215	Retirement Benefits, Pensions, Gratuities	108.8	0.0	110.3
22	**Goods & Services**	**174.0**	**162.8**	**162.8**
221	Domestic Travel and Subsistence	64.0	48.9	48.9
223	Office Materials and Supplies	5.0	3.8	3.8
224	Operational Materials and Supplies	2.0	1.5	1.5
225	Transport and Fuel	3.0	8.8	8.8
227	Other Operational Expenses	100.0	62.3	62.3
228	Training	0.0	37.5	37.5
	GRAND TOTAL	**2,274.7**	**1,296.3**	**1,296.3**

B: Other Data in 2024

206	Department of Finance	206

Activity: 11480 Security & Cleaning Contracts **(PBS Code: 20612011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**1,385.9**	**1,067.3**	**1,067.3**
233	Routine Maintenance	1,385.9	1,067.3	1,067.3
	GRAND TOTAL	**1,385.9**	**1,067.3**	**1,067.3**

B: Other Data in 2024

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

206	Department of Finance	206

Project: 22790 Combating Corruption **(PBS Code: 206-1203-2-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**168.5**	**0.0**	**0.0**
227	Other Operational Expenses	168.5	0.0	0.0
	GRAND TOTAL	**168.5**	**0.0**	**0.0**

B: Other Data in 2024

206	Department of Finance	206

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

Project: 23759 Public Private Partnership Centre **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,999.4**	**5,000.0**	**0.0**
227	Other Operational Expenses	3,999.4	5,000.0	0.0
	GRAND TOTAL	**3,999.4**	**5,000.0**	**0.0**

B: Other Data in 2024

206	Department of Finance	206

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

Activity: 13189 Government Office Development **(PBS Code: 20612031108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**327.3**	**777.5**	**374.7**
211	Salaries and Allowances	284.3	676.5	369.6
213	Overtime	0.0	0.0	5.1
214	Leave fares	43.0	59.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.0	0.0
22	**Goods & Services**	**113.0**	**140.7**	**140.7**
227	Other Operational Expenses	113.0	140.7	140.7
	GRAND TOTAL	**440.3**	**918.2**	**515.4**

B: Other Data in 2024

206	Department of Finance	206

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	2,000.0	1,000.0
277	Substantial/Specific Maintenance	0.0	8,000.0	2,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Refurbished International Convention Centre

206	Department of Finance	206

Project: 24393 Provincial Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**220,000.0**
252	Grants/Transfers to Public Authorities	0.0	0.0	220,000.0
	GRAND TOTAL	**0.0**	**0.0**	**220,000.0**

B: Other Data in 2024

206	Department of Finance	206

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

Activity: 13179 Government Office Accommodation **(PBS Code: 20612031107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**355.3**	**347.0**	**749.8**
211	Salaries and Allowances	338.3	344.0	746.5
213	Overtime	1.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.0	3.0	3.3
22	**Goods & Services**	**121.0**	**113.8**	**113.7**
221	Domestic Travel and Subsistence	75.0	69.8	63.0
223	Office Materials and Supplies	20.0	15.0	20.0
224	Operational Materials and Supplies	7.0	5.3	7.0
227	Other Operational Expenses	19.0	23.7	23.7
	GRAND TOTAL	**476.3**	**460.8**	**863.5**

B: Other Data in 2024

206	Department of Finance	206

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**456,600.0**
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	456,600.0
	GRAND TOTAL	**0.0**	**0.0**	**456,600.0**

B: Other Data in 2024

206	Department of Finance	206

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

Project: 24392 District Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**480,000.0**
252	Grants/Transfers to Public Authorities	0.0	0.0	480,000.0
	GRAND TOTAL	**0.0**	**0.0**	**480,000.0**

B: Other Data in 2024

206	Department of Finance	206

Main Program: Not Applicable

Program: General Administrative Services

Program Objectives:

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Program Description:

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

24033 Special Intervention Program

206	Department of Finance	206

Activity: 10806 Payments **(PBS Code: 20612011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,069.2**	**1,055.0**	**1,055.0**
211	Salaries and Allowances	1,869.2	1,055.0	1,055.0
213	Overtime	5.0	0.0	0.0
214	Leave fares	119.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	76.0	0.0	0.0
22	**Goods & Services**	**283.0**	**331.5**	**331.5**
221	Domestic Travel and Subsistence	14.0	14.3	14.3
223	Office Materials and Supplies	5.0	7.5	7.5
224	Operational Materials and Supplies	8.0	15.0	15.0
225	Transport and Fuel	9.0	12.0	12.0
227	Other Operational Expenses	247.0	282.7	282.7
23	**Utilities, Rentals and Property Costs**	**8.0**	**6.0**	**6.0**
233	Routine Maintenance	8.0	6.0	6.0
	GRAND TOTAL	**2,360.2**	**1,392.5**	**1,392.5**

B: Other Data in 2024

206	Department of Finance	206

Project: 22305 Rural Infrastructures Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**13,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	13,000.0	0.0	0.0
	GRAND TOTAL	**13,000.0**	**0.0**	**0.0**

B: Other Data in 2024

206	Department of Finance	206

Project: 24033 Special Intervention Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**364,100.7**	**0.0**	**0.0**
227	Other Operational Expenses	364,100.7	0.0	0.0
	GRAND TOTAL	**364,100.7**	**0.0**	**0.0**

B: Other Data in 2024

207	Treasury & Finance Miscellaneous	207

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Main Program	**Executive Services**		**130,000.0**	**150,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**		**130,000.0**	**150,000.0**
ACTIVITY	Contingency Fund		130,000.0	150,000.0
Main Program	**National Economic Management**	**787,528.7**	**500.0**	**500.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**	**787,528.7**	**500.0**	**500.0**
ACTIVITY	Education Fee Free Subsidy	787,211.0		
ACTIVITY	Improving Government Finance Statistics	317.7	500.0	500.0
Main Program	**Public Finance Management**		**4,500.0**	**4,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**		**4,500.0**	**4,000.0**
ACTIVITY	Inter-Government Financing Arrangement Review (IGFAR)		3,000.0	3,000.0
ACTIVITY	PHAs IFMS Roll-Out		1,500.0	1,000.0
Main Program	**Foreign Policy and External Relations Management**	**17,961.7**	**20,000.0**	**20,000.0**
Program	**External Relations Management**	**17,961.7**	**20,000.0**	**20,000.0**
ACTIVITY	Foreign Missions	17,961.7	20,000.0	20,000.0
Main Program	**Provincial Administrative Services**	**18,000.0**	**103,000.0**	**95,000.0**
Program	**Government Office Accommodation**	**18,000.0**	**20,000.0**	**20,000.0**
ACTIVITY	Former Provincial Members Allowance	18,000.0	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
Program	**Provincial Grants**		**8,000.0**	
ACTIVITY	Mt Hagen City Authority		8,000.0	
Main Program	**General Personnel Policies and Procedures Co-ordination**	**3,454.5**	**4,000.0**	**500.0**
Program	**Other Multi-Functional Development Projects**	**29.5**	**500.0**	
ACTIVITY	PIP Monitoring & Evaluation	29.5	500.0	
Program	**Gen. Multi-Departmental Payments - Others Rs**	**3,000.0**	**3,000.0**	
ACTIVITY	FEMILI PNG Grant	3,000.0	3,000.0	
Program	**Structural Adjustment Program**	**425.0**	**500.0**	**500.0**

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
ACTIVITY	Public Sector Audit Committee	425.0	500.0	500.0
Main Program	**Elections Administration**	**1,305.0**		
Program	**Administration of National and Provincial Elections**	**1,305.0**		
ACTIVITY	General Election Preparations	1,305.0		
Main Program	**Government Buildings Administration**	**281,114.5**	**200,000.0**	**341,898.9**
Program	**Government Office Accommodation**	**281,114.5**	**200,000.0**	**341,898.9**
ACTIVITY	Multi-Departmental Office Accommodation	281,114.5	200,000.0	341,898.9
Main Program	**Tertiary Education**		**40,000.0**	
Program	**Tertiary Education Co-ordination and Support Services**		**40,000.0**	
ACTIVITY	Higher Education Loan Program		40,000.0	
Main Program	**Central Public Service Training Services**		**10,000.0**	
Program	**General Administrative Services**		**10,000.0**	
ACTIVITY	Public Servants Retirement & SME Programmet		10,000.0	
Main Program	**Primary Health and Hospital Services**	**6,733.4**		
Program	**Gen. Multi-Departmental Payments - Others Rs**	**6,733.4**		
ACTIVITY	Covid-19 Support Funds	6,733.4		
Main Program	**Social Security Services**	**451,797.0**	**549,214.0**	**549,111.0**
Program	**Retirement Benefits and Pension Funds**	**449,799.9**	**548,714.0**	**548,611.0**
ACTIVITY	Nambawan Supa Exit Payments	124,718.4	200,103.0	200,000.0
ACTIVITY	Defence Retirement Pension Scheme	7,354.0	7,354.0	7,354.0
ACTIVITY	Constitutional Office Holders Pensions	4,979.6	5,000.0	5,000.0
ACTIVITY	Former Governor Generals' Entitlements	530.7	600.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	301,560.2	325,000.0	325,000.0
ACTIVITY	Defence Accumulation Scheme (Exit)	10,657.0	10,657.0	10,657.0
Program	**Workers Compensation Arrangements**	**1,997.1**	**500.0**	**500.0**
ACTIVITY	Workers Compensation Payments	1,997.1	500.0	500.0
Main Program	**Community Relations and Social Groups Services**	**525.7**	**4,000.0**	**4,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**	**525.7**	**4,000.0**	**4,000.0**
ACTIVITY	Labour Mobility Unit Secretariat	525.7	4,000.0	4,000.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Main Program	**Land Mobilization and Administration**	**595.4**	**2,500.0**	
Program	**Land Administration Standards and Quality Control**	**423.4**	**500.0**	
ACTIVITY	Land Acquisitions	423.4	500.0	
Program	**Land Administration & Mobilization**	**172.0**	**2,000.0**	
ACTIVITY	Medium Term Revenue Strategy (Reforms)	172.0	2,000.0	
Main Program	**Petroleum and Gas Operations**	**3,000.0**		
Program	**Corporate Services**	**3,000.0**		
ACTIVITY	National Energy Authority - Establishment	3,000.0		
Main Program	**Mining and Mineral Resources Regulation and Administration**	**3,009.5**	**6,000.0**	**6,000.0**
Program	**Mining and Mineral Resources Regulation and Administration**	**9.5**	**3,000.0**	**3,000.0**
ACTIVITY	Mining Negiotiations	9.5	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**	**1,256,315.3**	**1,312,023.5**	**1,454,580.0**
Program	**Retirement Benefits and Pension Funds**	**18,506.0**	**20,000.0**	**10,000.0**
ACTIVITY	DRBF Unfunded Liabilities	18,506.0	20,000.0	10,000.0
Program	**Refund of Over-Collected Revenues**	**198.9**		
ACTIVITY	Refund by Other Revenue Collect Agencies	198.9		
Program	**Gen. Multi-Departmental Payments - Others Rs**	**306,858.2**	**208,000.0**	**230,390.0**
ACTIVITY	Multi-Departmental Utilities	264,500.0	200,000.0	225,390.0
ACTIVITY	Landowner Settlements - Sirinimu, Rouna & Central Sogeri	4,253.0	5,000.0	
ACTIVITY	National Events	2,346.6		
ACTIVITY	Clan Vetting Program	851.0	1,000.0	
ACTIVITY	Kumul Minerals Holdings	32,979.6		
ACTIVITY	Arrears Verification Secretrait	1,928.0	2,000.0	2,000.0
ACTIVITY	Manus Support Grants			3,000.0
Program	**Unforseen Payments to Government Agencies**	**432,602.3**	**303,500.0**	**300,000.0**
ACTIVITY	Arrears	432,602.3	300,000.0	300,000.0
ACTIVITY	WBG Capital Increase Subcreption		3,500.0	

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Program	**Structural Adjustment Program**	**286,908.6**	**310,800.0**	**118,570.0**
ACTIVITY	Recruitment & Retirement Fund	5,000.0	300,000.0	116,070.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)	1,908.6	2,500.0	2,500.0
ACTIVITY	Lae City Authority		8,300.0	
ACTIVITY	4022-PG SOE Reform Program	280,000.0		
Program	**General Multi-Departmental Payments**	**161,959.6**	**64,400.0**	**576,400.0**
ACTIVITY	General Unforseen Expenditure	104,551.2		
ACTIVITY	Court Cases	49,773.2	41,500.0	30,000.0
ACTIVITY	Land Reform Development Taskforce	45.4	50.0	
ACTIVITY	LLG Elections		15,000.0	85,000.0
ACTIVITY	Public/Private Partnership	37.8	200.0	
ACTIVITY	Central Agency Housing (Tsy)	5,000.0	5,000.0	5,000.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits	2,552.0	1,500.0	
ACTIVITY	Sovereign Wealth Fund Working Group		150.0	150.0
ACTIVITY	Kokopo City Authority		1,000.0	10,500.0
ACTIVITY	National Spice Board			1,500.0
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
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	**Unforseen Payments to Government Agencies**	**19,281.7**	**405,323.5**	**219,220.0**
ACTIVITY	Contributions to International Organisations	19,235.5	4,000.0	4,000.0
ACTIVITY	Natural Disasters		3,000.0	
ACTIVITY	SGS (Log Monitoring)		10,000.0	10,000.0
ACTIVITY	Financial Services Sector Review	46.2	50.0	
ACTIVITY	Local Level Government Officials Allowances		60,000.0	49,000.0
ACTIVITY	St Johns Ambulance		3,000.0	10,000.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
ACTIVITY	National Medical & Life Insurance		6,000.0	4,220.0
ACTIVITY	Special General Order HR Audits		1,000.0	
ACTIVITY	Mutual Evaluation of PNG's Counter Terrorists Financing Regi		1,000.0	
ACTIVITY	Special Economic Zone Area (SEZA)		7,273.5	
ACTIVITY	Payroll Upgrades		5,000.0	5,000.0
ACTIVITY	Independent Advisory Group		2,000.0	
ACTIVITY	National Monitoring Authority		5,000.0	
ACTIVITY	NEC Decisions		100,000.0	
ACTIVITY	NTRA Agencies Support		100,000.0	100,000.0
ACTIVITY	Bio Diversity & Climate Trust Fund		30,000.0	
ACTIVITY	Price Control		10,000.0	
ACTIVITY	Urban Infrastructure		25,000.0	25,000.0
ACTIVITY	CIMC Support		3,000.0	2,000.0
ACTIVITY	Office of Deputy Prime Minister		10,000.0	10,000.0
ACTIVITY	Medical Recruitment Scheme		20,000.0	
Program	**State Enterprises and Communication**	**30,000.0**		
ACTIVITY	PNG Power Fuel Relieve Program	30,000.0		
Main Program	**Other Multi-Functional Development Projects**	**23,000.0**	**175,000.0**	**275,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**	**1,000.0**	**75,000.0**	**75,000.0**
ACTIVITY	District Maintenance	1,000.0	75,000.0	75,000.0
Program	**Unforseen Payments to Government Agencies**	**22,000.0**	**100,000.0**	**200,000.0**
ACTIVITY	ICAC Establishment	2,000.0		
ACTIVITY	Prime Minister's Commitments	20,000.0	100,000.0	
ACTIVITY	NEC & PMs Decisions and Commitments			200,000.0
Grand Total		**2,854,340.7**	**2,560,737.5**	**2,900,589.9**

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2022	2023	2024
	CURRENT EXPENDITURE	**2,854,372.6**	**2,560,737.5**	**2,900,589.9**
224	Operational Materials and Supplies	2,000.0		
226	Administrative Consultancy Fees		1,000.0	
227	Other Operational Expenses	1,024,809.7	1,185,483.5	1,441,240.0
231	Utilities	264,500.0	200,000.0	225,390.0
232	Rentals of Property	281,114.5	200,000.0	341,898.9
233	Routine Maintenance		5,000.0	5,000.0
	Current Transfers			
211	Salaries and Allowances		83,240.0	196,880.0
212	Wages			3,000.0
215	Retirement Benefits, Pensions, Gratuities	473,305.9	868,714.0	674,681.0
251	Membership Fees, Subscriptions & Contribution	19,235.5	7,500.0	4,000.0
252	Grants/Transfers to Public Authorities	787,211.0	9,300.0	8,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,196.0	500.0	500.0
	TOTAL	**2,854,372.6**	**2,560,737.5**	**2,900,589.9**

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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Main Program	**Executive Services**		**130,000.0**	**150,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**		**130,000.0**	**150,000.0**
10899	Contingency Fund		130,000.0	150,000.0
Main Program	**National Economic Management**	**787,528.7**	**500.0**	**500.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**	**787,528.7**	**500.0**	**500.0**
10750	Education Fee Free Subsidy	787,211.0		
12979	Improving Government Finance Statistics	317.7	500.0	500.0
Main Program	**Public Finance Management**		**4,500.0**	**4,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**		**4,500.0**	**4,000.0**
10905	Inter-Government Financing Arrangement Review (IGFAR)		3,000.0	3,000.0
12233	PHAs IFMS Roll-Out		1,500.0	1,000.0
Main Program	**Foreign Policy and External Relations Management**	**17,961.7**	**20,000.0**	**20,000.0**
Program	**External Relations Management**	**17,961.7**	**20,000.0**	**20,000.0**
10787	Foreign Missions	17,961.7	20,000.0	20,000.0
Main Program	**Provincial Administrative Services**	**18,000.0**	**103,000.0**	**95,000.0**
Program	**Government Office Accommodation**	**18,000.0**	**20,000.0**	**20,000.0**
13191	Former Provincial Members Allowance	18,000.0	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
Program	**Provincial Grants**		**8,000.0**	
13259	Mt Hagen City Authority		8,000.0	
Main Program	**General Personnel Policies and Procedures Co-ordination**	**3,454.5**	**4,000.0**	**500.0**
Program	**Other Multi-Functional Development Projects**	**29.5**	**500.0**	
13264	PIP Monitoring & Evaluation	29.5	500.0	
Program	**Gen. Multi-Departmental Payments - Others Rs**	**3,000.0**	**3,000.0**	
10902	FEMILI PNG Grant	3,000.0	3,000.0	
Program	**Structural Adjustment Program**	**425.0**	**500.0**	**500.0**
12231	Public Sector Audit Committee	425.0	500.0	500.0
Main Program	**Elections Administration**	**1,305.0**		
Program	**Administration of National and Provincial Elections**	**1,305.0**		
13117	General Election Preparations	1,305.0		
Main Program	**Government Buildings Administration**	**281,114.5**	**200,000.0**	**341,898.9**

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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Main Program	**Executive Services**		**130,000.0**	**150,000.0**
Program	**Government Office Accommodation**	**281,114.5**	**200,000.0**	**341,898.9**
10052	Multi-Departmental Office Accommodation	281,114.5	200,000.0	341,898.9
Main Program	**Tertiary Education**		**40,000.0**	
Program	**Tertiary Education Co-ordination and Support Services**		**40,000.0**	
10865	Higher Education Loan Program		40,000.0	
Main Program	**Central Public Service Training Services**		**10,000.0**	
Program	**General Administrative Services**		**10,000.0**	
13548	Public Servants Retirement & SME Programmet		10,000.0	
Main Program	**Primary Health and Hospital Services**	**6,733.4**		
Program	**Gen. Multi-Departmental Payments - Others Rs**	**6,733.4**		
10898	Covid-19 Support Funds	6,733.4		
Main Program	**Social Security Services**	**451,797.0**	**549,214.0**	**549,111.0**
Program	**Retirement Benefits and Pension Funds**	**449,799.9**	**548,714.0**	**548,611.0**
10054	Nambawan Supa Exit Payments	124,718.4	200,103.0	200,000.0
10055	Defence Retirement Pension Scheme	7,354.0	7,354.0	7,354.0
10056	Constitutional Office Holders Pensions	4,979.6	5,000.0	5,000.0
10057	Former Governor Generals' Entitlements	530.7	600.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation	301,560.2	325,000.0	325,000.0
11966	Defence Accumulation Scheme (Exit)	10,657.0	10,657.0	10,657.0
Program	**Workers Compensation Arrangements**	**1,997.1**	**500.0**	**500.0**
10058	Workers Compensation Payments	1,997.1	500.0	500.0
Main Program	**Community Relations and Social Groups Services**	**525.7**	**4,000.0**	**4,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**	**525.7**	**4,000.0**	**4,000.0**
13268	Labour Mobility Unit Secretariat	525.7	4,000.0	4,000.0
Main Program	**Land Mobilization and Administration**	**595.4**	**2,500.0**	
Program	**Land Administration Standards and Quality Control**	**423.4**	**500.0**	
13260	Land Acquisitions	423.4	500.0	
Program	**Land Administration & Mobilization**	**172.0**	**2,000.0**	
13325	Medium Term Revenue Strategy (Reforms)	172.0	2,000.0	
Main Program	**Petroleum and Gas Operations**	**3,000.0**		
Program	**Corporate Services**	**3,000.0**		
12153	National Energy Authority - Establishment	3,000.0		

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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Main Program	**Executive Services**		**130,000.0**	**150,000.0**
Main Program	**Mining and Mineral Resources Regulation and Administration**	**3,009.5**	**6,000.0**	**6,000.0**
Program	**Mining and Mineral Resources Regulation and Administration**	**9.5**	**3,000.0**	**3,000.0**
13111	Mining Negiotiations	9.5	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**	**1,256,315.3**	**1,312,023.5**	**1,454,580.0**
Program	**Retirement Benefits and Pension Funds**	**18,506.0**	**20,000.0**	**10,000.0**
10904	DRBF Unfunded Liabilities	18,506.0	20,000.0	10,000.0
Program	**Refund of Over-Collected Revenues**	**198.9**		
10061	Refund by Other Revenue Collect Agencies	198.9		
Program	**Gen. Multi-Departmental Payments - Others Rs**	**306,858.2**	**208,000.0**	**230,390.0**
10063	Multi-Departmental Utilities	264,500.0	200,000.0	225,390.0
12085	Landowner Settlements - Sirinimu, Rouna & Central Sogeri	4,253.0	5,000.0	
12090	National Events	2,346.6		
12982	Clan Vetting Program	851.0	1,000.0	
13272	Kumul Minerals Holdings	32,979.6		
13341	Arrears Verification Secretrait	1,928.0	2,000.0	2,000.0
13578	Manus Support Grants			3,000.0
Program	**Unforseen Payments to Government Agencies**	**432,602.3**	**303,500.0**	**300,000.0**
10068	Arrears	432,602.3	300,000.0	300,000.0
12234	WBG Capital Increase Subcreption		3,500.0	
Program	**Structural Adjustment Program**	**286,908.6**	**310,800.0**	**118,570.0**
10075	Recruitment & Retirement Fund	5,000.0	300,000.0	116,070.0
13129	Manpower & Payroll Cleansing (OSPEAC)	1,908.6	2,500.0	2,500.0
13199	Lae City Authority		8,300.0	
13271	4022-PG SOE Reform Program	280,000.0		
Program	**General Multi-Departmental Payments**	**161,959.6**	**64,400.0**	**576,400.0**
10062	General Unforseen Expenditure	104,551.2		
10064	Court Cases	49,773.2	41,500.0	30,000.0
11440	Land Reform Development Taskforce	45.4	50.0	
11461	LLG Elections		15,000.0	85,000.0
11668	Public/Private Partnership	37.8	200.0	
11732	Central Agency Housing (Tsy)	5,000.0	5,000.0	5,000.0
11733	S45a Superannuation Non-Contributory Vested Benefits	2,552.0	1,500.0	

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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2022	2023	2024
Main Program	**Executive Services**		**130,000.0**	**150,000.0**
11850	Sovereign Wealth Fund Working Group		150.0	150.0
13197	Kokopo City Authority		1,000.0	10,500.0
13563	National Spice Board			1,500.0
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
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	**Unforseen Payments to Government Agencies**	**19,281.7**	**405,323.5**	**219,220.0**
10067	Contributions to International Organisations	19,235.5	4,000.0	4,000.0
10072	Natural Disasters		3,000.0	
10074	SGS (Log Monitoring)		10,000.0	10,000.0
13010	Financial Services Sector Review	46.2	50.0	
13011	Local Level Government Officials Allowances		60,000.0	49,000.0
13525	St Johns Ambulance		3,000.0	10,000.0
13526	National Medical & Life Insurance		6,000.0	4,220.0
13527	Special General Order HR Audits		1,000.0	
13528	Mutual Evaluation of PNG's Counter Terrorists Financing Regi		1,000.0	
13530	Special Economic Zone Area (SEZA)		7,273.5	
13531	Payroll Upgrades		5,000.0	5,000.0
13535	Independent Advisory Group		2,000.0	
13537	National Monitoring Authority		5,000.0	
13538	NEC Decisions		100,000.0	
13539	NTRA Agencies Support		100,000.0	100,000.0
13540	Bio Diversity & Climate Trust Fund		30,000.0	
13541	Price Control		10,000.0	
13544	Urban Infrastructure		25,000.0	25,000.0
13545	CIMC Support		3,000.0	2,000.0
13546	Office of Deputy Prime Minister		10,000.0	10,000.0

207	Treasury & Finance Miscellaneous	207

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
Main Program	**Executive Services**		**130,000.0**	**150,000.0**
13547	Medical Recruitment Scheme		20,000.0	
Program	**State Enterprises and Communication**	**30,000.0**		
13444	PNG Power Fuel Relieve Program	30,000.0		
Main Program	**Other Multi-Functional Development Projects**	**23,000.0**	**175,000.0**	**275,000.0**
Program	**Gen. Multi-Departmental Payments - Others Rs**	**1,000.0**	**75,000.0**	**75,000.0**
10901	District Maintenance	1,000.0	75,000.0	75,000.0
Program	**Unforseen Payments to Government Agencies**	**22,000.0**	**100,000.0**	**200,000.0**
11900	ICAC Establishment	2,000.0		
12094	Prime Minister's Commitments	20,000.0	100,000.0	
13559	NEC & PMs Decisions and Commitments			200,000.0
Grand Total		**2,854,340.7**	**2,560,737.5**	**2,900,589.9**

208	Department of Treasury	208

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**36,993.3**	**55,983.6**	**60,475.7**	**62,921.3**	**66,939.5**	**72,255.5**
Program	**Macro Economic Policy Analysis & Co-ordination**	**371.2**	**1,995.9**	**1,990.9**	**2,054.1**	**2,179.2**	**2,280.2**
12136	Markets Policy Division	371.2	1,995.9	1,990.9	2,054.1	2,179.2	2,280.2
Program	**General Administration**			**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
24337	Improving Resource related Revenue Management Phase II			2,000.0	2,000.0	2,000.0	2,000.0
Program	**Macro Economic Policy Analysis & Co-ordination**	**4,679.9**	**10,556.0**	**10,310.6**	**10,667.3**	**11,332.3**	**11,972.1**
10142	Macro Economic Policy Division	1,965.3	3,436.1	3,414.1	3,532.9	3,753.5	3,968.0
12137	General Economic Policy Division	590.7	1,227.1	1,227.1	1,267.6	1,345.5	1,413.7
12138	Budget Coordination and Analysis Division	1,254.5	3,820.3	3,596.9	3,725.6	3,960.1	4,200.5
12139	Strategy Division	869.4	2,072.5	2,072.5	2,141.3	2,273.2	2,389.9
Program	**Sectoral Policy Analysis and Government Budgeting**	**6,982.9**	**11,410.5**	**13,639.0**	**14,173.2**	**15,089.2**	**16,183.9**
10138	Executive Branch (Treasury)	4,306.8	6,015.6	6,015.6	6,262.7	6,673.5	7,202.4
10143	Budget Operations Division	1,874.6	4,024.4	6,029.4	6,264.5	6,668.9	7,148.8
10144	Structural Policy and Investment Division	801.5	1,370.5	1,594.0	1,645.9	1,746.8	1,832.7
Program	**General Administration**	**24,959.3**	**32,021.2**	**32,535.2**	**34,026.7**	**36,338.9**	**39,819.3**
10139	Minister's Admin Support Services	8,509.7	8,000.0	8,000.0	8,400.0	8,988.0	9,976.7
10140	Corporate Services Division	16,102.8	23,436.2	23,950.2	25,012.4	26,693.6	29,113.0
10141	Vice Minister's Administrative Support	346.8	585.0	585.0	614.3	657.2	729.5
Main Program	**Public Finance Management**	**1,759.9**	**2,350.6**	**2,350.6**	**2,425.7**	**2,573.6**	**2,694.4**
Program	**Treasury Operations**	**1,489.9**	**2,350.6**	**2,350.6**	**2,425.7**	**2,573.6**	**2,694.4**
10146	Financial Management Division	1,489.9	2,350.6	2,350.6	2,425.7	2,573.6	2,694.4
Program	**Financial Management**	**270.0**					
23403	Financial Sector Development Strategies	270.0					
Main Program	**Labour Employment and Industrial Relations Services**		**10,830.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**
Program	**Labour Administration**		**10,830.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**
23631	Enhancing Labour Mobility from PNG		10,830.0	25,000.0	10,000.0	10,000.0	5,000.0
Main Program	**Miscellaneous Multi-Functional Services**	**82.6**	**142.0**				
Program	**General Administration**	**82.6**	**142.0**				
13102	The Treasury	82.6	142.0				
Main Program	**Other Multi-Functional Development Projects**		**1,000.0**				
Program	**Other Multi-Functional Development Projects**		**1,000.0**				
22302	Urban Infrastructures		1,000.0				
	Grand Total	**38,835.8**	**70,306.2**	**87,826.3**	**75,347.0**	**79,513.1**	**79,949.9**

208	Department of Treasury	208

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**13,989.7**	**25,683.8**	**26,033.8**	**26,814.8**	**28,423.8**	**29,560.6**
211	Salaries and Allowances	12,126.0	22,855.9	22,854.1	23,539.7	24,952.1	25,950.2
213	Overtime	747.8	600.0	200.0	206.0	218.4	227.1
214	Leave fares	444.0	560.0	862.4	888.3	941.6	979.2
215	Retirement Benefits, Pensions, Gratuities	671.9	1,667.9	2,117.3	2,180.8	2,311.7	2,404.1
22	**Goods & Services**	**19,161.1**	**22,860.6**	**27,044.6**	**37,247.1**	**39,014.0**	**36,985.6**
220	Goods & Services				12,000.0	12,000.0	7,000.0
221	Domestic Travel and Subsistence	629.5	1,956.0	2,065.0	2,168.3	2,320.0	2,575.2
222	Travel and Subsistence	1,908.0	2,110.0	2,644.0	2,776.2	2,970.5	3,297.3
223	Office Materials and Supplies	441.3	541.0	541.0	568.1	607.8	674.7
224	Operational Materials and Supplies	192.7	212.0	212.0	222.6	238.2	264.4
225	Transport and Fuel	656.4	531.0	531.0	557.6	596.6	662.2
226	Administrative Consultancy Fees	5,258.6	5,655.0	5,767.0	6,055.4	6,479.2	7,191.9
227	Other Operational Expenses	9,567.6	9,510.6	10,939.6	10,436.6	11,167.1	12,395.5
228	Training	507.0	2,345.0	2,345.0	2,462.3	2,634.6	2,924.4
229	Other Category for Donor Funded Projects			2,000.0			
23	**Utilities, Rentals and Property Costs**	**126.6**	**924.0**	**804.0**	**844.3**	**903.3**	**1,002.7**
232	Rentals of Property		479.0	501.0	526.1	562.9	624.8
233	Routine Maintenance	126.6	445.0	303.0	318.2	340.4	377.9
25	**Grants Subsidies and Transfers**	**10.2**	**25.0**	**25.0**	**26.3**	**28.1**	**31.2**
251	Membership Fees, Subscriptions & Contribution	10.2	25.0	25.0	26.3	28.1	31.2
27	**Capital Formation**	**5,548.2**	**20,813.0**	**33,919.0**	**10,415.0**	**11,144.0**	**12,369.8**
271	Office Equipment, Furniture & Fittings	312.6	1,139.0	1,139.0	1,196.0	1,279.7	1,420.4
272	Information & Communication Technology	3,835.7	7,780.0	7,780.0	8,169.0	8,740.8	9,702.3
273	Motor Vehicles	1,399.9	2,064.0	1,000.0	1,050.0	1,123.5	1,247.1
278	Procurement Category for Donor Funded Projects		9,830.0	24,000.0			
Grand Total		**38,835.8**	**70,306.4**	**87,826.4**	**75,347.5**	**79,513.2**	**79,949.9**

208	Department of Treasury	208

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

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

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

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

12136 Markets Policy Division

208	Department of Treasury	208

Activity: 12136 Markets Policy Division **(PBS Code: 20812013104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**359.2**	**1,814.9**	**1,814.9**
211	Salaries and Allowances	336.0	1,741.5	1,726.9
215	Retirement Benefits, Pensions, Gratuities	23.2	73.4	88.0
22	**Goods & Services**	**12.0**	**181.0**	**176.0**
221	Domestic Travel and Subsistence	3.3	87.0	82.0
222	Travel and Subsistence	5.0	88.0	88.0
227	Other Operational Expenses	3.7	6.0	6.0
	GRAND TOTAL	**371.2**	**1,995.9**	**1,990.9**

B: Other Data in 2024

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 polices and guidelines into attaining macroeconomic equilibrium.

208	Department of Treasury	208

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

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

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

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

10142	Macro Economic Policy Division
12137	General Economic Policy Division
12138	Budget Coordination and Analysis Division
12139	Strategy Division

208	Department of Treasury	208

Activity: 10142 Macro Economic Policy Division **(PBS Code: 20812012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,387.9**	**2,617.1**	**2,595.1**
211	Salaries and Allowances	1,365.9	2,543.9	2,463.1
215	Retirement Benefits, Pensions, Gratuities	22.0	73.2	132.0
22	**Goods & Services**	**577.4**	**797.0**	**797.0**
221	Domestic Travel and Subsistence	156.0	282.0	282.0
222	Travel and Subsistence	28.2	116.0	116.0
227	Other Operational Expenses	393.2	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	**1,965.3**	**3,436.1**	**3,414.1**

B: Other Data in 2024

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

2. Vehicles: 1

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

208	Department of Treasury	208

Activity: 12137 General Economic Policy Division **(PBS Code: 20812012102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**577.2**	**1,045.1**	**1,045.1**
211	Salaries and Allowances	492.4	988.4	931.1
215	Retirement Benefits, Pensions, Gratuities	84.8	56.7	114.0
22	**Goods & Services**	**13.5**	**182.0**	**182.0**
221	Domestic Travel and Subsistence	10.9	94.0	94.0
222	Travel and Subsistence	2.6	86.0	86.0
227	Other Operational Expenses	0.0	2.0	2.0
	GRAND TOTAL	**590.7**	**1,227.1**	**1,227.1**

B: Other Data in 2024

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.

208	Department of Treasury	208

Activity: 12138 Budget Coordination and Analysis Division **(PBS Code: 20812013105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**566.0**	**2,777.7**	**2,554.3**
211	Salaries and Allowances	512.2	2,704.5	2,378.3
215	Retirement Benefits, Pensions, Gratuities	53.8	73.2	176.0
22	**Goods & Services**	**688.5**	**1,042.6**	**1,042.6**
221	Domestic Travel and Subsistence	151.0	234.0	234.0
222	Travel and Subsistence	48.0	131.0	131.0
227	Other Operational Expenses	489.5	677.6	677.6
	GRAND TOTAL	**1,254.5**	**3,820.3**	**3,596.9**

B: Other Data in 2024

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.

208	Department of Treasury	208

Activity: 12139 Strategy Division **(PBS Code: 20812011106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**724.6**	**1,744.5**	**1,744.5**
211	Salaries and Allowances	690.4	1,654.6	1,635.5
215	Retirement Benefits, Pensions, Gratuities	34.2	89.9	109.0
22	**Goods & Services**	**144.9**	**328.0**	**328.0**
221	Domestic Travel and Subsistence	2.9	92.0	46.0
222	Travel and Subsistence	12.0	106.0	53.0
227	Other Operational Expenses	130.0	130.0	229.0
	GRAND TOTAL	**869.5**	**2,072.5**	**2,072.5**

B: Other Data in 2024

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.

208	Department of Treasury	208

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 polices, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and tofacilitate 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

Activity: 10138 Executive Branch (Treasury) **(PBS Code: 20812011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,273.0**	**2,684.6**	**2,684.6**
211	Salaries and Allowances	3,067.9	2,311.6	2,416.4
214	Leave fares	0.0	60.0	0.0
215	Retirement Benefits, Pensions, Gratuities	205.1	313.0	268.2
22	**Goods & Services**	**1,033.8**	**1,267.0**	**2,331.0**
221	Domestic Travel and Subsistence	57.0	140.0	300.0
222	Travel and Subsistence	278.2	413.0	1,000.0
226	Administrative Consultancy Fees	238.0	238.0	350.0
227	Other Operational Expenses	460.6	476.0	681.0
27	**Capital Formation**	**0.0**	**2,064.0**	**1,000.0**
273	Motor Vehicles	0.0	2,064.0	1,000.0
	GRAND TOTAL	**4,306.8**	**6,015.6**	**6,015.6**

B: Other Data in 2024

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

Activity: 10143 Budget Operations Division **(PBS Code: 20812013101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,660.1**	**3,318.4**	**3,318.4**
211	Salaries and Allowances	1,571.9	3,145.2	3,144.3
215	Retirement Benefits, Pensions, Gratuities	88.2	173.2	174.1
22	**Goods & Services**	**214.5**	**706.0**	**2,711.0**
221	Domestic Travel and Subsistence	41.9	158.0	158.0
222	Travel and Subsistence	19.4	120.0	120.0
227	Other Operational Expenses	153.2	428.0	2,433.0
	GRAND TOTAL	**1,874.6**	**4,024.4**	**6,029.4**

B: Other Data in 2024

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.

4. K2 million parked under item 227 to cater for M&E expenditures.

208	Department of Treasury	208

Activity: 10144 Structural Policy and Investment Division **(PBS Code: 20812013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**787.3**	**1,166.5**	**1,390.0**
211	Salaries and Allowances	764.1	1,014.8	1,168.0
215	Retirement Benefits, Pensions, Gratuities	23.2	151.7	222.0
22	**Goods & Services**	**14.3**	**204.0**	**204.0**
221	Domestic Travel and Subsistence	6.6	103.0	103.0
222	Travel and Subsistence	5.3	96.0	96.0
227	Other Operational Expenses	2.4	5.0	5.0
	GRAND TOTAL	**801.6**	**1,370.5**	**1,594.0**

B: Other Data in 2024

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

2. Vehicles: 1

3. Performance Indicators/Targets: Provide policy advice on the overallanalytical 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

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 andequipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

10139	Minister's Admin Support Services
10140	Corporate Services Division
10141	Vice Minister's Administrative Support

208	Department of Treasury	208

Activity: 10139 Minister's Admin Support Services **(PBS Code: 20812011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**8,509.7**	**8,000.0**	**8,000.0**
221	Domestic Travel and Subsistence	200.0	440.0	440.0
222	Travel and Subsistence	1,437.6	600.0	600.0
223	Office Materials and Supplies	309.2	400.0	400.0
226	Administrative Consultancy Fees	4,366.6	4,245.0	4,245.0
227	Other Operational Expenses	2,196.3	2,315.0	2,315.0
	GRAND TOTAL	**8,509.7**	**8,000.0**	**8,000.0**

B: Other Data in 2024

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

Activity: 10140 Corporate Services Division **(PBS Code: 20812011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,225.0**	**6,391.1**	**6,763.2**
211	Salaries and Allowances	1,974.7	4,734.5	4,996.8
213	Overtime	747.8	600.0	200.0
214	Leave fares	444.0	500.0	862.4
215	Retirement Benefits, Pensions, Gratuities	58.5	556.6	704.0
22	**Goods & Services**	**7,275.3**	**7,341.0**	**7,461.0**
221	Domestic Travel and Subsistence	0.0	105.0	105.0
222	Travel and Subsistence	34.5	117.0	117.0
223	Office Materials and Supplies	132.1	136.0	136.0
224	Operational Materials and Supplies	192.7	212.0	212.0
225	Transport and Fuel	656.4	531.0	531.0
226	Administrative Consultancy Fees	654.0	1,172.0	1,172.0
227	Other Operational Expenses	5,098.6	2,723.0	2,843.0
228	Training	507.0	2,345.0	2,345.0
23	**Utilities, Rentals and Property Costs**	**44.0**	**760.0**	**782.0**
232	Rentals of Property	0.0	457.0	479.0
233	Routine Maintenance	44.0	303.0	303.0
25	**Grants Subsidies and Transfers**	**10.2**	**25.0**	**25.0**
251	Membership Fees, Subscriptions & Contribution	10.2	25.0	25.0
27	**Capital Formation**	**5,548.2**	**8,919.0**	**8,919.0**
271	Office Equipment, Furniture & Fittings	312.6	1,139.0	1,139.0
272	Information & Communication Technology	3,835.7	7,780.0	7,780.0
273	Motor Vehicles	1,399.9	0.0	0.0
	GRAND TOTAL	**16,102.7**	**23,436.1**	**23,950.2**

B: Other Data in 2024

1. Staffing - 44 positions , Staff on Strength of 37 and 7 vacant positions.

2. Vehicles: 6.

3. Performance Indicators/Targets: Provide planning coordination personnel and general administration support for the Department.

208	Department of Treasury	208

Activity: 10141 Vice Minister's Administrative Support **(PBS Code: 20812011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**346.8**	**585.0**	**585.0**
221	Domestic Travel and Subsistence	0.0	116.0	116.0
222	Travel and Subsistence	21.8	130.0	130.0
223	Office Materials and Supplies	0.0	5.0	5.0
227	Other Operational Expenses	325.0	334.0	334.0
	GRAND TOTAL	**346.8**	**585.0**	**585.0**

B: Other Data in 2024

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

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 forGovernment 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 implemment 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

Activity: 10146 Financial Management Division **(PBS Code: 20812034102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,429.4**	**2,123.6**	**2,123.6**
211	Salaries and Allowances	1,350.5	2,016.8	1,993.6
215	Retirement Benefits, Pensions, Gratuities	78.9	106.8	130.0
22	**Goods & Services**	**60.5**	**227.0**	**227.0**
221	Domestic Travel and Subsistence	0.0	105.0	105.0
222	Travel and Subsistence	15.5	107.0	107.0
227	Other Operational Expenses	45.0	15.0	15.0
	GRAND TOTAL	**1,489.9**	**2,350.6**	**2,350.6**

B: Other Data in 2024

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

Main Program: Public Finance Management

Program: Financial Management

Program Objectives:

Program Description:

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

23403 Financial Sector Development Strategies

208	Department of Treasury	208

Project: 23403 Financial Sector Development Strategies **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**270.0**	**0.0**	**0.0**
227	Other Operational Expenses	270.0	0.0	0.0
	GRAND TOTAL	**270.0**	**0.0**	**0.0**

B: Other Data in 2024

208	Department of Treasury	208

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 servicesto 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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**1,000.0**
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	**0.0**	**9,830.0**	**24,000.0**
278	Procurement Category for Donor Funded Projects	0.0	9,830.0	24,000.0
	GRAND TOTAL	**0.0**	**10,830.0**	**25,000.0**

B: Other Data in 2024

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

2. Performance Targets/Indicators: Number of youths in labour mobility schemes with other countries.

208	Department of Treasury	208

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 andequipment, 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

Activity: 13102 The Treasury **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**82.6**	**142.0**	**0.0**
233	Routine Maintenance	82.6	142.0	0.0
	GRAND TOTAL	**82.6**	**142.0**	**0.0**

B: Other Data in 2024

208	Department of Treasury	208

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**0.0**	**2,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	2,000.0
	GRAND TOTAL	**0.0**	**0.0**	**2,000.0**

B: Other Data in 2024

208	Department of Treasury	208

Main Program: Other Multi-Functional Development Projects

Program: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

22302 Urban Infrastructures

208	Department of Treasury	208

Project: 22302 Urban Infrastructures **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	**0.0**	**1,000.0**	**0.0**

B: Other Data in 2024

209	Office of the Registrar for Political Parties	209

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**15,931.9**	**6,362.4**	**6,862.4**	**7,090.6**	**7,527.8**	**7,916.6**
Program	**National Policy Formulation and Co-ordination Services**	**15,931.9**	**6,362.4**	**6,862.4**	**7,090.6**	**7,527.8**	**7,916.6**
10147	Board & Secretariat	11,727.6	4,454.4	4,954.4	5,123.7	5,442.0	5,741.1
10148	Political Parties Secretary Entitlement	3,204.8	1,908.0	1,908.0	1,966.9	2,085.7	2,175.5
13442	2022 General Election- Registrar of Politcial Parties	999.5					
Grand Total		**15,931.9**	**6,362.4**	**6,862.4**	**7,090.6**	**7,527.8**	**7,916.6**

209	Office of the Registrar for Political Parties	209

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,082.0**	**5,746.7**	**5,746.7**	**5,919.2**	**6,274.3**	**6,525.2**
211	Salaries and Allowances	5,522.0	5,173.7	5,117.0	5,270.5	5,586.7	5,810.2
214	Leave fares	102.0	102.0	102.0	105.1	111.4	115.8
215	Retirement Benefits, Pensions, Gratuities	458.0	471.0	527.7	543.6	576.2	599.2
22	**Goods & Services**	**3,620.2**	**192.3**	**1,063.5**	**1,116.6**	**1,194.9**	**1,326.3**
221	Domestic Travel and Subsistence	53.0	12.7	12.7	13.4	14.3	15.9
222	Travel and Subsistence	34.0	8.2	8.2	8.6	9.2	10.2
223	Office Materials and Supplies	34.0	8.2	8.2	8.6	9.2	10.2
225	Transport and Fuel	58.0	13.9	13.9	14.6	15.7	17.4
227	Other Operational Expenses	3,377.2	133.9	1,005.1	1,055.3	1,129.2	1,253.4
228	Training	64.0	15.4	15.4	16.1	17.3	19.2
23	**Utilities, Rentals and Property Costs**	**28.0**	**127.6**	**40.0**	**42.0**	**44.9**	**49.9**
233	Routine Maintenance	28.0	127.6	40.0	42.0	44.9	49.9
25	**Grants Subsidies and Transfers**	**6,150.8**	**283.6**				
255	Grants/Transfers to Individuals and Non-profit Organisations	6,150.8	283.6				
27	**Capital Formation**	**51.0**	**12.3**	**12.3**	**12.9**	**13.8**	**15.3**
271	Office Equipment, Furniture & Fittings	51.0	12.3	12.3	12.9	13.8	15.3
Grand Total		**15,932.0**	**6,362.5**	**6,862.5**	**7,090.7**	**7,527.9**	**7,916.7**

209	Office of the Registrar for Political Parties	209

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 frombeing, 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. TheRegistry is empowered by the OLIPPACC Act.

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

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement
13442	2022 General Election- Registrar of Politcial Parties

209	Office of the Registrar for Political Parties	209

Activity: 10147 Board & Secretariat **(PBS Code: 20911021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,033.9**	**3,919.5**	**3,919.4**
211	Salaries and Allowances	2,473.9	3,346.5	3,289.7
214	Leave fares	102.0	102.0	102.0
215	Retirement Benefits, Pensions, Gratuities	458.0	471.0	527.7
22	**Goods & Services**	**2,464.0**	**111.5**	**982.7**
221	Domestic Travel and Subsistence	53.0	12.7	12.7
222	Travel and Subsistence	34.0	8.2	8.2
223	Office Materials and Supplies	34.0	8.2	8.2
225	Transport and Fuel	58.0	13.9	13.9
227	Other Operational Expenses	2,221.0	53.1	924.3
228	Training	64.0	15.4	15.4
23	**Utilities, Rentals and Property Costs**	**28.0**	**127.6**	**40.0**
233	Routine Maintenance	28.0	127.6	40.0
25	**Grants Subsidies and Transfers**	**6,150.8**	**283.6**	**0.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	6,150.8	283.6	0.0
27	**Capital Formation**	**51.0**	**12.3**	**12.3**
271	Office Equipment, Furniture & Fittings	51.0	12.3	12.3
	GRAND TOTAL	**11,727.7**	**4,454.5**	**4,954.4**

B: Other Data in 2024

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

2. K0.50m for 2024 LLG Election Observation under item 227

3. Vehicles:9

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

209	Office of the Registrar for Political Parties	209

Activity: 10148 Political Parties Secretary Entitlement **(PBS Code: 20911021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,048.1**	**1,827.2**	**1,827.2**
211	Salaries and Allowances	3,048.1	1,827.2	1,827.2
22	**Goods & Services**	**156.7**	**80.8**	**80.8**
227	Other Operational Expenses	156.7	80.8	80.8
	GRAND TOTAL	**3,204.8**	**1,908.0**	**1,908.0**

B: Other Data in 2024

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 aspart of the agency's structure approved by DPM.

209	Office of the Registrar for Political Parties	209

Activity: 13442 2022 General Election- Registrar of Politcial Parties **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**999.5**	**0.0**	**0.0**
227	Other Operational Expenses	999.5	0.0	0.0
	GRAND TOTAL	**999.5**	**0.0**	**0.0**

B: Other Data in 2024

211	PNG Customs Service	211

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Public Finance Management**	**61,844.9**	**76,481.1**	**96,876.4**	**100,522.4**	**106,942.1**	**114,128.4**
Program	**Assessment & Collection of Customs & Excise Duties**	**61,844.9**	**76,481.1**	**96,876.4**	**100,522.4**	**106,942.1**	**114,128.4**
10170	Trade and Excise	2,836.3	3,444.3	3,424.3	3,542.1	3,762.6	3,972.6
10171	Enforcement	1,489.4	3,327.6	3,317.6	3,428.0	3,639.4	3,827.8
10172	Southern Region	8,496.5	8,638.8	8,618.8	8,900.7	9,447.0	9,916.7
10173	Northern Region	8,353.0	7,989.2	7,969.2	8,228.1	8,732.3	9,159.7
10174	Islands Region	6,442.8	7,790.4	7,790.4	8,042.7	8,535.1	8,949.8
10175	Information and Communication Technology	3,063.4	4,367.4	4,347.4	4,495.9	4,775.1	5,037.2
10176	PNG Customs Modernisation Services	2,626.3	3,004.3	3,004.3	3,105.7	3,297.9	3,473.8
11674	Executive Unit	7,176.0	9,417.7	9,417.7	9,714.2	10,304.4	10,771.6
11739	Office Of Commissioner	2,789.3	3,497.9	3,512.9	3,633.6	3,859.7	4,074.1
11740	Finance and Revenue	11,838.6	12,630.1	12,563.1	13,075.1	13,930.5	15,019.1
11741	Compliance & Procedures	3,272.0	3,185.5	3,175.5	3,283.9	3,487.8	3,678.6
11742	Internal Audits	1,556.7	3,173.4	3,173.4	3,279.6	3,482.1	3,664.5
11743	Internal Affairs	1,120.6	2,722.7	2,722.7	2,811.2	2,983.5	3,129.7
11931	Container Examination Facility	472.0	519.2	1,052.1	1,104.7	1,182.0	1,312.0
13098	Legal Services	312.0	2,772.6	2,787.0	2,876.8	3,052.7	3,199.3
13468	Revenue Refund			20,000.0	21,000.0	22,470.0	24,941.7
Main Program	**General Personnel Policies and Procedures Co-ordination**	**3,340.9**	**6,166.8**	**10,577.0**	**10,758.4**	**8,611.3**	**8,911.3**
Program	**General Administrative Services**		**2,000.0**	**5,000.0**	**5,000.0**	**2,500.0**	**2,500.0**
24148	Single Window Registration Program		2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
Program	**Assessment & Collection of Customs & Excise Duties**	**42.3**					
23641	Enhancing Customs Capacity through Master Trainer Program	42.3					
Program	**General Administration**	**3,298.6**	**4,166.8**	**5,577.0**	**5,758.4**	**6,111.3**	**6,411.3**
13186	Human Resources Division	3,298.6	4,166.8	5,577.0	5,758.4	6,111.3	6,411.3
Main Program	**Social and Economic Fundamental Research**	**1,030.0**	**3,850.0**	**3,861.4**	**3,995.1**	**4,244.1**	**4,484.0**
Program	**Assessment & Collection of Customs & Excise Duties**	**1,030.0**	**3,850.0**	**3,861.4**	**3,995.1**	**4,244.1**	**4,484.0**
13126	Land Border Division	1,030.0	3,850.0	3,861.4	3,995.1	4,244.1	4,484.0
Main Program	**Legal System Management and Representation**	**2,940.1**	**3,226.6**	**1,787.1**	**1,855.5**	**1,974.7**	**2,112.0**
Program	**Investigation of Citizen's Complaints**	**2,940.1**	**3,226.6**	**1,787.1**	**1,855.5**	**1,974.7**	**2,112.0**
13187	Inteligence Division	2,940.1	3,226.6	1,787.1	1,855.5	1,974.7	2,112.0
Main Program	**Government Buildings Administration**	**10,000.0**	**8,000.0**	**30,000.0**	**20,000.0**	**10,000.0**	**10,000.0**
Program	**Assessment & Collection of Customs & Excise Duties**	**10,000.0**	**8,000.0**	**30,000.0**	**20,000.0**	**10,000.0**	**10,000.0**
22833	Container Examination Facility-Project	7,000.0	5,000.0	20,000.0	10,000.0	5,000.0	5,000.0
22954	PNG Border Post Infrastructure Development	3,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
Main Program	**Central Public Service Training Services**			**5,000.0**	**5,000.0**	**5,000.0**	**2,500.0**
Program	**Assessment & Collection of Customs & Excise Duties**			**5,000.0**	**5,000.0**	**5,000.0**	**2,500.0**
24226	Customs Training Institute			5,000.0	5,000.0	5,000.0	2,500.0

211	PNG Customs Service	211

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Economic and Infrastructure Development Schemes**	**2,000.0**					
Program	**Assessment & Collection of Customs & Excise Duties**	**2,000.0**					
23058	Queens Bond (Ware House) Facility	1,000.0					
23059	Boat Shed Facilities	1,000.0					
Main Program	**Miscellaneous Multi-Functional Services**	**3,209.1**	**3,641.8**	**4,143.5**	**4,286.6**	**4,553.7**	**4,809.9**
Program	**Assessment & Collection of Customs & Excise Duties**	**3,209.1**	**3,641.8**	**4,143.5**	**4,286.6**	**4,553.7**	**4,809.9**
13188	Post Clearance Audit Division	3,209.1	3,641.8	4,143.5	4,286.6	4,553.7	4,809.9
Grand Total		**84,365.0**	**101,366.3**	**152,245.4**	**146,418.1**	**141,325.9**	**146,945.6**

211	PNG Customs Service	211

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**54,719.6**	**71,980.1**	**71,980.0**	**74,139.4**	**78,587.8**	**81,731.2**
211	Salaries and Allowances	50,286.4	63,410.3	63,419.6	65,322.2	69,241.5	72,011.2
213	Overtime		541.6	771.0	794.1	841.8	875.4
214	Leave fares	904.0	1,544.3	1,696.9	1,747.8	1,852.6	1,926.7
215	Retirement Benefits, Pensions, Gratuities	3,429.2	6,383.9	5,992.5	6,172.3	6,542.7	6,804.4
217	Contract Officers Education Benefits	100.0	100.0	100.0	103.0	109.2	113.5
22	**Goods & Services**	**17,220.6**	**22,242.9**	**45,271.9**	**71,235.7**	**61,622.0**	**63,975.5**
220	Goods & Services				30,000.0	17,500.0	15,000.0
221	Domestic Travel and Subsistence	1,376.3	3,461.5	3,561.5	3,634.6	3,889.0	4,316.8
222	Travel and Subsistence	592.3	553.0	553.0	580.7	621.3	689.7
223	Office Materials and Supplies	537.0	485.4	485.4	509.7	545.4	605.3
224	Operational Materials and Supplies	428.0	398.9	398.9	418.9	448.2	497.5
225	Transport and Fuel	843.0	2,051.1	2,051.1	2,153.7	2,304.4	2,557.9
226	Administrative Consultancy Fees			5,000.0			
227	Other Operational Expenses	12,695.0	14,633.1	32,562.1	33,245.2	35,572.3	39,485.3
228	Training	749.0	659.9	659.9	692.9	741.4	823.0
23	**Utilities, Rentals and Property Costs**	**1,551.5**	**1,637.5**	**1,637.5**	**1,719.5**	**1,839.8**	**2,042.2**
231	Utilities	316.0	278.5	278.5	292.5	312.9	347.4
232	Rentals of Property	178.0	386.5	386.5	405.9	434.3	482.0
233	Routine Maintenance	1,057.5	972.5	972.5	1,021.1	1,092.6	1,212.8
25	**Grants Subsidies and Transfers**	**255.0**	**238.3**	**238.3**	**250.2**	**267.7**	**297.2**
251	Membership Fees, Subscriptions & Contribution	255.0	238.3	238.3	250.2	267.7	297.2
27	**Capital Formation**	**10,618.3**	**5,267.6**	**34,367.6**	**386.0**	**412.9**	**458.5**
271	Office Equipment, Furniture & Fittings	291.0	195.5	195.5	205.3	219.6	243.8
275	Plant, Equipment & Machinery	32.0	33.8	33.8	35.5	38.0	42.2
276	Construction, Renovation and Improvements	10,223.0	5,006.6	33,106.6	111.9	119.7	132.9
277	Substantial/Specific Maintenance	30.0	31.7	1,031.7	33.3	35.6	39.6
278	Procurement Category for Donor Funded Projects	42.3					
Grand Total		**84,365.0**	**101,366.4**	**153,495.3**	**147,730.8**	**142,730.2**	**148,504.6**

211	PNG Customs Service	211

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

Project: 24148 Single Window Registration Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**5,000.0**
221	Domestic Travel and Subsistence	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	2,000.0	900.0
277	Substantial/Specific Maintenance	0.0	0.0	1,000.0
	GRAND TOTAL	**0.0**	**2,000.0**	**5,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators:
   (i) No. of meetings convened
   (ii) Launching of the Single Window BluePrint

211	PNG Customs Service	211

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

Activity: 13186 Human Resources Division **(PBS Code: 21115011111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,638.6**	**3,440.9**	**4,870.8**
211	Salaries and Allowances	2,409.6	2,950.9	4,437.1
213	Overtime	0.0	120.0	0.0
214	Leave fares	16.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	213.0	270.0	333.7
22	**Goods & Services**	**631.0**	**697.5**	**677.7**
221	Domestic Travel and Subsistence	110.0	205.9	205.9
222	Travel and Subsistence	60.0	58.8	111.7
223	Office Materials and Supplies	35.0	34.3	41.6
225	Transport and Fuel	35.0	34.3	34.3
227	Other Operational Expenses	185.0	162.0	162.0
228	Training	206.0	202.2	122.2
23	**Utilities, Rentals and Property Costs**	**29.0**	**28.4**	**28.4**
233	Routine Maintenance	29.0	28.4	28.4
	GRAND TOTAL	**3,298.6**	**4,166.8**	**5,576.9**

B: Other Data in 2024

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

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 andactions 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 Inteligence Division

211	PNG Customs Service	211

Activity: 13187 Inteligence Division **(PBS Code: 21117021111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,256.1**	**2,474.2**	**1,044.7**
211	Salaries and Allowances	2,059.3	2,242.7	526.3
214	Leave fares	0.0	51.0	88.0
215	Retirement Benefits, Pensions, Gratuities	196.8	180.5	430.4
22	**Goods & Services**	**614.0**	**693.1**	**683.1**
221	Domestic Travel and Subsistence	200.0	254.2	154.2
222	Travel and Subsistence	132.0	111.8	70.8
223	Office Materials and Supplies	35.0	29.7	29.7
224	Operational Materials and Supplies	20.0	21.2	21.2
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	138.0	200.8	291.8
228	Training	89.0	75.4	65.4
23	**Utilities, Rentals and Property Costs**	**35.0**	**29.7**	**30.6**
233	Routine Maintenance	35.0	29.7	30.6
27	**Capital Formation**	**35.0**	**29.7**	**28.7**
271	Office Equipment, Furniture & Fittings	35.0	29.7	28.7
	GRAND TOTAL	**2,940.1**	**3,226.7**	**1,787.1**

B: Other Data in 2024

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 approachin 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

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 implemention 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 relevent 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

Activity: 10170 Trade and Excise **(PBS Code: 21112031105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,130.3**	**2,667.8**	**2,667.7**
211	Salaries and Allowances	1,896.5	2,364.5	2,313.4
213	Overtime	0.0	0.0	65.0
214	Leave fares	71.0	51.0	51.0
215	Retirement Benefits, Pensions, Gratuities	162.8	252.3	238.3
22	**Goods & Services**	**670.0**	**739.4**	**733.3**
221	Domestic Travel and Subsistence	45.0	93.1	105.0
222	Travel and Subsistence	62.0	64.1	52.2
223	Office Materials and Supplies	83.0	85.8	30.8
224	Operational Materials and Supplies	29.0	30.0	30.0
225	Transport and Fuel	33.0	34.1	43.0
227	Other Operational Expenses	372.0	384.7	384.7
228	Training	46.0	47.6	87.6
23	**Utilities, Rentals and Property Costs**	**36.0**	**37.2**	**23.4**
233	Routine Maintenance	36.0	37.2	23.4
	GRAND TOTAL	**2,836.3**	**3,444.4**	**3,424.4**

B: Other Data in 2024

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. Perforamce Indicators: A) Revenue Collection projections met, B) Correct Revenues collected and reported, C) Accurate and appropriate advice is provided, D) Numberof Policies, guidelines, standard operating procedures and standard industry practices are developed.

211	PNG Customs Service	211

Activity: 10171 Enforcement **(PBS Code: 21112031106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**985.4**	**2,773.2**	**2,773.3**
211	Salaries and Allowances	862.0	2,624.2	2,148.4
214	Leave fares	40.0	49.0	103.4
215	Retirement Benefits, Pensions, Gratuities	83.4	100.0	521.5
22	**Goods & Services**	**455.0**	**509.3**	**509.3**
221	Domestic Travel and Subsistence	47.0	134.9	134.9
222	Travel and Subsistence	19.0	17.4	17.4
223	Office Materials and Supplies	24.0	22.0	22.0
224	Operational Materials and Supplies	15.0	13.8	13.8
225	Transport and Fuel	62.0	56.9	56.9
227	Other Operational Expenses	263.0	241.4	241.4
228	Training	25.0	22.9	22.9
23	**Utilities, Rentals and Property Costs**	**49.0**	**45.0**	**35.0**
233	Routine Maintenance	49.0	45.0	35.0
	GRAND TOTAL	**1,489.4**	**3,327.5**	**3,317.6**

B: Other Data in 2024

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 enforcementoperations 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

Activity: 10172 Southern Region **(PBS Code: 21112031107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,416.8**	**7,450.7**	**7,450.8**
211	Salaries and Allowances	7,182.2	7,110.5	7,053.3
214	Leave fares	0.0	112.0	112.0
215	Retirement Benefits, Pensions, Gratuities	234.6	228.2	285.5
22	**Goods & Services**	**927.2**	**1,032.8**	**1,012.8**
221	Domestic Travel and Subsistence	52.2	152.0	132.0
222	Travel and Subsistence	27.0	27.2	27.2
223	Office Materials and Supplies	66.0	66.4	66.4
224	Operational Materials and Supplies	35.0	35.2	35.2
225	Transport and Fuel	117.0	117.8	117.8
227	Other Operational Expenses	581.0	584.9	584.9
228	Training	49.0	49.3	49.3
23	**Utilities, Rentals and Property Costs**	**152.5**	**155.0**	**155.0**
232	Rentals of Property	17.0	17.1	37.1
233	Routine Maintenance	135.5	137.9	117.9
	GRAND TOTAL	**8,496.5**	**8,638.5**	**8,618.6**

B: Other Data in 2024

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

Activity: 10173 Northern Region **(PBS Code: 21112031108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,442.9**	**6,975.0**	**6,975.0**
211	Salaries and Allowances	7,155.5	6,564.2	6,521.3
214	Leave fares	0.0	158.0	158.0
215	Retirement Benefits, Pensions, Gratuities	287.4	252.8	295.7
22	**Goods & Services**	**562.1**	**674.9**	**674.9**
221	Domestic Travel and Subsistence	130.1	236.0	158.0
222	Travel and Subsistence	48.0	46.8	46.8
223	Office Materials and Supplies	66.0	64.4	64.4
224	Operational Materials and Supplies	49.0	47.8	47.8
225	Transport and Fuel	59.0	57.5	57.5
227	Other Operational Expenses	176.0	189.2	267.2
228	Training	34.0	33.2	33.2
23	**Utilities, Rentals and Property Costs**	**307.0**	**299.4**	**279.4**
231	Utilities	96.0	93.6	93.6
233	Routine Maintenance	211.0	205.8	185.8
25	**Grants Subsidies and Transfers**	**41.0**	**40.0**	**40.0**
251	Membership Fees, Subscriptions & Contribution	41.0	40.0	40.0
	GRAND TOTAL	**8,353.0**	**7,989.3**	**7,969.3**

B: Other Data in 2024

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 a the provincial border areas.

211	PNG Customs Service	211

Activity: 10174 Islands Region **(PBS Code: 21112031109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,595.7**	**6,858.7**	**6,858.7**
211	Salaries and Allowances	5,292.5	6,407.4	6,365.0
213	Overtime	0.0	50.0	57.0
214	Leave fares	0.0	136.9	98.9
215	Retirement Benefits, Pensions, Gratuities	303.2	264.4	337.8
22	**Goods & Services**	**562.0**	**504.0**	**510.1**
221	Domestic Travel and Subsistence	48.0	164.0	164.0
222	Travel and Subsistence	50.0	33.1	33.1
223	Office Materials and Supplies	50.0	33.1	33.1
224	Operational Materials and Supplies	60.0	39.7	39.7
225	Transport and Fuel	40.0	26.5	26.5
227	Other Operational Expenses	266.0	175.9	182.0
228	Training	48.0	31.7	31.7
23	**Utilities, Rentals and Property Costs**	**95.0**	**302.2**	**302.2**
231	Utilities	28.0	18.5	18.5
232	Rentals of Property	48.0	271.1	271.1
233	Routine Maintenance	19.0	12.6	12.6
27	**Capital Formation**	**190.0**	**125.6**	**119.5**
271	Office Equipment, Furniture & Fittings	90.0	59.5	59.5
276	Construction, Renovation and Improvements	100.0	66.1	60.0
	GRAND TOTAL	**6,442.7**	**7,790.5**	**7,790.5**

B: Other Data in 2024

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

Activity: 10175 Information and Communication Technology **(PBS Code: 21112031110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,224.3**	**3,444.6**	**3,444.5**
211	Salaries and Allowances	2,051.3	3,010.7	2,996.4
214	Leave fares	0.0	93.0	68.0
215	Retirement Benefits, Pensions, Gratuities	173.0	340.9	380.1
22	**Goods & Services**	**632.0**	**739.0**	**639.0**
221	Domestic Travel and Subsistence	60.0	230.9	130.9
223	Office Materials and Supplies	29.0	25.8	25.8
224	Operational Materials and Supplies	39.0	34.6	34.6
225	Transport and Fuel	147.0	130.6	80.6
227	Other Operational Expenses	308.0	273.6	323.6
228	Training	49.0	43.5	43.5
23	**Utilities, Rentals and Property Costs**	**207.0**	**183.9**	**263.9**
231	Utilities	96.0	85.3	85.3
232	Rentals of Property	65.0	57.7	57.7
233	Routine Maintenance	46.0	40.9	120.9
	GRAND TOTAL	**3,063.3**	**4,367.5**	**4,347.4**

B: Other Data in 2024

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

Activity: 10176 PNG Customs Modernisation Services **(PBS Code: 21112031111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,121.1**	**2,444.4**	**2,444.4**
211	Salaries and Allowances	1,918.3	2,255.5	2,017.1
213	Overtime	0.0	0.0	63.0
214	Leave fares	77.0	70.0	75.0
215	Retirement Benefits, Pensions, Gratuities	125.8	118.9	289.3
22	**Goods & Services**	**436.3**	**496.5**	**525.0**
221	Domestic Travel and Subsistence	105.0	188.5	88.5
222	Travel and Subsistence	51.3	50.6	50.6
223	Office Materials and Supplies	31.0	28.5	28.5
224	Operational Materials and Supplies	37.0	34.0	34.0
225	Transport and Fuel	61.0	56.1	56.1
227	Other Operational Expenses	151.0	138.8	217.3
228	Training	0.0	0.0	50.0
23	**Utilities, Rentals and Property Costs**	**69.0**	**63.4**	**35.0**
233	Routine Maintenance	69.0	63.4	35.0
	GRAND TOTAL	**2,626.4**	**3,004.3**	**3,004.4**

B: Other Data in 2024

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

Activity: 11674 Executive Unit **(PBS Code: 21112031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,540.0**	**8,718.0**	**8,718.1**
211	Salaries and Allowances	5,654.7	7,430.1	7,256.5
213	Overtime	0.0	275.0	275.0
214	Leave fares	170.0	234.6	234.6
215	Retirement Benefits, Pensions, Gratuities	615.3	678.3	852.0
217	Contract Officers Education Benefits	100.0	100.0	100.0
22	**Goods & Services**	**588.0**	**653.9**	**653.9**
221	Domestic Travel and Subsistence	43.0	135.9	135.9
222	Travel and Subsistence	26.0	24.7	24.7
225	Transport and Fuel	56.0	53.2	53.2
227	Other Operational Expenses	463.0	440.1	440.1
23	**Utilities, Rentals and Property Costs**	**10.0**	**9.5**	**9.5**
233	Routine Maintenance	10.0	9.5	9.5
25	**Grants Subsidies and Transfers**	**38.0**	**36.1**	**36.1**
251	Membership Fees, Subscriptions & Contribution	38.0	36.1	36.1
	GRAND TOTAL	**7,176.0**	**9,417.5**	**9,417.6**

B: Other Data in 2024

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

2 Vehicles: 9

3 Performance Indicators/Targets: Manage the operations of thePNG Custom Services with its established tasks and responsibilities in line with its Corporate Plan.

211	PNG Customs Service	211

Activity: 11739 Office Of Commissioner **(PBS Code: 21112031102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,108.3**	**2,748.8**	**2,748.8**
211	Salaries and Allowances	1,912.2	2,476.5	2,384.0
214	Leave fares	28.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	168.1	212.3	304.8
22	**Goods & Services**	**542.0**	**588.0**	**587.9**
221	Domestic Travel and Subsistence	108.0	199.5	199.5
223	Office Materials and Supplies	0.0	0.0	13.9
224	Operational Materials and Supplies	40.0	38.4	30.0
225	Transport and Fuel	88.0	85.6	80.0
227	Other Operational Expenses	306.0	264.5	264.5
23	**Utilities, Rentals and Property Costs**	**58.0**	**83.4**	**98.4**
233	Routine Maintenance	58.0	83.4	98.4
25	**Grants Subsidies and Transfers**	**81.0**	**77.7**	**77.7**
251	Membership Fees, Subscriptions & Contribution	81.0	77.7	77.7
	GRAND TOTAL	**2,789.3**	**3,497.9**	**3,512.8**

B: Other Data in 2024

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

Activity: 11740 Finance and Revenue **(PBS Code: 21112031103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,641.6**	**5,807.8**	**5,807.4**
211	Salaries and Allowances	5,268.9	3,017.0	5,222.4
213	Overtime	0.0	0.0	95.0
214	Leave fares	43.0	94.3	96.0
215	Retirement Benefits, Pensions, Gratuities	329.7	2,696.5	394.0
22	**Goods & Services**	**5,703.0**	**6,400.5**	**6,374.2**
221	Domestic Travel and Subsistence	53.0	129.3	129.3
222	Travel and Subsistence	28.0	23.7	23.7
223	Office Materials and Supplies	15.0	12.7	12.7
224	Operational Materials and Supplies	14.0	11.8	11.8
225	Transport and Fuel	28.0	1,291.4	1,265.1
227	Other Operational Expenses	5,521.0	4,894.4	4,894.4
228	Training	44.0	37.2	37.2
23	**Utilities, Rentals and Property Costs**	**384.0**	**324.5**	**269.6**
231	Utilities	96.0	81.1	81.1
232	Rentals of Property	48.0	40.6	20.6
233	Routine Maintenance	240.0	202.8	167.9
25	**Grants Subsidies and Transfers**	**95.0**	**84.5**	**84.5**
251	Membership Fees, Subscriptions & Contribution	95.0	84.5	84.5
27	**Capital Formation**	**15.0**	**12.7**	**27.4**
271	Office Equipment, Furniture & Fittings	15.0	12.7	27.4
	GRAND TOTAL	**11,838.6**	**12,630.0**	**12,563.1**

B: Other Data in 2024

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

Activity: 11741 Compliance & Procedures **(PBS Code: 21112031104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,669.0**	**2,522.2**	**2,522.2**
211	Salaries and Allowances	2,395.1	2,190.0	2,057.2
213	Overtime	0.0	0.0	65.0
214	Leave fares	15.0	71.4	70.0
215	Retirement Benefits, Pensions, Gratuities	258.9	260.8	330.0
22	**Goods & Services**	**553.0**	**609.3**	**609.3**
221	Domestic Travel and Subsistence	59.0	387.2	387.2
222	Travel and Subsistence	32.0	34.5	34.5
223	Office Materials and Supplies	24.0	25.9	25.9
224	Operational Materials and Supplies	20.0	21.6	21.6
225	Transport and Fuel	49.0	52.8	52.8
227	Other Operational Expenses	329.0	44.2	44.2
228	Training	40.0	43.1	43.1
23	**Utilities, Rentals and Property Costs**	**39.0**	**42.1**	**32.1**
233	Routine Maintenance	39.0	42.1	32.1
27	**Capital Formation**	**11.0**	**11.9**	**11.9**
271	Office Equipment, Furniture & Fittings	11.0	11.9	11.9
	GRAND TOTAL	**3,272.0**	**3,185.5**	**3,175.5**

B: Other Data in 2024

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 andsecurity of the border, ensuring supply chain security and protecting the health and safety of our people.

211	PNG Customs Service	211

Activity: 11742 Internal Audits **(PBS Code: 21112031112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,058.7**	**2,625.6**	**2,625.6**
211	Salaries and Allowances	919.8	2,430.6	2,489.8
214	Leave fares	49.0	83.0	83.0
215	Retirement Benefits, Pensions, Gratuities	89.9	112.0	52.8
22	**Goods & Services**	**460.0**	**521.5**	**521.5**
221	Domestic Travel and Subsistence	55.0	241.5	241.0
223	Office Materials and Supplies	12.0	8.3	8.8
225	Transport and Fuel	15.0	10.4	10.4
227	Other Operational Expenses	378.0	261.3	261.3
23	**Utilities, Rentals and Property Costs**	**23.0**	**15.9**	**15.9**
233	Routine Maintenance	23.0	15.9	15.9
27	**Capital Formation**	**15.0**	**10.4**	**10.4**
271	Office Equipment, Furniture & Fittings	15.0	10.4	10.4
	GRAND TOTAL	**1,556.7**	**3,173.4**	**3,173.4**

B: Other Data in 2024

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

Activity: 11743 Internal Affairs **(PBS Code: 21112031113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**809.5**	**2,380.6**	**2,380.6**
211	Salaries and Allowances	697.9	2,127.4	2,058.8
213	Overtime	0.0	96.6	60.0
214	Leave fares	25.0	65.0	65.0
215	Retirement Benefits, Pensions, Gratuities	86.6	91.6	196.8
22	**Goods & Services**	**311.0**	**342.1**	**342.1**
221	Domestic Travel and Subsistence	48.0	155.8	155.8
223	Office Materials and Supplies	14.0	14.7	14.7
224	Operational Materials and Supplies	10.0	10.5	10.5
225	Transport and Fuel	22.0	23.2	23.2
227	Other Operational Expenses	203.0	123.2	123.2
228	Training	14.0	14.7	14.7
	GRAND TOTAL	**1,120.5**	**2,722.7**	**2,722.7**

B: Other Data in 2024

1 Staffing: Approved Establishment of 26; 5 Staff on Strenght 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 completedin a timely manner and officers referred accordingly to be dealt with. Confidence is built with all stakeholders and the general public. Processes, Policies and Proceedures become more transparent, easy to follow and allow for good governance to flow through the whole organisation.

211	PNG Customs Service	211

Activity: 11931 Container Examination Facility **(PBS Code: 21112031114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**276.0**	**500.9**	**1,027.7**
221	Domestic Travel and Subsistence	67.0	25.0	25.0
223	Office Materials and Supplies	19.0	1.8	0.0
227	Other Operational Expenses	144.0	469.8	1,002.7
228	Training	46.0	4.3	0.0
23	**Utilities, Rentals and Property Costs**	**48.0**	**4.5**	**15.7**
233	Routine Maintenance	48.0	4.5	15.7
27	**Capital Formation**	**148.0**	**13.8**	**8.7**
271	Office Equipment, Furniture & Fittings	55.0	5.1	0.0
276	Construction, Renovation and Improvements	93.0	8.7	8.7
	GRAND TOTAL	**472.0**	**519.2**	**1,052.1**

B: Other Data in 2024

1.Program Objectives: The Container Examination Facility (CEF) will work towards enhancing PNG Customs Service Cargo Mangement, 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 detetion rates fof 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 creat a deterrent for crimminal entities and deliberate revenue evasion practices. CEF's will improve compliance, timeliness and accuracy of sea cargoreporting by industry. 2. Program Description: PNG Customs Service Container Examination Faciltiy (CEF) will be purpose built intergrated facilities that will house a range of equipment and technology, including the container x-ray machines that will enable the rapid inspection of sected sea cargo. 3. Each CEF will hold an International Standards Organisation Quality Management System Accrediation 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 trainingprovided for CEF officer's to run the facility and use the equipement effectively and effeciently.

211	PNG Customs Service	211

Activity: 13098 Legal Services **(PBS Code: 21112031115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**42.0**	**2,475.6**	**2,475.6**
211	Salaries and Allowances	0.0	2,316.1	2,226.5
213	Overtime	0.0	0.0	27.0
214	Leave fares	42.0	49.0	51.0
215	Retirement Benefits, Pensions, Gratuities	0.0	110.5	171.1
22	**Goods & Services**	**240.0**	**270.3**	**290.3**
221	Domestic Travel and Subsistence	28.0	85.6	55.7
223	Office Materials and Supplies	10.0	6.7	6.7
224	Operational Materials and Supplies	8.0	5.4	19.7
225	Transport and Fuel	31.0	20.7	19.7
227	Other Operational Expenses	143.0	138.5	168.5
228	Training	20.0	13.4	20.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**13.4**	**13.4**
233	Routine Maintenance	10.0	13.4	13.4
27	**Capital Formation**	**20.0**	**13.4**	**7.7**
271	Office Equipment, Furniture & Fittings	20.0	13.4	7.7
	GRAND TOTAL	**312.0**	**2,772.7**	**2,787.0**

B: Other Data in 2024

1 Staffing: Approved Establishment of 22; 7 Staff on Strenght and 15 Vacancies.2. Program Objectives: Provide accurate legal advise, 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 advise 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 advise is provided to the Chief Commissioner & Executives; Legal proceedings are defended and prosecuted successfully.

211	PNG Customs Service	211

Activity: 13126 Land Border Division **(PBS Code: 2111203116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**230.0**	**2,969.9**	**2,970.0**
211	Salaries and Allowances	0.0	2,690.0	2,451.0
213	Overtime	0.0	0.0	64.0
214	Leave fares	230.0	66.0	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	213.9	370.0
22	**Goods & Services**	**658.0**	**729.9**	**738.0**
221	Domestic Travel and Subsistence	118.0	442.1	300.0
222	Travel and Subsistence	57.0	60.3	60.3
223	Office Materials and Supplies	24.0	25.4	45.4
224	Operational Materials and Supplies	52.0	55.0	35.0
227	Other Operational Expenses	368.0	105.8	258.3
228	Training	39.0	41.3	39.0
27	**Capital Formation**	**142.0**	**150.1**	**153.4**
271	Office Equipment, Furniture & Fittings	50.0	52.9	50.0
275	Plant, Equipment & Machinery	32.0	33.8	33.8
276	Construction, Renovation and Improvements	30.0	31.7	37.9
277	Substantial/Specific Maintenance	30.0	31.7	31.7
	GRAND TOTAL	**1,030.0**	**3,849.9**	**3,861.4**

B: Other Data in 2024

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

211	PNG Customs Service	211

Activity: 13188 Post Clearance Audit Division **(PBS Code: 21142011111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,809.1**	**3,201.8**	**3,201.8**
211	Salaries and Allowances	2,610.5	3,201.8	2,895.0
214	Leave fares	98.0	0.0	98.0
215	Retirement Benefits, Pensions, Gratuities	100.6	0.0	208.8
22	**Goods & Services**	**400.0**	**440.0**	**911.7**
221	Domestic Travel and Subsistence	0.0	0.0	558.7
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	14.0
225	Transport and Fuel	0.0	0.0	24.0
227	Other Operational Expenses	400.0	440.0	300.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**30.0**
233	Routine Maintenance	0.0	0.0	30.0
	GRAND TOTAL	**3,209.1**	**3,641.8**	**4,143.5**

B: Other Data in 2024

1.Program Objectives: To ensure seamless trade facilitation of cargoes, protectState 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 Managment for ganishee actions on debts not recovered through noraml PCA demand process.

211	PNG Customs Service	211

Activity: 13468 Revenue Refund **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	**0.0**	**0.0**	**20,000.0**

B: Other Data in 2024

1. Progrom 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-paymenrs of duty. 2. K20.0m is allocated for 2024, of which K11.00m is to cater for Outstanding refunds and K9.0m for 2024 refunds.

211	PNG Customs Service	211

Project: 22833 Container Examination Facility-Project **(PBS Code: 211-4203-2-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,000.0**	**5,000.0**	**20,000.0**
227	Other Operational Expenses	1,000.0	100.0	0.0
276	Construction, Renovation and Improvements	6,000.0	4,900.0	20,000.0
	GRAND TOTAL	**7,000.0**	**5,000.0**	**20,000.0**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**3,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	3,000.0	0.0	10,000.0
	GRAND TOTAL	**3,000.0**	**3,000.0**	**10,000.0**

B: Other Data in 2024

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

Project: 23058 Queens Bond (Ware House) Facility **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**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 2024

211	PNG Customs Service	211

Project: 23059 Boat Shed Facilities **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	**1,000.0**	**0.0**	**0.0**

B: Other Data in 2024

211	PNG Customs Service	211

Project: 23641 Enhancing Customs Capacity through Master Trainer Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**42.3**	**0.0**	**0.0**
278	Procurement Category for Donor Funded Projects	42.3	0.0	0.0
	GRAND TOTAL	**42.3**	**0.0**	**0.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

211	PNG Customs Service	211

Project: 24226 Customs Training Institute **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
226	Administrative Consultancy Fees	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

212	Information Technology Division	212

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Central Computer Services**	**3,694.5**	**4,185.4**	**6,685.4**	**6,953.6**	**7,406.3**	**7,968.6**
Program	**Provision and Co-ordination of Computer Services**	**3,694.5**	**4,185.4**	**6,685.4**	**6,953.6**	**7,406.3**	**7,968.6**
10149	Direction & Administrative Services	3,694.5	4,185.4	6,685.4	6,953.6	7,406.3	7,968.6
Grand Total		**3,694.5**	**4,185.4**	**6,685.4**	**6,953.6**	**7,406.3**	**7,968.6**

212	Information Technology Division	212

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,124.2**	**3,302.7**	**3,302.7**	**3,401.8**	**3,605.9**	**3,750.2**
211	Salaries and Allowances	1,671.6	2,338.6	1,893.1	1,949.9	2,066.9	2,149.6
213	Overtime	40.0	150.0	150.0	154.5	163.8	170.3
214	Leave fares	152.0	49.4	139.2	143.4	152.0	158.1
215	Retirement Benefits, Pensions, Gratuities	74.7	250.2	192.4	198.2	210.1	218.5
217	Contract Officers Education Benefits	185.9	514.5	928.0	955.8	1,013.1	1,053.7
22	**Goods & Services**	**1,238.7**	**657.1**	**635.7**	**667.2**	**713.9**	**792.4**
221	Domestic Travel and Subsistence	110.7	58.1	97.8	102.6	109.8	121.9
222	Travel and Subsistence			19.8	20.7	22.2	24.6
223	Office Materials and Supplies	10.0	5.1	10.0	10.5	11.2	12.5
224	Operational Materials and Supplies		15.6	30.5	32.0	34.3	38.0
225	Transport and Fuel	47.0	18.3	35.7	37.5	40.1	44.5
226	Administrative Consultancy Fees	605.9	306.8	98.0	102.9	110.1	122.2
227	Other Operational Expenses	465.1	241.9	332.6	349.2	373.6	414.7
228	Training		11.3	11.3	11.8	12.6	14.0
23	**Utilities, Rentals and Property Costs**	**321.7**	**220.8**	**2,737.7**	**2,874.6**	**3,075.8**	**3,414.1**
232	Rentals of Property	96.0	35.8	35.8	37.6	40.2	44.6
233	Routine Maintenance	225.7	185.0	2,701.9	2,837.0	3,035.6	3,369.5
27	**Capital Formation**	**10.0**	**4.9**	**9.5**	**10.0**	**10.7**	**11.8**
271	Office Equipment, Furniture & Fittings	10.0	4.9	9.5	10.0	10.7	11.8
Grand Total		**3,694.6**	**4,185.5**	**6,685.6**	**6,953.6**	**7,406.3**	**7,968.5**

212	Information Technology Division	212

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

Activity: 10149 Direction & Administrative Services **(PBS Code: 21219071101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,124.2**	**3,302.7**	**3,302.7**
211	Salaries and Allowances	1,671.6	2,338.6	1,893.1
213	Overtime	40.0	150.0	150.0
214	Leave fares	152.0	49.4	139.2
215	Retirement Benefits, Pensions, Gratuities	74.7	250.2	192.4
217	Contract Officers Education Benefits	185.9	514.5	928.0
22	**Goods & Services**	**1,238.7**	**657.1**	**635.7**
221	Domestic Travel and Subsistence	110.7	58.1	97.8
222	Travel and Subsistence	0.0	0.0	19.8
223	Office Materials and Supplies	10.0	5.1	10.0
224	Operational Materials and Supplies	0.0	15.6	30.5
225	Transport and Fuel	47.0	18.3	35.7
226	Administrative Consultancy Fees	605.9	306.8	98.0
227	Other Operational Expenses	465.1	241.9	332.6
228	Training	0.0	11.3	11.3
23	**Utilities, Rentals and Property Costs**	**321.7**	**220.8**	**2,737.7**
232	Rentals of Property	96.0	35.8	35.8
233	Routine Maintenance	225.7	185.0	2,701.9
27	**Capital Formation**	**10.0**	**4.9**	**9.5**
271	Office Equipment, Furniture & Fittings	10.0	4.9	9.5
	GRAND TOTAL	**3,694.6**	**4,185.5**	**6,685.6**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Fire Protection Services**	**27,405.6**	**23,114.9**	**22,614.9**	**22,232.7**	**23,462.1**	**23,436.3**
Program	**Fire Fighting Services**	**27,405.6**	**23,114.9**	**22,614.9**	**22,232.7**	**23,462.1**	**23,436.3**
10150	Civil Fire Management	5,799.5	5,191.7	5,191.7	5,359.0	5,686.6	5,959.3
10151	Fire Fighting Brigade Operations	16,503.4	13,359.0	13,859.0	14,281.4	15,141.8	15,773.5
10152	Community Safety	84.0	43.0	43.0	45.1	48.3	53.6
10153	Training College	208.0	106.4	106.4	111.7	119.5	132.7
10154	Corporate Services Division	81.9	41.9	41.9	44.0	47.1	52.3
10155	Strengthening of Civil Fire Services	36.0	18.4	18.4	19.3	20.7	23.0
11413	Rationalisation of PNG Emergency Services	85.0	43.5	43.5	45.6	48.8	54.2
11648	NCD Command	126.9	65.0	65.0	68.2	73.0	81.0
11649	Momase/Highlands Command	110.9	56.8	56.8	59.6	63.8	70.8
11675	Southern/Islands Command	39.0	19.9	19.9	20.9	22.4	24.9
11866	Finance and Information Technology	138.0	70.6	70.6	74.1	79.3	88.0
12068	Highlands Command	81.0	41.4	41.4	43.5	46.5	51.7
12069	Islands Command	112.0	57.3	57.3	60.1	64.4	71.4
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	4,000.0	4,000.0	3,000.0	2,000.0	2,000.0	1,000.0
	Grand Total	**27,405.6**	**23,114.9**	**22,614.9**	**22,232.7**	**23,462.1**	**23,436.3**

213	Fire Services	213

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**20,525.7**	**17,644.1**	**18,144.1**	**18,688.3**	**19,809.7**	**20,602.0**
211	Salaries and Allowances	18,103.7	14,971.1	15,471.1	15,935.2	16,891.3	17,566.9
213	Overtime	90.6	91.0	91.0	93.7	99.4	103.3
214	Leave fares	1,751.4	1,764.0	1,764.0	1,816.9	1,925.9	2,003.0
215	Retirement Benefits, Pensions, Gratuities	580.0	818.0	818.0	842.5	893.1	928.8
22	**Goods & Services**	**2,568.6**	**985.6**	**994.5**	**3,044.1**	**3,117.1**	**2,240.0**
220	Goods & Services				2,000.0	2,000.0	1,000.0
222	Travel and Subsistence	258.0	97.4	97.5	102.3	109.5	121.5
223	Office Materials and Supplies	201.0	74.3	74.0	77.7	83.1	92.3
224	Operational Materials and Supplies	1,100.6	282.3	282.3	296.4	317.2	352.0
225	Transport and Fuel	336.2	95.3	95.3	100.0	107.0	118.8
226	Administrative Consultancy Fees	103.0	28.5	28.5	29.9	32.0	35.5
227	Other Operational Expenses	402.8	297.8	306.9	322.3	344.8	382.8
228	Training	167.0	110.0	110.0	115.5	123.5	137.1
23	**Utilities, Rentals and Property Costs**	**254.4**	**465.5**	**456.6**	**479.4**	**512.9**	**569.3**
232	Rentals of Property	168.4	23.6	14.8	15.5	16.6	18.4
233	Routine Maintenance	86.0	441.9	441.8	463.9	496.3	550.9
25	**Grants Subsidies and Transfers**	**25.0**	**3.5**	**3.5**	**3.7**	**3.9**	**4.4**
251	Membership Fees, Subscriptions & Contribution	25.0	3.5	3.5	3.7	3.9	4.4
27	**Capital Formation**	**4,032.0**	**4,016.4**	**3,016.4**	**17.2**	**18.4**	**20.4**
271	Office Equipment, Furniture & Fittings	32.0	16.4	16.4	17.2	18.4	20.4
274	Feasibility Studies & Project Preparation		300.0				
276	Construction, Renovation and Improvements	4,000.0	2,000.0	2,000.0			
277	Substantial/Specific Maintenance		1,700.0	1,000.0			
Grand Total		**27,405.7**	**23,115.1**	**22,615.1**	**22,232.7**	**23,462.0**	**23,436.1**

213	Fire Services	213

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 compotently 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 equiping the Fire stations with neccesary 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

Activity: 10150 Civil Fire Management **(PBS Code: 21317086101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,669.3**	**4,615.9**	**4,615.9**
211	Salaries and Allowances	3,870.0	3,875.9	3,875.9
213	Overtime	90.6	91.0	91.0
214	Leave fares	378.0	378.0	378.0
215	Retirement Benefits, Pensions, Gratuities	330.7	271.0	271.0
22	**Goods & Services**	**880.8**	**122.3**	**131.1**
222	Travel and Subsistence	57.0	8.0	8.0
223	Office Materials and Supplies	50.0	7.0	7.0
224	Operational Materials and Supplies	432.6	60.0	60.0
225	Transport and Fuel	190.2	26.2	26.2
226	Administrative Consultancy Fees	65.0	9.1	9.1
227	Other Operational Expenses	86.0	12.0	20.8
23	**Utilities, Rentals and Property Costs**	**224.4**	**450.1**	**441.3**
232	Rentals of Property	168.4	23.6	14.8
233	Routine Maintenance	56.0	426.5	426.5
25	**Grants Subsidies and Transfers**	**25.0**	**3.5**	**3.5**
251	Membership Fees, Subscriptions & Contribution	25.0	3.5	3.5
	GRAND TOTAL	**5,799.5**	**5,191.8**	**5,191.8**

B: Other Data in 2024

1. Staffing: 48: 41 Staff on Strength, 7 Vacancies

2. Vehicles: 41: 28 FireTrucks, 13 Support Vehicles

3. Casuals: Nil

213	Fire Services	213

Activity: 10151 Fire Fighting Brigade Operations **(PBS Code: 21317086102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,856.4**	**13,028.2**	**13,528.2**
211	Salaries and Allowances	14,233.7	11,095.2	11,595.2
214	Leave fares	1,373.4	1,386.0	1,386.0
215	Retirement Benefits, Pensions, Gratuities	249.3	547.0	547.0
22	**Goods & Services**	**647.0**	**330.9**	**330.9**
222	Travel and Subsistence	44.0	13.8	13.8
223	Office Materials and Supplies	28.0	8.0	8.0
224	Operational Materials and Supplies	520.0	149.5	149.5
225	Transport and Fuel	1.0	0.3	0.3
227	Other Operational Expenses	54.0	159.3	159.3
	GRAND TOTAL	**16,503.4**	**13,359.1**	**13,859.1**

B: Other Data in 2024

1. Staffing: 347: Staff on Strength: 296 Vacancies: 51

2. Performance / Indicators: Define the standards of Emergency Cover: Ensuring building & sites comply with PNGFS statutory basis & Fire Safety regulations: Effective response to fires & other emergencies; and community safety.

213	Fire Services	213

Activity: 10152 Community Safety **(PBS Code: 21317086103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**84.0**	**43.0**	**43.0**
222	Travel and Subsistence	8.0	4.1	4.1
223	Office Materials and Supplies	8.0	4.1	4.1
224	Operational Materials and Supplies	18.0	9.2	9.2
225	Transport and Fuel	16.0	8.2	8.2
227	Other Operational Expenses	34.0	17.4	17.4
	GRAND TOTAL	**84.0**	**43.0**	**43.0**

B: Other Data in 2024

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

Activity: 10153 Training College **(PBS Code: 21317086104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**208.0**	**106.5**	**106.5**
222	Travel and Subsistence	13.0	2.0	2.0
223	Office Materials and Supplies	10.0	1.5	1.5
224	Operational Materials and Supplies	8.0	1.2	1.2
225	Transport and Fuel	15.0	2.3	2.3
227	Other Operational Expenses	22.0	3.3	3.3
228	Training	140.0	96.2	96.2
	GRAND TOTAL	**208.0**	**106.5**	**106.5**

B: Other Data in 2024

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

Activity: 10154 Corporate Services Division **(PBS Code: 21317086105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**81.9**	**41.9**	**41.9**
222	Travel and Subsistence	8.0	4.1	4.1
223	Office Materials and Supplies	5.0	2.6	2.3
224	Operational Materials and Supplies	3.0	1.5	1.5
225	Transport and Fuel	8.9	4.6	4.6
227	Other Operational Expenses	30.0	15.3	15.6
228	Training	27.0	13.8	13.8
	GRAND TOTAL	**81.9**	**41.9**	**41.9**

B: Other Data in 2024

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

Activity: 10155 Strengthening of Civil Fire Services **(PBS Code: 21317086106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**36.0**	**18.4**	**18.4**
222	Travel and Subsistence	6.0	3.1	3.1
223	Office Materials and Supplies	4.0	2.0	2.0
224	Operational Materials and Supplies	6.0	3.1	3.1
225	Transport and Fuel	2.0	1.0	1.0
227	Other Operational Expenses	18.0	9.2	9.2
	GRAND TOTAL	**36.0**	**18.4**	**18.4**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 11413 Rationalisation of PNG Emergency Services **(PBS Code: 21317086107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**53.0**	**27.2**	**27.2**
222	Travel and Subsistence	22.0	11.3	11.3
223	Office Materials and Supplies	31.0	15.9	15.9
27	**Capital Formation**	**32.0**	**16.4**	**16.4**
271	Office Equipment, Furniture & Fittings	32.0	16.4	16.4
	GRAND TOTAL	**85.0**	**43.6**	**43.6**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 11648 NCD Command **(PBS Code: 21317086108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**126.9**	**64.9**	**64.9**
222	Travel and Subsistence	28.0	14.3	14.3
223	Office Materials and Supplies	21.0	10.7	10.7
224	Operational Materials and Supplies	20.0	10.2	10.2
225	Transport and Fuel	22.0	11.3	11.3
227	Other Operational Expenses	35.9	18.4	18.4
	GRAND TOTAL	**126.9**	**64.9**	**64.9**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 11649 Momase/Highlands Command **(PBS Code: 21317086109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**88.9**	**45.5**	**45.6**
222	Travel and Subsistence	9.0	4.6	4.7
223	Office Materials and Supplies	10.0	5.1	5.1
224	Operational Materials and Supplies	24.0	12.3	12.3
225	Transport and Fuel	26.0	13.3	13.3
227	Other Operational Expenses	19.9	10.2	10.2
23	**Utilities, Rentals and Property Costs**	**22.0**	**11.3**	**11.2**
233	Routine Maintenance	22.0	11.3	11.2
	GRAND TOTAL	**110.9**	**56.8**	**56.8**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 11675 Southern/Islands Command **(PBS Code: 21317086110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**39.0**	**20.1**	**20.1**
222	Travel and Subsistence	5.0	2.6	2.6
223	Office Materials and Supplies	5.0	2.6	2.6
224	Operational Materials and Supplies	5.0	2.6	2.6
225	Transport and Fuel	8.0	4.1	4.1
226	Administrative Consultancy Fees	8.0	4.1	4.1
227	Other Operational Expenses	8.0	4.1	4.1
	GRAND TOTAL	**39.0**	**20.1**	**20.1**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 11866 Finance and Information Technology **(PBS Code: 21317086111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**130.0**	**66.4**	**66.4**
222	Travel and Subsistence	23.0	11.8	11.8
223	Office Materials and Supplies	10.0	5.1	5.1
224	Operational Materials and Supplies	19.0	9.7	9.7
225	Transport and Fuel	13.0	6.6	6.6
226	Administrative Consultancy Fees	30.0	15.3	15.3
227	Other Operational Expenses	35.0	17.9	17.9
23	**Utilities, Rentals and Property Costs**	**8.0**	**4.1**	**4.1**
233	Routine Maintenance	8.0	4.1	4.1
	GRAND TOTAL	**138.0**	**70.5**	**70.5**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 12068 Highlands Command **(PBS Code: 21317086112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**81.0**	**41.4**	**41.4**
222	Travel and Subsistence	12.0	6.1	6.1
223	Office Materials and Supplies	8.0	4.1	4.1
224	Operational Materials and Supplies	21.0	10.7	10.7
225	Transport and Fuel	15.0	7.7	7.7
227	Other Operational Expenses	25.0	12.8	12.8
	GRAND TOTAL	**81.0**	**41.4**	**41.4**

B: Other Data in 2024

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

213	Fire Services	213

Activity: 12069 Islands Command **(PBS Code: 21317086113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**112.0**	**57.3**	**57.3**
222	Travel and Subsistence	23.0	11.8	11.8
223	Office Materials and Supplies	11.0	5.6	5.6
224	Operational Materials and Supplies	24.0	12.3	12.3
225	Transport and Fuel	19.0	9.7	9.7
227	Other Operational Expenses	35.0	17.9	17.9
	GRAND TOTAL	**112.0**	**57.3**	**57.3**

B: Other Data in 2024

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

213	Fire Services	213

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**4,000.0**	**3,000.0**
274	Feasibility Studies & Project Preparation	0.0	300.0	0.0
276	Construction, Renovation and Improvements	4,000.0	2,000.0	2,000.0
277	Substantial/Specific Maintenance	0.0	1,700.0	1,000.0
	GRAND TOTAL	**4,000.0**	**4,000.0**	**3,000.0**

B: Other Data in 2024

1.Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets:

(i) No. of rehabilitated duty barracks

(ii) No. of rehabilitated administration offices (iii) No. of accommodations constructed

215	PNG Immigration and Citizenship Services	215

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Main Program	**National Economic Management**			**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**
Program	**General Administrative Services**			**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**
23023	Intergrated Boarder Management System			3,000.0	3,000.0	3,000.0	1,000.0
Main Program	**Immigration Regulation And Administration**	**22,747.1**	**16,278.5**	**16,278.5**	**16,766.8**	**17,772.9**	**18,483.8**
Program	**PNG Immigration & Citizenship Services**	**22,747.1**	**16,278.5**	**16,278.5**	**16,766.8**	**17,772.9**	**18,483.8**
10199	PNG Immigration and Citizenship Services	22,747.1	16,278.5	16,278.5	16,766.8	17,772.9	18,483.8
	Grand Total	**22,747.1**	**16,278.5**	**19,278.5**	**19,766.8**	**20,772.9**	**19,483.8**

215	PNG Immigration and Citizenship Services	215

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**22,747.1**	**16,278.5**	**16,278.5**	**16,766.8**	**17,772.8**	**18,483.7**
211	Salaries and Allowances	21,570.0	16,278.5	15,087.7	15,540.3	16,472.7	17,131.6
215	Retirement Benefits, Pensions, Gratuities	1,177.1		1,190.8	1,226.5	1,300.1	1,352.1
22	**Goods & Services**			**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**
220	Goods & Services				3,000.0	3,000.0	1,000.0
227	Other Operational Expenses			3,000.0			
Grand Total		**22,747.1**	**16,278.5**	**19,278.5**	**19,766.8**	**20,772.8**	**19,483.7**

215	PNG Immigration and Citizenship Services	215

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

Project: 23023 Intergrated Boarder Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective boarder management.

215	PNG Immigration and Citizenship Services	215

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 ofimmigration 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

Activity: 10199 PNG Immigration and Citizenship Services **(PBS Code: 21519011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22,747.1**	**16,278.5**	**16,278.5**
211	Salaries and Allowances	21,570.0	16,278.5	15,087.7
215	Retirement Benefits, Pensions, Gratuities	1,177.1	0.0	1,190.8
	GRAND TOTAL	**22,747.1**	**16,278.5**	**16,278.5**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**24,000.0**	**20,000.0**	**35,000.0**	**10,000.0**	**5,000.0**	**2,500.0**
Program	**Assessment & Collection of Income Tax**			**10,000.0**			
24416	Revenue Raising Initiatives			10,000.0			
Program	**General Administration**	**24,000.0**	**20,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**2,500.0**
23252	Integrated Tax Administration System (ITAS)	24,000.0	20,000.0	25,000.0	10,000.0	5,000.0	2,500.0
Main Program	**Public Finance Management**	**71,883.2**	**95,100.6**	**100,100.6**	**103,852.1**	**110,476.2**	**117,838.7**
Program	**Assessment & Collection of Income Tax**	**42,112.5**	**61,633.9**	**62,633.9**	**64,878.9**	**68,963.7**	**73,161.2**
10165	Human Resource	2,305.7	2,928.1	3,428.1	3,562.6	3,792.9	4,068.8
11744	Tax Advising Division	1,386.7	4,469.5	4,969.5	5,139.4	5,458.6	5,758.6
11746	Transaction Processing	5,257.1	8,002.5	8,002.5	8,248.1	8,745.9	9,117.7
11747	Case Selection Intelligence Unit	4,117.3	7,612.3	7,612.3	7,910.7	8,422.1	9,034.4
11748	Small Medium Enterprise Audit	14,276.6	15,594.7	15,594.7	16,156.2	17,174.7	18,229.8
11749	Debt and Lodgement Enforcement Management	9,787.1	12,320.6	12,320.6	12,783.1	13,598.9	14,508.1
11750	Regional Operations Northern	2,144.8	2,858.2	2,858.2	2,954.1	3,136.7	3,302.0
11751	Regional Operations Islands	1,277.0	2,393.6	2,393.6	2,471.7	2,623.3	2,753.1
11752	Regional Operations Highlands	1,560.2	2,025.0	2,025.0	2,092.2	2,221.1	2,335.2
13464	Audit Strategy & Policy		866.1	866.1	898.4	955.6	1,018.7
13465	Debt Strategy & Policy		882.1	882.1	916.2	975.2	1,044.3
13466	Facilities & Office Management		882.1	882.1	916.2	975.2	1,044.3
13467	Tax Intelligenct Division		799.1	799.1	830.0	883.5	946.3
Program	**General Administration**	**29,770.7**	**33,466.7**	**37,466.7**	**38,973.2**	**41,512.5**	**44,677.5**
10156	Executive Unit	5,549.3	5,158.7	5,858.7	6,053.4	6,426.5	6,758.0
10158	Internal Audit & Intergrity	2,657.6	2,706.0	3,406.0	3,524.9	3,745.2	3,960.9
10159	Information & Communication Technology	3,574.1	4,793.2	5,493.2	5,701.4	6,066.2	6,479.5
10160	Finance & Accounts	15,194.3	17,018.6	17,218.6	17,987.5	19,199.3	20,959.5
10161	Legal Services	1,453.6	785.9	1,485.9	1,551.4	1,655.5	1,803.9
11745	Office Of The Commissioner	1,341.8	3,004.3	4,004.3	4,154.7	4,419.8	4,715.6
Main Program	**General Personnel Policies and Procedures Co-ordination**			**5,000.0**			
Program	**Assessment & Collection of Income Tax**			**5,000.0**			
24381	IRC- Data Analytics program			5,000.0			
	Grand Total	**95,883.2**	**115,100.6**	**140,100.6**	**113,852.1**	**115,476.2**	**120,338.7**

216	Internal Revenue Commission	216

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**56,061.9**	**61,673.5**	**62,673.6**	**64,553.8**	**68,427.0**	**71,164.0**
211	Salaries and Allowances	51,082.3	57,379.6	58,475.9	60,230.2	63,844.0	66,397.7
212	Wages	1,522.4	362.9	484.0	498.5	528.4	549.5
213	Overtime	142.2					
214	Leave fares		1,146.2	1,146.2	1,180.6	1,251.4	1,301.5
215	Retirement Benefits, Pensions, Gratuities	3,304.8	2,784.8	2,567.5	2,644.5	2,803.2	2,915.3
217	Contract Officers Education Benefits	10.2					
22	**Goods & Services**	**37,687.9**	**41,984.5**	**40,917.1**	**37,213.0**	**34,117.9**	**34,820.9**
220	Goods & Services				10,000.0	5,000.0	2,500.0
221	Domestic Travel and Subsistence	3,119.3	4,283.3	4,683.1	4,917.2	5,261.4	5,840.2
222	Travel and Subsistence	421.5	299.8	1,248.0	1,310.5	1,402.2	1,556.4
223	Office Materials and Supplies	690.8	613.5	750.8	788.3	843.5	936.3
224	Operational Materials and Supplies	426.0	386.1	561.1	589.2	630.4	699.8
225	Transport and Fuel	679.5	670.7	557.4	585.3	626.3	695.1
226	Administrative Consultancy Fees	554.8	447.9	580.3	609.3	652.0	723.7
227	Other Operational Expenses	31,670.8	34,490.8	32,386.4	18,255.7	19,533.6	21,682.3
228	Training	125.2	792.4	150.0	157.5	168.5	187.1
23	**Utilities, Rentals and Property Costs**	**941.3**	**1,925.0**	**1,787.6**	**1,877.0**	**2,008.4**	**2,229.3**
231	Utilities		171.3	90.0	94.5	101.1	112.2
232	Rentals of Property	245.3	361.1	297.0	311.9	333.7	370.4
233	Routine Maintenance	696.0	1,392.6	1,400.6	1,470.6	1,573.6	1,746.7
25	**Grants Subsidies and Transfers**	**23.2**	**19.2**	**29.0**	**30.5**	**32.6**	**36.2**
251	Membership Fees, Subscriptions & Contribution	23.2	19.2	29.0	30.5	32.6	36.2
27	**Capital Formation**	**10,073.3**	**9,498.3**	**34,693.3**	**10,178.0**	**10,890.4**	**12,088.3**
271	Office Equipment, Furniture & Fittings	1,318.5	1,043.5	923.0	969.2	1,037.0	1,151.1
272	Information & Communication Technology		800.0	25,000.0			
273	Motor Vehicles		479.6	479.6	503.6	538.8	598.1
274	Feasibility Studies & Project Preparation	18.0	16.4	24.0	25.2	27.0	29.9
276	Construction, Renovation and Improvements	8,358.0	6,812.8	7,954.0	8,351.7	8,936.3	9,919.3
277	Substantial/Specific Maintenance	378.8	346.0	312.7	328.3	351.3	389.9
Grand Total		**104,787.6**	**115,100.5**	**140,100.6**	**113,852.3**	**115,476.3**	**120,338.7**

216	Internal Revenue Commission	216

Main Program: Public Finance Management

Program: General Administration

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

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

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

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

216	Internal Revenue Commission	216

Activity: 10156 Executive Unit **(PBS Code: 21612031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,199.7**	**4,711.9**	**4,911.9**
211	Salaries and Allowances	4,792.0	4,266.7	4,543.6
214	Leave fares	0.0	68.0	68.0
215	Retirement Benefits, Pensions, Gratuities	397.5	377.2	300.3
217	Contract Officers Education Benefits	10.2	0.0	0.0
22	**Goods & Services**	**349.5**	**397.2**	**897.3**
221	Domestic Travel and Subsistence	114.0	84.6	142.0
222	Travel and Subsistence	157.5	103.9	138.0
227	Other Operational Expenses	78.0	208.7	617.3
23	**Utilities, Rentals and Property Costs**	**0.0**	**49.5**	**49.5**
233	Routine Maintenance	0.0	49.5	49.5
	GRAND TOTAL	**5,549.2**	**5,158.6**	**5,858.7**

B: Other Data in 2024

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

2. Vehicles 2

3. Performance Indicators/Targets: To managethe 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

Activity: 10158 Internal Audit & Intergrity **(PBS Code: 21612031103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,385.5**	**2,368.0**	**2,568.0**
211	Salaries and Allowances	2,193.7	2,242.4	2,419.5
214	Leave fares	0.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	191.8	119.6	142.5
22	**Goods & Services**	**263.9**	**307.7**	**804.2**
221	Domestic Travel and Subsistence	162.7	170.5	182.1
222	Travel and Subsistence	22.5	14.9	124.0
224	Operational Materials and Supplies	12.0	7.9	9.1
227	Other Operational Expenses	66.7	114.4	489.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**24.8**	**24.8**
233	Routine Maintenance	0.0	24.8	24.8
25	**Grants Subsidies and Transfers**	**8.2**	**5.5**	**9.0**
251	Membership Fees, Subscriptions & Contribution	8.2	5.5	9.0
	GRAND TOTAL	**2,657.6**	**2,706.0**	**3,406.0**

B: Other Data in 2024

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 toachieve maximum performance and efficiency in its operations.

216	Internal Revenue Commission	216

Activity: 10159 Information & Communication Technology **(PBS Code: 21612031104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,021.5**	**3,123.3**	**3,323.4**
211	Salaries and Allowances	1,861.5	2,915.5	3,151.0
214	Leave fares	0.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	160.0	147.8	112.4
22	**Goods & Services**	**646.5**	**829.9**	**1,251.8**
221	Domestic Travel and Subsistence	89.3	86.1	93.0
222	Travel and Subsistence	22.5	19.3	20.0
223	Office Materials and Supplies	305.2	261.4	236.8
226	Administrative Consultancy Fees	104.3	89.3	85.4
227	Other Operational Expenses	0.0	266.6	766.6
228	Training	125.2	107.2	50.0
23	**Utilities, Rentals and Property Costs**	**487.5**	**481.6**	**550.0**
233	Routine Maintenance	487.5	481.6	550.0
27	**Capital Formation**	**418.5**	**358.3**	**368.0**
271	Office Equipment, Furniture & Fittings	418.5	358.3	368.0
	GRAND TOTAL	**3,574.0**	**4,793.1**	**5,493.2**

B: Other Data in 2024

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 andsupport 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 tothe tax accounting system, office network, software licenses renewals and server maintenance for HQ and 21 provincial offices.

216	Internal Revenue Commission	216

Activity: 10160 Finance & Accounts **(PBS Code: 21612031105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,944.2**	**4,400.9**	**4,600.9**
211	Salaries and Allowances	2,844.5	4,151.3	4,351.3
214	Leave fares	0.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	99.7	169.6	169.6
22	**Goods & Services**	**2,126.8**	**3,335.6**	**2,643.4**
221	Domestic Travel and Subsistence	206.7	417.9	366.5
222	Travel and Subsistence	24.8	22.6	33.0
223	Office Materials and Supplies	385.5	352.2	514.0
224	Operational Materials and Supplies	414.0	378.2	552.0
225	Transport and Fuel	679.5	620.7	557.4
227	Other Operational Expenses	416.3	858.9	520.5
228	Training	0.0	685.1	100.0
23	**Utilities, Rentals and Property Costs**	**453.8**	**928.4**	**629.0**
231	Utilities	0.0	171.3	90.0
232	Rentals of Property	245.3	361.1	297.0
233	Routine Maintenance	208.5	396.0	242.0
25	**Grants Subsidies and Transfers**	**15.0**	**13.7**	**20.0**
251	Membership Fees, Subscriptions & Contribution	15.0	13.7	20.0
27	**Capital Formation**	**9,654.8**	**8,339.9**	**9,325.3**
271	Office Equipment, Furniture & Fittings	900.0	685.1	555.0
273	Motor Vehicles	0.0	479.6	479.6
274	Feasibility Studies & Project Preparation	18.0	16.4	24.0
276	Construction, Renovation and Improvements	8,358.0	6,812.8	7,954.0
277	Substantial/Specific Maintenance	378.8	346.0	312.7
	GRAND TOTAL	**15,194.6**	**17,018.5**	**17,218.6**

B: Other Data in 2024

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

Activity: 10161 Legal Services **(PBS Code: 21612031106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,028.4**	**240.8**	**440.8**
211	Salaries and Allowances	901.0	230.2	432.6
214	Leave fares	0.0	8.2	8.2
215	Retirement Benefits, Pensions, Gratuities	127.4	2.4	0.0
22	**Goods & Services**	**425.2**	**489.3**	**1,015.2**
221	Domestic Travel and Subsistence	114.7	152.1	136.0
222	Travel and Subsistence	26.2	19.6	235.0
226	Administrative Consultancy Fees	69.8	52.0	79.9
227	Other Operational Expenses	214.5	265.6	564.3
23	**Utilities, Rentals and Property Costs**	**0.0**	**55.9**	**30.0**
233	Routine Maintenance	0.0	55.9	30.0
	GRAND TOTAL	**1,453.6**	**786.0**	**1,486.0**

B: Other Data in 2024

1. Staffing: Staff Establishment of 4; Staff on Strength of 1 and 4 Vacant Positions. (3 Funded & 1 Unfunded Vacancy).

2. Vehicles: 2.

3. Performance Indicators / Targets: To assist IRC with achieving its corporate and divisional objectives through effective and reliable legal services.

216	Internal Revenue Commission	216

Activity: 11745 Office Of The Commissioner **(PBS Code: 21612031108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,019.2**	**2,491.4**	**2,491.3**
211	Salaries and Allowances	917.2	2,417.1	2,249.5
214	Leave fares	0.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	102.0	69.3	236.8
22	**Goods & Services**	**322.6**	**513.0**	**1,513.0**
221	Domestic Travel and Subsistence	100.0	127.2	427.2
222	Travel and Subsistence	1.3	0.6	200.6
226	Administrative Consultancy Fees	19.3	8.2	8.2
227	Other Operational Expenses	202.0	377.0	877.0
	GRAND TOTAL	**1,341.8**	**3,004.4**	**4,004.3**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**24,000.0**	**20,000.0**	**25,000.0**
227	Other Operational Expenses	24,000.0	19,200.0	0.0
272	Information & Communication Technology	0.0	800.0	25,000.0
	GRAND TOTAL	**24,000.0**	**20,000.0**	**25,000.0**

B: Other Data in 2024

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

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

Activity: 10165 Human Resource **(PBS Code: 21612032104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,523.9**	**1,849.2**	**1,849.2**
211	Salaries and Allowances	1,355.0	1,368.8	1,310.6
212	Wages	0.0	42.7	63.7
214	Leave fares	0.0	65.0	65.0
215	Retirement Benefits, Pensions, Gratuities	168.9	372.7	409.9
22	**Goods & Services**	**781.8**	**1,029.6**	**1,369.0**
221	Domestic Travel and Subsistence	111.3	181.3	167.0
222	Travel and Subsistence	31.5	20.7	148.0
226	Administrative Consultancy Fees	175.5	115.6	224.0
227	Other Operational Expenses	463.5	712.0	830.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**49.4**	**210.0**
233	Routine Maintenance	0.0	49.4	210.0
	GRAND TOTAL	**2,305.7**	**2,928.2**	**3,428.2**

B: Other Data in 2024

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

Activity: 11744 Tax Advising Division **(PBS Code: 21612032109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**991.5**	**3,931.4**	**3,931.4**
211	Salaries and Allowances	882.9	3,526.6	3,732.9
214	Leave fares	0.0	107.0	107.0
215	Retirement Benefits, Pensions, Gratuities	108.6	297.8	91.5
22	**Goods & Services**	**395.3**	**497.1**	**1,038.1**
221	Domestic Travel and Subsistence	96.0	141.1	141.1
222	Travel and Subsistence	49.5	27.1	264.0
227	Other Operational Expenses	249.8	328.9	633.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**41.0**	**0.0**
233	Routine Maintenance	0.0	41.0	0.0
	GRAND TOTAL	**1,386.8**	**4,469.5**	**4,969.5**

B: Other Data in 2024

1. Staffing: Staff Establishment of 48: Staff on Strength of 30 and 18 VacantPositions. (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

Activity: 11746 Transaction Processing **(PBS Code: 21612032110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,059.6**	**7,723.7**	**7,723.6**
211	Salaries and Allowances	4,884.6	7,129.1	7,029.6
212	Wages	0.0	221.8	321.8
214	Leave fares	0.0	307.0	307.0
215	Retirement Benefits, Pensions, Gratuities	175.0	65.8	65.2
22	**Goods & Services**	**197.5**	**278.8**	**278.8**
221	Domestic Travel and Subsistence	94.7	98.2	203.8
222	Travel and Subsistence	15.0	5.7	20.0
227	Other Operational Expenses	87.8	174.9	55.0
	GRAND TOTAL	**5,257.1**	**8,002.5**	**8,002.4**

B: Other Data in 2024

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

Activity: 11747 Case Selection Intelligence Unit **(PBS Code: 21612032111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,485.6**	**4,110.8**	**4,110.8**
211	Salaries and Allowances	2,250.8	3,936.9	4,036.4
214	Leave fares	0.0	56.0	56.0
215	Retirement Benefits, Pensions, Gratuities	234.8	117.9	18.4
22	**Goods & Services**	**1,631.7**	**3,501.6**	**3,501.6**
221	Domestic Travel and Subsistence	113.3	352.1	352.1
222	Travel and Subsistence	70.7	65.5	65.5
227	Other Operational Expenses	1,447.7	3,084.0	3,084.0
	GRAND TOTAL	**4,117.3**	**7,612.4**	**7,612.4**

B: Other Data in 2024

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

2. Vehicles: 0.

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

216	Internal Revenue Commission	216

Activity: 11748 Small Medium Enterprise Audit **(PBS Code: 21612032112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,277.9**	**10,914.5**	**10,914.4**
211	Salaries and Allowances	10,670.3	10,255.2	10,626.8
214	Leave fares	0.0	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	607.6	623.3	251.6
22	**Goods & Services**	**2,998.6**	**4,680.3**	**4,680.3**
221	Domestic Travel and Subsistence	1,033.3	1,212.3	1,212.3
226	Administrative Consultancy Fees	186.0	182.8	182.8
227	Other Operational Expenses	1,779.3	3,285.2	3,285.2
	GRAND TOTAL	**14,276.5**	**15,594.8**	**15,594.7**

B: Other Data in 2024

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 supportedby a quality assurance audit program.

216	Internal Revenue Commission	216

Activity: 11749 Debt and Lodgement Enforcement Management **(PBS Code: 21612032113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,079.1**	**7,676.3**	**7,676.2**
211	Salaries and Allowances	6,548.9	7,199.7	7,031.3
212	Wages	0.0	98.4	98.4
214	Leave fares	0.0	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	530.2	330.2	498.5
22	**Goods & Services**	**2,708.0**	**4,522.8**	**4,522.8**
221	Domestic Travel and Subsistence	308.7	534.1	534.1
227	Other Operational Expenses	2,399.3	3,988.7	3,988.7
23	**Utilities, Rentals and Property Costs**	**0.0**	**121.7**	**121.7**
233	Routine Maintenance	0.0	121.7	121.7
	GRAND TOTAL	**9,787.1**	**12,320.8**	**12,320.7**

B: Other Data in 2024

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

Activity: 11750 Regional Operations Northern **(PBS Code: 21612032114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,782.8**	**2,351.1**	**2,351.0**
211	Salaries and Allowances	1,746.6	2,262.8	2,223.1
214	Leave fares	0.0	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities	36.2	43.3	82.9
22	**Goods & Services**	**362.0**	**438.9**	**438.9**
221	Domestic Travel and Subsistence	233.3	187.8	187.8
227	Other Operational Expenses	128.7	251.1	251.1
23	**Utilities, Rentals and Property Costs**	**0.0**	**68.3**	**68.3**
233	Routine Maintenance	0.0	68.3	68.3
	GRAND TOTAL	**2,144.8**	**2,858.3**	**2,858.2**

B: Other Data in 2024

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

Activity: 11751 Regional Operations Islands **(PBS Code: 21612032115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,043.7**	**2,077.3**	**2,077.3**
211	Salaries and Allowances	1,043.7	2,015.5	1,998.8
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.8	48.5
22	**Goods & Services**	**233.3**	**263.7**	**263.7**
221	Domestic Travel and Subsistence	193.3	128.6	128.6
227	Other Operational Expenses	40.0	135.1	135.1
23	**Utilities, Rentals and Property Costs**	**0.0**	**52.5**	**52.5**
233	Routine Maintenance	0.0	52.5	52.5
	GRAND TOTAL	**1,277.0**	**2,393.5**	**2,393.5**

B: Other Data in 2024

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

Activity: 11752 Regional Operations Highlands **(PBS Code: 21612032116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,314.9**	**1,703.2**	**1,703.2**
211	Salaries and Allowances	1,271.4	1,662.0	1,617.4
214	Leave fares	0.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	43.5	16.2	60.8
22	**Goods & Services**	**245.3**	**269.8**	**269.8**
221	Domestic Travel and Subsistence	148.0	109.5	109.5
227	Other Operational Expenses	97.3	160.3	160.3
23	**Utilities, Rentals and Property Costs**	**0.0**	**51.9**	**51.9**
233	Routine Maintenance	0.0	51.9	51.9
	GRAND TOTAL	**1,560.2**	**2,024.9**	**2,024.9**

B: Other Data in 2024

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

Activity: 13464 Audit Strategy & Policy **(PBS Code: 21612032117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**550.0**	**550.0**
211	Salaries and Allowances	0.0	500.0	500.0
214	Leave fares	0.0	50.0	50.0
22	**Goods & Services**	**0.0**	**316.1**	**316.1**
221	Domestic Travel and Subsistence	0.0	100.0	100.0
225	Transport and Fuel	0.0	50.0	0.0
227	Other Operational Expenses	0.0	166.1	216.1
	GRAND TOTAL	**0.0**	**866.1**	**866.1**

B: Other Data in 2024

216	Internal Revenue Commission	216

Activity: 13465 Debt Strategy & Policy **(PBS Code: 21612032118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**500.0**	**500.0**
211	Salaries and Allowances	0.0	450.0	371.5
214	Leave fares	0.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	78.5
22	**Goods & Services**	**0.0**	**382.1**	**382.1**
221	Domestic Travel and Subsistence	0.0	50.0	50.0
227	Other Operational Expenses	0.0	332.1	332.1
	GRAND TOTAL	**0.0**	**882.1**	**882.1**

B: Other Data in 2024

216	Internal Revenue Commission	216

Activity: 13466 Facilities & Office Management **(PBS Code: 21612032119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**500.0**	**500.0**
211	Salaries and Allowances	0.0	450.0	450.0
214	Leave fares	0.0	50.0	50.0
22	**Goods & Services**	**0.0**	**382.1**	**382.1**
221	Domestic Travel and Subsistence	0.0	50.0	50.0
227	Other Operational Expenses	0.0	332.1	332.1
	GRAND TOTAL	**0.0**	**882.1**	**882.1**

B: Other Data in 2024

216	Internal Revenue Commission	216

Activity: 13467 Tax Intelligenct Division **(PBS Code: 21612032120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**450.0**	**450.0**
211	Salaries and Allowances	0.0	400.0	400.0
214	Leave fares	0.0	50.0	50.0
22	**Goods & Services**	**0.0**	**349.1**	**349.1**
221	Domestic Travel and Subsistence	0.0	100.0	100.0
227	Other Operational Expenses	0.0	249.1	249.1
	GRAND TOTAL	**0.0**	**799.1**	**799.1**

B: Other Data in 2024

216	Internal Revenue Commission	216

Project: 24381 IRC- Data Analytics program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

216	Internal Revenue Commission	216

Project: 24416 Revenue Raising Initiatives **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

217	Department of Foreign Affairs	217

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Foreign Policy and External Relations Management**	**45,069.3**	**125,429.9**	**126,429.8**	**129,452.9**	**137,853.1**	**147,517.8**
Program	**Government Representation Abroad**	**33,019.6**	**55,551.4**	**56,168.0**	**58,170.5**	**61,827.2**	**65,547.6**
10181	Canberra	2,845.1	2,481.4	2,481.4	2,567.8	2,728.1	2,884.2
10182	Sydney	918.0	2,460.9	2,460.9	2,547.5	2,707.1	2,865.6
10183	Brisbane	1,136.6	2,364.7	2,364.7	2,447.7	2,600.9	2,752.2
10184	Solomon Islands	1,333.1	1,774.5	1,774.5	1,839.3	1,955.8	2,079.6
10185	China	6,107.2	2,584.5	2,584.5	2,677.4	2,846.1	3,020.1
10186	Fiji	1,226.4	1,838.4	1,838.4	1,903.7	2,023.2	2,144.0
10187	Jakarta	1,331.2	2,754.2	2,754.2	2,852.4	3,031.8	3,214.6
10188	Jayapura	1,176.1	1,668.4	1,668.4	1,729.0	1,838.3	1,953.3
10189	Malaysia	796.6	2,392.8	2,392.8	2,477.5	2,632.9	2,789.1
10190	Japan	2,147.3	3,391.1	3,391.1	3,507.8	3,726.1	3,934.0
10191	New Zealand	1,277.5	2,241.0	2,241.0	2,315.8	2,458.6	2,586.5
10192	Philippines	820.5	2,525.7	2,525.7	2,615.0	2,779.0	2,943.3
10193	South Korea	1,421.1	2,942.5	2,942.5	3,049.6	3,242.4	3,445.8
10194	Belgium	2,238.6	4,527.8	4,527.8	4,691.9	4,988.2	5,298.9
10195	United Kingdom	1,711.9	4,079.4	4,079.4	4,230.0	4,498.7	4,789.6
10196	Washington	1,478.0	4,084.7	4,084.7	4,238.5	4,509.2	4,812.3
10197	New York	1,775.8	3,094.4	3,094.4	3,207.8	3,411.1	3,628.5
10200	New Delhi	1,051.4	2,650.2	2,650.2	2,741.8	2,912.6	3,076.7
10780	Taiwan	446.0	950.0				
11723	Tailand			833.3	860.6	913.4	958.9
12026	Cairns	874.3	2,151.3	2,151.3	2,225.6	2,364.2	2,497.0
12027	Singapore	906.9	2,593.5	2,593.5	2,685.1	2,853.4	3,021.5
12973	Geneva			733.3	758.8	806.1	852.0
Program	**Policy Formulation and General Admnistration**	**7,902.1**	**60,140.0**	**59,573.3**	**62,330.9**	**66,580.2**	**73,059.1**
10177	Executive Division	2,738.7	1,933.4	2,563.4	2,649.6	2,813.5	2,962.6
12010	Corporate Services	5,163.4	16,206.6	14,246.6	14,791.8	15,741.1	16,834.0
12165	Israel			763.3	789.5	838.6	885.0
13532	Overseas Missions Utilities & Rentals		42,000.0	42,000.0	44,100.0	47,187.0	52,377.6
Program	**Ministerial Services**	**136.5**	**236.5**	**236.5**	**248.3**	**265.7**	**294.9**
10198	Minister's Admin Support Services	136.5	236.5	236.5	248.3	265.7	294.9
Program	**External Relations Management**	**4,011.1**	**7,502.0**	**7,452.0**	**7,703.2**	**8,180.0**	**8,616.0**
10178	Protocol Services	1,037.0	1,788.4	1,788.4	1,848.1	1,962.1	2,064.3
10179	Bi-Lateral Relations Management	1,225.8	2,178.1	2,178.1	2,252.0	2,391.6	2,520.9
10180	Economic Affairs & Developt Cooperation	1,145.6	2,026.1	1,976.1	2,042.2	2,168.4	2,282.0
11481	Border Management & Security	602.7	1,509.4	1,509.4	1,561.0	1,657.9	1,748.9

217	Department of Foreign Affairs	217

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Administration & Improvement of Laws and the Legal System**		**2,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	
23958	Foreign Affairs Act Review and Foreign Policy Development		2,000.0	3,000.0	1,000.0	1,000.0	
Grand Total		**45,069.3**	**125,429.9**	**126,429.8**	**129,452.9**	**137,853.1**	**147,517.8**

217	Department of Foreign Affairs	217

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**18,684.9**	**57,430.0**	**57,430.0**	**59,152.9**	**62,702.0**	**65,210.2**
211	Salaries and Allowances	12,485.8	37,417.7	37,267.7	38,385.8	40,688.9	42,316.5
212	Wages	-1.1	5,050.0	5,120.0	5,273.6	5,590.0	5,813.6
213	Overtime	650.0	180.0	180.0	185.4	196.5	204.4
214	Leave fares	2,684.9	2,283.8	2,363.8	2,434.7	2,580.8	2,684.0
215	Retirement Benefits, Pensions, Gratuities	1,670.3	8,930.5	8,780.5	9,043.9	9,586.5	9,970.0
217	Contract Officers Education Benefits	1,195.0	3,568.0	3,718.0	3,829.5	4,059.3	4,221.7
22	**Goods & Services**	**21,941.8**	**20,633.0**	**21,633.0**	**20,564.7**	**21,934.2**	**23,237.0**
220	Goods & Services				1,000.0	1,000.0	
221	Domestic Travel and Subsistence		1,000.0	300.0			
222	Travel and Subsistence	1,214.9	5,065.0	5,065.0	5,318.3	5,690.5	6,316.5
223	Office Materials and Supplies	149.0	2,450.0	2,450.0	2,572.5	2,752.6	3,055.4
224	Operational Materials and Supplies	344.8	850.0	550.0	472.5	505.6	561.2
225	Transport and Fuel	438.9	2,615.2	2,615.2	2,746.0	2,938.2	3,261.4
227	Other Operational Expenses	19,794.2	8,652.8	10,652.8	8,455.4	9,047.3	10,042.5
23	**Utilities, Rentals and Property Costs**	**4,550.8**	**47,367.0**	**47,367.0**	**49,735.4**	**53,216.8**	**59,070.7**
231	Utilities		10,000.0	10,000.0	10,500.0	11,235.0	12,470.9
232	Rentals of Property	4,531.8	37,248.0	37,248.0	39,110.4	41,848.1	46,451.4
233	Routine Maintenance	19.0	119.0	119.0	125.0	133.7	148.4
Grand Total		**45,177.5**	**125,430.0**	**126,430.0**	**129,453.0**	**137,853.0**	**147,517.9**

217	Department of Foreign Affairs	217

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

Activity: 10181 Canberra **(PBS Code: 21713013101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**493.2**	**1,884.2**	**1,884.2**
211	Salaries and Allowances	438.2	1,384.2	1,384.2
212	Wages	0.0	200.0	200.0
214	Leave fares	0.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	55.0	50.0	50.0
217	Contract Officers Education Benefits	0.0	200.0	200.0
22	**Goods & Services**	**2,212.9**	**458.2**	**458.2**
223	Office Materials and Supplies	2.0	202.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	55.0	55.0
227	Other Operational Expenses	2,203.9	199.2	199.2
23	**Utilities, Rentals and Property Costs**	**139.0**	**139.0**	**139.0**
232	Rentals of Property	139.0	139.0	139.0
	GRAND TOTAL	**2,845.1**	**2,481.4**	**2,481.4**

B: Other Data in 2024

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

Activity: 10182 Sydney **(PBS Code: 21713013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**151.0**	**1,821.7**	**1,821.7**
211	Salaries and Allowances	88.0	1,321.7	1,321.7
212	Wages	0.0	200.0	200.0
214	Leave fares	29.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	5.0	50.0	50.0
217	Contract Officers Education Benefits	29.0	200.0	200.0
22	**Goods & Services**	**644.0**	**516.2**	**516.2**
223	Office Materials and Supplies	2.0	202.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	105.0	105.0
227	Other Operational Expenses	635.0	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
	GRAND TOTAL	**918.0**	**2,460.9**	**2,460.9**

B: Other Data in 2024

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

Activity: 10183 Brisbane **(PBS Code: 21713013103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**399.5**	**1,763.5**	**1,763.5**
211	Salaries and Allowances	232.5	1,146.5	1,146.5
212	Wages	0.0	200.0	200.0
214	Leave fares	77.0	127.0	127.0
215	Retirement Benefits, Pensions, Gratuities	32.0	82.0	82.0
217	Contract Officers Education Benefits	58.0	208.0	208.0
22	**Goods & Services**	**599.8**	**463.2**	**463.2**
223	Office Materials and Supplies	2.0	202.0	202.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	55.0	55.0
227	Other Operational Expenses	590.8	204.2	204.2
23	**Utilities, Rentals and Property Costs**	**137.3**	**138.0**	**138.0**
232	Rentals of Property	137.3	138.0	138.0
	GRAND TOTAL	**1,136.6**	**2,364.7**	**2,364.7**

B: Other Data in 2024

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

2. Locally engaged staff: 3

3. Vehicles:1

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

217	Department of Foreign Affairs	217

Activity: 10184 Solomon Islands **(PBS Code: 21713013105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**366.2**	**1,195.3**	**1,195.3**
211	Salaries and Allowances	130.2	659.3	659.3
212	Wages	0.0	100.0	100.0
214	Leave fares	93.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	33.0	83.0	83.0
217	Contract Officers Education Benefits	110.0	210.0	210.0
22	**Goods & Services**	**766.0**	**378.2**	**378.2**
223	Office Materials and Supplies	6.0	106.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	60.0	60.0
227	Other Operational Expenses	745.0	207.2	207.2
23	**Utilities, Rentals and Property Costs**	**200.9**	**201.0**	**201.0**
232	Rentals of Property	200.9	201.0	201.0
	GRAND TOTAL	**1,333.1**	**1,774.5**	**1,774.5**

B: Other Data in 2024

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

Activity: 10185 China **(PBS Code: 21713013106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,687.5**	**1,819.3**	**1,819.3**
211	Salaries and Allowances	2,653.7	1,369.3	1,369.3
212	Wages	0.0	200.0	200.0
214	Leave fares	936.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	782.8	50.0	50.0
217	Contract Officers Education Benefits	315.0	200.0	200.0
22	**Goods & Services**	**1,134.8**	**480.2**	**480.2**
223	Office Materials and Supplies	8.0	208.0	208.0
224	Operational Materials and Supplies	4.9	5.0	5.0
225	Transport and Fuel	10.0	60.0	60.0
227	Other Operational Expenses	1,111.9	207.2	207.2
23	**Utilities, Rentals and Property Costs**	**284.9**	**285.0**	**285.0**
232	Rentals of Property	284.9	285.0	285.0
	GRAND TOTAL	**6,107.2**	**2,584.5**	**2,584.5**

B: Other Data in 2024

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

Activity: 10186 Fiji **(PBS Code: 21713013107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**491.7**	**1,331.1**	**1,331.1**
211	Salaries and Allowances	237.7	709.8	709.8
212	Wages	0.0	250.0	250.0
214	Leave fares	181.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	73.0	121.3	121.3
217	Contract Officers Education Benefits	0.0	200.0	200.0
22	**Goods & Services**	**556.0**	**278.2**	**278.2**
223	Office Materials and Supplies	6.0	106.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	60.0	60.0
227	Other Operational Expenses	535.0	107.2	107.2
23	**Utilities, Rentals and Property Costs**	**178.6**	**229.0**	**229.0**
232	Rentals of Property	178.6	229.0	229.0
	GRAND TOTAL	**1,226.3**	**1,838.3**	**1,838.3**

B: Other Data in 2024

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

Activity: 10187 Jakarta **(PBS Code: 21713013108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**571.2**	**1,971.9**	**1,971.9**
211	Salaries and Allowances	283.2	1,321.9	1,321.9
212	Wages	0.0	200.0	200.0
214	Leave fares	116.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	150.0	150.0
217	Contract Officers Education Benefits	172.0	200.0	200.0
22	**Goods & Services**	**548.0**	**570.2**	**570.2**
222	Travel and Subsistence	2.0	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	5.0	55.0	55.0
227	Other Operational Expenses	529.0	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
	GRAND TOTAL	**1,331.2**	**2,754.1**	**2,754.1**

B: Other Data in 2024

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

Activity: 10188 Jayapura **(PBS Code: 21713013109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**315.7**	**1,140.1**	**1,140.1**
211	Salaries and Allowances	224.4	523.4	523.4
212	Wages	0.0	200.0	200.0
214	Leave fares	16.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	61.3	116.7	116.7
217	Contract Officers Education Benefits	14.0	200.0	200.0
22	**Goods & Services**	**705.0**	**372.2**	**372.2**
222	Travel and Subsistence	2.0	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	10.0	60.0	60.0
227	Other Operational Expenses	684.0	101.2	101.2
23	**Utilities, Rentals and Property Costs**	**155.4**	**156.0**	**156.0**
232	Rentals of Property	155.4	156.0	156.0
	GRAND TOTAL	**1,176.1**	**1,668.3**	**1,668.3**

B: Other Data in 2024

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

Activity: 10189 Malaysia **(PBS Code: 21713013110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**257.6**	**1,746.5**	**1,746.5**
211	Salaries and Allowances	183.5	1,183.8	1,183.8
212	Wages	0.0	200.0	200.0
214	Leave fares	39.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	35.1	312.7	312.7
22	**Goods & Services**	**274.0**	**381.2**	**381.2**
222	Travel and Subsistence	5.0	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	10.0	60.0	60.0
227	Other Operational Expenses	250.0	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
	GRAND TOTAL	**796.6**	**2,392.7**	**2,392.7**

B: Other Data in 2024

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

Activity: 10190 Japan **(PBS Code: 21713013111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**694.5**	**2,642.9**	**2,642.9**
211	Salaries and Allowances	468.5	1,980.1	1,980.1
212	Wages	0.0	262.8	262.8
214	Leave fares	113.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	36.0	100.0	100.0
217	Contract Officers Education Benefits	77.0	200.0	200.0
22	**Goods & Services**	**1,149.9**	**445.2**	**445.2**
222	Travel and Subsistence	6.0	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	1,123.9	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
	GRAND TOTAL	**2,147.4**	**3,391.1**	**3,391.1**

B: Other Data in 2024

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 withForeign Government and International Organisations.

217	Department of Foreign Affairs	217

Activity: 10191 New Zealand **(PBS Code: 21713013112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**424.5**	**1,865.8**	**1,865.8**
211	Salaries and Allowances	181.5	1,132.0	1,132.0
212	Wages	0.0	200.0	200.0
214	Leave fares	131.0	193.8	193.8
215	Retirement Benefits, Pensions, Gratuities	47.0	140.0	140.0
217	Contract Officers Education Benefits	65.0	200.0	200.0
22	**Goods & Services**	**853.0**	**375.2**	**375.2**
222	Travel and Subsistence	6.0	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	19.0	69.0	69.0
227	Other Operational Expenses	803.0	175.2	175.2
	GRAND TOTAL	**1,277.5**	**2,241.0**	**2,241.0**

B: Other Data in 2024

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

Activity: 10192 Philippines **(PBS Code: 21713013113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**211.6**	**1,850.5**	**1,850.5**
211	Salaries and Allowances	64.6	1,400.5	1,400.5
212	Wages	0.0	150.0	150.0
214	Leave fares	37.0	100.0	100.0
217	Contract Officers Education Benefits	110.0	200.0	200.0
22	**Goods & Services**	**459.0**	**326.2**	**326.2**
223	Office Materials and Supplies	4.0	254.0	254.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	55.2	55.2
227	Other Operational Expenses	440.0	12.0	12.0
23	**Utilities, Rentals and Property Costs**	**150.0**	**349.0**	**349.0**
232	Rentals of Property	150.0	349.0	349.0
	GRAND TOTAL	**820.6**	**2,525.7**	**2,525.7**

B: Other Data in 2024

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

Activity: 10193 South Korea **(PBS Code: 21713013114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**555.8**	**2,005.3**	**2,005.3**
211	Salaries and Allowances	90.8	1,455.3	1,455.3
212	Wages	0.0	300.0	300.0
214	Leave fares	296.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	169.0	200.0	200.0
22	**Goods & Services**	**368.0**	**387.2**	**387.2**
223	Office Materials and Supplies	6.0	106.0	106.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	19.0	69.0	69.0
227	Other Operational Expenses	338.0	207.2	207.2
23	**Utilities, Rentals and Property Costs**	**497.3**	**550.0**	**550.0**
232	Rentals of Property	497.3	550.0	550.0
	GRAND TOTAL	**1,421.1**	**2,942.5**	**2,942.5**

B: Other Data in 2024

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

Activity: 10194 Belgium **(PBS Code: 21713013116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**501.6**	**3,114.5**	**3,114.5**
211	Salaries and Allowances	343.6	2,148.0	2,148.0
212	Wages	0.0	330.0	330.0
214	Leave fares	62.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	216.5	216.5
217	Contract Officers Education Benefits	96.0	400.0	400.0
22	**Goods & Services**	**1,537.0**	**1,133.2**	**1,133.2**
223	Office Materials and Supplies	3.0	303.0	303.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	10.0	110.0	110.0
227	Other Operational Expenses	1,518.0	714.2	714.2
23	**Utilities, Rentals and Property Costs**	**200.0**	**280.0**	**280.0**
232	Rentals of Property	200.0	280.0	280.0
	GRAND TOTAL	**2,238.6**	**4,527.7**	**4,527.7**

B: Other Data in 2024

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

Activity: 10195 United Kingdom **(PBS Code: 21713013117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**531.5**	**2,668.2**	**2,668.2**
211	Salaries and Allowances	371.2	1,618.2	1,618.2
212	Wages	0.0	400.0	400.0
214	Leave fares	20.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	140.3	250.0	250.0
217	Contract Officers Education Benefits	0.0	200.0	200.0
22	**Goods & Services**	**980.4**	**1,118.2**	**1,118.2**
222	Travel and Subsistence	2.0	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	10.0	110.0	110.0
227	Other Operational Expenses	960.4	698.2	698.2
23	**Utilities, Rentals and Property Costs**	**200.0**	**293.0**	**293.0**
232	Rentals of Property	200.0	293.0	293.0
	GRAND TOTAL	**1,711.9**	**4,079.4**	**4,079.4**

B: Other Data in 2024

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

Activity: 10196 Washington **(PBS Code: 21713013118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**268.7**	**2,523.5**	**2,523.5**
211	Salaries and Allowances	146.7	1,923.5	1,923.5
212	Wages	0.0	300.0	300.0
213	Overtime	39.0	0.0	0.0
214	Leave fares	77.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	6.0	100.0	100.0
217	Contract Officers Education Benefits	0.0	100.0	100.0
22	**Goods & Services**	**909.3**	**1,121.2**	**1,121.2**
222	Travel and Subsistence	2.0	302.0	302.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	3.9	4.0	4.0
225	Transport and Fuel	10.0	110.0	110.0
227	Other Operational Expenses	889.4	701.2	701.2
23	**Utilities, Rentals and Property Costs**	**300.0**	**440.0**	**440.0**
232	Rentals of Property	300.0	440.0	440.0
	GRAND TOTAL	**1,478.0**	**4,084.7**	**4,084.7**

B: Other Data in 2024

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

Activity: 10197 New York **(PBS Code: 21713013119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**372.4**	**2,065.1**	**2,065.1**
211	Salaries and Allowances	226.2	1,290.1	1,290.1
212	Wages	0.0	300.0	300.0
213	Overtime	48.0	0.0	0.0
214	Leave fares	48.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	50.2	175.0	175.0
217	Contract Officers Education Benefits	0.0	200.0	200.0
22	**Goods & Services**	**1,053.4**	**525.2**	**525.2**
222	Travel and Subsistence	2.0	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	10.0	110.0	110.0
227	Other Operational Expenses	1,035.4	207.2	207.2
23	**Utilities, Rentals and Property Costs**	**350.0**	**504.0**	**504.0**
232	Rentals of Property	350.0	504.0	504.0
	GRAND TOTAL	**1,775.8**	**3,094.3**	**3,094.3**

B: Other Data in 2024

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

Activity: 10200 New Delhi **(PBS Code: 21713013125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**159.4**	**2,046.0**	**2,046.0**
211	Salaries and Allowances	77.2	1,396.0	1,396.0
212	Wages	0.0	300.0	300.0
213	Overtime	29.0	0.0	0.0
214	Leave fares	29.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	24.2	150.0	150.0
217	Contract Officers Education Benefits	0.0	100.0	100.0
22	**Goods & Services**	**607.0**	**369.2**	**319.2**
222	Travel and Subsistence	1.0	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	10.0	110.0	60.0
227	Other Operational Expenses	589.0	101.2	101.2
23	**Utilities, Rentals and Property Costs**	**285.0**	**235.0**	**285.0**
232	Rentals of Property	285.0	235.0	235.0
233	Routine Maintenance	0.0	0.0	50.0
	GRAND TOTAL	**1,051.4**	**2,650.2**	**2,650.2**

B: Other Data in 2024

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

Activity: 10780 Taiwan **(PBS Code: 21713013126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**550.0**	**0.0**
211	Salaries and Allowances	0.0	300.0	0.0
212	Wages	0.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	0.0
22	**Goods & Services**	**446.0**	**400.0**	**0.0**
222	Travel and Subsistence	0.0	50.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
227	Other Operational Expenses	446.0	300.0	0.0
	GRAND TOTAL	**446.0**	**950.0**	**0.0**

B: Other Data in 2024

Taiwan Mission has been closed.

217	Department of Foreign Affairs	217

Activity: 11723 Tailand **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**720.0**
211	Salaries and Allowances	0.0	0.0	500.0
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
217	Contract Officers Education Benefits	0.0	0.0	150.0
22	**Goods & Services**	**0.0**	**0.0**	**113.3**
222	Travel and Subsistence	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	33.3
	GRAND TOTAL	**0.0**	**0.0**	**833.3**

B: Other Data in 2024

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

Activity: 12026 Cairns **(PBS Code: 21713013104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**211.0**	**1,665.3**	**1,665.3**
211	Salaries and Allowances	0.0	915.3	915.3
212	Wages	0.0	300.0	300.0
213	Overtime	29.0	0.0	0.0
214	Leave fares	29.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	4.0	50.0	50.0
217	Contract Officers Education Benefits	149.0	250.0	250.0
22	**Goods & Services**	**388.0**	**165.0**	**165.0**
222	Travel and Subsistence	0.0	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	379.0	56.0	56.0
23	**Utilities, Rentals and Property Costs**	**275.3**	**321.0**	**321.0**
232	Rentals of Property	275.3	321.0	321.0
	GRAND TOTAL	**874.3**	**2,151.3**	**2,151.3**

B: Other Data in 2024

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

Activity: 12027 Singapore **(PBS Code: 21713013122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**84.0**	**1,907.3**	**1,907.3**
211	Salaries and Allowances	0.0	1,277.3	1,357.3
212	Wages	0.0	250.0	250.0
213	Overtime	39.0	80.0	0.0
214	Leave fares	39.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	6.0	100.0	100.0
217	Contract Officers Education Benefits	0.0	100.0	100.0
22	**Goods & Services**	**547.9**	**461.2**	**461.2**
222	Travel and Subsistence	1.9	252.0	252.0
223	Office Materials and Supplies	1.0	2.0	2.0
224	Operational Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	5.0	105.0	105.0
227	Other Operational Expenses	539.0	101.2	101.2
23	**Utilities, Rentals and Property Costs**	**275.0**	**225.0**	**225.0**
232	Rentals of Property	275.0	225.0	225.0
	GRAND TOTAL	**906.9**	**2,593.5**	**2,593.5**

B: Other Data in 2024

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

Activity: 12973 Geneva **(PBS Code: 21713013129)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**560.0**
211	Salaries and Allowances	0.0	0.0	450.0
212	Wages	0.0	0.0	50.0
213	Overtime	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.0
22	**Goods & Services**	**0.0**	**0.0**	**173.3**
222	Travel and Subsistence	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	40.0
227	Other Operational Expenses	0.0	0.0	83.3
	GRAND TOTAL	**0.0**	**0.0**	**733.3**

B: Other Data in 2024

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

Main Program: Foreign Policy and External Relations Management

Program: Policy Formulation and General Admnistration

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

Activity: 10177 Executive Division **(PBS Code: 21713011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,477.7**	**1,468.4**	**2,098.4**
211	Salaries and Allowances	2,477.7	1,179.8	1,629.8
212	Wages	0.0	57.2	157.2
214	Leave fares	0.0	50.0	130.0
215	Retirement Benefits, Pensions, Gratuities	0.0	181.4	181.4
22	**Goods & Services**	**261.0**	**465.0**	**465.0**
223	Office Materials and Supplies	10.0	160.0	160.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	51.0	151.0	151.0
227	Other Operational Expenses	190.0	144.0	144.0
	GRAND TOTAL	**2,738.7**	**1,933.4**	**2,563.4**

B: Other Data in 2024

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 andformulation 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

Activity: 12010 Corporate Services **(PBS Code: 21713011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**674.0**	**10,266.1**	**8,356.1**
211	Salaries and Allowances	0.0	4,326.5	2,496.5
213	Overtime	410.0	100.0	120.0
214	Leave fares	264.0	100.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5,739.6	5,589.6
22	**Goods & Services**	**4,470.5**	**5,821.5**	**5,821.5**
222	Travel and Subsistence	1,040.0	1,740.0	1,740.0
223	Office Materials and Supplies	19.0	319.0	319.0
224	Operational Materials and Supplies	219.0	319.0	319.0
225	Transport and Fuel	146.0	682.0	682.0
227	Other Operational Expenses	3,046.5	2,761.5	2,761.5
23	**Utilities, Rentals and Property Costs**	**19.0**	**119.0**	**69.0**
233	Routine Maintenance	19.0	119.0	69.0
	GRAND TOTAL	**5,163.5**	**16,206.6**	**14,246.6**

B: Other Data in 2024

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 thedevelopment and formulation of relevant policies in accordance with legislativerequirements 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

Activity: 12165 Israel **(PBS Code: 21737021108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**600.0**
211	Salaries and Allowances	0.0	0.0	500.0
212	Wages	0.0	0.0	50.0
213	Overtime	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	**Goods & Services**	**0.0**	**0.0**	**163.3**
222	Travel and Subsistence	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	83.3
	GRAND TOTAL	**0.0**	**0.0**	**763.3**

B: Other Data in 2024

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

Activity: 13532 Overseas Missions Utilities & Rentals **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**0.0**	**42,000.0**	**42,000.0**
231	Utilities	0.0	10,000.0	10,000.0
232	Rentals of Property	0.0	32,000.0	32,000.0
	GRAND TOTAL	**0.0**	**42,000.0**	**42,000.0**

B: Other Data in 2024

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

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

Activity: 10198 Minister's Admin Support Services **(PBS Code: 21713014101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**136.5**	**236.5**	**236.5**
222	Travel and Subsistence	37.5	87.5	37.5
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	60.0	60.0
227	Other Operational Expenses	74.0	74.0	124.0
	GRAND TOTAL	**136.5**	**236.5**	**236.5**

B: Other Data in 2024

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

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 & Developt Cooperation
11481	Border Management & Security

217	Department of Foreign Affairs	217

Activity: 10178 Protocol Services **(PBS Code: 21713012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**986.0**	**1,487.4**	**1,487.4**
211	Salaries and Allowances	920.0	1,370.7	1,370.7
213	Overtime	18.0	0.0	0.0
214	Leave fares	48.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	66.7	66.7
22	**Goods & Services**	**50.9**	**301.0**	**301.0**
223	Office Materials and Supplies	10.0	210.0	210.0
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	9.9	55.0	55.0
227	Other Operational Expenses	26.0	26.0	26.0
	GRAND TOTAL	**1,036.9**	**1,788.4**	**1,788.4**

B: Other Data in 2024

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

Activity: 10179 Bi-Lateral Relations Management **(PBS Code: 21713012102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,147.8**	**1,750.0**	**1,750.0**
211	Salaries and Allowances	1,147.8	1,631.5	1,631.5
214	Leave fares	0.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.5	68.5
22	**Goods & Services**	**78.0**	**428.0**	**428.0**
222	Travel and Subsistence	28.0	328.0	328.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	55.0	55.0
227	Other Operational Expenses	30.0	30.0	30.0
	GRAND TOTAL	**1,225.8**	**2,178.0**	**2,178.0**

B: Other Data in 2024

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'sinterest. Provide advice to the Secretary and the Minister when requested and participate in representational activities abroad.

217	Department of Foreign Affairs	217

Activity: 10180 Economic Affairs & Developt Cooperation **(PBS Code: 21713012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,053.6**	**1,684.1**	**1,634.1**
211	Salaries and Allowances	1,015.6	1,484.1	1,484.1
213	Overtime	38.0	0.0	0.0
214	Leave fares	0.0	100.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	**Goods & Services**	**92.0**	**342.0**	**342.0**
222	Travel and Subsistence	47.0	247.0	247.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	60.0	60.0
227	Other Operational Expenses	30.0	30.0	30.0
	GRAND TOTAL	**1,145.6**	**2,026.1**	**1,976.1**

B: Other Data in 2024

1 Staffing: 29 Positions. 23 SOS and 6 vacancies.

2 Vehicles:1.

3 Performance Indicators/Targets: Participate in regional and international meetings including commodity meetings and make appropriate recommendations for follow-up actionto be taken. Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

217	Department of Foreign Affairs	217

Activity: 11481 Border Management & Security **(PBS Code: 21713012106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**489.2**	**1,195.9**	**1,195.9**
211	Salaries and Allowances	483.1	968.8	968.8
214	Leave fares	5.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	1.1	177.1	177.1
22	**Goods & Services**	**113.5**	**313.5**	**313.5**
222	Travel and Subsistence	32.5	182.5	132.5
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	19.0	69.0	69.0
227	Other Operational Expenses	52.0	52.0	102.0
	GRAND TOTAL	**602.7**	**1,509.4**	**1,509.4**

B: Other Data in 2024

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

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 conceptsof 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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**3,000.0**
221	Domestic Travel and Subsistence	0.0	1,000.0	300.0
224	Operational Materials and Supplies	0.0	400.0	100.0
227	Other Operational Expenses	0.0	600.0	2,600.0
	GRAND TOTAL	**0.0**	**2,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective foreign policy developed.

218	Office of the Public Prosecutor	218

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legal System Management and Representation**	**11,468.6**	**18,706.6**	**22,800.6**	**23,562.3**	**25,016.9**	**26,323.3**
Program	**Criminal Prosecution and Legal Aid Services**	**11,468.6**	**18,706.6**	**22,800.6**	**23,562.3**	**25,016.9**	**26,323.3**
10251	Public Prosecutor	11,468.6	18,706.6	22,800.6	23,562.3	25,016.9	26,323.3
Main Program	**Law Courts And Judicial Operations**			**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Information Technology**			**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23443	Case Management System			2,000.0	1,000.0	1,000.0	1,000.0
Grand Total		**11,468.6**	**18,706.6**	**24,800.6**	**24,562.3**	**26,016.9**	**27,323.3**

218	Office of the Public Prosecutor	218

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**7,780.3**	**15,523.6**	**18,913.6**	**19,480.9**	**20,649.9**	**21,475.8**
211	Salaries and Allowances	6,581.2	11,188.6	14,578.6	15,015.9	15,916.9	16,553.6
214	Leave fares	113.1	128.0	128.0	131.8	139.8	145.3
215	Retirement Benefits, Pensions, Gratuities	1,086.0	4,207.0	4,207.0	4,333.2	4,593.2	4,776.9
22	**Goods & Services**	**3,446.9**	**2,862.9**	**3,364.9**	**3,533.2**	**3,780.4**	**4,196.4**
222	Travel and Subsistence	2,831.3	2,204.2	2,706.2	2,841.6	3,040.5	3,374.9
223	Office Materials and Supplies	24.6	53.7	53.7	56.4	60.3	67.0
225	Transport and Fuel	57.4	46.4	46.4	48.7	52.1	57.9
226	Administrative Consultancy Fees		180.5	180.5	189.5	202.8	225.1
227	Other Operational Expenses	503.8	363.9	363.9	382.1	408.8	453.8
228	Training	29.8	14.2	14.2	14.9	15.9	17.7
23	**Utilities, Rentals and Property Costs**	**110.1**	**241.1**	**241.1**	**253.1**	**270.8**	**300.6**
232	Rentals of Property	70.5	223.9	223.9	235.1	251.5	279.2
233	Routine Maintenance	39.6	17.2	17.2	18.0	19.3	21.4
25	**Grants Subsidies and Transfers**	**98.4**	**64.5**	**266.5**	**279.8**	**299.4**	**332.3**
251	Membership Fees, Subscriptions & Contribution	98.4	64.5	266.5	279.8	299.4	332.3
27	**Capital Formation**	**32.9**	**14.6**	**2,014.6**	**1,015.3**	**1,016.4**	**1,018.2**
270	Capital Formation				1,000.0	1,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	32.9	14.6	14.6	15.3	16.4	18.2
272	Information & Communication Technology			2,000.0			
Grand Total		**11,468.6**	**18,706.7**	**24,800.7**	**24,562.3**	**26,016.9**	**27,323.3**

218	Office of the Public Prosecutor	218

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 andprovide 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

Activity: 10251 Public Prosecutor **(PBS Code: 21817023101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,780.3**	**15,523.6**	**18,913.6**
211	Salaries and Allowances	6,581.2	11,188.6	14,578.6
214	Leave fares	113.1	128.0	128.0
215	Retirement Benefits, Pensions, Gratuities	1,086.0	4,207.0	4,207.0
22	**Goods & Services**	**3,446.9**	**2,862.9**	**3,364.9**
222	Travel and Subsistence	2,831.3	2,204.2	2,706.2
223	Office Materials and Supplies	24.6	53.7	53.7
225	Transport and Fuel	57.4	46.4	46.4
226	Administrative Consultancy Fees	0.0	180.5	180.5
227	Other Operational Expenses	503.8	363.9	363.9
228	Training	29.8	14.2	14.2
23	**Utilities, Rentals and Property Costs**	**110.1**	**241.1**	**241.1**
232	Rentals of Property	70.5	223.9	223.9
233	Routine Maintenance	39.6	17.2	17.2
25	**Grants Subsidies and Transfers**	**98.4**	**64.5**	**266.5**
251	Membership Fees, Subscriptions & Contribution	98.4	64.5	266.5
27	**Capital Formation**	**32.9**	**14.6**	**14.6**
271	Office Equipment, Furniture & Fittings	32.9	14.6	14.6
	GRAND TOTAL	**11,468.6**	**18,706.7**	**22,800.7**

B: Other Data in 2024

1. Staff Establishment: 152 Positions
   Staffing comprises: 87 staff on strength, 40 Funded vacanies, 25 unfunded Vacancies with 1 retirees for 2024.

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. As per NEC Decision No.235/2022 , a total of K3.398m increase in PE for State Lawyers improved terms and Conditions for 2024. These Allownces will be captured in the bsae ceilings in 2025 onwards.

4. Court Circuits as a core function of the Office of the Public Prosecutor, K0.500m increaase for attending Court Circuits.

5. An increase of K0.200m for Membership fees and Subscruptions in 2024.

218	Office of the Public Prosecutor	218

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

Project: 23443 Case Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

Revenue Sources: This program is fully funded by the Government of PNG.

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

219	Somare Institute of Leadership and Governance	219

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Government Buildings Administration**			**10,000.0**			
Program	**Government Buildings Maintenance**			**10,000.0**			
24382	SILAG Infrastructure Rehabilitation Program			10,000.0			
Main Program	**Central Public Service Training Services**	**11,756.4**	**9,974.6**	**10,806.7**	**11,154.8**	**11,836.7**	**12,404.5**
Program	**Inservice Training for Public Sector Employees and Others**	**11,756.4**	**9,974.6**	**10,806.7**	**11,154.8**	**11,836.7**	**12,404.5**
10201	Training Design & Delivery	10,555.0	9,085.1	10,008.1	10,332.3	10,964.9	11,497.8
10202	Establishment of School of Government	305.7	216.3	201.7	207.7	220.2	229.0
10203	Governance and Reporting Frameworks	279.3	129.8	129.8	133.7	141.7	147.4
10204	Human Resource Management	324.4	303.4	265.4	273.3	289.7	301.3
10205	Infrastructure & Facilities Development	292.0	240.0	201.7	207.7	220.2	229.0
Main Program	**Commercial Services**	**3,500.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
Program	**Foreign Investment Regulation and Promotion**	**3,500.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
22832	PNG IPA Infrastructure Development	3,500.0	3,000.0	3,000.0	2,000.0	2,000.0	1,000.0
	Grand Total	**15,256.4**	**12,974.6**	**23,806.7**	**13,154.8**	**13,836.7**	**13,404.5**

219	Somare Institute of Leadership and Governance	219

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**11,165.5**	**9,606.8**	**9,606.9**	**9,895.1**	**10,488.8**	**10,908.3**
211	Salaries and Allowances	9,959.9	9,090.9	8,386.7	8,638.3	9,156.6	9,522.8
214	Leave fares	334.2	402.3	400.6	412.6	437.4	454.9
215	Retirement Benefits, Pensions, Gratuities	916.9	113.6	819.6	844.2	894.8	930.6
219	Unidentified Alesco Payroll Expenditure	-45.5					
22	**Goods & Services**	**4,059.7**	**3,299.2**	**1,759.8**	**2,902.8**	**2,966.1**	**2,072.4**
220	Goods & Services				2,000.0	2,000.0	1,000.0
221	Domestic Travel and Subsistence			180.0			
222	Travel and Subsistence	30.7	31.8	199.8	209.8	224.5	249.2
223	Office Materials and Supplies	67.0	34.5	50.0	52.5	56.2	62.4
224	Operational Materials and Supplies	57.5	34.9	60.0	63.0	67.4	74.8
225	Transport and Fuel	29.0	26.7	50.0	52.5	56.2	62.4
226	Administrative Consultancy Fees	36.0	28.1	50.0	52.5	56.2	62.4
227	Other Operational Expenses	3,816.0	3,114.9	1,020.0	315.0	337.1	374.1
228	Training	23.5	28.3	150.0	157.5	168.5	187.1
23	**Utilities, Rentals and Property Costs**	**112.5**	**68.4**	**149.9**	**157.4**	**168.4**	**187.0**
232	Rentals of Property	26.5	30.0	99.9	104.9	112.2	124.6
233	Routine Maintenance	86.0	38.4	50.0	52.5	56.2	62.4
25	**Grants Subsidies and Transfers**			**30.0**	**31.5**	**33.7**	**37.4**
251	Membership Fees, Subscriptions & Contribution			30.0	31.5	33.7	37.4
27	**Capital Formation**			**12,260.0**	**168.0**	**179.8**	**199.5**
271	Office Equipment, Furniture & Fittings			100.0	105.0	112.4	124.7
272	Information & Communication Technology			60.0	63.0	67.4	74.8
276	Construction, Renovation and Improvements			12,100.0			
Grand Total		**15,337.7**	**12,974.4**	**23,806.6**	**13,154.8**	**13,836.8**	**13,404.6**

219	Somare Institute of Leadership and Governance	219

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 provisionof 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

Project: 24382 SILAG Infrastructure Rehabilitation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

219	Somare Institute of Leadership and Governance	219

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 facilitiesfor 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

Activity: 10201 Training Design & Delivery **(PBS Code: 21921031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,882.8**	**8,717.4**	**8,808.4**
211	Salaries and Allowances	8,735.2	8,271.3	7,588.2
214	Leave fares	334.2	348.7	400.6
215	Retirement Benefits, Pensions, Gratuities	813.4	97.4	819.6
22	**Goods & Services**	**559.7**	**299.2**	**859.8**
222	Travel and Subsistence	30.7	31.8	199.8
223	Office Materials and Supplies	67.0	34.5	50.0
224	Operational Materials and Supplies	57.5	34.9	60.0
225	Transport and Fuel	29.0	26.7	50.0
226	Administrative Consultancy Fees	36.0	28.1	50.0
227	Other Operational Expenses	316.0	114.9	300.0
228	Training	23.5	28.3	150.0
23	**Utilities, Rentals and Property Costs**	**112.5**	**68.4**	**149.9**
232	Rentals of Property	26.5	30.0	99.9
233	Routine Maintenance	86.0	38.4	50.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**30.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	30.0
27	**Capital Formation**	**0.0**	**0.0**	**160.0**
271	Office Equipment, Furniture & Fittings	0.0	0.0	100.0
272	Information & Communication Technology	0.0	0.0	60.0
	GRAND TOTAL	**10,555.0**	**9,085.0**	**10,008.1**

B: Other Data in 2024

1. Total staff of 188: 171 staff on strength and 7 vacancies
2. Performance indicators/target: Providing training for public sector and others throughout thecountry and south pacific.
3. Casuals: Nil
4. Vehicles: 5

219	Somare Institute of Leadership and Governance	219

Activity: 10202 Establishment of School of Government **(PBS Code: 21921031102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**305.7**	**216.3**	**201.7**
211	Salaries and Allowances	305.7	200.1	201.7
214	Leave fares	0.0	16.2	0.0
	GRAND TOTAL	**305.7**	**216.3**	**201.7**

B: Other Data in 2024

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

219	Somare Institute of Leadership and Governance	219

Activity: 10203 Governance and Reporting Frameworks **(PBS Code: 21921031103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**279.3**	**129.8**	**129.8**
211	Salaries and Allowances	279.3	129.3	129.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.5	0.0
	GRAND TOTAL	**279.3**	**129.8**	**129.8**

B: Other Data in 2024

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

219	Somare Institute of Leadership and Governance	219

Activity: 10204 Human Resource Management **(PBS Code: 21921031104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**324.5**	**303.4**	**265.4**
211	Salaries and Allowances	302.1	273.6	265.4
214	Leave fares	0.0	19.8	0.0
215	Retirement Benefits, Pensions, Gratuities	22.4	10.0	0.0
	GRAND TOTAL	**324.5**	**303.4**	**265.4**

B: Other Data in 2024

1.Total Staff of 9: 7 on strength and 2 vacancies

2. Vehicle: Nil

219	Somare Institute of Leadership and Governance	219

Activity: 10205 Infrastructure & Facilities Development **(PBS Code: 21921031105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**292.0**	**240.0**	**201.7**
211	Salaries and Allowances	337.5	216.6	201.7
214	Leave fares	0.0	17.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.7	0.0
219	Unidentified Alesco Payroll Expenditure	-45.5	0.0	0.0
	GRAND TOTAL	**292.0**	**240.0**	**201.7**

B: Other Data in 2024

1.Total Staff of 9: 2 on strength and 7 vacancies

2. Vehicle :Nil

219	Somare Institute of Leadership and Governance	219

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 ofpublications; 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

Project: 22832 PNG IPA Infrastructure Development **(PBS Code: 219-3901-2-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**	**3,000.0**	**3,000.0**
221	Domestic Travel and Subsistence	0.0	0.0	180.0
227	Other Operational Expenses	3,500.0	3,000.0	220.0
276	Construction, Renovation and Improvements	0.0	0.0	2,600.0
	GRAND TOTAL	**3,500.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**76,710.5**	**20,000.0**	**175,700.0**	**175,700.0**	**175,700.0**	**175,700.0**
Program	**Policy Research & Development**	**76,710.5**	**20,000.0**	**175,700.0**	**175,700.0**	**175,700.0**	**175,700.0**
22030	Australian Awards Program	76,710.5	20,000.0	175,700.0	175,700.0	175,700.0	175,700.0
Main Program	**National Strategic Planning System**			**18,900.0**	**30,000.0**	**30,000.0**	**30,000.0**
Program	**General Administration**			**18,900.0**	**30,000.0**	**30,000.0**	**30,000.0**
24338	Institutional Partnership			18,900.0	30,000.0	30,000.0	30,000.0
Main Program	**General Personnel Policies and Procedures Co-ordination**	**18,227.0**	**18,142.7**	**19,566.2**	**20,219.7**	**21,467.8**	**22,588.1**
Program	**General Administrative Services**	**517.2**					
23597	WOG Corporate Planning Formulation and Conduct of Functional	517.2					
Program	**Corporate Services**	**5,641.1**	**3,968.2**	**7,393.3**	**7,641.2**	**8,113.5**	**8,541.1**
10222	Human Resource Management	2,084.1	900.4	3,742.7	3,855.8	4,087.6	4,254.5
10223	Financial Management	1,178.9	956.6	2,206.6	2,291.0	2,438.0	2,607.1
11689	Corporate Planning & Management	1,541.1	506.4	506.4	527.8	562.8	610.0
11753	Office of the Deputy Secretary - NHP & CS	837.0	937.6	937.6	966.6	1,025.0	1,069.5
13521	Payroll Management		166.8				
13522	Gender Equality & Social Exclusion GESI		166.8				
13523	Learning & Development		166.8				
13524	Building Properties		166.8				
Program	**Executive Management**	**3,404.4**	**3,499.4**	**2,665.4**	**2,755.1**	**2,925.6**	**3,081.1**
10225	Office of the Secretary	2,478.5	2,004.4	2,004.4	2,072.1	2,200.4	2,318.2
10226	Senior Executive Services	925.9	661.0	661.0	683.0	725.2	762.9
13509	Public Service Information Centre		166.8				
13510	Executive Contract Administration		166.8				
13511	District Housing		166.8				
13512	Public Sector Reforms		166.8				
13513	Provincial Autonomy Coordination		166.8				
Program	**Ministerial Services**	**53.0**	**617.2**	**617.2**	**648.1**	**693.5**	**769.7**
10224	Ministers Administrative Support Services	53.0	617.2	617.2	648.1	693.5	769.7
Program	**Implementation**	**3,329.3**	**1,665.6**	**1,665.6**	**1,717.8**	**1,822.1**	**1,903.6**
11685	Highlands & Economic	3,001.0	386.1	386.1	398.7	423.2	444.3
11686	Momase & Social	203.8	532.8	532.8	548.8	581.8	605.0
11687	Southern & Infrastructure/Law & Order	43.5	333.0	333.0	343.3	364.0	379.5
11688	NG Islands Region & Administration Sector	81.0	413.7	413.7	427.0	453.1	474.7
Program	**Industrial & Employee Relations**	**2,136.3**	**2,621.9**	**2,455.1**	**2,532.7**	**2,686.8**	**2,810.0**
10207	Human Resource Planning	56.0	345.0	345.0	356.0	377.7	395.5
10209	Industrial Relations	364.0	324.9	324.9	334.8	354.9	369.5
11679	Remuneration Review & Management	349.4	411.4	411.4	424.9	451.0	473.4

220	Department of Personnel Management	220

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
11680	Legal & Investigation	275.1	441.7	441.7	455.1	482.5	502.6
13050	Legislative Reform and Public Service Organisation Review	489.4	415.2	415.2	428.5	454.6	476.0
13051	Workforce Planning & Performance Management	433.0	416.3	416.3	429.6	455.7	477.0
13052	Autonomous Bougainville Government	169.4	100.6	100.6	103.9	110.3	116.1
13514	Public Service Insurance		166.8				
Program	**Monitoring & Inspections**	**235.0**	**1,771.7**	**1,438.1**	**1,483.4**	**1,573.5**	**1,644.6**
11682	Highlands & Economic	58.0	363.3	363.3	375.0	397.9	416.8
11683	Momase & Social	64.0	415.1	415.1	428.3	454.4	475.7
11684	Southern & Infrastructure/Law & Order	22.9	298.2	298.2	307.5	326.1	340.4
13040	NG Islands Region and Admin Sector Monitoring	90.1	361.5	361.5	372.6	395.1	411.7
13519	Monitoring & Compliance		166.8				
13520	HR Advisory Services		166.8				
Program	**Policy Research & Development**	**1,005.6**	**2,110.8**	**1,610.4**	**1,662.8**	**1,764.6**	**1,851.1**
11676	Organisation Development & Management	327.1	541.3	541.3	558.9	593.2	622.4
11677	Public Sector Coordination	256.3	340.9	340.9	351.4	372.7	388.8
11678	Workforce Development	336.9	382.8	382.8	395.5	419.9	441.5
12016	Public Sector Workforce Development	85.3	345.4	345.4	356.9	378.9	398.4
13515	GESI Co-ordination & Mainstreaming		166.8				
13516	Male Advocacy Networking & WIL		166.8				
13517	Statistical Analysis		166.8				
Program	**Information Technology**	**1,905.1**	**1,887.9**	**1,721.1**	**1,778.5**	**1,888.3**	**1,986.9**
10220	Technical Support & Management	836.6	670.2	670.2	692.7	735.5	774.3
10221	Human Resource & Payroll Management	687.8	441.9	441.9	457.2	485.7	513.2
10237	Business System Development	380.7	609.0	609.0	628.7	667.2	699.4
13518	HRMIS Training		166.8				
Main Program	**Legal System Management and Representation**	**999.3**	**2,000.0**				
Program	**Information Technology**	**999.3**	**2,000.0**				
23272	Payroll Management System Upgrade	999.3	2,000.0				
Main Program	**Government Buildings Administration**	**1,433.1**	**749.5**	**576.0**	**594.1**	**630.2**	**658.7**
Program	**Administration & Improvement of Laws and The Legal System**	**852.3**					
23061	Performance Management System	852.3					
Program	**Government Accommodation and Public Service Housing**	**580.8**	**749.5**	**576.0**	**594.1**	**630.2**	**658.7**
11690	Government Office Development	48.5	91.4	45.3	46.7	49.5	51.5
11691	Government Office Accommodation		127.4				
11754	Ps InstitutionalHousing	532.3	530.7	530.7	547.4	580.7	607.3
Main Program	**Housing Regulation and Co-ordination**	**998.2**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
Program	**Government Accommodation and Public Service Housing**	**998.2**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
23404	Public Servant Housing Program	998.2	10,000.0	3,000.0	3,000.0	3,000.0	2,000.0
	Grand Total	**98,368.1**	**50,892.2**	**217,742.2**	**229,513.9**	**230,798.0**	**230,946.9**

220	Department of Personnel Management	220

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**14,330.4**	**16,024.1**	**16,774.2**	**17,277.5**	**18,314.2**	**19,046.6**
211	Salaries and Allowances	12,860.0	15,380.1	15,394.9	15,856.8	16,808.2	17,480.5
213	Overtime		12.1				
214	Leave fares	714.7		750.0	772.5	818.9	851.6
215	Retirement Benefits, Pensions, Gratuities	755.7	631.9	629.3	648.2	687.1	714.5
22	**Goods & Services**	**81,762.5**	**34,457.1**	**198,448.4**	**211,690.9**	**211,900.1**	**211,252.1**
220	Goods & Services				208,700.0	208,700.0	207,700.0
221	Domestic Travel and Subsistence	330.2	134.1	382.0	401.1	429.1	476.4
222	Travel and Subsistence	503.4	807.5	502.8	527.9	564.9	627.0
223	Office Materials and Supplies	344.9	192.6	260.4	273.4	292.5	324.7
224	Operational Materials and Supplies	226.0	130.4	133.2	139.9	149.7	166.1
225	Transport and Fuel	209.0	181.6	171.1	179.6	192.2	213.3
226	Administrative Consultancy Fees	305.8	79.3	271.9	285.5	305.5	339.1
227	Other Operational Expenses	79,770.2	32,886.6	177,778.6	1,132.6	1,211.8	1,345.1
228	Training	73.0	45.0	48.4	50.9	54.4	60.4
229	Other Category for Donor Funded Projects			18,900.0			
23	**Utilities, Rentals and Property Costs**	**310.4**	**197.4**	**204.7**	**214.9**	**230.0**	**255.3**
233	Routine Maintenance	310.4	197.4	204.7	214.9	230.0	255.3
25	**Grants Subsidies and Transfers**	**14.2**	**9.2**	**30.2**	**31.7**	**33.9**	**37.7**
251	Membership Fees, Subscriptions & Contribution	14.2	9.2	30.2	31.7	33.9	37.7
27	**Capital Formation**	**2,223.9**	**204.4**	**2,284.8**	**299.1**	**320.0**	**355.2**
271	Office Equipment, Furniture & Fittings	299.0	204.4	284.8	299.1	320.0	355.2
272	Information & Communication Technology	852.3					
273	Motor Vehicles	1,072.6					
276	Construction, Renovation and Improvements			2,000.0			
Grand Total		**98,641.4**	**50,892.2**	**217,742.3**	**229,514.1**	**230,798.2**	**230,946.9**

220	Department of Personnel Management	220

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

Project: 24338 Institutional Partnership **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**18,900.0**
229	Other Category for Donor Funded Projects	0.0	0.0	18,900.0
	GRAND TOTAL	**0.0**	**0.0**	**18,900.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Main Program: General Personnel Policies and Procedures Co-ordination

Program: General Administrative Services

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

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

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

23597 WOG Corporate Planning Formulation and Conduct of Functional

220	Department of Personnel Management	220

Project: 23597 WOG Corporate Planning Formulation and Conduct of Functional **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**517.2**	**0.0**	**0.0**
227	Other Operational Expenses	517.2	0.0	0.0
	GRAND TOTAL	**517.2**	**0.0**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

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 resposibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:
Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10222	Human Resource Management
10223	Financial Management
11689	Corporate Planning & Management
11753	Office of the Deputy Secretary - NHP & CS
13521	Payroll Management
13522	Gender Equality & Social Exclusion GESI
13523	Learning & Development
13524	Building Properties

220	Department of Personnel Management	220

Activity: 10222 Human Resource Management **(PBS Code: 22015017102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,005.0**	**858.0**	**3,700.3**
211	Salaries and Allowances	1,210.8	850.8	2,950.3
214	Leave fares	714.7	0.0	750.0
215	Retirement Benefits, Pensions, Gratuities	79.5	7.2	0.0
22	**Goods & Services**	**78.0**	**41.4**	**40.4**
223	Office Materials and Supplies	7.0	3.6	3.6
227	Other Operational Expenses	9.0	4.6	3.6
228	Training	62.0	33.2	33.2
25	**Grants Subsidies and Transfers**	**1.1**	**1.0**	**2.0**
251	Membership Fees, Subscriptions & Contribution	1.1	1.0	2.0
	GRAND TOTAL	**2,084.1**	**900.4**	**3,742.7**

B: Other Data in 2024

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

Activity: 10223 Financial Management **(PBS Code: 22015017103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**494.7**	**546.4**	**1,296.4**
211	Salaries and Allowances	459.6	546.4	1,245.4
215	Retirement Benefits, Pensions, Gratuities	35.1	0.0	51.0
22	**Goods & Services**	**339.0**	**238.8**	**730.9**
223	Office Materials and Supplies	43.0	22.0	22.0
224	Operational Materials and Supplies	39.0	19.9	19.9
225	Transport and Fuel	207.0	179.0	171.1
227	Other Operational Expenses	50.0	17.9	517.9
23	**Utilities, Rentals and Property Costs**	**217.2**	**117.6**	**117.6**
233	Routine Maintenance	217.2	117.6	117.6
27	**Capital Formation**	**128.0**	**53.7**	**61.7**
271	Office Equipment, Furniture & Fittings	128.0	53.7	61.7
	GRAND TOTAL	**1,178.9**	**956.5**	**2,206.6**

B: Other Data in 2024

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

Activity: 11689 Corporate Planning & Management **(PBS Code: 22015017108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**65.5**	**192.8**	**192.8**
211	Salaries and Allowances	65.5	192.8	176.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.7
22	**Goods & Services**	**393.0**	**308.5**	**308.5**
223	Office Materials and Supplies	19.0	9.7	9.7
224	Operational Materials and Supplies	150.0	78.8	78.8
227	Other Operational Expenses	224.0	220.0	220.0
27	**Capital Formation**	**1,082.6**	**5.1**	**5.1**
271	Office Equipment, Furniture & Fittings	10.0	5.1	5.1
273	Motor Vehicles	1,072.6	0.0	0.0
	GRAND TOTAL	**1,541.1**	**506.4**	**506.4**

B: Other Data in 2024

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

Activity: 11753 Office of the Deputy Secretary - NHP & CS **(PBS Code: 22015017109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**778.7**	**893.2**	**893.2**
211	Salaries and Allowances	776.9	893.2	893.2
215	Retirement Benefits, Pensions, Gratuities	1.8	0.0	0.0
22	**Goods & Services**	**49.0**	**28.0**	**28.0**
223	Office Materials and Supplies	31.0	15.9	15.9
224	Operational Materials and Supplies	12.0	6.1	6.1
227	Other Operational Expenses	6.0	6.0	6.0
23	**Utilities, Rentals and Property Costs**	**9.3**	**16.4**	**16.4**
233	Routine Maintenance	9.3	16.4	16.4
	GRAND TOTAL	**837.0**	**937.6**	**937.6**

B: Other Data in 2024

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

Activity: 13521 Payroll Management **(PBS Code: 22015012124)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13522 Gender Equality & Social Exclusion GESI **(PBS Code: 22015012125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13523 Learning & Development **(PBS Code: 22015012126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13524 Building Properties **(PBS Code: 22015012127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

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 implemmentation and to assist the Minister in advisingthe Government on matters relating to the Public Service.

Program Description:
The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

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

10225	Office of the Secretary
10226	Senior Executive Services
13509	Public Service Information Centre
13510	Executive Contract Administration
13511	District Housing
13512	Public Sector Reforms
13513	Provincial Autonomy Coordination

220	Department of Personnel Management	220

Activity: 10225 Office of the Secretary **(PBS Code: 22015019101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,073.7**	**1,626.1**	**1,626.2**
211	Salaries and Allowances	1,929.6	1,477.3	1,500.1
215	Retirement Benefits, Pensions, Gratuities	144.1	148.8	126.1
22	**Goods & Services**	**343.5**	**326.6**	**326.6**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	102.7	153.0	100.0
223	Office Materials and Supplies	26.0	25.6	25.6
224	Operational Materials and Supplies	5.0	15.3	15.3
226	Administrative Consultancy Fees	105.8	32.7	130.7
227	Other Operational Expenses	104.0	100.0	5.0
23	**Utilities, Rentals and Property Costs**	**8.1**	**17.9**	**17.9**
233	Routine Maintenance	8.1	17.9	17.9
25	**Grants Subsidies and Transfers**	**13.1**	**8.2**	**8.2**
251	Membership Fees, Subscriptions & Contribution	13.1	8.2	8.2
27	**Capital Formation**	**40.0**	**25.6**	**25.6**
271	Office Equipment, Furniture & Fittings	40.0	25.6	25.6
	GRAND TOTAL	**2,478.4**	**2,004.4**	**2,004.5**

B: Other Data in 2024

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

Activity: 10226 Senior Executive Services **(PBS Code: 22015019102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**812.2**	**549.6**	**549.7**
211	Salaries and Allowances	717.8	549.6	506.0
215	Retirement Benefits, Pensions, Gratuities	94.4	0.0	43.7
22	**Goods & Services**	**103.7**	**106.2**	**103.3**
222	Travel and Subsistence	21.1	23.0	21.3
223	Office Materials and Supplies	28.0	10.2	7.0
226	Administrative Consultancy Fees	32.6	0.0	0.0
227	Other Operational Expenses	22.0	73.0	75.0
27	**Capital Formation**	**10.0**	**5.1**	**8.0**
271	Office Equipment, Furniture & Fittings	10.0	5.1	8.0
	GRAND TOTAL	**925.9**	**660.9**	**661.0**

B: Other Data in 2024

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 provideadministrative support to the Executive Services Division.

220	Department of Personnel Management	220

Activity: 13509 Public Service Information Centre **(PBS Code: 22015012112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13510 Executive Contract Administration **(PBS Code: 22015012113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13511 District Housing **(PBS Code: 22015012114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13512 Public Sector Reforms **(PBS Code: 22015012115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13513 Provincial Autonomy Coordination **(PBS Code: 22015012116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

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

Activity: 10224 Ministers Administrative Support Services **(PBS Code: 22015018101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**45.0**	**616.9**	**527.2**
221	Domestic Travel and Subsistence	3.0	0.1	182.5
222	Travel and Subsistence	30.0	311.5	84.7
223	Office Materials and Supplies	7.0	0.3	60.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	5.0	305.0	100.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
27	**Capital Formation**	**8.0**	**0.3**	**70.0**
271	Office Equipment, Furniture & Fittings	8.0	0.3	70.0
	GRAND TOTAL	**53.0**	**617.2**	**617.2**

B: Other Data in 2024

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

220	Department of Personnel Management	220

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

Activity: 11685 Highlands & Economic **(PBS Code: 22015015105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,925.0**	**333.6**	**333.5**
211	Salaries and Allowances	2,925.0	313.5	322.3
215	Retirement Benefits, Pensions, Gratuities	0.0	20.1	11.2
22	**Goods & Services**	**37.0**	**32.6**	**42.5**
222	Travel and Subsistence	28.0	28.0	28.5
223	Office Materials and Supplies	7.0	3.6	10.0
227	Other Operational Expenses	2.0	1.0	4.0
27	**Capital Formation**	**39.0**	**19.9**	**10.0**
271	Office Equipment, Furniture & Fittings	39.0	19.9	10.0
	GRAND TOTAL	**3,001.0**	**386.1**	**386.0**

B: Other Data in 2024

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

Activity: 11686 Momase & Social **(PBS Code: 22015015106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**203.8**	**532.8**	**532.8**
211	Salaries and Allowances	188.0	515.7	490.8
215	Retirement Benefits, Pensions, Gratuities	15.8	17.1	42.0
	GRAND TOTAL	**203.8**	**532.8**	**532.8**

B: Other Data in 2024

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

Activity: 11687 Southern & Infrastructure/Law & Order **(PBS Code: 22015015107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22.5**	**320.8**	**320.8**
211	Salaries and Allowances	22.5	298.9	311.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.9	9.8
22	**Goods & Services**	**19.0**	**11.2**	**11.2**
221	Domestic Travel and Subsistence	9.0	4.6	4.7
223	Office Materials and Supplies	7.0	3.6	3.5
227	Other Operational Expenses	3.0	3.0	3.0
27	**Capital Formation**	**2.0**	**1.0**	**1.0**
271	Office Equipment, Furniture & Fittings	2.0	1.0	1.0
	GRAND TOTAL	**43.5**	**333.0**	**333.0**

B: Other Data in 2024

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

Activity: 11688 NG Islands Region & Administration Sector **(PBS Code: 22015015111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**368.8**	**368.7**
211	Salaries and Allowances	0.0	345.2	368.7
215	Retirement Benefits, Pensions, Gratuities	0.0	23.6	0.0
22	**Goods & Services**	**79.0**	**40.8**	**40.9**
221	Domestic Travel and Subsistence	56.0	28.1	27.2
223	Office Materials and Supplies	21.0	10.7	10.7
227	Other Operational Expenses	2.0	2.0	3.0
27	**Capital Formation**	**2.0**	**4.1**	**4.1**
271	Office Equipment, Furniture & Fittings	2.0	4.1	4.1
	GRAND TOTAL	**81.0**	**413.7**	**413.7**

B: Other Data in 2024

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 ensureother 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

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Industrial & Employee Relations

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

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

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10207	Human Resource Planning
10209	Industrial Relations
11679	Remuneration Review & Management
11680	Legal & Investigation
13050	Legislative Reform and Public Service Organisation Review
13051	Workforce Planning & Performance Management
13052	Autonomous Bougainville Government
13514	Public Service Insurance

220	Department of Personnel Management	220

Activity: 10207 Human Resource Planning **(PBS Code: 22015011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**311.2**	**311.2**
211	Salaries and Allowances	0.0	295.5	294.8
215	Retirement Benefits, Pensions, Gratuities	0.0	15.7	16.4
22	**Goods & Services**	**56.0**	**23.5**	**23.6**
221	Domestic Travel and Subsistence	0.0	3.1	9.6
223	Office Materials and Supplies	53.0	15.3	9.0
227	Other Operational Expenses	3.0	5.1	5.0
27	**Capital Formation**	**0.0**	**10.2**	**10.2**
271	Office Equipment, Furniture & Fittings	0.0	10.2	10.2
	GRAND TOTAL	**56.0**	**344.9**	**345.0**

B: Other Data in 2024

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

Activity: 10209 Industrial Relations **(PBS Code: 22015012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**354.1**	**319.8**	**319.8**
211	Salaries and Allowances	338.1	319.8	280.3
215	Retirement Benefits, Pensions, Gratuities	16.0	0.0	39.5
22	**Goods & Services**	**10.0**	**5.1**	**5.1**
223	Office Materials and Supplies	7.0	3.6	3.6
227	Other Operational Expenses	3.0	1.5	1.5
	GRAND TOTAL	**364.1**	**324.9**	**324.9**

B: Other Data in 2024

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

Activity: 11679 Remuneration Review & Management **(PBS Code: 22015012107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**278.2**	**356.1**	**356.0**
211	Salaries and Allowances	278.2	340.1	340.6
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	15.4
22	**Goods & Services**	**71.2**	**43.1**	**41.1**
221	Domestic Travel and Subsistence	55.2	0.0	0.0
222	Travel and Subsistence	4.0	25.0	25.0
223	Office Materials and Supplies	5.0	6.1	6.1
227	Other Operational Expenses	7.0	12.0	10.0
27	**Capital Formation**	**0.0**	**12.3**	**14.3**
271	Office Equipment, Furniture & Fittings	0.0	12.3	14.3
	GRAND TOTAL	**349.4**	**411.5**	**411.4**

B: Other Data in 2024

1 Staffing: 15: --Manager: 1 - Senior Research Officer: 1 - Assistant Research Off : 1 - Senior Research Officers: 2 - Research Officers: 3 - Asst. Research Officer: 1 - Executive Officer: 1, Vacancies: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To advice other Government Agencies on remuneration policies, reviewing of public service terms and conditions.

220	Department of Personnel Management	220

Activity: 11680 Legal & Investigation **(PBS Code: 22015012108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**261.2**	**432.1**	**432.1**
211	Salaries and Allowances	228.0	397.1	397.6
215	Retirement Benefits, Pensions, Gratuities	33.2	35.0	34.5
22	**Goods & Services**	**9.9**	**7.6**	**7.6**
222	Travel and Subsistence	4.0	4.0	2.3
223	Office Materials and Supplies	4.9	2.6	3.3
227	Other Operational Expenses	1.0	1.0	2.0
27	**Capital Formation**	**4.0**	**2.0**	**2.0**
271	Office Equipment, Furniture & Fittings	4.0	2.0	2.0
	GRAND TOTAL	**275.1**	**441.7**	**441.7**

B: Other Data in 2024

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

Activity: 13050 Legislative Reform and Public Service Organisation Review **(PBS Code: 22015012109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**416.4**	**374.0**	**373.9**
211	Salaries and Allowances	388.9	360.9	368.1
215	Retirement Benefits, Pensions, Gratuities	27.5	13.1	5.8
22	**Goods & Services**	**73.0**	**41.3**	**41.2**
221	Domestic Travel and Subsistence	16.0	8.2	8.1
223	Office Materials and Supplies	5.0	2.6	2.6
224	Operational Materials and Supplies	4.0	2.0	2.0
226	Administrative Consultancy Fees	44.0	20.5	20.5
227	Other Operational Expenses	4.0	8.0	8.0
	GRAND TOTAL	**489.4**	**415.3**	**415.1**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13051 Workforce Planning & Performance Management **(PBS Code: 22015012110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**368.9**	**377.7**	**377.7**
211	Salaries and Allowances	336.9	377.7	338.2
215	Retirement Benefits, Pensions, Gratuities	32.0	0.0	39.5
22	**Goods & Services**	**57.0**	**33.5**	**33.5**
221	Domestic Travel and Subsistence	18.0	7.7	7.7
223	Office Materials and Supplies	17.0	8.7	8.7
224	Operational Materials and Supplies	10.0	5.1	5.1
227	Other Operational Expenses	12.0	12.0	12.0
27	**Capital Formation**	**7.0**	**5.1**	**5.1**
271	Office Equipment, Furniture & Fittings	7.0	5.1	5.1
	GRAND TOTAL	**432.9**	**416.3**	**416.3**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13052 Autonomous Bougainville Government **(PBS Code: 22015012111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**138.4**	**83.7**	**83.7**
211	Salaries and Allowances	116.9	83.7	83.7
215	Retirement Benefits, Pensions, Gratuities	21.5	0.0	0.0
22	**Goods & Services**	**29.0**	**15.8**	**15.8**
221	Domestic Travel and Subsistence	23.0	10.2	10.2
223	Office Materials and Supplies	3.0	2.6	2.6
224	Operational Materials and Supplies	2.0	1.0	1.0
227	Other Operational Expenses	1.0	2.0	2.0
27	**Capital Formation**	**2.0**	**1.0**	**1.0**
271	Office Equipment, Furniture & Fittings	2.0	1.0	1.0
	GRAND TOTAL	**169.4**	**100.5**	**100.5**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13514 Public Service Insurance **(PBS Code: 22015012117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

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. Investig ation reports.

Program Description:
A Policy Framework on Strategic Planning and Management. A Performanc e Management Monitoring and Evaluation Guidelines.

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

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
13040	NG Islands Region and Admin Sector Monitoring
13519	Monitoring & Compliance
13520	HR Advisory Services

220	Department of Personnel Management	220

Activity: 11682 Highlands & Economic **(PBS Code: 22015014108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**325.2**	**325.1**
211	Salaries and Allowances	0.0	314.5	325.1
215	Retirement Benefits, Pensions, Gratuities	0.0	10.7	0.0
22	**Goods & Services**	**58.0**	**38.2**	**38.2**
221	Domestic Travel and Subsistence	52.0	26.6	32.5
223	Office Materials and Supplies	3.0	4.6	3.2
227	Other Operational Expenses	3.0	7.0	2.5
	GRAND TOTAL	**58.0**	**363.4**	**363.3**

B: Other Data in 2024

2 Staffing: 7: -- Manager: 1 - Senior Monitoring & Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

220	Department of Personnel Management	220

Activity: 11683 Momase & Social **(PBS Code: 22015014109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**376.4**	**376.4**
211	Salaries and Allowances	0.0	336.1	350.4
215	Retirement Benefits, Pensions, Gratuities	0.0	40.3	26.0
22	**Goods & Services**	**64.0**	**38.7**	**38.7**
221	Domestic Travel and Subsistence	58.0	24.0	25.0
223	Office Materials and Supplies	3.0	7.7	10.0
227	Other Operational Expenses	3.0	7.0	3.7
	GRAND TOTAL	**64.0**	**415.1**	**415.1**

B: Other Data in 2024

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

Activity: 11684 Southern & Infrastructure/Law & Order **(PBS Code: 22015014110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**282.4**	**282.4**
211	Salaries and Allowances	0.0	265.6	282.4
215	Retirement Benefits, Pensions, Gratuities	0.0	16.8	0.0
22	**Goods & Services**	**22.9**	**15.8**	**15.8**
221	Domestic Travel and Subsistence	17.9	10.2	10.2
223	Office Materials and Supplies	3.0	3.6	3.6
227	Other Operational Expenses	2.0	2.0	2.0
	GRAND TOTAL	**22.9**	**298.2**	**298.2**

B: Other Data in 2024

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

Activity: 13040 NG Islands Region and Admin Sector Monitoring **(PBS Code: 22015014116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**73.1**	**350.9**	**350.9**
211	Salaries and Allowances	73.1	316.8	337.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.1	13.9
22	**Goods & Services**	**17.0**	**9.6**	**9.7**
221	Domestic Travel and Subsistence	11.0	5.6	5.7
223	Office Materials and Supplies	4.0	2.0	2.0
227	Other Operational Expenses	2.0	2.0	2.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**1.0**	**1.0**
233	Routine Maintenance	0.0	1.0	1.0
	GRAND TOTAL	**90.1**	**361.5**	**361.6**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13519 Monitoring & Compliance **(PBS Code: 22015012122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13520 HR Advisory Services **(PBS Code: 22015012123)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Policy Research & Development

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

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

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

11676	Organisation Development & Management
11677	Public Sector Coordination
11678	Workforce Development
12016	Public Sector Workforce Development
13515	GESI Co-ordination & Mainstreaming
13516	Male Advocacy Networking & WIL
13517	Statistical Analysis

220	Department of Personnel Management	220

Activity: 11676 Organisation Development & Management **(PBS Code: 22015011112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**257.1**	**471.0**	**471.0**
211	Salaries and Allowances	257.1	434.1	431.5
215	Retirement Benefits, Pensions, Gratuities	0.0	36.9	39.5
22	**Goods & Services**	**70.0**	**67.7**	**60.2**
222	Travel and Subsistence	60.0	50.0	30.5
223	Office Materials and Supplies	8.0	7.7	14.7
227	Other Operational Expenses	2.0	10.0	15.0
27	**Capital Formation**	**0.0**	**2.6**	**10.0**
271	Office Equipment, Furniture & Fittings	0.0	2.6	10.0
	GRAND TOTAL	**327.1**	**541.3**	**541.2**

B: Other Data in 2024

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

Activity: 11677 Public Sector Coordination **(PBS Code: 22015011113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**241.3**	**325.9**	**325.9**
211	Salaries and Allowances	241.3	325.9	309.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.4
22	**Goods & Services**	**15.0**	**15.0**	**15.0**
222	Travel and Subsistence	12.0	12.0	12.0
227	Other Operational Expenses	3.0	3.0	3.0
	GRAND TOTAL	**256.3**	**340.9**	**340.9**

B: Other Data in 2024

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

Activity: 11678 Workforce Development **(PBS Code: 22015011114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**274.9**	**320.8**	**320.7**
211	Salaries and Allowances	274.9	320.8	306.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
22	**Goods & Services**	**62.0**	**62.0**	**62.0**
222	Travel and Subsistence	59.0	55.0	52.0
227	Other Operational Expenses	3.0	7.0	10.0
	GRAND TOTAL	**336.9**	**382.8**	**382.7**

B: Other Data in 2024

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

Activity: 12016 Public Sector Workforce Development **(PBS Code: 22015011115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**19.8**	**290.7**	**290.7**
211	Salaries and Allowances	12.8	278.6	287.2
213	Overtime	0.0	12.1	0.0
215	Retirement Benefits, Pensions, Gratuities	7.0	0.0	3.5
22	**Goods & Services**	**60.5**	**48.0**	**40.3**
221	Domestic Travel and Subsistence	5.0	2.6	5.5
222	Travel and Subsistence	5.0	5.0	5.4
223	Office Materials and Supplies	4.0	2.0	4.4
224	Operational Materials and Supplies	4.0	2.0	5.0
225	Transport and Fuel	2.0	2.6	0.0
226	Administrative Consultancy Fees	37.5	15.3	10.0
227	Other Operational Expenses	2.0	17.0	5.0
228	Training	1.0	1.5	5.0
23	**Utilities, Rentals and Property Costs**	**3.0**	**2.6**	**10.0**
233	Routine Maintenance	3.0	2.6	10.0
27	**Capital Formation**	**2.0**	**4.1**	**4.5**
271	Office Equipment, Furniture & Fittings	2.0	4.1	4.5
	GRAND TOTAL	**85.3**	**345.4**	**345.5**

B: Other Data in 2024

1. Performance Indicators/Target: Emphasize the need to get the preconditionsright, the basic infrastructure, institutions ans systems and processes to a compatible standard to pave waky for effective service deliverky and private sector led growth.

220	Department of Personnel Management	220

Activity: 13515 GESI Co-ordination & Mainstreaming **(PBS Code: 22015012118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13516 Male Advocacy Networking & WIL **(PBS Code: 22015012119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Activity: 13517 Statistical Analysis **(PBS Code: 22015012120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Project: 22030 Australian Awards Program **(PBS Code: 220-1201-1-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**76,710.5**	**20,000.0**	**175,700.0**
227	Other Operational Expenses	76,710.5	20,000.0	175,700.0
	GRAND TOTAL	**76,710.5**	**20,000.0**	**175,700.0**

B: Other Data in 2024
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

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

Activity: 10220 Technical Support & Management **(PBS Code: 22015016106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**655.8**	**550.9**	**550.9**
211	Salaries and Allowances	644.1	536.4	520.5
215	Retirement Benefits, Pensions, Gratuities	11.7	14.5	30.4
22	**Goods & Services**	**114.6**	**79.8**	**79.8**
222	Travel and Subsistence	51.6	42.0	42.0
223	Office Materials and Supplies	15.0	8.2	8.2
227	Other Operational Expenses	38.0	19.4	19.4
228	Training	10.0	10.2	10.2
23	**Utilities, Rentals and Property Costs**	**26.2**	**13.8**	**13.8**
233	Routine Maintenance	26.2	13.8	13.8
27	**Capital Formation**	**40.0**	**25.6**	**25.6**
271	Office Equipment, Furniture & Fittings	40.0	25.6	25.6
	GRAND TOTAL	**836.6**	**670.1**	**670.1**

B: Other Data in 2024

1 Staffing: 17: -- Executive Manager (MIS): 1 - Executive Assistant: 1 - Manager: 1 - Team Leaders: 2 - Network Support Officers: 4 - System Auditor:1 - Procument/Asset Officer: 1 - Team Leaders (Disaster): 1 - Team Leader (Cnsult. 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

Activity: 10221 Human Resource & Payroll Management **(PBS Code: 22015016107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**536.8**	**339.2**	**339.2**
211	Salaries and Allowances	536.8	339.2	323.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.6
22	**Goods & Services**	**151.0**	**78.6**	**78.6**
222	Travel and Subsistence	69.0	52.0	52.0
223	Office Materials and Supplies	5.0	3.6	3.6
226	Administrative Consultancy Fees	60.0	0.0	0.0
227	Other Operational Expenses	17.0	23.0	23.0
27	**Capital Formation**	**0.0**	**24.0**	**24.0**
271	Office Equipment, Furniture & Fittings	0.0	24.0	24.0
	GRAND TOTAL	**687.8**	**441.8**	**441.8**

B: Other Data in 2024

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

Activity: 10237 Business System Development **(PBS Code: 22015016109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**291.7**	**538.1**	**538.1**
211	Salaries and Allowances	291.7	506.0	520.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.1	18.1
22	**Goods & Services**	**83.0**	**66.3**	**66.3**
222	Travel and Subsistence	57.0	47.0	47.0
223	Office Materials and Supplies	3.0	3.6	3.6
226	Administrative Consultancy Fees	21.0	10.7	10.7
227	Other Operational Expenses	2.0	5.0	5.0
23	**Utilities, Rentals and Property Costs**	**6.0**	**4.6**	**4.6**
233	Routine Maintenance	6.0	4.6	4.6
	GRAND TOTAL	**380.7**	**609.0**	**609.0**

B: Other Data in 2024

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

Activity: 13518 HRMIS Training **(PBS Code: 22015012121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**166.8**	**0.0**
211	Salaries and Allowances	0.0	166.8	0.0
	GRAND TOTAL	**0.0**	**166.8**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Project: 23272 Payroll Management System Upgrade **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**999.3**	**2,000.0**	**0.0**
227	Other Operational Expenses	999.3	2,000.0	0.0
	GRAND TOTAL	**999.3**	**2,000.0**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

Main Program: Government Buildings Administration

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:
To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminallaws and legal practices.

Program Description:
The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

23061 Performance Management System

220	Department of Personnel Management	220

Project: 23061 Performance Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**852.3**	**0.0**	**0.0**
272	Information & Communication Technology	852.3	0.0	0.0
	GRAND TOTAL	**852.3**	**0.0**	**0.0**

B: Other Data in 2024

220	Department of Personnel Management	220

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

Activity: 11690 Government Office Development **(PBS Code: 22019061101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**48.5**	**91.4**	**45.3**
211	Salaries and Allowances	48.5	0.0	45.3
215	Retirement Benefits, Pensions, Gratuities	0.0	91.4	0.0
	GRAND TOTAL	**48.5**	**91.4**	**45.3**

B: Other Data in 2024

1. Performance Indicators/Target: Developed policies and procedures to improvepublic servants access to quality housing, and private home ownership.

220	Department of Personnel Management	220

Activity: 11691 Government Office Accommodation **(PBS Code: 22019061102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**127.4**	**0.0**
211	Salaries and Allowances	0.0	127.4	0.0
	GRAND TOTAL	**0.0**	**127.4**	**0.0**

B: Other Data in 2024

1. Performance Indicators/Target: Developed policies and procedures to improve publicv servants access to quality housing, and private home ownership.

220	Department of Personnel Management	220

Activity: 11754 Ps InstitutionalHousing **(PBS Code: 22019061103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**459.6**	**488.4**	**488.4**
211	Salaries and Allowances	438.6	451.5	488.4
215	Retirement Benefits, Pensions, Gratuities	21.0	36.9	0.0
22	**Goods & Services**	**27.0**	**16.2**	**16.2**
221	Domestic Travel and Subsistence	6.0	3.1	3.1
223	Office Materials and Supplies	6.0	3.1	3.1
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	10.0	10.0	10.0
23	**Utilities, Rentals and Property Costs**	**40.7**	**23.5**	**23.4**
233	Routine Maintenance	40.7	23.5	23.4
27	**Capital Formation**	**5.0**	**2.6**	**2.6**
271	Office Equipment, Furniture & Fittings	5.0	2.6	2.6
	GRAND TOTAL	**532.3**	**530.7**	**530.6**

B: Other Data in 2024

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

Project: 23404 Public Servant Housing Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**998.2**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	998.2	10,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	**998.2**	**10,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Effective public service delivery.

221	Public Service Commission	221

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**General Personnel Policies and Procedures Co-ordination**	**8,451.0**	**6,388.4**	**7,138.4**	**7,377.2**	**7,832.7**	**8,242.9**
Program	**Investigation and Advisory Services**	**8,451.0**	**6,388.4**	**7,138.4**	**7,377.2**	**7,832.7**	**8,242.9**
10239	Provision of Advisory Services on Personnel Matters	8,451.0	6,388.4	7,138.4	7,377.2	7,832.7	8,242.9
Main Program	**Central Public Service Training Services**	**3,917.2**	**2,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**1,000.0**
Program	**Human Resource Development**	**3,917.2**	**2,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**1,000.0**
23255	Capacity Building Program	3,917.2	2,000.0	3,000.0	3,000.0	2,000.0	1,000.0
Grand Total		**12,368.2**	**8,388.4**	**10,138.4**	**10,377.2**	**9,832.7**	**9,242.9**

221	Public Service Commission	221

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,202.6**	**5,657.1**	**5,907.1**	**6,084.3**	**6,449.4**	**6,707.3**
211	Salaries and Allowances	5,582.9	5,157.0	4,950.5	5,099.0	5,404.9	5,621.1
212	Wages		153.4	153.4	158.0	167.5	174.2
213	Overtime	20.0					
214	Leave fares	190.0		250.0	257.5	273.0	283.9
215	Retirement Benefits, Pensions, Gratuities	409.7	346.7	553.2	569.8	604.0	628.1
22	**Goods & Services**	**5,347.2**	**2,565.2**	**4,022.3**	**4,073.5**	**3,148.7**	**2,274.9**
220	Goods & Services				3,000.0	2,000.0	1,000.0
222	Travel and Subsistence	382.0	238.7	808.7	849.1	908.6	1,008.5
223	Office Materials and Supplies	50.0	22.4	22.9	24.1	25.8	28.6
225	Transport and Fuel	83.0	37.2	44.3	46.5	49.7	55.2
226	Administrative Consultancy Fees	42.0	18.8	18.8	19.8	21.2	23.5
227	Other Operational Expenses	4,753.2	2,231.5	3,111.0	116.6	124.7	138.4
228	Training	37.0	16.6	16.6	17.4	18.7	20.7
25	**Grants Subsidies and Transfers**		**9.0**	**9.0**	**9.4**	**10.1**	**11.2**
251	Membership Fees, Subscriptions & Contribution		9.0	9.0	9.4	10.1	11.2
27	**Capital Formation**	**818.4**	**157.0**	**200.0**	**210.0**	**224.7**	**249.4**
271	Office Equipment, Furniture & Fittings		157.0	200.0	210.0	224.7	249.4
273	Motor Vehicles	818.4					
Grand Total		**12,368.2**	**8,388.3**	**10,138.4**	**10,377.2**	**9,832.9**	**9,242.8**

221	Public Service Commission	221

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

Activity: 10239 Provision of Advisory Services on Personnel Matters **(PBS Code: 22115011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,202.6**	**5,657.1**	**5,907.1**
211	Salaries and Allowances	5,582.9	5,157.0	4,950.5
212	Wages	0.0	153.4	153.4
213	Overtime	20.0	0.0	0.0
214	Leave fares	190.0	0.0	250.0
215	Retirement Benefits, Pensions, Gratuities	409.7	346.7	553.2
22	**Goods & Services**	**1,430.0**	**565.2**	**1,022.3**
222	Travel and Subsistence	382.0	238.7	808.7
223	Office Materials and Supplies	50.0	22.4	22.9
225	Transport and Fuel	83.0	37.2	44.3
226	Administrative Consultancy Fees	42.0	18.8	18.8
227	Other Operational Expenses	836.0	231.5	111.0
228	Training	37.0	16.6	16.6
25	**Grants Subsidies and Transfers**	**0.0**	**9.0**	**9.0**
251	Membership Fees, Subscriptions & Contribution	0.0	9.0	9.0
27	**Capital Formation**	**818.4**	**157.0**	**200.0**
271	Office Equipment, Furniture & Fittings	0.0	157.0	200.0
273	Motor Vehicles	818.4	0.0	0.0
	GRAND TOTAL	**8,451.0**	**6,388.3**	**7,138.4**

B: Other Data in 2024

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

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

Project: 23255 Capacity Building Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,917.2**	**2,000.0**	**3,000.0**
227	Other Operational Expenses	3,917.2	2,000.0	3,000.0
	GRAND TOTAL	**3,917.2**	**2,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG Funded.

2. Performance Indicators/Targets:
 (i) No. of regional offices established in the regional centres
 (ii) % increased capacity of the Public Service Commission

222	Office of the Public Solicitor	222

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legal System Management and Representation**	**15,936.0**	**16,452.4**	**29,806.4**	**28,748.5**	**30,530.2**	**32,176.0**
Program	**Criminal Prosecution and Legal Aid Services**	**15,936.0**	**16,452.4**	**29,806.4**	**28,748.5**	**30,530.2**	**32,176.0**
10252	Public Solicitor	14,436.3	16,452.4	27,806.4	28,748.5	30,530.2	32,176.0
22956	Public Solicitors Infrastructure Program	1,499.7		2,000.0			
Main Program	**Law Courts And Judicial Operations**	**999.9**		**2,000.0**	**1,000.0**	**1,000.0**	
Program	**Administration & Improvement of Laws and The Legal System**	**999.9**		**2,000.0**	**1,000.0**	**1,000.0**	
23247	Case Management System	999.9		2,000.0	1,000.0	1,000.0	
	Grand Total	**16,935.9**	**16,452.4**	**31,806.4**	**29,748.5**	**31,530.2**	**32,176.0**

222	Office of the Public Solicitor	222

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**10,986.3**	**12,602.4**	**22,406.4**	**23,078.6**	**24,463.4**	**25,441.7**
211	Salaries and Allowances	9,664.5	11,592.4	19,796.2	20,390.1	21,613.5	22,478.0
212	Wages	91.9	100.0	100.0	103.0	109.2	113.5
213	Overtime	49.3	50.0	50.0	51.5	54.6	56.8
214	Leave fares	490.8	540.0	1,309.0	1,348.3	1,429.2	1,486.3
215	Retirement Benefits, Pensions, Gratuities	689.8	320.0	1,151.2	1,185.7	1,256.9	1,307.1
22	**Goods & Services**	**3,355.7**	**2,889.7**	**4,274.0**	**3,647.8**	**3,902.9**	**4,332.4**
221	Domestic Travel and Subsistence	1,325.8	1,106.1	1,836.0	1,927.8	2,062.7	2,289.6
223	Office Materials and Supplies	134.1	172.3	142.0	149.1	159.5	177.1
224	Operational Materials and Supplies	162.9	580.1	163.0	171.2	183.1	203.3
225	Transport and Fuel	71.0	130.4	171.0	179.6	192.1	213.3
227	Other Operational Expenses	1,621.9	886.7	1,422.0	1,178.1	1,260.6	1,399.2
228	Training	40.0	14.1	540.0	42.0	44.9	49.9
23	**Utilities, Rentals and Property Costs**	**919.4**	**496.1**	**1,426.0**	**1,497.4**	**1,602.1**	**1,778.4**
232	Rentals of Property	771.0	394.1	1,121.0	1,177.1	1,259.4	1,398.0
233	Routine Maintenance	148.4	102.0	305.0	320.3	342.7	380.4
25	**Grants Subsidies and Transfers**	**150.0**	**207.4**	**450.0**	**472.5**	**505.6**	**561.2**
251	Membership Fees, Subscriptions & Contribution	150.0	207.4	450.0	472.5	505.6	561.2
27	**Capital Formation**	**1,524.6**	**256.7**	**3,250.0**	**1,052.5**	**1,056.2**	**62.4**
270	Capital Formation				1,000.0	1,000.0	
271	Office Equipment, Furniture & Fittings	24.9	256.7	50.0	52.5	56.2	62.4
272	Information & Communication Technology			1,200.0			
276	Construction, Renovation and Improvements	1,499.7		2,000.0			
Grand Total		**16,936.0**	**16,452.3**	**31,806.4**	**29,748.8**	**31,530.2**	**32,176.1**

222	Office of the Public Solicitor	222

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 appealsand 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

Activity: 10252 Public Solicitor **(PBS Code: 22217023101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,986.3**	**12,602.4**	**22,406.4**
211	Salaries and Allowances	9,664.5	11,592.4	19,796.2
212	Wages	91.9	100.0	100.0
213	Overtime	49.3	50.0	50.0
214	Leave fares	490.8	540.0	1,309.0
215	Retirement Benefits, Pensions, Gratuities	689.8	320.0	1,151.2
22	**Goods & Services**	**2,355.8**	**2,889.7**	**3,474.0**
221	Domestic Travel and Subsistence	1,325.8	1,106.1	1,836.0
223	Office Materials and Supplies	134.1	172.3	142.0
224	Operational Materials and Supplies	162.9	580.1	163.0
225	Transport and Fuel	71.0	130.4	171.0
227	Other Operational Expenses	622.0	886.7	1,122.0
228	Training	40.0	14.1	40.0
23	**Utilities, Rentals and Property Costs**	**919.4**	**496.1**	**1,426.0**
232	Rentals of Property	771.0	394.1	1,121.0
233	Routine Maintenance	148.4	102.0	305.0
25	**Grants Subsidies and Transfers**	**150.0**	**207.4**	**450.0**
251	Membership Fees, Subscriptions & Contribution	150.0	207.4	450.0
27	**Capital Formation**	**24.9**	**256.7**	**50.0**
271	Office Equipment, Furniture & Fittings	24.9	256.7	50.0
	GRAND TOTAL	**14,436.4**	**16,452.3**	**27,806.4**

B: Other Data in 2024

1. 251-New Approved Staff establishment (117 Lawyer Positions & 134 Support Staff positions), Funded ceiling 187, Staffing comprises:172 Staff on Strength, 11 Funded Vacancies , 64 Unfunded Vacancies. 35 Contract Officers on Gratuity

2. 2024 PE increase of K9.7m is for;
K6.20m for Lawyers Improved Terms and Conditions per NEC Decision No.235/2022, K3.50m the difference increase for the pay grade restructure from 20 Grade Positions to 14 Grade Positions and an increase on the Contract Gratituity for 35 Contract Officers.

3.An total of K1m increase in GS for; K0.5m for court circuiting under travel and substances, fuel for vehicles, routein maintenance and membership subscription for Lawyers practising certificates.

4. 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

Project: 22956 Public Solicitors Infrastructure Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,499.7**	**0.0**	**2,000.0**
276	Construction, Renovation and Improvements	1,499.7	0.0	2,000.0
	GRAND TOTAL	**1,499.7**	**0.0**	**2,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Fully completed institutional housing to house the staff of the Office of the Public Solicitors.

222	Office of the Public Solicitor	222

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 criminallaws 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

Project: 23247 Case Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**999.9**	**0.0**	**2,000.0**
227	Other Operational Expenses	999.9	0.0	300.0
228	Training	0.0	0.0	500.0
272	Information & Communication Technology	0.0	0.0	1,200.0
	GRAND TOTAL	**999.9**	**0.0**	**2,000.0**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Law Courts And Judicial Operations**	**171,547.8**	**272,500.0**	**359,352.3**	**345,434.9**	**358,616.8**	**364,313.3**
Program	**Lower and High Courts Administration**	**168,547.8**	**232,500.0**	**344,352.3**	**310,434.9**	**328,616.8**	**354,313.3**
10240	Administration of Village, District, Nat & Supreme Courts	168,547.8	232,500.0	296,352.3	308,434.9	328,616.8	354,313.3
21908	Waigani National Court Complex			48,000.0	2,000.0		
Program	**Information Technology**	**3,000.0**		**5,000.0**	**25,000.0**	**25,000.0**	**5,000.0**
23444	Sector ICT Program	3,000.0		5,000.0	25,000.0	25,000.0	5,000.0
Program	**Law & Justice**		**40,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
24163	Judiciary Support Services Program		40,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Grand Total	**171,547.8**	**272,500.0**	**359,352.3**	**345,434.9**	**358,616.8**	**364,313.3**

223	Judiciary Services	223

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**103,752.9**	**144,500.1**	**136,751.1**	**140,853.5**	**149,304.7**	**155,276.9**
211	Salaries and Allowances	95,842.9	133,908.5	126,159.5	129,944.2	137,740.9	143,250.5
212	Wages		3,927.1	3,927.1	4,044.9	4,287.6	4,459.1
214	Leave fares	1,430.0	1,630.0	1,630.0	1,678.9	1,779.6	1,850.8
215	Retirement Benefits, Pensions, Gratuities	5,680.0	4,234.5	4,234.5	4,361.5	4,623.2	4,808.1
217	Contract Officers Education Benefits	800.0	800.0	800.0	824.0	873.4	908.4
22	**Goods & Services**	**30,008.0**	**47,948.1**	**65,148.1**	**67,045.5**	**69,598.6**	**77,254.4**
220	Goods & Services				2,000.0		
222	Travel and Subsistence	9,327.0	9,817.2	19,817.2	20,808.1	22,264.6	24,713.7
223	Office Materials and Supplies	882.0	1,131.8	6,131.8	6,438.3	6,889.0	7,646.8
224	Operational Materials and Supplies	1,270.0	1,369.2	3,869.2	4,062.6	4,347.0	4,825.2
225	Transport and Fuel	1,073.0	1,163.1	3,663.1	3,846.3	4,115.5	4,568.2
226	Administrative Consultancy Fees	4,000.0	4,000.0	4,000.0	4,200.0	4,494.0	4,988.3
227	Other Operational Expenses	12,175.0	29,175.5	25,175.5	24,334.3	26,037.7	28,901.8
228	Training	1,281.0	1,291.3	2,491.3	1,355.9	1,450.8	1,610.4
23	**Utilities, Rentals and Property Costs**	**2,220.0**	**2,424.8**	**18,424.8**	**19,346.1**	**20,700.3**	**22,977.4**
231	Utilities			16,000.0	16,800.0	17,976.0	19,953.4
232	Rentals of Property	680.0	764.8	764.8	803.1	859.3	953.8
233	Routine Maintenance	1,540.0	1,660.0	1,660.0	1,743.0	1,865.0	2,070.2
27	**Capital Formation**	**35,567.0**	**77,627.2**	**139,028.4**	**118,189.9**	**119,013.1**	**108,804.5**
270	Capital Formation				35,000.0	30,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	7,345.0	7,345.0	8,645.0	7,712.3	8,252.1	9,159.8
272	Information & Communication Technology			2,000.0			
274	Feasibility Studies & Project Preparation	195.0	210.1	210.1	220.6	236.0	262.0
275	Plant, Equipment & Machinery	4,580.0	5,000.0	5,000.0	5,250.0	5,617.5	6,235.4
276	Construction, Renovation and Improvements		20,000.0	56,500.0			
277	Substantial/Specific Maintenance	23,447.0	45,072.1	66,673.3	70,007.0	74,907.5	83,147.3
Grand Total		**171,547.9**	**272,500.2**	**359,352.4**	**345,435.0**	**358,616.7**	**364,313.2**

223	Judiciary Services	223

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 referredfor decision by the Attorney-General under the Constitution and with such othermatters 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

Activity: 10240 Administration of Village, District, Nat & Supreme Courts **(PBS Code: 22317041101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**103,752.9**	**144,500.1**	**136,751.1**
211	Salaries and Allowances	95,842.9	133,908.5	126,159.5
212	Wages	0.0	3,927.1	3,927.1
214	Leave fares	1,430.0	1,630.0	1,630.0
215	Retirement Benefits, Pensions, Gratuities	5,680.0	4,234.5	4,234.5
217	Contract Officers Education Benefits	800.0	800.0	800.0
22	**Goods & Services**	**27,008.0**	**27,948.1**	**61,948.1**
222	Travel and Subsistence	9,327.0	9,817.2	19,817.2
223	Office Materials and Supplies	882.0	1,131.8	6,131.8
224	Operational Materials and Supplies	1,270.0	1,369.2	3,869.2
225	Transport and Fuel	1,073.0	1,163.1	3,663.1
226	Administrative Consultancy Fees	4,000.0	4,000.0	4,000.0
227	Other Operational Expenses	9,175.0	9,175.5	23,175.5
228	Training	1,281.0	1,291.3	1,291.3
23	**Utilities, Rentals and Property Costs**	**2,220.0**	**2,424.8**	**18,424.8**
231	Utilities	0.0	0.0	16,000.0
232	Rentals of Property	680.0	764.8	764.8
233	Routine Maintenance	1,540.0	1,660.0	1,660.0
27	**Capital Formation**	**35,567.0**	**57,627.2**	**79,228.4**
271	Office Equipment, Furniture & Fittings	7,345.0	7,345.0	7,345.0
274	Feasibility Studies & Project Preparation	195.0	210.1	210.1
275	Plant, Equipment & Machinery	4,580.0	5,000.0	5,000.0
277	Substantial/Specific Maintenance	23,447.0	45,072.1	66,673.3
	GRAND TOTAL	**168,547.9**	**232,500.2**	**296,352.4**

B: Other Data in 2024

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. A reduction of K7.749m from its 2024 Personel Emolument budget is re-allocated to its Goods and Services budget with an additional K56.103m in its Goods & Services Budget.

5. Performance Indicators/Targets: To effectively deliver judicial services to every provincethrough out Papua New Guinea.

223	Judiciary Services	223

Project: 21908 Waigani National Court Complex **(PBS Code: 223-1704-2-202)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**48,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	47,000.0
	GRAND TOTAL	**0.0**	**0.0**	**48,000.0**

B: Other Data in 2024

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

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

Project: 23444 Sector ICT Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	3,000.0	0.0	500.0
228	Training	0.0	0.0	1,200.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	1,300.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	GRAND TOTAL	**3,000.0**	**0.0**	**5,000.0**

B: Other Data in 2024

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

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

Project: 24163 Judiciary Support Services Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**40,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	20,000.0	500.0
276	Construction, Renovation and Improvements	0.0	20,000.0	9,500.0
	GRAND TOTAL	**0.0**	**40,000.0**	**10,000.0**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Law Courts And Judicial Operations**	**46,346.7**	**91,310.9**	**98,310.9**	**109,680.3**	**110,470.6**	**112,356.6**
Program	**Magisteral Services**	**45,346.7**	**91,310.9**	**96,310.9**	**104,680.3**	**105,470.6**	**112,356.6**
10241	Administration of District Courts	42,346.7	76,310.9	86,310.9	89,680.3	95,470.6	102,356.6
22855	MS Infrastructure Development Program	3,000.0	15,000.0	10,000.0	15,000.0	10,000.0	10,000.0
Program	**Information Technology**	**1,000.0**		**2,000.0**	**5,000.0**	**5,000.0**	
23249	MS Case Management System	1,000.0		2,000.0	5,000.0	5,000.0	
Grand Total		**46,346.7**	**91,310.9**	**98,310.9**	**109,680.3**	**110,470.6**	**112,356.6**

224	Magisterial Services	224

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**38,676.7**	**47,310.9**	**47,310.9**	**48,730.2**	**51,654.0**	**53,720.3**
211	Salaries and Allowances	36,041.8	41,097.2	41,097.2	42,330.1	44,869.9	46,664.7
213	Overtime	73.0	1,003.0	1,003.0	1,033.1	1,095.1	1,138.9
214	Leave fares	1,027.0	1,287.0	1,287.0	1,325.6	1,405.1	1,461.4
215	Retirement Benefits, Pensions, Gratuities	1,505.9	3,399.0	3,399.0	3,501.0	3,711.0	3,859.5
216	Members of Parliament		26.7	26.7	27.5	29.2	30.3
217	Contract Officers Education Benefits	29.0	498.0	498.0	512.9	543.7	565.5
22	**Goods & Services**	**3,896.0**	**22,253.0**	**31,823.6**	**31,839.9**	**34,068.6**	**37,816.2**
221	Domestic Travel and Subsistence	1,035.0	9,780.0	7,327.6	7,694.0	8,232.6	9,138.1
223	Office Materials and Supplies	181.0	2,194.0	1,508.8	1,584.3	1,695.2	1,881.7
224	Operational Materials and Supplies	238.0	2,378.0	2,171.3	2,279.9	2,439.5	2,707.8
225	Transport and Fuel	163.0	2,136.0	1,264.4	1,327.6	1,420.5	1,576.8
226	Administrative Consultancy Fees	180.0	580.0	630.0	661.5	707.8	785.7
227	Other Operational Expenses	1,751.0	4,998.0	15,079.3	14,783.3	15,818.1	17,558.1
228	Training	348.0	187.0	3,842.2	3,509.3	3,754.9	4,168.0
23	**Utilities, Rentals and Property Costs**	**576.0**	**5,722.0**	**4,783.1**	**5,022.3**	**5,373.9**	**5,964.9**
232	Rentals of Property	26.0	728.0	224.0	235.2	251.7	279.3
233	Routine Maintenance	550.0	4,994.0	4,559.1	4,787.1	5,122.2	5,685.6
25	**Grants Subsidies and Transfers**		**65.0**	**39.0**	**40.9**	**43.8**	**48.6**
251	Membership Fees, Subscriptions & Contribution		65.0	39.0	40.9	43.8	48.6
27	**Capital Formation**	**3,198.0**	**15,960.0**	**14,354.3**	**24,047.1**	**19,330.3**	**14,806.7**
270	Capital Formation				20,000.0	15,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	198.0	960.0	1,665.5	1,748.8	1,871.2	2,077.0
272	Information & Communication Technology			1,668.8	702.3	751.4	834.1
273	Motor Vehicles			1,520.0	1,596.0	1,707.7	1,895.6
276	Construction, Renovation and Improvements	3,000.0	15,000.0	9,500.0			
Grand Total		**46,346.7**	**91,310.9**	**98,310.9**	**109,680.4**	**110,470.6**	**112,356.7**

224	Magisterial Services	224

Main Program: Law Courts And Judicial Operations

Program: Magisteral 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

Activity: 10241 Administration of District Courts **(PBS Code: 22417041111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**38,676.7**	**47,310.9**	**47,310.9**
211	Salaries and Allowances	36,041.8	41,097.2	41,097.2
213	Overtime	73.0	1,003.0	1,003.0
214	Leave fares	1,027.0	1,287.0	1,287.0
215	Retirement Benefits, Pensions, Gratuities	1,505.9	3,399.0	3,399.0
216	Members of Parliament	0.0	26.7	26.7
217	Contract Officers Education Benefits	29.0	498.0	498.0
22	**Goods & Services**	**2,896.0**	**22,253.0**	**30,323.6**
221	Domestic Travel and Subsistence	1,035.0	9,780.0	7,327.6
223	Office Materials and Supplies	181.0	2,194.0	1,508.8
224	Operational Materials and Supplies	238.0	2,378.0	2,171.3
225	Transport and Fuel	163.0	2,136.0	1,264.4
226	Administrative Consultancy Fees	180.0	580.0	630.0
227	Other Operational Expenses	1,051.0	4,998.0	14,079.3
228	Training	48.0	187.0	3,342.2
23	**Utilities, Rentals and Property Costs**	**576.0**	**5,722.0**	**4,783.1**
232	Rentals of Property	26.0	728.0	224.0
233	Routine Maintenance	550.0	4,994.0	4,559.1
25	**Grants Subsidies and Transfers**	**0.0**	**65.0**	**39.0**
251	Membership Fees, Subscriptions & Contribution	0.0	65.0	39.0
27	**Capital Formation**	**198.0**	**960.0**	**3,854.3**
271	Office Equipment, Furniture & Fittings	198.0	960.0	1,665.5
272	Information & Communication Technology	0.0	0.0	668.8
273	Motor Vehicles	0.0	0.0	1,520.0
	GRAND TOTAL	**42,346.7**	**76,310.9**	**86,310.9**

B: Other Data in 2024

1. Staff Establishment of 632: 632 Funded Positions; 499 SOS,152 Funded Vacancies and 7 Unattached.

2. An additional of K10m for administration of lower courts.

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

Project: 22855 MS Infrastructure Development Program **(PBS Code: 224-1704-1-205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**15,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	3,000.0	15,000.0	9,500.0
	GRAND TOTAL	**3,000.0**	**15,000.0**	**10,000.0**

B: Other Data in 2024

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.

224	Magisterial Services	224

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

Project: 23249 MS Case Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**0.0**	**2,000.0**
227	Other Operational Expenses	700.0	0.0	500.0
228	Training	300.0	0.0	500.0
272	Information & Communication Technology	0.0	0.0	1,000.0
	GRAND TOTAL	**1,000.0**	**0.0**	**2,000.0**

B: Other Data in 2024

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

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

225	Department of Attorney-General	225

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Public Finance Management**			**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
Program	**Audit Services**			**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23159	Audit and Recovery of State Funds			2,000.0	2,000.0	2,000.0	2,000.0
Main Program	**Legal System Management and Representation**	**53,909.6**	**68,605.7**	**68,221.7**	**82,416.3**	**86,586.2**	**85,385.5**
Program	**Administration & Improvement of Laws and the Legal System**	**24,067.6**	**26,053.7**	**25,010.7**	**37,748.6**	**39,154.3**	**35,425.9**
10248	State Solicitor	11,596.2	5,755.3	8,684.3	8,960.9	9,506.9	9,950.2
10250	Solicitor General	8,032.2	6,853.5	9,881.5	10,197.4	10,819.4	11,328.8
12002	Commercial Law	208.0	208.0	208.0	218.4	233.7	259.4
13223	Law & Justice Sector Secretariat	1,732.5	3,236.9	3,236.9	3,372.0	3,594.3	3,887.5
21761	Infrastructure and Capital Works Program	2,498.7	10,000.0	3,000.0	15,000.0	15,000.0	10,000.0
Program	**Top Management and General Administration**	**29,842.0**	**42,552.0**	**43,211.0**	**44,667.6**	**47,431.9**	**49,959.6**
10242	Top Management	7,161.3	15,521.4	15,521.4	16,025.2	17,006.7	17,836.8
10243	Policy Planning & Co-ordination	1,240.7	1,341.2	1,341.2	1,390.3	1,478.3	1,572.1
10244	Financial Management & Planning	2,250.7	2,131.4	2,131.4	2,204.0	2,340.8	2,468.6
10245	Human Resource Management	3,347.0	10,262.3	10,262.3	10,581.1	11,221.8	11,713.7
10246	Information Management Systems	3,094.0	1,808.3	1,808.3	1,871.5	1,988.6	2,103.6
10247	Deceased Estates	4,609.9	3,735.5	4,344.5	4,491.2	4,769.2	5,024.2
11643	Legal Policy	2,097.9	1,994.9	2,044.9	2,113.6	2,244.2	2,362.6
11644	Brief Outs	2,037.1	2,044.0	2,044.0	2,146.2	2,296.4	2,549.0
11755	Internal Audit Services	224.0	267.0	267.0	280.4	300.0	333.0
11932	Properties & Security	3,552.4	3,219.0	3,219.0	3,325.9	3,530.9	3,712.9
11933	Judicial & Legal Services Commission (JLSC) Secretariat	227.0	227.0	227.0	238.4	255.0	283.1
Main Program	**Tribunal and Community Dispute Settlement Services**	**115,342.8**	**120,764.9**	**78,735.6**	**81,197.6**	**86,122.0**	**89,960.6**
Program	**Land Mediators Allowances**	**3,791.4**	**4,507.5**	**4,507.5**	**4,642.5**	**4,921.0**	**5,117.9**
10758	Bougainville Land Mediators Allowances	432.4	443.0	443.0	456.3	483.6	503.0
10759	Central Province Land Mediators Allowances	145.1	248.4	248.4	255.8	271.2	282.0
10760	Enga Province Land Mediators Allowances		14.6	14.6	15.0	15.9	16.6
10761	East New Britain Province Land Mediators Allowances	158.1	214.2	214.2	220.7	233.9	243.3
10762	Eastern Highlands Province Land Mediators Allowances	295.6	277.1	277.1	285.4	302.5	314.6
10763	East Sepik Province Land Mediators Allowances	298.1	311.1	311.1	320.4	339.6	353.2
10764	Gulf Province Land Mediators Allowances	123.0	125.7	125.7	129.4	137.2	142.7
10765	Hela Province Land Mediators Allowances	182.1	176.1	176.1	181.4	192.3	200.0
10766	Jiwaka Province Land Mediators Allowances	70.3	116.5	116.5	120.0	127.2	132.2
10767	Madang Province Land Mediators Allowances	230.0	226.6	226.6	233.4	247.4	257.3
10768	Manus Province Land Mediators Allowances	147.3	151.4	151.4	156.0	165.3	171.9
10769	Milne Bay Province Land Mediators Allowances	160.8	201.9	201.9	207.9	220.4	229.2
10770	Morobe Province Land Mediators Allowances	314.9	418.1	418.1	430.7	456.5	474.8

225	Department of Attorney-General	225

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
10771	New Ireland Province Land Mediators Allowances	122.9	125.7	125.7	129.4	137.2	142.7
10772	Northern Province Land Mediators Allowances	112.9	113.3	113.3	116.7	123.7	128.6
10773	NCD Land Mediators Allowances	33.1	37.1	37.1	38.2	40.5	42.1
10774	Simbu Province Land Mediators	134.1	252.4	252.4	259.9	275.5	286.5
10775	Southern Highlands Province Land Mediators Allowances	231.1	286.8	286.8	295.4	313.1	325.7
10777	West New Britain Province Land Mediators Allowances	138.8	151.4	151.4	156.0	165.3	171.9
10778	Sandaun Province Land Mediators Allowances	184.6	203.9	203.9	210.0	222.6	231.5
10779	Western Province Land Mediators Allowances	168.2	253.5	253.5	261.1	276.8	287.9
13096	Western Highlands Province Land Mediators Allowances	108.0	158.7	158.7	163.5	173.3	180.2
Program	**Community Justice**	**58,507.4**	**60,529.2**	**18,499.9**	**19,155.1**	**20,356.9**	**21,565.0**
10253	Community Based Corrections	5,008.0	4,528.0	4,528.0	4,678.8	4,967.4	5,225.1
10254	Community Courts	3,578.0	3,563.6	3,563.6	3,677.8	3,902.4	4,087.3
10255	Land Titles Commission	2,496.1					
10256	Land Mediation Division	342.6	365.0	365.0	383.2	410.1	455.2
11902	Office of Ocean Affairs	421.8	424.0	444.0	466.2	498.8	553.7
11935	Humans Rights Secretariat	94.9	238.0	238.0	249.9	267.4	296.8
11936	Parole Board Secretariat	1,314.6	1,176.5	1,176.5	1,222.6	1,301.6	1,395.9
11937	Juvenile Justice	2,696.2	1,938.6	2,938.6	3,055.4	3,253.8	3,496.6
11938	Restorative Justice	1,864.6	1,655.1	1,655.1	1,713.8	1,821.4	1,929.8
13058	National Narcotics Bureau	330.0	2,939.5	2,939.5	3,033.2	3,218.1	3,368.5
13446	Land Commission of PNG		3,049.3				
13447	Research and Development		651.6	651.6	674.1	716.0	756.1
22788	PNG-Australia Law & Justice Partnership Program	40,360.6	40,000.0				
Program	**Village Court Officials Allowance**	**53,044.0**	**55,728.2**	**55,728.2**	**57,400.0**	**60,844.0**	**63,277.8**
13018	Bougainville Village Court Allowance	1,844.4	2,261.9	2,261.9	2,329.7	2,469.5	2,568.3
13019	Central Province Village Court Allowance	2,696.5	2,623.4	2,623.4	2,702.1	2,864.2	2,978.8
13020	Enga Province Village Court Allowance	6,010.9	6,004.9	6,004.9	6,185.0	6,556.1	6,818.4
13021	East New Britain Province Village Court Allowance	1,099.1	1,614.0	1,614.0	1,662.4	1,762.2	1,832.7
13022	Eastern Highlands Province Village Court Allowance	3,328.7	3,908.9	3,908.9	4,026.1	4,267.7	4,438.4
13023	East Sepik Province Village Court Allowance	2,524.9	3,822.3	3,822.3	3,937.0	4,173.2	4,340.1
13024	Gulf Province Village Court Allowance	1,935.6	1,892.1	1,892.1	1,948.9	2,065.8	2,148.4
13025	Hela Province Village Court Allowance	1,417.1	1,738.6	1,738.6	1,790.8	1,898.2	1,974.2
13026	Jiwaka Province Village Court Allowance	1,780.9	1,752.0	1,752.0	1,804.6	1,912.9	1,989.4
13027	Madang Province Village Court Allowance	3,436.6	3,179.6	3,179.6	3,275.0	3,471.5	3,610.4
13028	Manus Province Village Court Allowance	1,885.6	1,778.8	1,778.8	1,832.2	1,942.1	2,019.8
13029	Milne Bay Province Village Court Allowance	2,481.9	3,065.3	3,065.3	3,157.2	3,346.7	3,480.5
13030	Morobe Province Village Court Allowance	2,660.4	3,178.6	3,178.6	3,273.9	3,470.4	3,609.2
13031	New Ireland Province Village Court Allowance	1,870.9	1,538.8	1,538.8	1,585.0	1,680.1	1,747.3
13032	Northern Province Village Court Allowance	1,636.2	1,677.9	1,677.9	1,728.2	1,831.9	1,905.2
13033	NCD Village Court Allowance	1,031.2	1,102.1	1,102.1	1,135.2	1,203.3	1,251.4
13034	Simbu Province Village Court Allowance	4,128.9	3,485.5	3,485.5	3,590.1	3,805.5	3,957.7

225	Department of Attorney-General	225

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
13035	Sourthern Highlands Province Village Court Allowance	4,066.0	3,437.1	3,437.1	3,540.2	3,752.6	3,902.7
13036	West New Britain Province Village Court Allowance	1,537.3	1,715.0	1,715.0	1,766.4	1,872.4	1,947.3
13037	Western Highlands Province Village Court Allowance	2,955.2	2,649.2	2,649.2	2,728.6	2,892.4	3,008.0
13038	Sandaun Province Village Court Allowance	1,286.9	1,740.7	1,740.7	1,792.9	1,900.5	1,976.5
13039	Western Province Village Court Allowance	1,428.8	1,561.5	1,561.5	1,608.3	1,704.8	1,773.0
Main Program	**Law Courts And Judicial Operations**		**8,000.0**	**50,770.0**	**8,780.0**	**7,780.0**	**6,780.0**
Program	**Human Rights Desk**		**1,000.0**				
23953	Furthering Human Rights Program		1,000.0				
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**		**2,000.0**				
23954	Juvenile Justice Rehabilitation Program		2,000.0				
Program	**Administration & Improvement of Laws and the Legal System**			**47,770.0**	**4,780.0**	**4,780.0**	**4,780.0**
24318	PNG-Australia Law and Justice Partnership Program			47,770.0	4,780.0	4,780.0	4,780.0
Program	**Law & Justice**		**2,000.0**	**3,000.0**	**4,000.0**	**3,000.0**	**2,000.0**
23923	Land Tenure Conversion & Quasi Judicia Establishment		2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
24228	Solicitor General's Case Management System			2,000.0	2,000.0	1,000.0	
Main Program	**Miscellaneous Law and Order Services**	**303.6**	**5,474.2**	**474.2**	**497.1**	**531.5**	**586.8**
Program	**Ministerial Services**	**303.6**	**474.2**	**474.2**	**497.1**	**531.5**	**586.8**
10257	Ministerial Support Services	303.6	474.2	474.2	497.1	531.5	586.8
Program	**Law & Justice**		**5,000.0**				
23956	Combating Corruption		5,000.0				
Main Program	**Welfare Services**		**25,230.0**	**22,000.0**	**7,000.0**	**7,000.0**	**7,000.0**
Program	**Community Development Services**		**25,230.0**	**22,000.0**	**7,000.0**	**7,000.0**	**7,000.0**
24182	Child Nutrition and Social ProtectionProject		25,230.0	22,000.0	7,000.0	7,000.0	7,000.0
	Grand Total	**169,556.0**	**228,074.8**	**222,201.5**	**181,890.9**	**190,019.6**	**191,713.0**

225	Department of Attorney-General	225

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**106,538.0**	**123,179.4**	**127,090.1**	**130,903.0**	**138,757.0**	**144,307.3**
211	Salaries and Allowances	102,555.9	115,061.4	123,254.3	126,952.0	134,569.1	139,951.8
212	Wages		43.3	43.3	44.6	47.3	49.2
214	Leave fares	1,989.7	1,977.0	2,300.7	2,369.8	2,511.9	2,612.4
215	Retirement Benefits, Pensions, Gratuities	1,992.4	6,097.7	1,491.8	1,536.6	1,628.7	1,693.9
22	**Goods & Services**	**58,425.0**	**93,169.6**	**89,015.6**	**16,007.6**	**17,128.1**	**19,012.4**
221	Domestic Travel and Subsistence	38.0	38.0	38.0	39.9	42.7	47.4
222	Travel and Subsistence	1,046.5	1,211.5	1,711.5	1,797.0	1,922.8	2,134.4
223	Office Materials and Supplies	665.0	1,010.4	1,110.4	1,165.9	1,247.5	1,384.7
224	Operational Materials and Supplies	425.6	401.3	501.3	526.3	563.2	625.1
225	Transport and Fuel	673.8	633.4	733.4	770.0	823.9	914.6
226	Administrative Consultancy Fees	105.0	40,164.2	10,164.2	172.4	184.4	204.7
227	Other Operational Expenses	55,104.1	49,351.1	45,777.1	11,105.9	11,883.3	13,190.5
228	Training	367.0	359.7	28,979.7	430.2	460.3	511.0
23	**Utilities, Rentals and Property Costs**	**725.6**	**713.7**	**713.7**	**749.3**	**801.8**	**890.0**
232	Rentals of Property	250.0	250.0	250.0	262.5	280.9	311.8
233	Routine Maintenance	475.6	463.7	463.7	486.8	520.9	578.2
25	**Grants Subsidies and Transfers**	**343.0**	**497.6**	**867.6**	**910.9**	**974.6**	**1,082.0**
251	Membership Fees, Subscriptions & Contribution	295.0	449.6	719.6	755.5	808.4	897.4
252	Grants/Transfers to Public Authorities	10.0	10.0	10.0	10.5	11.2	12.5
255	Grants/Transfers to Individuals and Non-profit Organisations	38.0	38.0	138.0	144.9	155.0	172.1
27	**Capital Formation**	**3,524.7**	**10,514.3**	**4,514.3**	**33,320.1**	**32,357.8**	**26,421.4**
270	Capital Formation				32,780.0	31,780.0	25,780.0
271	Office Equipment, Furniture & Fittings	547.0	495.3	495.3	520.1	556.5	617.7
272	Information & Communication Technology			1,500.0			
273	Motor Vehicles	460.0					
276	Construction, Renovation and Improvements	2,517.7	10,019.0	2,519.0	20.0	21.3	23.7
Grand Total		**169,556.3**	**228,074.6**	**222,201.3**	**181,890.9**	**190,019.3**	**191,713.1**

225	Department of Attorney-General	225

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 ofthe State. Includes inspection and auditing of accounts and records of financial transactions relating to assets and liabilities of Public Bodies and StatutoryCorporations 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

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**	**2022**	**2023**	**2024**
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 2024

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

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

Activity: 10242 Top Management **(PBS Code: 22517021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,293.8**	**13,615.4**	**13,615.4**
211	Salaries and Allowances	4,994.8	9,111.4	12,505.7
214	Leave fares	82.0	282.0	679.2
215	Retirement Benefits, Pensions, Gratuities	217.0	4,222.0	430.5
22	**Goods & Services**	**1,773.5**	**1,691.1**	**1,691.1**
222	Travel and Subsistence	109.0	332.8	332.8
223	Office Materials and Supplies	28.0	397.1	397.1
224	Operational Materials and Supplies	16.0	8.7	8.7
225	Transport and Fuel	27.0	17.5	17.5
226	Administrative Consultancy Fees	24.0	13.1	13.1
227	Other Operational Expenses	1,553.5	913.2	913.2
228	Training	16.0	8.7	8.7
23	**Utilities, Rentals and Property Costs**	**28.0**	**15.3**	**15.3**
233	Routine Maintenance	28.0	15.3	15.3
25	**Grants Subsidies and Transfers**	**20.0**	**174.6**	**174.6**
251	Membership Fees, Subscriptions & Contribution	20.0	174.6	174.6
27	**Capital Formation**	**46.0**	**25.1**	**25.1**
271	Office Equipment, Furniture & Fittings	46.0	25.1	25.1
	GRAND TOTAL	**7,161.3**	**15,521.5**	**15,521.5**

B: Other Data in 2024

1. Approved:45
Staffing comprises: 27 Staff on Strength which encompasses of; 5 contract officers, 22 permanent officers for 2024,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

Activity: 10243 Policy Planning & Co-ordination **(PBS Code: 22517021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**818.3**	**901.2**	**901.2**
211	Salaries and Allowances	761.7	832.2	832.2
214	Leave fares	17.3	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	39.3	49.0	49.0
22	**Goods & Services**	**385.0**	**385.0**	**385.0**
222	Travel and Subsistence	75.0	75.0	75.0
223	Office Materials and Supplies	46.0	46.0	46.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	18.0	18.0	18.0
227	Other Operational Expenses	204.0	204.0	204.0
228	Training	18.0	18.0	18.0
23	**Utilities, Rentals and Property Costs**	**9.4**	**27.0**	**27.0**
233	Routine Maintenance	9.4	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	**1,240.7**	**1,341.2**	**1,341.2**

B: Other Data in 2024

1 Approved positions: 17

Staffing comprises:5 Staff on Strength which encompasses of; 2 contract officers, 3 permanent officers for 2024. This division has 12 funded vacancies.

2 Performance Indicators/Targets: To provide efficientand responsive law reform services. Management of Government Support Reforms onthe Public on potential areas of legislations.

225	Department of Attorney-General	225

Activity: 10244 Financial Management & Planning **(PBS Code: 22517021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,840.3**	**1,696.4**	**1,696.4**
211	Salaries and Allowances	1,751.4	1,591.4	1,591.2
214	Leave fares	38.0	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	50.9	67.0	67.2
22	**Goods & Services**	**338.5**	**363.0**	**363.0**
222	Travel and Subsistence	17.0	40.0	40.0
223	Office Materials and Supplies	37.0	37.0	37.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	32.0	32.0	32.0
227	Other Operational Expenses	218.5	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	**2,250.8**	**2,131.4**	**2,131.4**

B: Other Data in 2024

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 2024. 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

Activity: 10245 Human Resource Management **(PBS Code: 22517021104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,799.0**	**9,714.3**	**9,714.3**
211	Salaries and Allowances	1,566.9	8,358.3	8,358.3
214	Leave fares	1,192.6	1,274.0	1,274.0
215	Retirement Benefits, Pensions, Gratuities	39.5	82.0	82.0
22	**Goods & Services**	**517.0**	**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	35.0	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	**3,347.0**	**10,262.3**	**10,262.3**

B: Other Data in 2024

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 2024. 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

Activity: 10246 Information Management Systems **(PBS Code: 22517021105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,643.0**	**1,357.3**	**1,357.2**
211	Salaries and Allowances	2,528.6	1,339.1	1,347.0
214	Leave fares	34.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	80.4	18.2	10.2
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	**3,094.0**	**1,808.3**	**1,808.2**

B: Other Data in 2024

1 Funded Positions: 32

Staffing comprises: 15 Staff on Strength which encompasses of; 3 contract officers, 12 permanent officers for 2024. 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

Activity: 10247 Deceased Estates **(PBS Code: 22517021106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,109.0**	**3,218.5**	**3,527.5**
211	Salaries and Allowances	3,934.0	2,960.2	3,269.2
212	Wages	0.0	43.3	43.3
214	Leave fares	47.4	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	127.6	165.0	165.0
22	**Goods & Services**	**371.0**	**387.0**	**687.0**
222	Travel and Subsistence	50.0	50.0	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	0.0	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	**4,610.0**	**3,735.5**	**4,344.5**

B: Other Data in 2024

1 Funded Positions: 112

Staffing comprises: 58 Staff on Strength comprises of 47 Permanent Staff, 10 Contract Officers, 1 STC Officer for 2024.

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 Division has been allocated K843,15.00 for 4 Lawyers on strenth for 2024. Ffrom 2025onwards, this amount will be included in the base ceilings.

225	Department of Attorney-General	225

Activity: 11643 Legal Policy **(PBS Code: 22517021107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,783.9**	**1,680.9**	**1,680.9**
211	Salaries and Allowances	1,653.5	1,473.9	1,680.9
214	Leave fares	39.4	43.0	0.0
215	Retirement Benefits, Pensions, Gratuities	91.0	164.0	0.0
22	**Goods & Services**	**275.0**	**275.0**	**275.0**
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	36.0	36.0	36.0
224	Operational Materials and Supplies	18.0	18.0	18.0
225	Transport and Fuel	19.0	19.0	19.0
227	Other Operational Expenses	152.0	152.0	152.0
25	**Grants Subsidies and Transfers**	**15.0**	**15.0**	**65.0**
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	65.0
27	**Capital Formation**	**24.0**	**24.0**	**24.0**
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	**2,097.9**	**1,994.9**	**2,044.9**

B: Other Data in 2024

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

Activity: 11644 Brief Outs **(PBS Code: 22517021108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**2,037.1**	**2,044.0**	**2,044.0**
227	Other Operational Expenses	2,037.1	2,044.0	2,044.0
	GRAND TOTAL	**2,037.1**	**2,044.0**	**2,044.0**

B: Other Data in 2024

1. Funding for Legal Brief Outs is captured under this Activity.

2. For 2024 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 briefedout to private law firms.

225	Department of Attorney-General	225

Activity: 11755 Internal Audit Services **(PBS Code: 22517021109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**193.0**	**236.0**	**236.0**
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	23.0	23.0	23.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	125.0	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	**224.0**	**267.0**	**267.0**

B: Other Data in 2024

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

Activity: 11932 Properties & Security **(PBS Code: 22517021111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,062.1**	**2,701.0**	**2,701.0**
211	Salaries and Allowances	2,860.3	2,675.4	2,668.9
214	Leave fares	181.0	0.0	32.1
215	Retirement Benefits, Pensions, Gratuities	20.8	25.6	0.0
22	**Goods & Services**	**267.0**	**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	166.0	189.0	189.0
23	**Utilities, Rentals and Property Costs**	**195.2**	**200.0**	**200.0**
233	Routine Maintenance	195.2	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	**3,552.3**	**3,219.0**	**3,219.0**

B: Other Data in 2024

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 2024. This division has only 22 funded vacancies for 2024 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

Activity: 11933 Judicial & Legal Services Commission (JLSC) Secretariat **(PBS Code: 22517021112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

1. With the new KRA's as per the trust of their new Corporate Plan 2019-2024 this activity is named as Judicial & Legal Sector Secretariat.

2. Staffing data not available.

225	Department of Attorney-General	225

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

Activity: 10758 Bougainville Land Mediators Allowances **(PBS Code: 22517033112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**432.4**	**443.0**	**443.0**
211	Salaries and Allowances	432.4	443.0	443.0
	GRAND TOTAL	**432.4**	**443.0**	**443.0**

B: Other Data in 2024

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 has112 Permanent Land Mediators and 24 vacant positions for 2024.

225	Department of Attorney-General	225

Activity: 10759 Central Province Land Mediators Allowances **(PBS Code: 22517033113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**145.1**	**248.4**	**248.4**
211	Salaries and Allowances	145.1	248.4	248.4
	GRAND TOTAL	**145.1**	**248.4**	**248.4**

B: Other Data in 2024

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

Activity: 10760 Enga Province Land Mediators Allowances **(PBS Code: 22517033114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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 posittions and has no established Land Mediation Divsion for 2024.

225	Department of Attorney-General	225

Activity: 10761 East New Britain Province Land Mediators Allowances **(PBS Code: 22517033115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**158.1**	**214.2**	**214.2**
211	Salaries and Allowances	158.1	214.2	214.2
	GRAND TOTAL	**158.1**	**214.2**	**214.2**

B: Other Data in 2024

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 2024. ENB has an approved Land Mediators establishment of 68 positions.

225	Department of Attorney-General	225

Activity: 10762 Eastern Highlands Province Land Mediators Allowances **(PBS Code: 22517033116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**295.6**	**277.1**	**277.1**
211	Salaries and Allowances	295.6	277.1	277.1
	GRAND TOTAL	**295.6**	**277.1**	**277.1**

B: Other Data in 2024

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 for2024.

225	Department of Attorney-General	225

Activity: 10763 East Sepik Province Land Mediators Allowances **(PBS Code: 22517033117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**298.1**	**311.1**	**311.1**
211	Salaries and Allowances	298.1	311.1	311.1
	GRAND TOTAL	**298.1**	**311.1**	**311.1**

B: Other Data in 2024

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

East Sepik Province has 6 Land Mediation Areas (No. of Districts), 27 Land Mediation Divisions (No. of LLGs) and has 97 Permanent Land Mediators and 3 vacanciesfor 2024. ESP has 100 approved Land Mediators establihment.

225	Department of Attorney-General	225

Activity: 10764 Gulf Province Land Mediators Allowances **(PBS Code: 22517033118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**123.0**	**125.7**	**125.7**
211	Salaries and Allowances	123.0	125.7	125.7
	GRAND TOTAL	**123.0**	**125.7**	**125.7**

B: Other Data in 2024

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 2024. Gulf's has a approved establishment of 40 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10765 Hela Province Land Mediators Allowances **(PBS Code: 22517033119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**182.1**	**176.1**	**176.1**
211	Salaries and Allowances	182.1	176.1	176.1
	GRAND TOTAL	**182.1**	**176.1**	**176.1**

B: Other Data in 2024

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 for2024. Hela's approved establishment of Land Mediators is 56.

225	Department of Attorney-General	225

Activity: 10766 Jiwaka Province Land Mediators Allowances **(PBS Code: 22517033120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**70.3**	**116.5**	**116.5**
211	Salaries and Allowances	70.3	116.5	116.5
	GRAND TOTAL	**70.3**	**116.5**	**116.5**

B: Other Data in 2024

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 2024. Jiwaka has approved establishment of 24 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10767 Madang Province Land Mediators Allowances **(PBS Code: 22517033121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**230.0**	**226.6**	**226.6**
211	Salaries and Allowances	230.0	226.6	226.6
	GRAND TOTAL	**230.0**	**226.6**	**226.6**

B: Other Data in 2024

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 2024. Madang has an approved establishment of 76 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10768 Manus Province Land Mediators Allowances **(PBS Code: 22517033122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**147.3**	**151.4**	**151.4**
211	Salaries and Allowances	147.3	151.4	151.4
	GRAND TOTAL	**147.3**	**151.4**	**151.4**

B: Other Data in 2024

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 2024. Manus has an approved establishment of 48 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10769 Milne Bay Province Land Mediators Allowances **(PBS Code: 22517033123)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**160.8**	**201.9**	**201.9**
211	Salaries and Allowances	160.8	201.9	201.9
	GRAND TOTAL	**160.8**	**201.9**	**201.9**

B: Other Data in 2024

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 2024. Miline Bay has an approved establishment of 64 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10770 Morobe Province Land Mediators Allowances **(PBS Code: 22517033124)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**314.9**	**418.1**	**418.1**
211	Salaries and Allowances	314.9	418.1	418.1
	GRAND TOTAL	**314.9**	**418.1**	**418.1**

B: Other Data in 2024

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 2024. Morobe has an approved establishment of 132 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10771 New Ireland Province Land Mediators Allowances **(PBS Code: 22517033125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**122.9**	**125.7**	**125.7**
211	Salaries and Allowances	122.9	125.7	125.7
	GRAND TOTAL	**122.9**	**125.7**	**125.7**

B: Other Data in 2024

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 2024. New Ireland has an approved establishment of 40 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10772 Northern Province Land Mediators Allowances **(PBS Code: 22517033126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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 2024. Northern has an approved establishment of 36 Land Mediators positons.

225	Department of Attorney-General	225

Activity: 10773 NCD Land Mediators Allowances **(PBS Code: 22517033127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**33.1**	**37.1**	**37.1**
211	Salaries and Allowances	33.1	37.1	37.1
	GRAND TOTAL	**33.1**	**37.1**	**37.1**

B: Other Data in 2024

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

National Capitall 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 2024. NCD has an approved establishment of 12 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10774 Simbu Province Land Mediators **(PBS Code: 22517033128)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**134.1**	**252.4**	**252.4**
211	Salaries and Allowances	134.1	252.4	252.4
	GRAND TOTAL	**134.1**	**252.4**	**252.4**

B: Other Data in 2024

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 2024. Simbu as an approved establishment of 80 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10775 Southern Highlands Province Land Mediators Allowances **(PBS Code: 22517033129)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**231.1**	**286.8**	**286.8**
211	Salaries and Allowances	231.1	286.8	286.8
	GRAND TOTAL	**231.1**	**286.8**	**286.8**

B: Other Data in 2024

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 2024. SHP has an approved establishment of 80 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10777 West New Britain Province Land Mediators Allowances **(PBS Code: 22517033130)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**138.8**	**151.4**	**151.4**
211	Salaries and Allowances	138.8	151.4	151.4
	GRAND TOTAL	**138.8**	**151.4**	**151.4**

B: Other Data in 2024

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 2024. WNB has an approved establishment of 48 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10778 Sandaun Province Land Mediators Allowances **(PBS Code: 22517033131)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**184.6**	**203.9**	**203.9**
211	Salaries and Allowances	184.6	203.9	203.9
	GRAND TOTAL	**184.6**	**203.9**	**203.9**

B: Other Data in 2024

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 2024. Sandaun Province has an approved establishment of 64 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 10779 Western Province Land Mediators Allowances **(PBS Code: 22517033132)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**168.2**	**253.5**	**253.5**
211	Salaries and Allowances	168.2	253.5	253.5
	GRAND TOTAL	**168.2**	**253.5**	**253.5**

B: Other Data in 2024

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 2024. Western Province has an approved establishment of 56 Land Mediators positions.

225	Department of Attorney-General	225

Activity: 13096 Western Highlands Province Land Mediators Allowances **(PBS Code: 22517033133)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**108.0**	**158.7**	**158.7**
211	Salaries and Allowances	108.0	158.7	158.7
	GRAND TOTAL	**108.0**	**158.7**	**158.7**

B: Other Data in 2024

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 2024. WHP has an approved establishment of 36 Land Mediators positions.

225	Department of Attorney-General	225

Main Program: Tribunal and Community Dispute Settlement Services

Program: Community Justice

Program Objectives:
To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:
The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

This program consists of 13 Activities and Projects the expenditure and other data of which are given in the following tables:

10253	Community Based Corrections
10254	Community Courts
10255	Land Titles Commission
10256	Land Mediation Division
11902	Office of Ocean Affairs
11935	Humans Rights Secretariat
11936	Parole Board Secretariat
11937	Juvenile Justice
11938	Restorative Justice
13058	National Narcotics Bureau
13446	Land Commission of PNG
13447	Research and Development
22788	PNG-Australia Law & Justice Partnership Program

225	Department of Attorney-General	225

Activity: 10253 Community Based Corrections **(PBS Code: 22517033101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,266.2**	**3,778.0**	**3,778.0**
211	Salaries and Allowances	4,130.0	3,625.0	3,543.7
214	Leave fares	80.0	80.0	195.3
215	Retirement Benefits, Pensions, Gratuities	56.2	73.0	39.0
22	**Goods & Services**	**549.8**	**558.0**	**558.0**
222	Travel and Subsistence	69.0	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	72.8	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**	**156.0**	**156.0**	**156.0**
232	Rentals of Property	128.0	128.0	128.0
233	Routine Maintenance	28.0	28.0	28.0
25	**Grants Subsidies and Transfers**	**10.0**	**10.0**	**10.0**
252	Grants/Transfers to Public Authorities	10.0	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	**5,008.0**	**4,528.0**	**4,528.0**

B: Other Data in 2024

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 2024.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and communityjustice system process is accessed by all citizens of this country.

225	Department of Attorney-General	225

Activity: 10254 Community Courts **(PBS Code: 22517033102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,211.0**	**3,196.6**	**3,196.6**
211	Salaries and Allowances	3,112.3	3,114.6	3,196.6
214	Leave fares	4.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	94.7	82.0	0.0
22	**Goods & Services**	**339.0**	**339.0**	**339.0**
222	Travel and Subsistence	33.0	33.0	33.0
223	Office Materials and Supplies	26.0	26.0	26.0
224	Operational Materials and Supplies	22.0	22.0	22.0
225	Transport and Fuel	36.0	36.0	36.0
226	Administrative Consultancy Fees	25.0	25.0	25.0
227	Other Operational Expenses	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	**3,578.0**	**3,563.6**	**3,563.6**

B: Other Data in 2024

1 Funded Positions: 40
Staffing comprises: 40 Staff on Strength for 2024.

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

Activity: 10255 Land Titles Commission **(PBS Code: 22517033103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,967.2**	**0.0**	**0.0**
211	Salaries and Allowances	1,876.9	0.0	0.0
214	Leave fares	7.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	83.3	0.0	0.0
22	**Goods & Services**	**473.0**	**0.0**	**0.0**
222	Travel and Subsistence	63.0	0.0	0.0
223	Office Materials and Supplies	28.0	0.0	0.0
224	Operational Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	332.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**26.0**	**0.0**	**0.0**
233	Routine Maintenance	26.0	0.0	0.0
27	**Capital Formation**	**30.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	30.0	0.0	0.0
	GRAND TOTAL	**2,496.2**	**0.0**	**0.0**

B: Other Data in 2024

1 Funded Positions: 31

Staffing comprises: 19 Staff on Strength which encompasses of; 1 contract officers, 14 permanent officers & 4 short term contract officers only for 2024.

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customaryland.

225	Department of Attorney-General	225

Activity: 10256 Land Mediation Division **(PBS Code: 22517033104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**298.6**	**319.3**	**319.3**
222	Travel and Subsistence	46.0	18.7	18.7
223	Office Materials and Supplies	25.0	29.2	29.2
224	Operational Materials and Supplies	14.6	17.5	17.5
225	Transport and Fuel	33.0	26.9	26.9
226	Administrative Consultancy Fees	10.0	28.1	28.1
227	Other Operational Expenses	170.0	198.9	198.9
23	**Utilities, Rentals and Property Costs**	**14.0**	**16.4**	**16.4**
233	Routine Maintenance	14.0	16.4	16.4
27	**Capital Formation**	**30.0**	**29.2**	**29.2**
271	Office Equipment, Furniture & Fittings	30.0	29.2	29.2
	GRAND TOTAL	**342.6**	**364.9**	**364.9**

B: Other Data in 2024

1. Merger of the roles of Land Title Commision (10255) and National Lands Comission (10256) into Lands Commsion of PNG (new vote).

2. The National Land Commsion (10256) will be renamed to Land Mediation Vote in 2023.

3. Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.

225	Department of Attorney-General	225

Activity: 11902 Office of Ocean Affairs **(PBS Code: 22517033107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**407.8**	**410.0**	**410.0**
222	Travel and Subsistence	52.8	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	18.0
227	Other Operational Expenses	303.0	303.0	303.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
27	**Capital Formation**	**14.0**	**14.0**	**14.0**
271	Office Equipment, Furniture & Fittings	14.0	14.0	14.0
	GRAND TOTAL	**421.8**	**424.0**	**444.0**

B: Other Data in 2024

11 Funded Positions: 14

Staffing comprises: 4 Staff on Strength which encompasses of; 1 contract officer, 3 permanent officers in 2024. 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 inareas beyond PNG¿s national jurisdiction.

225	Department of Attorney-General	225

Activity: 11935 Humans Rights Secretariat **(PBS Code: 22517033108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**94.9**	**238.0**	**238.0**
227	Other Operational Expenses	94.9	238.0	238.0
	GRAND TOTAL	**94.9**	**238.0**	**238.0**

B: Other Data in 2024

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 2024. 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

Activity: 11936 Parole Board Secretariat **(PBS Code: 22517033109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**794.2**	**639.5**	**639.5**
211	Salaries and Allowances	722.2	567.5	639.5
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.0	52.0	0.0
22	**Goods & Services**	**480.4**	**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	352.4	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**	**10.0**	**10.0**	**10.0**
251	Membership Fees, Subscriptions & Contribution	10.0	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	**1,314.6**	**1,176.5**	**1,176.5**

B: Other Data in 2024

1 Funded Positions: 29

Staffing comprises: 7 Staff on Strength which encompasses of; 2 Contract officers and 3 permanent officers only for 2024. This divisionhas only 22 funded vacancies for 2024.

2 Performance Indicators/ Targets:Maintains and improve human rights including women and children.

225	Department of Attorney-General	225

Activity: 11937 Juvenile Justice **(PBS Code: 22517033110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,267.5**	**1,505.6**	**1,505.6**
211	Salaries and Allowances	2,195.0	1,439.8	1,505.6
214	Leave fares	31.0	31.0	0.0
215	Retirement Benefits, Pensions, Gratuities	41.5	34.8	0.0
22	**Goods & Services**	**374.7**	**379.0**	**1,279.0**
222	Travel and Subsistence	17.7	20.0	220.0
223	Office Materials and Supplies	10.0	10.0	110.0
224	Operational Materials and Supplies	10.0	10.0	110.0
225	Transport and Fuel	10.0	10.0	110.0
227	Other Operational Expenses	317.0	319.0	669.0
228	Training	10.0	10.0	60.0
25	**Grants Subsidies and Transfers**	**38.0**	**38.0**	**138.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	38.0	38.0	138.0
27	**Capital Formation**	**16.0**	**16.0**	**16.0**
271	Office Equipment, Furniture & Fittings	16.0	16.0	16.0
	GRAND TOTAL	**2,696.2**	**1,938.6**	**2,938.6**

B: Other Data in 2024

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 2024. This division has 7 funded vacancies and 6 unattached officers.

2. K1.0m provisioned for Juvenile in 2024.

3. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225

Activity: 11938 Restorative Justice **(PBS Code: 22517033111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,512.6**	**1,203.2**	**1,203.1**
211	Salaries and Allowances	1,451.0	1,108.8	1,203.1
214	Leave fares	9.0	9.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.6	85.4	0.0
22	**Goods & Services**	**332.0**	**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	263.0	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	**1,864.6**	**1,655.2**	**1,655.1**

B: Other Data in 2024

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 2023 also with 5 unattached officers.

2 Performance Indicators/ Targets: Ensure justice is delivered to the people in the community in partnership with civil societies, churches and other NGOs.

225	Department of Attorney-General	225

Activity: 13058 National Narcotics Bureau **(PBS Code: 22517031107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**54.0**	**2,663.5**	**2,663.5**
211	Salaries and Allowances	0.0	2,557.5	2,663.5
215	Retirement Benefits, Pensions, Gratuities	54.0	106.0	0.0
22	**Goods & Services**	**240.0**	**240.0**	**240.0**
221	Domestic Travel and Subsistence	38.0	38.0	38.0
223	Office Materials and Supplies	34.0	34.0	34.0
224	Operational Materials and Supplies	26.0	26.0	26.0
225	Transport and Fuel	44.0	44.0	44.0
227	Other Operational Expenses	86.0	86.0	86.0
228	Training	12.0	12.0	12.0
23	**Utilities, Rentals and Property Costs**	**16.0**	**16.0**	**16.0**
233	Routine Maintenance	16.0	16.0	16.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**330.0**	**2,939.5**	**2,939.5**

B: Other Data in 2024

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 permenant officers and 54 vacancies for 2024.

225	Department of Attorney-General	225

Activity: 13446 Land Commission of PNG **(PBS Code: 22517033134)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**2,155.3**	**0.0**
211	Salaries and Allowances	0.0	2,039.3	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	116.0	0.0
22	**Goods & Services**	**0.0**	**894.0**	**0.0**
227	Other Operational Expenses	0.0	894.0	0.0
	GRAND TOTAL	**0.0**	**3,049.3**	**0.0**

B: Other Data in 2024

1. Merger of the roles of Land Title Commision (10255) and National Lands Comission (10256) into Lands Commsion of PNG (new vote). Possible special PIP for NLC hearings in the provinces. The National Land Commsion (10256) will be renamed to Land Mediation Vote in 2024.

2.Land Commission is now a stand alone agencywith agency code 302.

2. Performance Indicators/ Targets: Ensures communitydisputes are settled with fairness and community justice system process is accessed by all citizens of this country.

225	Department of Attorney-General	225

Activity: 13447 Research and Development **(PBS Code: 22517033135)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**506.6**	**506.6**
211	Salaries and Allowances	0.0	506.6	506.6
22	**Goods & Services**	**0.0**	**145.0**	**145.0**
227	Other Operational Expenses	0.0	145.0	145.0
	GRAND TOTAL	**0.0**	**651.6**	**651.6**

B: Other Data in 2024

1. This is a new branch created to provide quality, aunthetic and releiable research for sound policy development and decsion making. The office was already establihed and did recruitment in 2022.

2.Approved esrablishment; 10, Staffs Onstrenth 4 which encompases of 1 contract officer and 3 permenant staffs with 6 Vacancies funded for 2024

3. Perfornce Indicators/ Targets: Ensures communitydisputes are settled with fairness and community justice system process is accessed by all citizens of this country.

225	Department of Attorney-General	225

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**40,360.6**	**40,000.0**	**0.0**
226	Administrative Consultancy Fees	0.0	40,000.0	0.0
227	Other Operational Expenses	40,360.6	0.0	0.0
	GRAND TOTAL	**40,360.6**	**40,000.0**	**0.0**

B: Other Data in 2024

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

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	Sourthern 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

Activity: 13018 Bougainville Village Court Allowance **(PBS Code: 22517034101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,844.4**	**2,261.9**	**2,261.9**
211	Salaries and Allowances	1,844.4	2,261.9	2,261.9
	GRAND TOTAL	**1,844.4**	**2,261.9**	**2,261.9**

B: Other Data in 2024

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 2024.

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

Activity: 13019 Central Province Village Court Allowance **(PBS Code: 22517034102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,696.5**	**2,623.4**	**2,623.4**
211	Salaries and Allowances	2,696.5	2,623.4	2,623.4
	GRAND TOTAL	**2,696.5**	**2,623.4**	**2,623.4**

B: Other Data in 2024

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 2024 SOS for Central Province VCO is 363.

Village Court System is to deal with trivial matters arising in communities through mediation processin accordance with good traditions and customary practises; it applies informalrules in its deliberation.

225	Department of Attorney-General	225

Activity: 13020 Enga Province Village Court Allowance **(PBS Code: 22517034103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,010.9**	**6,004.9**	**6,004.9**
211	Salaries and Allowances	6,010.9	6,004.9	6,004.9
	GRAND TOTAL	**6,010.9**	**6,004.9**	**6,004.9**

B: Other Data in 2024

Enga Province has 155 Village Courts and 1705 Village Court Officials, of which930 are appointed and gazetted whilst 775 are appointed but not gazetted only for 2021. The 2024 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

Activity: 13021 East New Britain Province Village Court Allowance **(PBS Code: 22517034104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,099.1**	**1,614.0**	**1,614.0**
211	Salaries and Allowances	1,099.1	1,614.0	1,614.0
	GRAND TOTAL	**1,099.1**	**1,614.0**	**1,614.0**

B: Other Data in 2024

East New Britain Province has 42 Village Courts and 462 Village Court Officialsof which 252 are appointed and gazetted whilst 210 are appointed but not gazetted only for 2024. The 2024 SOS for ENB VCO is 279.

Village Court System is todeal 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

Activity: 13022 Eastern Highlands Province Village Court Allowance **(PBS Code: 22517034105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,328.7**	**3,908.9**	**3,908.9**
211	Salaries and Allowances	3,328.7	3,908.9	3,908.9
	GRAND TOTAL	**3,328.7**	**3,908.9**	**3,908.9**

B: Other Data in 2024

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 2024. The totl SOS for 2024 is 749.

Village Court System is todeal 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

Activity: 13023 East Sepik Province Village Court Allowance **(PBS Code: 22517034106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,524.9**	**3,822.3**	**3,822.3**
211	Salaries and Allowances	2,524.9	3,822.3	3,822.3
	GRAND TOTAL	**2,524.9**	**3,822.3**	**3,822.3**

B: Other Data in 2024

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 2024. The total SOS for 2024 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

Activity: 13024 Gulf Province Village Court Allowance **(PBS Code: 22517034107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,935.6**	**1,892.1**	**1,892.1**
211	Salaries and Allowances	1,935.6	1,892.1	1,892.1
	GRAND TOTAL	**1,935.6**	**1,892.1**	**1,892.1**

B: Other Data in 2024

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 2024. The total SOS for 2024 is 349.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordance withgood traditions and customary practises; it applies informal rules in its deliberations

225	Department of Attorney-General	225

Activity: 13025 Hela Province Village Court Allowance **(PBS Code: 22517034108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,417.1**	**1,738.6**	**1,738.6**
211	Salaries and Allowances	1,417.1	1,738.6	1,738.6
	GRAND TOTAL	**1,417.1**	**1,738.6**	**1,738.6**

B: Other Data in 2024

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 for2024. The total SOS for 2024 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

Activity: 13026 Jiwaka Province Village Court Allowance **(PBS Code: 22517034109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,780.9**	**1,752.0**	**1,752.0**
211	Salaries and Allowances	1,780.9	1,752.0	1,752.0
	GRAND TOTAL	**1,780.9**	**1,752.0**	**1,752.0**

B: Other Data in 2024

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 2024. The total SOS for 2024 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

Activity: 13027 Madang Province Village Court Allowance **(PBS Code: 22517034110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,436.6**	**3,179.6**	**3,179.6**
211	Salaries and Allowances	3,436.6	3,179.6	3,179.6
	GRAND TOTAL	**3,436.6**	**3,179.6**	**3,179.6**

B: Other Data in 2024

Madang Province has 93 Village Courts and 1023 Village Court Officials of which558 are appointed and gazetted whilst 465 are appointed but not gazetted only for 2024. The total SOS for 2024 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

Activity: 13028 Manus Province Village Court Allowance **(PBS Code: 22517034111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,885.6**	**1,778.8**	**1,778.8**
211	Salaries and Allowances	1,885.6	1,778.8	1,778.8
	GRAND TOTAL	**1,885.6**	**1,778.8**	**1,778.8**

B: Other Data in 2024

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 for2024. The total SOS for 2024 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

Activity: 13029 Milne Bay Province Village Court Allowance **(PBS Code: 22517034112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,481.9**	**3,065.3**	**3,065.3**
211	Salaries and Allowances	2,481.9	3,065.3	3,065.3
	GRAND TOTAL	**2,481.9**	**3,065.3**	**3,065.3**

B: Other Data in 2024

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 2024. The total SOS for 2024 is 544.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordancewith good traditions and customary practises; it applies informal rules in its deliberations.

225	Department of Attorney-General	225

Activity: 13030 Morobe Province Village Court Allowance **(PBS Code: 22517034113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,660.4**	**3,178.6**	**3,178.6**
211	Salaries and Allowances	2,660.4	3,178.6	3,178.6
	GRAND TOTAL	**2,660.4**	**3,178.6**	**3,178.6**

B: Other Data in 2024

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 2024. The total SOS for Morobe for 2024 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

Activity: 13031 New Ireland Province Village Court Allowance **(PBS Code: 22517034114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,870.9**	**1,538.8**	**1,538.8**
211	Salaries and Allowances	1,870.9	1,538.8	1,538.8
	GRAND TOTAL	**1,870.9**	**1,538.8**	**1,538.8**

B: Other Data in 2024

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 2024. The SOS for New Island for 2024 is 266.

Village Court System is to deal with trivial matters arising in communities through mediation process inaccordance with good traditions and customary practises; it applies informal rules in its deliberations

225	Department of Attorney-General	225

Activity: 13032 Northern Province Village Court Allowance **(PBS Code: 22517034115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,636.2**	**1,677.9**	**1,677.9**
211	Salaries and Allowances	1,636.2	1,677.9	1,677.9
	GRAND TOTAL	**1,636.2**	**1,677.9**	**1,677.9**

B: Other Data in 2024

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 2024. The SOS for Northern for 2024 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

Activity: 13033 NCD Village Court Allowance **(PBS Code: 22517034116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,031.2**	**1,102.1**	**1,102.1**
211	Salaries and Allowances	1,031.2	1,102.1	1,102.1
	GRAND TOTAL	**1,031.2**	**1,102.1**	**1,102.1**

B: Other Data in 2024

National Capital District has 27 Village Courts and 297 Village Court Officialsof which 162 are appointed and gazetted whilst 135 are appointed but not gazetted only for 2024. The SOS for NCD for 2024 is 187.

Village Court System is todeal 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

Activity: 13034 Simbu Province Village Court Allowance **(PBS Code: 22517034117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,128.9**	**3,485.5**	**3,485.5**
211	Salaries and Allowances	4,128.9	3,485.5	3,485.5
	GRAND TOTAL	**4,128.9**	**3,485.5**	**3,485.5**

B: Other Data in 2024

Simbu Province has 106 Village Courts and 1166 Village Court Officials of which636 are appointed and gazetted whilst 530 are appointed but not gazetted only for 2024. The SOS for Simbu for 2024 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

Activity: 13035 Sourthern Highlands Province Village Court Allowance **(PBS Code: 22517034118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,066.0**	**3,437.1**	**3,437.1**
211	Salaries and Allowances	4,066.0	3,437.1	3,437.1
	GRAND TOTAL	**4,066.0**	**3,437.1**	**3,437.1**

B: Other Data in 2024

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 2024. The SOS for SHP for 2024 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

Activity: 13036 West New Britain Province Village Court Allowance **(PBS Code: 22517034119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,537.3**	**1,715.0**	**1,715.0**
211	Salaries and Allowances	1,537.3	1,715.0	1,715.0
	GRAND TOTAL	**1,537.3**	**1,715.0**	**1,715.0**

B: Other Data in 2024

West New Britain has 48 Village Courts and 528 Village Court Officials of which288 are appointed and gazetted whilst 240 are appointed but not gazetted only for 2024. The SOS for 2024 for WNB is 361.

Village Court System is to deal with trivial matters arising in communities through mediation process in accordancewith good traditions and customary practises; it applies informal rules in its deliberations.

225	Department of Attorney-General	225

Activity: 13037 Western Highlands Province Village Court Allowance **(PBS Code: 22517034120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,955.2**	**2,649.2**	**2,649.2**
211	Salaries and Allowances	2,955.2	2,649.2	2,649.2
	GRAND TOTAL	**2,955.2**	**2,649.2**	**2,649.2**

B: Other Data in 2024

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 2024. 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 inits deliberations.

225	Department of Attorney-General	225

Activity: 13038 Sandaun Province Village Court Allowance **(PBS Code: 22517034121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,286.9**	**1,740.7**	**1,740.7**
211	Salaries and Allowances	1,286.9	1,740.7	1,740.7
	GRAND TOTAL	**1,286.9**	**1,740.7**	**1,740.7**

B: Other Data in 2024

Sandaun Province has 62 Village Courts and 682 Village Court Officials of which372 are appointed and gazetted whilst 310 are appointed but not gazetted for only 2024. The SOS for Sandaun VCO's for 2024 is 320.

Village Court System is todeal 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

Activity: 13039 Western Province Village Court Allowance **(PBS Code: 22517034122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,428.8**	**1,561.5**	**1,561.5**
211	Salaries and Allowances	1,428.8	1,561.5	1,561.5
	GRAND TOTAL	**1,428.8**	**1,561.5**	**1,561.5**

B: Other Data in 2024

Western Province has 47 Village Courts and 517 Village Court Officials of which282 are appointed and gazetted whilst the 235 are appointed but not gazetted only for 2024. The SOS for Western Province VCO is 359.

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

Main Program: Law Courts And Judicial Operations

Program: Human Rights Desk

Program Objectives:
Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

Program Description:
Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

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

23953 Furthering Human Rights Program

225	Department of Attorney-General	225

Project: 23953 Furthering Human Rights Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	**0.0**	**1,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators: An effective institution to promote human rights agenda in PNG.

225	Department of Attorney-General	225

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 attendace of court witnesses. To provide crime prevention services including patrolling, liason with the media, private sectors, schools and liaison comittees 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

Activity: 10253 Community Based Corrections **(PBS Code: 22517033101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,266.2**	**3,778.0**	**3,778.0**
211	Salaries and Allowances	4,130.0	3,625.0	3,543.7
214	Leave fares	80.0	80.0	195.3
215	Retirement Benefits, Pensions, Gratuities	56.2	73.0	39.0
22	**Goods & Services**	**549.8**	**558.0**	**558.0**
222	Travel and Subsistence	69.0	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	72.8	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**	**156.0**	**156.0**	**156.0**
232	Rentals of Property	128.0	128.0	128.0
233	Routine Maintenance	28.0	28.0	28.0
25	**Grants Subsidies and Transfers**	**10.0**	**10.0**	**10.0**
252	Grants/Transfers to Public Authorities	10.0	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	**5,008.0**	**4,528.0**	**4,528.0**

B: Other Data in 2024

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 2024.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and communityjustice system process is accessed by all citizens of this country.

225	Department of Attorney-General	225

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**0.0**
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	**0.0**	**3,000.0**	**0.0**

B: Other Data in 2024

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

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 conceptsof 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

Activity: 10248 State Solicitor **(PBS Code: 22517022101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,506.3**	**5,054.3**	**7,883.3**
211	Salaries and Allowances	5,066.1	4,673.5	7,520.1
214	Leave fares	77.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	363.2	380.8	363.2
22	**Goods & Services**	**5,527.0**	**598.0**	**598.0**
222	Travel and Subsistence	120.1	121.0	121.0
223	Office Materials and Supplies	38.0	38.0	38.0
224	Operational Materials and Supplies	35.0	35.0	35.0
225	Transport and Fuel	35.0	35.0	35.0
226	Administrative Consultancy Fees	0.0	36.0	36.0
227	Other Operational Expenses	5,274.9	309.0	309.0
228	Training	24.0	24.0	24.0
23	**Utilities, Rentals and Property Costs**	**18.0**	**18.0**	**18.0**
233	Routine Maintenance	18.0	18.0	18.0
25	**Grants Subsidies and Transfers**	**60.0**	**60.0**	**160.0**
251	Membership Fees, Subscriptions & Contribution	60.0	60.0	160.0
27	**Capital Formation**	**485.0**	**25.0**	**25.0**
271	Office Equipment, Furniture & Fittings	25.0	25.0	25.0
273	Motor Vehicles	460.0	0.0	0.0
	GRAND TOTAL	**11,596.3**	**5,755.3**	**8,684.3**

B: Other Data in 2024

1 Funded Positions: 104

Staffing comprises: 54 Staff on Strength which encompasses of; 19 contract officers, 35 permanent officers, only for 2024. This division has 50 vacancies.

23. 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 Division has been allocated K7,255,852.00 for 39 Lawyers on strenght in 2024.

225	Department of Attorney-General	225

Activity: 10250 Solicitor General **(PBS Code: 22517022103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,158.2**	**5,979.5**	**8,907.5**
211	Salaries and Allowances	6,534.9	5,474.5	8,609.6
214	Leave fares	130.0	130.0	12.2
215	Retirement Benefits, Pensions, Gratuities	493.3	375.0	285.7
22	**Goods & Services**	**638.0**	**638.0**	**638.0**
222	Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	400.0	400.0	400.0
228	Training	24.0	24.0	24.0
23	**Utilities, Rentals and Property Costs**	**87.0**	**87.0**	**87.0**
232	Rentals of Property	72.0	72.0	72.0
233	Routine Maintenance	15.0	15.0	15.0
25	**Grants Subsidies and Transfers**	**100.0**	**100.0**	**200.0**
251	Membership Fees, Subscriptions & Contribution	100.0	100.0	200.0
27	**Capital Formation**	**49.0**	**49.0**	**49.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
276	Construction, Renovation and Improvements	19.0	19.0	19.0
	GRAND TOTAL	**8,032.2**	**6,853.5**	**9,881.5**

B: Other Data in 2024

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 hence this agency have 41 Lawyers on Strength and have been aloocated K7,701,641 for 2024.

3. Performance Indicators/Targets: Reduce and control default judgements against the State. Successful defence of civil matters on behalf of the Statein all Courts.

225	Department of Attorney-General	225

Activity: 12002 Commercial Law **(PBS Code: 22517022105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**168.0**	**168.0**	**168.0**
222	Travel and Subsistence	23.0	23.0	23.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	110.0	110.0	110.0
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 2024

1. Staffing is maintained under the Solicitor General's Office.

2. Performance Indicators/ Targets: Provides advice which the State requires regarding majorcommercial projects attended by the Department through the Office of the StateSolicitor and receives and keeps monies from Treasury for major commercial projects.

225	Department of Attorney-General	225

Activity: 13223 Law & Justice Sector Secretariat **(PBS Code: 22517021116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**616.0**	**1,336.9**	**1,336.9**
211	Salaries and Allowances	580.9	1,336.9	1,336.9
215	Retirement Benefits, Pensions, Gratuities	35.1	0.0	0.0
22	**Goods & Services**	**1,116.5**	**1,900.0**	**1,900.0**
227	Other Operational Expenses	1,116.5	1,900.0	1,900.0
	GRAND TOTAL	**1,732.5**	**3,236.9**	**3,236.9**

B: Other Data in 2024

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 2024 the PE & GS component of funding was allocated. The Secreatriat has 13 SOS for 2024.

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,498.7**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	2,498.7	10,000.0	2,500.0
	GRAND TOTAL	**2,498.7**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

Project: 23954 Juvenile Justice Rehabilitation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

2. Performance Indicators: Custodial and Non-custodial sentencing receive properrehabilitation with the ultimate aim of re-admission and re-offending.

225	Department of Attorney-General	225

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 conceptsof 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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**47,770.0**
226	Administrative Consultancy Fees	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
228	Training	0.0	0.0	27,770.0
	GRAND TOTAL	**0.0**	**0.0**	**47,770.0**

B: Other Data in 2024

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

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

Activity: 10257 Ministerial Support Services **(PBS Code: 22517092101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**40.2**	**40.2**
211	Salaries and Allowances	0.0	40.2	40.2
22	**Goods & Services**	**255.6**	**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	175.6	304.0	304.0
23	**Utilities, Rentals and Property Costs**	**13.0**	**15.0**	**15.0**
233	Routine Maintenance	13.0	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	**303.6**	**474.2**	**474.2**

B: Other Data in 2024

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

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:

23956 Combating Corruption

225	Department of Attorney-General	225

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**1,000.0**
227	Other Operational Expenses	0.0	2,000.0	500.0
228	Training	0.0	0.0	500.0
	GRAND TOTAL	**0.0**	**2,000.0**	**1,000.0**

B: Other Data in 2024

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

2. Performance Indicators: To implement the Land Commission Act 2022 by addressing land ownership issues for potential developments in the country.

225	Department of Attorney-General	225

Project: 23956 Combating Corruption **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**5,000.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This program is funded jointly by GoPNG and DFAT.

2. Performance Indicators: Create Crime Prevention Strategies and Approaches for Safer and Secure Communities.

225	Department of Attorney-General	225

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**2,000.0**
227	Other Operational Expenses	0.0	0.0	200.0
228	Training	0.0	0.0	300.0
272	Information & Communication Technology	0.0	0.0	1,500.0
	GRAND TOTAL	**0.0**	**0.0**	**2,000.0**

B: Other Data in 2024

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

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 programsaimed at mobilizing and supporting communities' actual participation especiallyat 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 ProtectionProject

225	Department of Attorney-General	225

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	**0.0**	**24,230.0**	**20,000.0**
227	Other Operational Expenses	0.0	24,230.0	20,000.0
	GRAND TOTAL	**0.0**	**25,230.0**	**22,000.0**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Prison Administration and Operations**	**164,147.7**	**154,642.3**	**162,298.4**	**168,018.1**	**178,457.5**	**189,098.6**
Program	**Pre-2010 activities and Programmes**	**14,558.6**					
11414	National Elections - CIS Operations	14,558.6					
Program	**General Administration**	**4,458.4**	**4,947.5**	**10,103.5**	**5,344.8**	**5,711.9**	**6,287.4**
11765	Payroll Services	554.5	690.5	690.5	711.2	753.9	784.0
13220	CS Health Services	369.4	376.0	376.0	394.8	422.4	468.9
13221	National & Supreme Court Support	3,153.5	3,500.0	8,656.0	3,838.8	4,107.5	4,559.3
13222	Prison Industries Administration & Operations	381.0	381.0	381.0	400.1	428.1	475.1
Program	**Prison Administration and Improvement**	**134,795.4**	**131,066.3**	**133,566.4**	**143,418.0**	**152,387.9**	**161,215.9**
10260	Top Management & Administrative Services	2,588.0	14,615.6	4,910.9	10,341.1	11,031.4	11,995.2
10261	Policy & Administration	8,971.5	9,607.5	9,607.5	9,905.7	10,505.2	10,964.4
10262	Operational Field Command	2,190.4	2,138.5	2,138.5	2,230.9	2,379.6	2,585.9
10266	Southern Region Prisons Administration	816.9	391.7	391.7	409.5	437.3	478.6
10267	Northern Region Prisons Administration	619.5	334.6	334.6	349.8	373.5	408.8
10268	Islands Region Prisons Administration	812.9	347.2	347.2	362.9	387.5	423.7
10269	Highlands Region Prisons Administration	562.5	340.0	340.0	355.4	379.5	415.0
11756	Legal Services	334.6	242.6	242.6	250.6	266.1	279.9
11757	Internal Audit Services	225.0	210.4	210.4	217.3	230.6	241.8
11758	Finance & Budget	1,315.6	837.6	837.6	864.9	918.0	963.5
11759	Human Resource	5,240.9	6,567.5	17,272.2	17,791.0	18,858.8	19,615.6
11760	Administration-HR	552.4	532.2	532.2	549.0	582.4	608.9
11761	Information Technology Services	384.5	386.3	386.3	400.5	426.0	453.4
11762	Training Development - Hq	438.7	507.3	507.3	529.0	564.1	612.3
11763	Fixed Asset Management Unit	2,969.5	2,561.6	2,561.6	2,680.3	2,863.0	3,142.1
11764	Community Relation	360.7	467.9	467.9	486.9	518.7	558.8
11766	Bomana Prison Administration	16,293.8	13,786.2	14,175.5	14,636.2	15,533.0	16,294.0
11767	Ningerum Prison Administration	1,766.5	1,345.1	1,654.6	1,717.2	1,827.0	1,951.1
11768	Biru Prison Administration	4,232.8	3,046.4	3,356.0	3,475.3	3,693.6	3,914.6
11769	Giligili Prison Administration	4,738.2	3,178.9	3,538.5	3,665.5	3,896.3	4,134.2
11770	Daru Prison Administration	1,936.1	1,494.3	1,803.8	1,871.6	1,991.0	2,124.3
11771	Buimo Prison Administration	9,729.5	7,486.4	7,875.7	8,151.0	8,660.5	9,160.4
11772	Boram Prison Administration	5,389.7	5,167.4	5,526.9	5,722.4	6,081.3	6,441.2
11773	Beon Prison Administration	5,596.5	5,049.1	5,408.6	5,593.8	5,941.5	6,269.7
11774	Vanimo Prison Administration	2,830.6	2,046.5	2,356.1	2,445.0	2,601.2	2,777.0
11775	Kerevat Prison Administration	8,535.1	6,991.0	7,350.5	7,594.7	8,062.8	8,478.5
11776	Kavieng Prison Administration	4,057.9	2,983.3	3,342.9	3,466.3	3,686.4	3,924.7
11777	Lakiemata Prison Administration	4,602.9	3,557.6	3,946.8	4,088.4	4,345.9	4,610.8

226	Department of Corrective Institutional Services	226

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
11778	Buka Prison Administration	3,514.0	2,136.4	2,445.9	2,538.6	2,701.1	2,885.1
11779	Manus Prison Administration	2,051.2	1,647.6	1,957.1	2,035.2	2,167.5	2,330.6
11780	Bundaira Prison Administration	3,874.4	2,857.1	3,166.6	3,276.8	3,481.4	3,680.5
11781	Bihute Prison Administration	4,565.6	3,942.9	4,302.4	4,457.9	4,739.2	5,032.6
11782	Barawagi Prison Administration	4,146.6	3,819.6	4,208.9	4,363.3	4,639.8	4,935.8
11783	Baisu Prison Administration	8,157.3	7,950.4	8,260.0	8,532.0	9,056.7	9,514.4
11784	Mukuramanda Prison Administration	1,718.2	1,698.8	1,698.8	1,752.3	1,858.8	1,943.0
11785	Bui-Lebi Prison Administration	5,271.5	5,327.8	5,637.3	5,821.6	6,178.9	6,485.7
13219	Hawa Prison Administration	393.4	455.0	455.0	477.7	511.2	567.4
13348	Bougainville Correctional Service	10.0	10.0	10.0	10.5	11.2	12.5
21023	Community Correction Centres	3,000.0	5,000.0				
Program	**Training**	**5,752.1**	**11,463.5**	**11,463.5**	**11,832.0**	**12,554.9**	**13,154.2**
10265	Staff Training College	5,742.1	11,453.5	11,453.5	11,821.5	12,543.7	13,141.7
13349	Joint Forces College	10.0	10.0	10.0	10.5	11.2	12.5
Program	**Ministerial Services**	**200.0**	**200.0**	**200.0**	**210.0**	**224.7**	**249.4**
10270	Minister's Support Services	200.0	200.0	200.0	210.0	224.7	249.4
Program	**Other Multi-Functional Development Projects**		**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
Program	**Support Services (Logistics)**	**4,383.2**	**4,965.0**	**4,965.0**	**5,213.2**	**5,578.2**	**6,191.8**
13182	CIS District Services	415.4	416.0	416.0	436.8	467.4	518.8
13209	Finchafen Rural Lock-up	453.5	582.0	582.0	611.1	653.9	725.8
13210	Baiyer Rural Lock- up	453.7	496.0	496.0	520.8	557.3	618.6
13211	Ambunti Rural Lock-up	428.6	448.0	448.0	470.4	503.3	558.7
13212	Menyamya Rural Lock-up	401.8	434.0	434.0	455.7	487.6	541.2
13213	Gumine Rural Lock-up	436.4	473.0	473.0	496.6	531.4	589.9
13214	Misima Rural Lock-up	436.1	482.0	482.0	506.1	541.5	601.1
13215	Moreguina Rural Lock-up	484.9	586.0	586.0	615.3	658.4	730.8
13216	Kabwum Rural Lock-up	324.2	367.0	367.0	385.3	412.3	457.7
13217	Bogia Rural Lock-up	297.3	376.0	376.0	394.8	422.4	468.9
13218	Bulolo Rural Lock-up	251.3	305.0	305.0	320.2	342.7	380.4
Main Program	**Miscellaneous Law and Order Services**	**6,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**General Administration**	**6,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22594	CS Infrastructure Program	6,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Program	**Law & Justice**		**10,000.0**				
24013	National Jail Infrastructure Program		10,000.0				
Main Program	**Government Buildings Administration**			**10,000.0**			
Program	**Buildings & Construction**			**10,000.0**			
24385	Bulolo CS Facility			10,000.0			
	Grand Total	**170,147.7**	**174,642.3**	**192,298.4**	**188,018.1**	**198,457.5**	**209,098.6**

226	Department of Corrective Institutional Services	226

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**119,098.8**	**114,741.2**	**114,741.2**	**118,183.3**	**125,274.3**	**130,285.3**
211	Salaries and Allowances	97,190.5	92,278.3	86,922.6	89,530.2	94,902.0	98,698.1
213	Overtime	9,705.5	7,884.4	7,813.5	8,047.8	8,530.7	8,871.9
214	Leave fares	4,025.5	5,281.1	10,740.8	11,063.0	11,726.8	12,195.9
215	Retirement Benefits, Pensions, Gratuities	8,177.3	9,297.4	9,264.3	9,542.3	10,114.8	10,519.4
22	**Goods & Services**	**44,465.6**	**33,867.0**	**46,476.5**	**44,600.2**	**47,722.2**	**52,971.8**
221	Domestic Travel and Subsistence	186.9	193.0	193.0	202.7	216.8	240.7
222	Travel and Subsistence	4,298.3	4,613.0	4,788.4	5,027.8	5,379.8	5,971.6
223	Office Materials and Supplies	773.5	645.5	768.4	806.8	863.3	958.3
224	Operational Materials and Supplies	13,592.8	16,225.1	21,570.5	22,649.0	24,234.5	26,900.3
225	Transport and Fuel	3,332.9	3,335.8	4,020.8	4,221.7	4,517.2	5,014.1
226	Administrative Consultancy Fees	121.0	121.0	121.0	127.1	135.9	150.9
227	Other Operational Expenses	20,789.4	7,310.8	12,636.9	10,118.7	10,827.1	12,018.0
228	Training	1,370.8	1,422.8	2,377.5	1,446.4	1,547.6	1,717.9
23	**Utilities, Rentals and Property Costs**	**1,645.1**	**1,949.1**	**1,995.5**	**2,095.3**	**2,241.9**	**2,488.6**
233	Routine Maintenance	1,645.1	1,949.1	1,995.5	2,095.3	2,241.9	2,488.6
27	**Capital Formation**	**7,686.0**	**24,085.0**	**29,085.0**	**23,139.3**	**23,219.0**	**23,353.1**
270	Capital Formation				22,000.0	22,000.0	22,000.0
271	Office Equipment, Furniture & Fittings	186.0	85.0	85.0	89.3	95.5	106.0
273	Motor Vehicles			1,000.0	1,050.0	1,123.5	1,247.1
276	Construction, Renovation and Improvements	7,500.0	24,000.0	28,000.0			
Grand Total		**172,895.5**	**174,642.3**	**192,298.2**	**188,018.1**	**198,457.4**	**209,098.8**

226	Department of Corrective Institutional Services	226

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 provideclothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation.

This program consists of 39 Activities and Projects the expenditure and other data of which are given in the following tables:

10260	Top Management & Administrative Services
10261	Policy & Administration
10262	Operational Field Command
10266	Southern Region Prisons Administration
10267	Northern Region Prisons Administration
10268	Islands Region Prisons Administration
10269	Highlands Region Prisons Administration
11756	Legal Services
11757	Internal Audit Services
11758	Finance & Budget
11759	Human Resource
11760	Administration-HR
11761	Information Technology Services
11762	Training Development - Hq
11763	Fixed Asset Management Unit
11764	Community Relation
11766	Bomana Prison Administration
11767	Ningerum Prison Administration
11768	Biru Prison Administration
11769	Giligili Prison Administration
11770	Daru Prison Administration
11771	Buimo Prison Administration
11772	Boram Prison Administration
11773	Beon Prison Administration
11774	Vanimo Prison Administration
11775	Kerevat Prison Administration
11776	Kavieng Prison Administration
11777	Lakiemata 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

Activity: 10260 Top Management & Administrative Services **(PBS Code: 22617061101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,943.1**	**13,970.6**	**3,265.9**
211	Salaries and Allowances	1,692.1	13,439.5	2,789.9
213	Overtime	24.5	0.0	0.0
214	Leave fares	0.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	226.5	531.1	476.0
22	**Goods & Services**	**644.8**	**645.0**	**645.0**
222	Travel and Subsistence	210.9	211.0	211.0
223	Office Materials and Supplies	9.0	9.5	9.5
225	Transport and Fuel	238.0	263.5	263.5
227	Other Operational Expenses	126.0	100.0	100.0
228	Training	60.9	61.0	61.0
27	**Capital Formation**	**0.0**	**0.0**	**1,000.0**
273	Motor Vehicles	0.0	0.0	1,000.0
	GRAND TOTAL	**2,587.9**	**14,615.6**	**4,910.9**

B: Other Data in 2024

1. Additional K1.0m for purchase of prison vans for correctional institutions.

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

226	Department of Corrective Institutional Services	226

Activity: 10261 Policy & Administration **(PBS Code: 22617061102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,474.3**	**9,111.5**	**9,111.6**
211	Salaries and Allowances	1,488.4	1,250.2	1,238.1
214	Leave fares	0.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6,985.9	7,861.3	7,873.5
22	**Goods & Services**	**497.2**	**496.0**	**496.0**
221	Domestic Travel and Subsistence	29.0	29.0	29.0
222	Travel and Subsistence	36.1	37.0	37.0
223	Office Materials and Supplies	14.0	14.0	14.0
224	Operational Materials and Supplies	140.0	140.5	140.5
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	278.1	275.5	275.5
	GRAND TOTAL	**8,971.5**	**9,607.5**	**9,607.6**

B: Other Data in 2024

1. Funded Positions: 18
   Staff on Strength: 18

2. Performance Indicators/Targets: To ensure the provision of services is within the legislative andother appropriate guidelines.

226	Department of Corrective Institutional Services	226

Activity: 10262 Operational Field Command **(PBS Code: 22617061103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**772.6**	**725.5**	**725.5**
211	Salaries and Allowances	724.0	617.0	617.0
213	Overtime	48.6	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.5	68.5
22	**Goods & Services**	**1,417.8**	**1,281.6**	**1,263.0**
222	Travel and Subsistence	156.8	137.5	157.0
223	Office Materials and Supplies	20.0	7.9	9.0
224	Operational Materials and Supplies	1,096.5	1,015.3	959.0
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	144.5	120.9	138.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**131.4**	**150.0**
233	Routine Maintenance	0.0	131.4	150.0
	GRAND TOTAL	**2,190.4**	**2,138.5**	**2,138.5**

B: Other Data in 2024

1. Funded Positions: 14
   Staff on Strength: 8

   F
unded vacancies:6

2. Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

226	Department of Corrective Institutional Services	226

Activity: 10266 Southern Region Prisons Administration **(PBS Code: 22617063102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**520.0**	**88.7**	**88.7**
211	Salaries and Allowances	520.0	88.7	88.7
22	**Goods & Services**	**275.9**	**282.0**	**282.0**
221	Domestic Travel and Subsistence	140.9	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
225	Transport and Fuel	0.0	0.0	0.0
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	**816.9**	**391.7**	**391.7**

B: Other Data in 2024

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

Activity: 10267 Northern Region Prisons Administration **(PBS Code: 22617063103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**360.5**	**75.6**	**75.6**
211	Salaries and Allowances	360.5	75.6	75.6
22	**Goods & Services**	**218.0**	**218.0**	**218.0**
222	Travel and Subsistence	128.0	112.9	112.9
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	36.0	51.1	51.1
225	Transport and Fuel	0.0	0.0	0.0
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	**619.5**	**334.6**	**334.6**

B: Other Data in 2024

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 meaningfull activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226

Activity: 10268 Islands Region Prisons Administration **(PBS Code: 22617063104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**548.9**	**83.2**	**83.2**
211	Salaries and Allowances	548.9	83.2	83.2
22	**Goods & Services**	**223.0**	**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	60.0	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	**812.9**	**347.2**	**347.2**

B: Other Data in 2024

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 meaningfull activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226

Activity: 10269 Highlands Region Prisons Administration **(PBS Code: 22617063105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**304.4**	**81.0**	**81.0**
211	Salaries and Allowances	304.4	81.0	81.0
22	**Goods & Services**	**217.1**	**218.0**	**218.0**
222	Travel and Subsistence	127.1	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	**562.5**	**340.0**	**340.0**

B: Other Data in 2024

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 meaningfull activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226

Activity: 11756 Legal Services **(PBS Code: 22617061105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**294.6**	**202.6**	**202.6**
211	Salaries and Allowances	294.6	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
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	10.0	10.0	10.0
228	Training	10.0	10.0	10.0
	GRAND TOTAL	**334.6**	**242.6**	**242.6**

B: Other Data in 2024

1 Funded Positions: 4

2. Staff on Strength: 3

3. Funded Vacancies:1

4. Performance Indicators/Targets: To provide legal advice and servicesto the Institution.

226	Department of Corrective Institutional Services	226

Activity: 11757 Internal Audit Services **(PBS Code: 22617061107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**199.0**	**184.4**	**184.4**
211	Salaries and Allowances	199.0	166.4	147.6
215	Retirement Benefits, Pensions, Gratuities	0.0	18.0	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
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	10.0	10.0	10.0
	GRAND TOTAL	**225.0**	**210.4**	**210.4**

B: Other Data in 2024

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

Activity: 11758 Finance & Budget **(PBS Code: 22617061109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,069.3**	**726.6**	**726.6**
211	Salaries and Allowances	1,046.7	669.2	687.6
215	Retirement Benefits, Pensions, Gratuities	22.6	57.4	39.0
22	**Goods & Services**	**246.3**	**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	185.3	50.0	50.0
	GRAND TOTAL	**1,315.6**	**837.6**	**837.6**

B: Other Data in 2024

1. Funded Positions: 14

2.SOS: 11

3. Funded Vacancies:3

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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

Activity: 11759 Human Resource **(PBS Code: 22617061110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,209.9**	**6,536.5**	**17,241.3**
211	Salaries and Allowances	1,010.2	1,027.6	6,423.4
213	Overtime	147.6	100.0	100.0
214	Leave fares	4,025.5	5,281.1	10,604.7
215	Retirement Benefits, Pensions, Gratuities	26.6	127.8	113.2
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
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	10.0	10.0	10.0
	GRAND TOTAL	**5,240.9**	**6,567.5**	**17,272.3**

B: Other Data in 2024

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

Activity: 11760 Administration-HR **(PBS Code: 22617061111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**511.4**	**491.2**	**491.2**
211	Salaries and Allowances	467.4	446.9	446.9
213	Overtime	44.0	30.3	30.3
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
22	**Goods & Services**	**41.0**	**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
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	14.0	14.0	14.0
	GRAND TOTAL	**552.4**	**532.2**	**532.2**

B: Other Data in 2024

1.
Funded Positions; 11

2.SOS: 7

3. Funded Vacancies: 4
.

4.Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

226	Department of Corrective Institutional Services	226

Activity: 11761 Information Technology Services **(PBS Code: 22617061112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**253.0**	**254.4**	**254.3**
211	Salaries and Allowances	216.8	194.6	211.3
213	Overtime	36.2	43.0	43.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.8	0.0
22	**Goods & Services**	**131.5**	**132.0**	**132.0**
222	Travel and Subsistence	46.5	43.5	43.5
223	Office Materials and Supplies	47.0	38.5	38.5
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	38.0	50.0	50.0
	GRAND TOTAL	**384.5**	**386.4**	**386.3**

B: Other Data in 2024

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

Activity: 11762 Training Development - Hq **(PBS Code: 22617061113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**115.4**	**181.3**	**181.2**
211	Salaries and Allowances	84.3	164.3	181.2
213	Overtime	31.1	17.0	0.0
22	**Goods & Services**	**323.3**	**326.0**	**326.0**
222	Travel and Subsistence	132.4	135.0	135.0
223	Office Materials and Supplies	47.0	47.0	47.0
225	Transport and Fuel	0.0	0.0	0.0
228	Training	143.9	144.0	144.0
	GRAND TOTAL	**438.7**	**507.3**	**507.2**

B: Other Data in 2024

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

Activity: 11763 Fixed Asset Management Unit **(PBS Code: 22617061114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**883.1**	**469.5**	**469.6**
211	Salaries and Allowances	759.9	392.8	458.6
213	Overtime	123.2	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.7	11.0
22	**Goods & Services**	**648.7**	**713.5**	**713.5**
222	Travel and Subsistence	35.9	36.0	36.0
223	Office Materials and Supplies	7.0	7.5	7.5
225	Transport and Fuel	417.8	550.0	550.0
226	Administrative Consultancy Fees	50.0	50.0	50.0
227	Other Operational Expenses	138.0	70.0	70.0
23	**Utilities, Rentals and Property Costs**	**1,251.7**	**1,293.5**	**1,293.5**
233	Routine Maintenance	1,251.7	1,293.5	1,293.5
27	**Capital Formation**	**186.0**	**85.0**	**85.0**
271	Office Equipment, Furniture & Fittings	186.0	85.0	85.0
	GRAND TOTAL	**2,969.5**	**2,561.5**	**2,561.6**

B: Other Data in 2024

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

Activity: 11764 Community Relation **(PBS Code: 22617061115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**113.8**	**220.8**	**220.8**
211	Salaries and Allowances	98.8	205.7	205.7
213	Overtime	15.0	15.1	15.1
22	**Goods & Services**	**246.9**	**247.0**	**247.0**
222	Travel and Subsistence	26.9	27.5	27.5
223	Office Materials and Supplies	11.0	11.0	11.0
225	Transport and Fuel	46.0	45.5	45.5
226	Administrative Consultancy Fees	71.0	71.0	71.0
227	Other Operational Expenses	46.0	46.0	46.0
228	Training	46.0	46.0	46.0
	GRAND TOTAL	**360.7**	**467.8**	**467.8**

B: Other Data in 2024

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

Activity: 11766 Bomana Prison Administration **(PBS Code: 22617063109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,907.8**	**12,400.2**	**12,400.2**
211	Salaries and Allowances	13,171.2	11,274.1	11,150.2
213	Overtime	1,567.0	1,059.0	1,059.0
214	Leave fares	0.0	0.0	136.1
215	Retirement Benefits, Pensions, Gratuities	169.6	67.1	54.9
22	**Goods & Services**	**1,386.0**	**1,386.0**	**1,775.3**
223	Office Materials and Supplies	28.0	20.6	28.0
224	Operational Materials and Supplies	1,185.0	1,163.3	1,472.3
225	Transport and Fuel	103.0	150.7	205.0
227	Other Operational Expenses	70.0	51.4	70.0
	GRAND TOTAL	**16,293.8**	**13,786.2**	**14,175.5**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 242
SOS: 216
Funded Vacancies: 26

2.Additional K0.389m for (item 227) other operational materials and Supplies.

3.Performance Indicators/Targets: To effectively provide secure humanaccommodation for the detainees and develop suitable industrial and rehabilitative programs.

3.

226	Department of Corrective Institutional Services	226

Activity: 11767 Ningerum Prison Administration **(PBS Code: 22617063110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,430.5**	**1,006.1**	**1,006.0**
211	Salaries and Allowances	1,334.3	888.1	888.0
213	Overtime	96.2	118.0	118.0
22	**Goods & Services**	**336.0**	**338.9**	**648.5**
223	Office Materials and Supplies	24.0	12.7	24.0
224	Operational Materials and Supplies	180.0	265.2	509.4
225	Transport and Fuel	84.0	24.4	46.1
227	Other Operational Expenses	48.0	36.6	69.0
	GRAND TOTAL	**1,766.5**	**1,345.0**	**1,654.5**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 27
SOS: 22
Funded Vacancies: 5 2.Additional K0.309m for (item 227) other Operational Materials and Supplies.

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

Activity: 11768 Biru Prison Administration **(PBS Code: 22617063111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,706.8**	**2,424.4**	**2,424.4**
211	Salaries and Allowances	3,343.5	2,108.0	2,107.6
213	Overtime	363.3	285.0	285.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.4	31.8
22	**Goods & Services**	**526.0**	**621.9**	**931.5**
223	Office Materials and Supplies	17.7	10.1	15.0
224	Operational Materials and Supplies	441.3	558.2	837.0
225	Transport and Fuel	22.0	26.6	39.5
227	Other Operational Expenses	45.0	27.0	40.0
	GRAND TOTAL	**4,232.8**	**3,046.3**	**3,355.9**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 65
SOS: 54
Funded Vacancies: 11

Additional K0.309m for (item 227) Other Operational Materials and Supplies.

Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11769 Giligili Prison Administration **(PBS Code: 22617063112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,063.9**	**2,496.0**	**2,495.9**
211	Salaries and Allowances	3,503.5	2,287.2	2,283.3
213	Overtime	428.6	169.0	169.0
215	Retirement Benefits, Pensions, Gratuities	131.8	39.8	43.6
22	**Goods & Services**	**674.3**	**683.0**	**1,042.5**
223	Office Materials and Supplies	17.7	10.4	15.0
224	Operational Materials and Supplies	568.3	605.9	931.5
225	Transport and Fuel	51.0	45.9	66.0
227	Other Operational Expenses	37.3	20.8	30.0
	GRAND TOTAL	**4,738.2**	**3,179.0**	**3,538.4**

B: Other Data in 2024

1. Staffing Details
Funded Positions: 66
SOS: 58
Funded Vacancies: 8

2. Additional K0.359m for (item 227) Other Operational Materials & Supplies.

3.Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11770 Daru Prison Administration **(PBS Code: 22617063113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,630.6**	**1,122.3**	**1,122.3**
211	Salaries and Allowances	1,555.2	983.3	983.3
213	Overtime	75.4	139.0	139.0
22	**Goods & Services**	**305.5**	**372.0**	**681.5**
223	Office Materials and Supplies	17.0	8.3	15.0
224	Operational Materials and Supplies	225.0	309.7	569.0
225	Transport and Fuel	27.0	27.7	50.0
227	Other Operational Expenses	36.5	26.3	47.5
	GRAND TOTAL	**1,936.1**	**1,494.3**	**1,803.8**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 31
SOS: 31 Funded Vacancies: 9

2.Additional K0.309m for (item 227) other operational Materials & Supplies

3.Performance Targets/Indicators: Provide secure accommodation and developappropriate and suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11771 Buimo Prison Administration **(PBS Code: 22617063115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,261.9**	**5,924.4**	**5,924.4**
211	Salaries and Allowances	7,633.8	5,352.3	5,330.1
213	Overtime	561.5	504.0	504.0
215	Retirement Benefits, Pensions, Gratuities	66.6	68.1	90.3
22	**Goods & Services**	**1,467.6**	**1,562.0**	**1,951.3**
223	Office Materials and Supplies	19.0	15.2	20.0
224	Operational Materials and Supplies	1,304.6	1,432.1	1,779.8
225	Transport and Fuel	50.0	61.7	81.5
227	Other Operational Expenses	94.0	53.0	70.0
	GRAND TOTAL	**9,729.5**	**7,486.4**	**7,875.7**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 115
SOS: 103
Funded Vacancies: 12

2 Additional K0.389m for (item 227) Other Operational Materials & Supplies

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

Activity: 11772 Boram Prison Administration **(PBS Code: 22617063116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,451.1**	**4,043.4**	**4,043.4**
211	Salaries and Allowances	4,153.9	3,623.4	3,604.6
213	Overtime	295.2	394.0	394.0
215	Retirement Benefits, Pensions, Gratuities	2.0	26.0	44.8
22	**Goods & Services**	**938.6**	**1,124.0**	**1,483.5**
223	Office Materials and Supplies	17.7	13.5	25.0
224	Operational Materials and Supplies	879.9	1,089.3	1,418.0
225	Transport and Fuel	21.0	10.6	20.5
227	Other Operational Expenses	20.0	10.6	20.0
	GRAND TOTAL	**5,389.7**	**5,167.4**	**5,526.9**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 90
SOS: 77
Funded Vacancies: 16

2. Additional K0.359m for (item 227) Other Operational Materials & Supplies

3. Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11773 Beon Prison Administration **(PBS Code: 22617063117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,925.2**	**4,258.0**	**4,258.1**
211	Salaries and Allowances	4,430.1	3,810.3	3,826.1
213	Overtime	473.9	416.0	416.0
215	Retirement Benefits, Pensions, Gratuities	21.2	31.7	16.0
22	**Goods & Services**	**671.3**	**791.0**	**1,150.5**
223	Office Materials and Supplies	17.7	9.2	15.0
224	Operational Materials and Supplies	537.3	696.6	996.5
225	Transport and Fuel	68.3	56.1	91.5
227	Other Operational Expenses	48.0	29.1	47.5
	GRAND TOTAL	**5,596.5**	**5,049.0**	**5,408.6**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 95
SOS: 79
Funded Vacancies: 16

2.Additional K0.359m for (item 227) Other Operational Materials & Supplies

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

Activity: 11774 Vanimo Prison Administration **(PBS Code: 22617063118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,309.1**	**1,444.5**	**1,444.5**
211	Salaries and Allowances	2,127.1	1,262.5	1,262.5
213	Overtime	163.0	171.0	171.0
215	Retirement Benefits, Pensions, Gratuities	19.0	11.0	11.0
22	**Goods & Services**	**521.5**	**602.0**	**911.5**
223	Office Materials and Supplies	17.7	10.0	15.0
224	Operational Materials and Supplies	386.3	512.6	777.5
225	Transport and Fuel	72.5	47.7	71.5
227	Other Operational Expenses	45.0	31.7	47.5
	GRAND TOTAL	**2,830.6**	**2,046.5**	**2,356.0**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 39
SOS: 38
Funded Vacancies: 1

2 Additional K0.309m for (item 227) Other Operational Materials & Supplies

3.Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11775 Kerevat Prison Administration **(PBS Code: 22617063119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,831.1**	**6,166.0**	**6,166.0**
211	Salaries and Allowances	7,216.6	5,625.1	5,657.0
213	Overtime	468.9	477.0	477.0
215	Retirement Benefits, Pensions, Gratuities	145.6	63.9	32.0
22	**Goods & Services**	**704.1**	**825.0**	**1,184.5**
223	Office Materials and Supplies	17.7	9.3	15.0
224	Operational Materials and Supplies	558.7	717.9	1,012.5
225	Transport and Fuel	82.7	68.2	109.5
227	Other Operational Expenses	45.0	29.6	47.5
	GRAND TOTAL	**8,535.2**	**6,991.0**	**7,350.5**

B: Other Data in 2024

1 Staffing Details

Funded Positions: 109,
SOS:98
Funded Vacancies: 19

2 Additional K0.359m for (item 227) Other Operational Materials & Supplies

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

Activity: 11776 Kavieng Prison Administration **(PBS Code: 22617063120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,400.3**	**2,187.3**	**2,187.3**
211	Salaries and Allowances	3,095.2	1,963.3	1,963.3
213	Overtime	298.5	213.0	213.0
215	Retirement Benefits, Pensions, Gratuities	6.6	11.0	11.0
22	**Goods & Services**	**657.7**	**796.0**	**1,155.5**
223	Office Materials and Supplies	17.7	10.9	15.0
224	Operational Materials and Supplies	512.7	664.2	974.0
225	Transport and Fuel	83.3	86.4	119.0
227	Other Operational Expenses	44.0	34.5	47.5
	GRAND TOTAL	**4,058.0**	**2,983.3**	**3,342.8**

B: Other Data in 2024

1 Staffing Details

Funded Positions: 59

SOS: 51
Funded Vacancies:8

Additional K0.359m for (item 227) Other Operational Materials& Supplies

3.Performance Indicators/Targets: Develop industrial and suitablerehabilitative 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

Activity: 11777 Lakiemata Prison Administration **(PBS Code: 22617063121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,960.0**	**2,788.6**	**2,788.6**
211	Salaries and Allowances	3,611.8	2,432.2	2,450.6
213	Overtime	295.9	320.0	320.0
215	Retirement Benefits, Pensions, Gratuities	52.3	36.4	18.0
22	**Goods & Services**	**642.9**	**769.1**	**1,158.3**
223	Office Materials and Supplies	17.7	10.8	15.0
224	Operational Materials and Supplies	535.3	684.5	1,040.8
225	Transport and Fuel	44.9	39.6	55.0
227	Other Operational Expenses	45.0	34.2	47.5
	GRAND TOTAL	**4,602.9**	**3,557.7**	**3,946.9**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 73
SOS: 68
Funded Vacancies: 5

2 Additional K0.389m for (item 227) Other Operational Materials & Supplies

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

Activity: 11778 Buka Prison Administration **(PBS Code: 22617063122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,946.9**	**1,479.4**	**1,479.4**
211	Salaries and Allowances	2,893.4	1,340.6	1,318.4
213	Overtime	53.5	138.8	134.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	26.2
22	**Goods & Services**	**567.2**	**657.0**	**966.5**
223	Office Materials and Supplies	17.7	10.3	15.0
224	Operational Materials and Supplies	404.7	545.4	804.0
225	Transport and Fuel	100.0	68.7	100.0
227	Other Operational Expenses	44.8	32.6	47.5
	GRAND TOTAL	**3,514.1**	**2,136.4**	**2,445.9**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 70
SOS: 40
Funded Vacancies: 30

2.Additional K0.309m for (item 227) Other Operational Materials & Supplies

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

Activity: 11779 Manus Prison Administration **(PBS Code: 22617063123)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,491.6**	**986.6**	**986.6**
211	Salaries and Allowances	1,318.6	859.6	859.6
213	Overtime	173.0	127.0	127.0
22	**Goods & Services**	**559.7**	**661.0**	**970.5**
223	Office Materials and Supplies	17.7	10.3	15.0
224	Operational Materials and Supplies	240.0	379.0	560.5
225	Transport and Fuel	257.0	239.0	347.5
227	Other Operational Expenses	45.0	32.7	47.5
	GRAND TOTAL	**2,051.3**	**1,647.6**	**1,957.1**

B: Other Data in 2024

1 Staffing Details:
Funded Positions: 29
SOS: 27
Funded Vacancies: 3

2. Additional K0.309m for (item 227) Other Operational Materials &Supplies

3.Performance Indicators/Target: Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees mustbe able to adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226

Activity: 11780 Bundaira Prison Administration **(PBS Code: 22617063124)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,497.7**	**2,406.1**	**2,406.1**
211	Salaries and Allowances	3,224.8	2,168.6	2,150.9
213	Overtime	245.8	226.5	226.5
215	Retirement Benefits, Pensions, Gratuities	27.1	11.0	28.7
22	**Goods & Services**	**376.7**	**451.0**	**760.5**
223	Office Materials and Supplies	17.7	9.0	15.0
224	Operational Materials and Supplies	230.0	352.8	597.0
225	Transport and Fuel	83.0	60.7	101.0
227	Other Operational Expenses	46.0	28.5	47.5
	GRAND TOTAL	**3,874.4**	**2,857.1**	**3,166.6**

B: Other Data in 2024

1 Staffing Details

Funded Positions: 68
SOS: 49,
Funded Vacancies: 19

2 Additional K0.309m for (item 227) Other Operational Materials & Supplies

3.Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11781 Bihute Prison Administration **(PBS Code: 22617063125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,729.6**	**2,981.9**	**2,981.9**
211	Salaries and Allowances	3,723.0	2,629.0	2,628.1
213	Overtime	0.0	319.1	319.1
215	Retirement Benefits, Pensions, Gratuities	6.6	33.8	34.7
22	**Goods & Services**	**836.0**	**961.1**	**1,320.5**
223	Office Materials and Supplies	17.7	7.4	15.0
224	Operational Materials and Supplies	664.3	876.7	1,148.5
225	Transport and Fuel	109.0	53.7	109.5
227	Other Operational Expenses	45.0	23.3	47.5
	GRAND TOTAL	**4,565.6**	**3,943.0**	**4,302.4**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 77
SOS: 73
Funded Vacancies:4

2.Additional K0.359m for (item 227) Other Operational Materials & Supplies.

3.Performance Indicators/Targets: Provide secure human accommodation anddevelop 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

Activity: 11782 Barawagi Prison Administration **(PBS Code: 22617063126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,283.8**	**2,804.7**	**2,804.6**
211	Salaries and Allowances	3,275.2	2,558.1	2,556.0
213	Overtime	0.0	207.3	207.3
215	Retirement Benefits, Pensions, Gratuities	8.6	39.3	41.3
22	**Goods & Services**	**862.7**	**1,015.0**	**1,404.3**
223	Office Materials and Supplies	18.3	10.1	15.0
224	Operational Materials and Supplies	713.3	899.1	1,231.3
225	Transport and Fuel	85.3	74.0	110.5
227	Other Operational Expenses	45.8	31.8	47.5
	GRAND TOTAL	**4,146.5**	**3,819.7**	**4,208.9**

B: Other Data in 2024

1 Staffing Details

Funded Positions: 76

SOS: 60
Funded Vacancies:16

2. Additional K0.389m for (item 227) Other Operational Materials &Supplies.

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

Activity: 11783 Baisu Prison Administration **(PBS Code: 22617063127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,377.7**	**7,046.4**	**7,046.4**
211	Salaries and Allowances	6,755.4	6,372.1	6,334.1
213	Overtime	598.1	618.0	618.0
215	Retirement Benefits, Pensions, Gratuities	24.2	56.3	94.3
22	**Goods & Services**	**779.6**	**904.0**	**1,213.5**
223	Office Materials and Supplies	18.3	7.1	15.0
224	Operational Materials and Supplies	626.0	839.9	1,078.5
225	Transport and Fuel	89.3	37.8	79.6
227	Other Operational Expenses	46.0	19.2	40.4
	GRAND TOTAL	**8,157.3**	**7,950.4**	**8,259.9**

B: Other Data in 2024

1 Staffing Details:
Funded Positions: 141
SOS: 108
Funded Vacancies: 33

2 Additional K0.309m for (item 227) Other Operational Materials& Supplies.

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

Activity: 11784 Mukuramanda Prison Administration **(PBS Code: 22617063128)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,613.9**	**1,572.8**	**1,572.8**
211	Salaries and Allowances	1,607.9	1,430.1	1,444.3
213	Overtime	0.0	114.5	114.5
215	Retirement Benefits, Pensions, Gratuities	6.0	28.2	14.0
22	**Goods & Services**	**104.3**	**96.0**	**96.0**
223	Office Materials and Supplies	17.0	15.0	15.0
225	Transport and Fuel	77.3	71.5	71.5
227	Other Operational Expenses	10.0	9.5	9.5
23	**Utilities, Rentals and Property Costs**	**0.0**	**30.0**	**30.0**
233	Routine Maintenance	0.0	30.0	30.0
	GRAND TOTAL	**1,718.2**	**1,698.8**	**1,698.8**

B: Other Data in 2024

1 Staffing Details
Funded Positions: 40
SOS: 22
Funded Vacancies: 18

2 Performance Indicatiors/Targets: Provide a secure human accommodationand develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226

Activity: 11785 Bui-Lebi Prison Administration **(PBS Code: 22617063129)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,872.2**	**4,878.8**	**4,878.8**
211	Salaries and Allowances	4,872.2	3,673.1	3,654.3
213	Overtime	0.0	1,205.7	1,205.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	18.8
22	**Goods & Services**	**399.3**	**425.1**	**718.5**
223	Office Materials and Supplies	18.3	9.0	15.0
224	Operational Materials and Supplies	292.7	368.7	624.5
225	Transport and Fuel	88.3	47.4	79.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**24.0**	**40.0**
233	Routine Maintenance	0.0	24.0	40.0
	GRAND TOTAL	**5,271.5**	**5,327.9**	**5,637.3**

B: Other Data in 2024

1 Staffing Details:
Funded Positions: 77
SOS: 65
Funded vacancies: 12

2 Additional K0.309m for (item 227) Other Operational Materials & Supplies.

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

Activity: 13219 Hawa Prison Administration **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**393.4**	**455.0**	**455.0**
223	Office Materials and Supplies	18.3	26.5	26.5
224	Operational Materials and Supplies	146.7	160.0	160.0
225	Transport and Fuel	72.2	83.0	83.0
227	Other Operational Expenses	156.2	185.5	185.5
	GRAND TOTAL	**393.4**	**455.0**	**455.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13348 Bougainville Correctional Service **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

226	Department of Corrective Institutional Services	226

Project: 21023 Community Correction Centres **(PBS Code: 226-1706-3-211)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**0.0**
276	Construction, Renovation and Improvements	3,000.0	5,000.0	0.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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

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

Activity: 10265 Staff Training College **(PBS Code: 22617062101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,532.1**	**10,229.5**	**10,229.5**
211	Salaries and Allowances	4,136.4	9,841.5	9,841.5
213	Overtime	360.1	367.0	367.0
215	Retirement Benefits, Pensions, Gratuities	35.6	21.0	21.0
22	**Goods & Services**	**1,182.0**	**1,207.8**	**1,196.0**
223	Office Materials and Supplies	9.0	5.5	9.5
225	Transport and Fuel	63.0	40.5	70.0
228	Training	1,110.0	1,161.8	1,116.5
23	**Utilities, Rentals and Property Costs**	**28.0**	**16.2**	**28.0**
233	Routine Maintenance	28.0	16.2	28.0
	GRAND TOTAL	**5,742.1**	**11,453.5**	**11,453.5**

B: Other Data in 2024

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

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

226	Department of Corrective Institutional Services	226

Activity: 13349 Joint Forces College **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

226	Department of Corrective Institutional Services	226

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

Activity: 10270 Minister's Support Services **(PBS Code: 22617064101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**200.0**	**200.0**	**200.0**
222	Travel and Subsistence	36.0	36.5	36.5
223	Office Materials and Supplies	9.0	9.5	9.5
225	Transport and Fuel	28.0	27.5	27.5
227	Other Operational Expenses	127.0	126.5	126.5
	GRAND TOTAL	**200.0**	**200.0**	**200.0**

B: Other Data in 2024

1 establishment: 4 SOS 4

2 Performance Indicators/Targets: Provide adviceand support to the Minister to implement relevant Government Policies for theOrganisation

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226	Department of Corrective Institutional Services	226

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

Project: 22957 Prison Industries Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	0.0	2,000.0	1,000.0
228	Training	0.0	0.0	1,000.0
	GRAND TOTAL	**0.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

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

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 andmaintenance 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	Menyamya 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

Activity: 13182 CIS District Services **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**415.4**	**416.0**	**416.0**
227	Other Operational Expenses	415.4	416.0	416.0
	GRAND TOTAL	**415.4**	**416.0**	**416.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13209 Finchafen Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**411.6**	**534.5**	**534.5**
223	Office Materials and Supplies	13.7	19.0	19.0
224	Operational Materials and Supplies	208.7	268.0	268.0
225	Transport and Fuel	80.5	114.5	114.5
227	Other Operational Expenses	108.7	133.0	133.0
23	**Utilities, Rentals and Property Costs**	**42.0**	**47.5**	**47.5**
233	Routine Maintenance	42.0	47.5	47.5
	GRAND TOTAL	**453.6**	**582.0**	**582.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13210 Baiyer Rural Lock- up **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**453.7**	**496.0**	**496.0**
223	Office Materials and Supplies	17.4	19.0	19.0
224	Operational Materials and Supplies	245.7	268.0	268.0
225	Transport and Fuel	58.7	76.0	76.0
227	Other Operational Expenses	131.9	133.0	133.0
	GRAND TOTAL	**453.7**	**496.0**	**496.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13211 Ambunti Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**428.5**	**448.0**	**448.0**
223	Office Materials and Supplies	17.4	19.0	19.0
224	Operational Materials and Supplies	184.2	201.0	201.0
225	Transport and Fuel	95.0	95.0	95.0
227	Other Operational Expenses	131.9	133.0	133.0
	GRAND TOTAL	**428.5**	**448.0**	**448.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13212 Menyamya Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**401.8**	**386.0**	**386.0**
223	Office Materials and Supplies	17.4	19.0	19.0
224	Operational Materials and Supplies	153.0	168.0	168.0
225	Transport and Fuel	99.5	114.0	114.0
227	Other Operational Expenses	131.9	85.0	85.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**48.0**	**48.0**
233	Routine Maintenance	0.0	48.0	48.0
	GRAND TOTAL	**401.8**	**434.0**	**434.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13213 Gumine Rural Lock-up **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**388.4**	**425.5**	**425.5**
223	Office Materials and Supplies	17.4	19.5	19.5
224	Operational Materials and Supplies	154.0	168.0	168.0
225	Transport and Fuel	96.3	105.0	105.0
227	Other Operational Expenses	120.7	133.0	133.0
23	**Utilities, Rentals and Property Costs**	**48.0**	**47.5**	**47.5**
233	Routine Maintenance	48.0	47.5	47.5
	GRAND TOTAL	**436.4**	**473.0**	**473.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13214 Misima Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**394.1**	**434.0**	**434.0**
223	Office Materials and Supplies	13.7	19.0	19.0
224	Operational Materials and Supplies	154.0	168.0	168.0
225	Transport and Fuel	104.5	114.0	114.0
227	Other Operational Expenses	121.9	133.0	133.0
23	**Utilities, Rentals and Property Costs**	**42.0**	**48.0**	**48.0**
233	Routine Maintenance	42.0	48.0	48.0
	GRAND TOTAL	**436.1**	**482.0**	**482.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13215 Moreguina Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**395.5**	**467.0**	**467.0**
223	Office Materials and Supplies	13.7	19.0	19.0
224	Operational Materials and Supplies	184.2	201.0	201.0
225	Transport and Fuel	86.0	114.0	114.0
227	Other Operational Expenses	111.6	133.0	133.0
23	**Utilities, Rentals and Property Costs**	**89.3**	**119.0**	**119.0**
233	Routine Maintenance	89.3	119.0	119.0
	GRAND TOTAL	**484.8**	**586.0**	**586.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13216 Kabwum Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**324.3**	**367.0**	**367.0**
223	Office Materials and Supplies	13.7	19.0	19.0
224	Operational Materials and Supplies	92.6	101.0	101.0
225	Transport and Fuel	104.3	114.0	114.0
227	Other Operational Expenses	113.7	133.0	133.0
	GRAND TOTAL	**324.3**	**367.0**	**367.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13217 Bogia Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**297.4**	**376.0**	**376.0**
223	Office Materials and Supplies	13.7	19.0	19.0
224	Operational Materials and Supplies	123.3	148.0	148.0
225	Transport and Fuel	56.7	76.0	76.0
227	Other Operational Expenses	103.7	133.0	133.0
	GRAND TOTAL	**297.4**	**376.0**	**376.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13218 Bulolo Rural Lock-up **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**251.3**	**305.0**	**305.0**
223	Office Materials and Supplies	13.2	19.0	19.0
224	Operational Materials and Supplies	80.3	98.0	98.0
225	Transport and Fuel	87.5	105.0	105.0
227	Other Operational Expenses	70.3	83.0	83.0
	GRAND TOTAL	**251.3**	**305.0**	**305.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

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

Activity: 11765 Payroll Services **(PBS Code: 22617061116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**554.5**	**690.5**	**690.5**
211	Salaries and Allowances	391.5	690.5	690.5
213	Overtime	163.0	0.0	0.0
	GRAND TOTAL	**554.5**	**690.5**	**690.5**

B: Other Data in 2024

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

Activity: 13220 CS Health Services **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**369.4**	**376.0**	**376.0**
227	Other Operational Expenses	369.4	376.0	376.0
	GRAND TOTAL	**369.4**	**376.0**	**376.0**

B: Other Data in 2024

226	Department of Corrective Institutional Services	226

Activity: 13221 National & Supreme Court Support **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**3,153.5**	**3,500.0**	**8,656.0**
222	Travel and Subsistence	3,153.5	3,500.0	3,656.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	**3,153.5**	**3,500.0**	**8,656.0**

B: Other Data in 2024

1. An increase of K5.159m for (item 222) Court Circuits.

226	Department of Corrective Institutional Services	226

Activity: 13222 Prison Industries Administration & Operations **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

226	Department of Corrective Institutional Services	226

Project: 22594 CS Infrastructure Program **(PBS Code: 226-1709-5-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**	**10,000.0**	**20,000.0**
227	Other Operational Expenses	1,500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	4,500.0	9,000.0	19,000.0
	GRAND TOTAL	**6,000.0**	**10,000.0**	**20,000.0**

B: Other Data in 2024

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

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

Project: 24013 National Jail Infrastructure Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

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

Project: 24385 Bulolo CS Facility **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Public Finance Management**	**44,718.2**	**40,679.0**	**41,679.0**	**43,007.2**	**45,628.6**	**47,760.6**
Program	**Provincial Treasury**	**301.4**	**489.0**	**489.0**	**504.3**	**535.0**	**559.0**
12129	Jiwaka Provincial Treasury	301.4	489.0	489.0	504.3	535.0	559.0
Program	**Provincial Treasury**	**44,416.8**	**40,190.0**	**41,190.0**	**42,502.8**	**45,093.6**	**47,201.6**
10271	Central Provincial Finance Office	1,443.3	685.6	680.6	701.4	743.7	774.8
10272	Gulf	540.6	698.9	695.9	717.4	760.7	793.5
10273	PFO-Western	991.9	577.8	577.8	595.7	631.8	659.5
10274	Milne Bay Provincial Finance Office	890.3	559.0	559.0	576.6	611.6	639.2
10275	Oro	621.4	588.4	613.4	633.0	671.7	703.5
10276	Morobe	1,607.1	615.3	610.3	629.1	667.1	695.8
10277	Madang	691.3	554.1	554.1	571.4	606.1	633.1
10278	East Sepik Province	1,091.4	616.4	616.4	635.6	674.1	703.8
10279	Sandaun PFO	1,207.8	573.2	573.2	591.1	626.9	655.0
10280	Eastern Highlands	874.1	560.1	560.1	577.8	612.9	640.7
10281	Southern Highlands PFO	1,503.3	564.4	564.4	582.1	617.4	645.2
10282	Western Highlands	1,157.2	508.4	508.4	524.4	556.2	581.4
10283	Enga	1,139.4	311.0	311.0	320.9	340.5	356.7
10284	Simbu	1,004.2	486.8	486.8	502.1	532.5	556.4
10285	Manus	549.0	576.5	571.5	589.2	624.9	652.1
10286	New Ireland	702.9	534.5	529.5	546.0	579.1	604.9
10287	West New Britain	851.8	546.4	541.4	558.3	592.1	618.2
10288	East New Britain	700.7	527.9	522.9	539.1	571.8	596.8
10289	North Solomons	1,911.5	571.0	571.0	588.8	624.5	652.0
11513	Kairuku District Finance Office	218.4	331.3	331.3	341.8	362.6	379.4
11514	Rigo District Finance Office	322.8	348.0	348.0	359.0	380.9	398.7
11515	Abau District Finance Office	278.6	347.5	347.5	358.6	380.5	398.5
11516	Goilala District Finance Office	97.7	490.0	490.0	505.4	536.1	560.2
11517	Kerema District Treasury	395.7	335.8	335.8	346.4	367.5	384.3
11518	Kikori District Treasury	378.2	327.5	327.5	337.9	358.5	375.2
11519	Middle Fly District Finance Office	324.6	343.1	343.1	354.0	375.6	393.2
11520	North Fly District Finance Office	436.0	378.6	378.6	390.7	414.5	433.7
11521	South Fly District Finance Office	395.5	355.2	355.2	366.5	388.8	406.9
11522	Alotau/Rabaraba District Treasury	312.8	352.6	352.6	363.9	386.0	404.1
11523	Esa'ala District Treasury	183.8	352.4	352.4	363.7	385.8	404.0
11524	Kiriwina/Goodenough District Treasury	214.7	347.9	347.9	359.0	380.9	398.8
11525	Samarai/Murua District Treasury	285.5	345.9	345.9	356.9	378.6	396.3
11526	Ijivitari District Treasury	408.2	350.0	350.0	361.2	383.3	401.3

227	Provincial Treasuries	227

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
11527	Sohe District Treasury	261.2	334.6	334.6	345.3	366.4	383.7
11528	Lae District Treasury	88.7	315.1	315.1	324.7	344.3	358.6
11529	Huon District Treasury.	245.6	337.2	337.2	348.0	369.3	386.7
11530	Nawaeb District Treasury	349.6	299.6	299.6	309.3	328.2	344.1
11531	Markham District Treasury	291.8	354.6	362.6	374.4	397.3	416.7
11532	Bulolo District Treasury	326.6	382.5	382.5	394.6	418.6	437.9
11533	Kabwum District Treasury	293.0	340.8	340.8	351.7	373.1	390.5
11534	Finschaffen District Treasury	311.8	338.2	338.2	349.0	370.3	387.8
11535	Tewai - Siassi District Treasury	163.4	349.0	349.0	360.1	382.1	399.9
11536	Menyamya District Treasury	376.7	331.9	331.9	342.8	363.9	382.3
11537	Madang District Treasury	289.8	266.1	266.1	274.2	290.8	303.0
11538	Usino Bundi District Treasury	299.6	391.3	391.3	403.7	428.2	447.9
11539	Bogia District Treasury	340.9	347.0	347.0	358.1	379.9	397.6
11540	Sumkar District Treasury	213.6	350.4	350.4	361.6	383.6	401.5
11541	Rai Coast District Treasury	359.9	350.6	350.6	361.8	383.9	401.8
11542	Middle Ramu District Treasury	239.7	368.1	368.1	379.7	402.9	421.4
11543	Wewak District Treasury	398.3	299.8	299.8	308.9	327.6	341.2
11544	Angoram District Treasury	315.0	351.6	351.6	362.8	384.9	402.8
11545	Maprik District Treasury	346.2	332.0	332.0	342.6	363.5	380.6
11546	Wosera Gawi District Treasury	281.4	316.9	316.9	327.1	347.1	363.6
11547	Ambunti Drekirkir District Treasury	156.5	381.9	381.9	394.0	417.9	437.2
11548	Vanimo Green River District Treasury	134.3	341.7	341.7	352.9	374.6	393.2
11549	Aitape Lumi District Treasury	303.2	343.9	343.9	354.9	376.5	394.1
11550	Nuku District Treasury	335.1	351.9	351.9	363.1	385.3	403.2
11551	Telefomin District Treasury	97.4	320.9	320.9	331.3	351.6	368.6
11552	Goroka District Treasury	289.7	300.9	300.9	310.0	328.7	342.3
11553	Daulo District Treasury	300.7	351.7	351.7	362.9	385.1	403.0
11554	Henganofi District Treasury	426.6	351.3	351.3	362.4	384.5	402.4
11555	Kainantu District Treasury	295.9	327.1	327.1	337.5	358.1	375.0
11556	Obura Wonenara District Treasury	237.1	336.3	336.3	346.7	367.7	383.8
11557	Unggai Bena District Treasury	261.4	290.3	290.3	299.6	317.9	333.2
11558	Lufa District Treasury	370.5	417.7	417.7	430.9	457.1	477.9
11559	Okapa District Treasury	271.6	427.0	427.0	440.4	467.2	488.5
11560	Mendi Munihu District Treasury	254.5	307.0	307.0	316.5	335.6	350.0
11561	Ialibu Pangia District Treasury	288.6	349.5	349.5	360.6	382.6	400.4
11562	Imbongu District Treasury	365.0	352.2	352.2	363.4	385.6	403.6
11563	Kagua Erave District Treasury	239.1	353.1	353.1	364.4	386.6	404.7
11564	Nipa Kutubu District Treasury	319.8	351.1	351.1	362.2	384.3	402.2
11565	Magarima District Finance Office	206.6	384.6	384.6	396.8	421.0	440.3
11566	Tari Pori District Finance Office	217.6	325.0	325.0	334.9	355.0	369.7
11567	Koroba Kopiago District Finance Office	226.9	325.8	325.8	336.3	356.9	374.3

227	Provincial Treasuries	227

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
11568	Hagen Central District Treasury	344.2	301.9	301.9	311.1	329.8	343.6
11569	North Waghi District Treasury	300.7	351.2	351.2	362.4	384.5	402.3
11570	South Waghi District Treasury	283.3	333.4	333.4	344.0	365.0	382.1
11571	Dei District Treasury	399.5	349.5	349.5	360.7	382.6	400.5
11572	Tambul Nebilyer District Treasury	359.9	365.1	365.1	376.7	399.6	418.1
11573	Mul Baiyer District Treasury	280.0	353.2	353.2	364.5	386.7	404.9
11574	Jimi District Treasury	293.4	351.2	351.2	362.4	384.4	402.3
11575	Kompiam District Treasury	338.2	334.8	334.8	345.5	366.6	383.9
11576	Kandep District Treasury	285.7	346.2	346.2	357.2	379.0	396.8
11577	Porgera District Treasury	246.8	308.5	308.5	318.2	337.5	352.6
11578	Laiagam District Treasury	14.0					
11579	Wapenamanda District Finance Office	427.6	351.7	351.7	362.8	384.9	402.8
11581	Gembogl District Treasury	310.4	276.6	276.6	285.7	303.2	318.4
11582	Sinasina Yongumugul District Treasury	296.0	333.9	333.9	344.5	365.5	382.6
11583	Chuave District Treasury	253.0	350.9	350.9	362.0	384.1	401.9
11584	Kerowaghi District Treasury	245.1	317.7	317.7	327.9	347.9	364.4
11585	Gumine District Treasury	308.2	349.1	349.1	360.3	382.2	400.0
11586	Karamui Nomane District Treasury	304.7	349.8	349.8	361.0	383.0	400.8
11587	Manus District Treasury	224.7	308.1	308.1	317.6	336.8	351.3
11588	Kavieng District Treasury	266.7	325.2	325.2	335.6	356.1	372.8
11589	Kandrian Gloucester District Treasury	68.2	207.2	207.2	214.0	227.2	238.8
11590	Talasea District Treasury	366.0	371.6	371.6	383.1	406.4	424.3
11591	Kokopo District Treasury	398.6	325.3	325.3	335.7	356.2	372.9
11592	Gazelle District Finance Office	354.1	277.6	277.6	286.5	304.1	318.7
11593	Pomio District Treasury	340.9	348.8	348.8	359.9	381.8	399.5
11594	North Bougainville District Treasury	38.0	169.7	169.7	174.9	185.5	193.4
11595	South Bougainville District Treasury	185.8	350.9	350.9	362.0	384.1	402.0
11596	Central Bougainville Treasury	239.5	352.1	352.1	363.3	385.5	403.5
11786	Yangoru Sausia District Treasury	309.4	362.8	362.8	374.3	397.1	415.5
11787	Wabag District Treasury	77.0	266.5	266.5	275.0	291.7	304.9
11788	Rabaul District Treasury	341.9	291.9	291.9	300.9	319.1	332.9
11789	Namatanai District Treasury	208.6	108.2	108.2	112.2	119.4	127.4
12130	Hela Provincial Finance Office	584.1	570.7	570.7	588.4	624.1	651.6
13449	Hiri Koiari District Finance Office		17.0	217.0	225.9	240.6	259.5
13450	Delta Fly District Finance Office		17.0	217.0	224.9	239.0	253.9
13451	Popondetta District Treasury		17.0	167.0	174.4	186.0	202.7
13452	Wau Waria District Treasury		17.0	117.0	121.9	129.9	140.3
13453	Pogera Paiela District Treasury		17.0	167.0	174.4	186.0	202.7
13454	Nakanai Central District Treasury		17.0	117.0	121.9	129.9	140.3
13455	Komo Hulia District Finance Office		17.0	117.0	121.9	129.9	140.3
	Grand Total	**44,718.2**	**40,679.0**	**41,679.0**	**43,007.2**	**45,628.6**	**47,760.6**

227	Provincial Treasuries	227

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**37,602.0**	**37,276.5**	**37,776.5**	**38,909.8**	**41,244.4**	**42,894.1**
211	Salaries and Allowances	34,243.3	33,174.8	32,366.1	33,337.1	35,337.3	36,750.8
212	Wages	969.4	1,125.1	1,329.3	1,369.2	1,451.3	1,509.4
214	Leave fares	2,312.7	2,823.2	2,694.6	2,775.4	2,942.0	3,059.6
215	Retirement Benefits, Pensions, Gratuities	76.6	153.4	1,386.5	1,428.1	1,513.8	1,574.3
22	**Goods & Services**	**6,977.0**	**3,369.5**	**3,869.7**	**4,063.2**	**4,347.7**	**4,825.8**
221	Domestic Travel and Subsistence	40.0	14.6	14.6	15.3	16.4	18.2
222	Travel and Subsistence	120.9	36.8	36.8	38.7	41.4	45.9
223	Office Materials and Supplies	138.7	42.9	50.9	53.5	57.2	63.5
224	Operational Materials and Supplies	20.7	7.4	7.4	7.7	8.3	9.2
225	Transport and Fuel	187.6	78.5	79.9	83.9	89.8	99.6
227	Other Operational Expenses	6,469.1	3,189.3	3,680.1	3,864.1	4,134.6	4,589.4
23	**Utilities, Rentals and Property Costs**	**69.4**	**19.0**	**18.8**	**19.8**	**21.2**	**23.5**
231	Utilities	30.0	10.9	10.9	11.5	12.3	13.6
233	Routine Maintenance	39.4	8.1	7.9	8.3	8.9	9.9
27	**Capital Formation**	**70.0**	**13.8**	**13.8**	**14.5**	**15.5**	**17.2**
271	Office Equipment, Furniture & Fittings	70.0	13.8	13.8	14.5	15.5	17.2
Grand Total		**44,718.4**	**40,678.8**	**41,678.8**	**43,007.3**	**45,628.8**	**47,760.6**

227	Provincial Treasuries	227

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

Activity: 12129 Jiwaka Provincial Treasury **(PBS Code: 22712032100)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**240.8**	**455.2**	**455.3**
211	Salaries and Allowances	205.8	400.9	363.8
212	Wages	0.0	12.9	15.8
214	Leave fares	35.0	41.4	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.7
22	**Goods & Services**	**57.6**	**33.7**	**33.7**
221	Domestic Travel and Subsistence	1.0	0.3	0.3
222	Travel and Subsistence	0.0	0.3	0.3
223	Office Materials and Supplies	2.0	0.6	0.6
225	Transport and Fuel	3.0	1.0	1.0
227	Other Operational Expenses	51.6	31.5	31.5
23	**Utilities, Rentals and Property Costs**	**3.0**	**0.0**	**0.0**
233	Routine Maintenance	3.0	0.0	0.0
	GRAND TOTAL	**301.4**	**488.9**	**489.0**

B: Other Data in 2024

227	Provincial Treasuries	227

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 thecontext of Provincial Government policies and available funds.

This program consists of 114 Activities and Projects the expenditure and other data of which are given in the following tables:

10271	Central Provincial Finance Office
10272	Gulf
10273	PFO-Western
10274	Milne Bay Provincial Finance Office
10275	Oro
10276	Morobe
10277	Madang
10278	East Sepik Province
10279	Sandaun PFO
10280	Eastern Highlands
10281	Southern Highlands PFO
10282	Western Highlands
10283	Enga
10284	Simbu
10285	Manus
10286	New Ireland
10287	West New Britain
10288	East New Britain
10289	North Solomons
11513	Kairuku District Finance Office
11514	Rigo District Finance Office
11515	Abau District Finance Office
11516	Goilala 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 Treasury
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury
11534	Finschaffen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamya District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Drekirkir District Treasury
11548	Vanimo Green River District Treasury
11549	Aitape Lumi District Treasury
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Daulo District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihu District Treasury
11561	Ialibu Pangia District Treasury
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	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	Kompiam District Treasury
11576	Kandep District Treasury
11577	Porgera District Treasury
11578	Laiagam 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 Treasury
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

Activity: 10271 Central Provincial Finance Office **(PBS Code: 22712031106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,398.3**	**662.6**	**662.6**
211	Salaries and Allowances	1,336.8	592.5	564.6
212	Wages	12.5	13.1	13.1
214	Leave fares	49.0	57.0	56.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.2
22	**Goods & Services**	**38.0**	**21.3**	**16.5**
221	Domestic Travel and Subsistence	1.0	0.4	0.4
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	2.0	0.5	0.5
224	Operational Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	32.0	19.8	15.0
23	**Utilities, Rentals and Property Costs**	**6.0**	**1.3**	**1.1**
231	Utilities	1.0	0.2	0.2
233	Routine Maintenance	5.0	1.1	0.9
27	**Capital Formation**	**1.0**	**0.2**	**0.2**
271	Office Equipment, Furniture & Fittings	1.0	0.2	0.2
	GRAND TOTAL	**1,443.3**	**685.4**	**680.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10272 Gulf **(PBS Code: 22712031107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**476.6**	**666.2**	**666.2**
211	Salaries and Allowances	432.6	603.8	583.0
212	Wages	11.0	0.0	0.0
214	Leave fares	33.0	45.7	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.7	33.2
22	**Goods & Services**	**60.0**	**31.3**	**28.4**
221	Domestic Travel and Subsistence	2.0	0.6	0.6
222	Travel and Subsistence	2.0	0.6	0.6
223	Office Materials and Supplies	2.0	0.6	0.6
224	Operational Materials and Supplies	2.0	0.5	0.5
225	Transport and Fuel	2.0	0.6	2.0
227	Other Operational Expenses	50.0	28.4	24.1
23	**Utilities, Rentals and Property Costs**	**3.0**	**0.9**	**0.9**
231	Utilities	1.0	0.3	0.3
233	Routine Maintenance	2.0	0.6	0.6
27	**Capital Formation**	**1.0**	**0.3**	**0.3**
271	Office Equipment, Furniture & Fittings	1.0	0.3	0.3
	GRAND TOTAL	**540.6**	**698.7**	**695.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10273 PFO-Western **(PBS Code: 22712031108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**931.5**	**547.1**	**547.1**
211	Salaries and Allowances	902.5	518.1	486.7
214	Leave fares	29.0	29.0	29.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.9
22	**Goods & Services**	**56.4**	**29.6**	**29.6**
221	Domestic Travel and Subsistence	3.0	0.9	0.9
222	Travel and Subsistence	1.0	0.3	0.3
223	Office Materials and Supplies	1.0	0.3	0.3
224	Operational Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	4.0	7.7	7.7
227	Other Operational Expenses	46.4	20.1	20.1
23	**Utilities, Rentals and Property Costs**	**3.0**	**0.9**	**0.9**
231	Utilities	1.0	0.3	0.3
233	Routine Maintenance	2.0	0.6	0.6
27	**Capital Formation**	**1.0**	**0.3**	**0.3**
271	Office Equipment, Furniture & Fittings	1.0	0.3	0.3
	GRAND TOTAL	**991.9**	**577.9**	**577.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10274 Milne Bay Provincial Finance Office **(PBS Code: 22712031109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**813.4**	**519.2**	**519.1**
211	Salaries and Allowances	780.8	486.0	446.5
212	Wages	10.6	11.2	11.2
214	Leave fares	22.0	22.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.4
22	**Goods & Services**	**73.9**	**38.4**	**38.4**
221	Domestic Travel and Subsistence	1.0	0.4	0.4
222	Travel and Subsistence	0.9	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
224	Operational Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	68.0	36.0	36.0
23	**Utilities, Rentals and Property Costs**	**1.0**	**0.8**	**0.8**
231	Utilities	1.0	0.4	0.4
233	Routine Maintenance	0.0	0.4	0.4
27	**Capital Formation**	**2.0**	**0.8**	**0.8**
271	Office Equipment, Furniture & Fittings	2.0	0.8	0.8
	GRAND TOTAL	**890.3**	**559.2**	**559.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10275 Oro **(PBS Code: 22712031110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**563.4**	**550.0**	**550.0**
211	Salaries and Allowances	528.4	505.5	550.0
214	Leave fares	35.0	44.5	0.0
22	**Goods & Services**	**55.0**	**35.8**	**60.8**
221	Domestic Travel and Subsistence	1.0	0.9	0.9
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
224	Operational Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	1.1	1.1
227	Other Operational Expenses	50.0	32.6	57.6
23	**Utilities, Rentals and Property Costs**	**3.0**	**1.1**	**1.1**
231	Utilities	1.0	0.4	0.4
233	Routine Maintenance	2.0	0.7	0.7
27	**Capital Formation**	**0.0**	**1.5**	**1.5**
271	Office Equipment, Furniture & Fittings	0.0	1.5	1.5
	GRAND TOTAL	**621.4**	**588.4**	**613.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10276 Morobe **(PBS Code: 22712031111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,552.1**	**584.6**	**584.6**
211	Salaries and Allowances	1,503.1	534.4	518.9
214	Leave fares	49.0	50.2	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.7
22	**Goods & Services**	**55.0**	**30.7**	**25.7**
221	Domestic Travel and Subsistence	2.0	0.6	0.6
222	Travel and Subsistence	3.0	0.9	0.9
223	Office Materials and Supplies	1.0	0.3	0.3
224	Operational Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	3.0	0.9	0.9
227	Other Operational Expenses	45.0	27.7	22.7
	GRAND TOTAL	**1,607.1**	**615.3**	**610.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10277 Madang **(PBS Code: 22712031112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**623.7**	**519.3**	**519.3**
211	Salaries and Allowances	597.7	491.5	457.5
214	Leave fares	26.0	27.8	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.8
22	**Goods & Services**	**65.0**	**33.6**	**33.6**
221	Domestic Travel and Subsistence	1.0	0.3	0.3
222	Travel and Subsistence	1.0	0.3	0.3
223	Office Materials and Supplies	1.0	0.3	0.3
224	Operational Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	1.0	0.3	0.3
227	Other Operational Expenses	60.0	32.1	32.1
23	**Utilities, Rentals and Property Costs**	**1.6**	**0.6**	**0.6**
231	Utilities	1.0	0.3	0.3
233	Routine Maintenance	0.6	0.3	0.3
27	**Capital Formation**	**1.0**	**0.3**	**0.3**
271	Office Equipment, Furniture & Fittings	1.0	0.3	0.3
	GRAND TOTAL	**691.3**	**553.8**	**553.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10278 East Sepik Province **(PBS Code: 22712031113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,022.7**	**581.1**	**581.1**
211	Salaries and Allowances	996.0	552.3	514.5
214	Leave fares	26.7	28.8	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.6
22	**Goods & Services**	**68.7**	**35.2**	**35.2**
221	Domestic Travel and Subsistence	2.0	0.7	0.7
222	Travel and Subsistence	0.7	0.3	0.3
223	Office Materials and Supplies	2.0	0.7	0.7
224	Operational Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	3.0	1.0	1.0
227	Other Operational Expenses	60.0	32.2	32.2
	GRAND TOTAL	**1,091.4**	**616.3**	**616.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10279 Sandaun PFO **(PBS Code: 22712031114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,134.8**	**535.8**	**535.9**
211	Salaries and Allowances	1,113.8	488.3	456.7
214	Leave fares	21.0	47.5	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.2
22	**Goods & Services**	**67.0**	**35.3**	**35.3**
221	Domestic Travel and Subsistence	1.0	0.4	0.4
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
224	Operational Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	3.0	1.1	1.1
227	Other Operational Expenses	60.0	32.6	32.6
23	**Utilities, Rentals and Property Costs**	**4.0**	**1.5**	**1.5**
231	Utilities	1.0	0.4	0.4
233	Routine Maintenance	3.0	1.1	1.1
27	**Capital Formation**	**2.0**	**0.7**	**0.7**
271	Office Equipment, Furniture & Fittings	2.0	0.7	0.7
	GRAND TOTAL	**1,207.8**	**573.3**	**573.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10280 Eastern Highlands **(PBS Code: 22712031115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**803.1**	**517.7**	**517.7**
211	Salaries and Allowances	755.1	465.6	439.2
214	Leave fares	48.0	52.1	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.5
22	**Goods & Services**	**17.0**	**33.4**	**33.4**
221	Domestic Travel and Subsistence	2.0	0.8	0.8
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
224	Operational Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	2.1	2.1
227	Other Operational Expenses	10.0	29.3	29.3
23	**Utilities, Rentals and Property Costs**	**4.0**	**1.4**	**1.4**
231	Utilities	1.0	0.4	0.4
233	Routine Maintenance	3.0	1.0	1.0
27	**Capital Formation**	**50.0**	**7.6**	**7.6**
271	Office Equipment, Furniture & Fittings	50.0	7.6	7.6
	GRAND TOTAL	**874.1**	**560.1**	**560.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10281 Southern Highlands PFO **(PBS Code: 22712031116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,435.3**	**525.5**	**525.5**
211	Salaries and Allowances	1,378.7	495.5	435.5
214	Leave fares	29.0	30.0	50.0
215	Retirement Benefits, Pensions, Gratuities	27.6	0.0	40.0
22	**Goods & Services**	**68.0**	**38.9**	**38.9**
221	Domestic Travel and Subsistence	3.0	1.1	1.1
223	Office Materials and Supplies	1.0	0.8	0.8
224	Operational Materials and Supplies	1.0	0.8	0.8
225	Transport and Fuel	3.0	1.1	1.1
227	Other Operational Expenses	60.0	35.1	35.1
	GRAND TOTAL	**1,503.3**	**564.4**	**564.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10282 Western Highlands **(PBS Code: 22712031117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,095.2**	**471.5**	**471.6**
211	Salaries and Allowances	1,055.2	430.4	398.8
214	Leave fares	40.0	41.1	52.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	**Goods & Services**	**51.0**	**34.5**	**34.5**
221	Domestic Travel and Subsistence	1.0	0.4	0.4
222	Travel and Subsistence	4.0	1.3	1.3
223	Office Materials and Supplies	2.0	0.7	0.7
224	Operational Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	3.0	1.1	1.1
227	Other Operational Expenses	40.0	30.6	30.6
23	**Utilities, Rentals and Property Costs**	**10.0**	**2.5**	**2.5**
231	Utilities	7.0	2.5	2.5
233	Routine Maintenance	3.0	0.0	0.0
27	**Capital Formation**	**1.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	1.0	0.0	0.0
	GRAND TOTAL	**1,157.2**	**508.5**	**508.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10283 Enga **(PBS Code: 22712031118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,035.5**	**278.7**	**278.7**
211	Salaries and Allowances	1,022.7	265.1	278.7
214	Leave fares	12.8	13.6	0.0
22	**Goods & Services**	**89.0**	**27.4**	**27.4**
221	Domestic Travel and Subsistence	5.0	1.6	1.6
223	Office Materials and Supplies	5.0	1.6	1.6
225	Transport and Fuel	8.0	2.4	2.4
227	Other Operational Expenses	71.0	21.8	21.8
23	**Utilities, Rentals and Property Costs**	**10.0**	**3.1**	**3.1**
231	Utilities	5.0	1.6	1.6
233	Routine Maintenance	5.0	1.5	1.5
27	**Capital Formation**	**5.0**	**1.6**	**1.6**
271	Office Equipment, Furniture & Fittings	5.0	1.6	1.6
	GRAND TOTAL	**1,139.5**	**310.8**	**310.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10284 Simbu **(PBS Code: 22712031119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**940.2**	**454.1**	**454.1**
211	Salaries and Allowances	901.2	403.6	363.8
214	Leave fares	39.0	50.5	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.3
22	**Goods & Services**	**48.0**	**32.2**	**32.2**
222	Travel and Subsistence	1.0	0.3	0.3
223	Office Materials and Supplies	3.0	1.0	1.0
224	Operational Materials and Supplies	3.0	1.0	1.0
225	Transport and Fuel	5.0	1.6	1.6
227	Other Operational Expenses	36.0	28.3	28.3
23	**Utilities, Rentals and Property Costs**	**11.0**	**0.6**	**0.6**
231	Utilities	2.0	0.6	0.6
233	Routine Maintenance	9.0	0.0	0.0
27	**Capital Formation**	**5.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	5.0	0.0	0.0
	GRAND TOTAL	**1,004.2**	**486.9**	**486.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10285 Manus **(PBS Code: 22712031120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**483.0**	**542.7**	**542.7**
211	Salaries and Allowances	447.0	512.2	454.0
214	Leave fares	36.0	30.5	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	38.7
22	**Goods & Services**	**65.0**	**33.5**	**28.5**
221	Domestic Travel and Subsistence	1.0	0.3	0.3
222	Travel and Subsistence	1.0	0.3	0.3
223	Office Materials and Supplies	1.0	0.3	0.3
224	Operational Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	5.0	1.5	1.5
227	Other Operational Expenses	56.0	30.8	25.8
23	**Utilities, Rentals and Property Costs**	**1.0**	**0.3**	**0.3**
231	Utilities	1.0	0.3	0.3
	GRAND TOTAL	**549.0**	**576.5**	**571.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10286 New Ireland **(PBS Code: 22712031121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**634.2**	**496.7**	**496.6**
211	Salaries and Allowances	606.2	467.8	410.3
214	Leave fares	28.0	28.9	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	36.3
22	**Goods & Services**	**67.6**	**37.5**	**32.5**
221	Domestic Travel and Subsistence	5.0	1.7	1.7
223	Office Materials and Supplies	1.0	0.4	0.4
224	Operational Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	59.6	34.6	29.6
23	**Utilities, Rentals and Property Costs**	**1.0**	**0.4**	**0.4**
231	Utilities	1.0	0.4	0.4
	GRAND TOTAL	**702.8**	**534.6**	**529.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10287 West New Britain **(PBS Code: 22712031122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**788.6**	**511.2**	**511.2**
211	Salaries and Allowances	770.0	474.6	423.3
214	Leave fares	18.6	36.6	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	37.9
22	**Goods & Services**	**60.4**	**34.1**	**29.1**
221	Domestic Travel and Subsistence	0.0	0.3	0.3
222	Travel and Subsistence	0.0	0.3	0.3
223	Office Materials and Supplies	0.7	0.3	0.3
224	Operational Materials and Supplies	0.7	0.3	0.3
225	Transport and Fuel	1.0	0.3	0.3
227	Other Operational Expenses	58.0	32.6	27.6
23	**Utilities, Rentals and Property Costs**	**1.8**	**0.6**	**0.6**
231	Utilities	1.0	0.3	0.3
233	Routine Maintenance	0.8	0.3	0.3
27	**Capital Formation**	**1.0**	**0.3**	**0.3**
271	Office Equipment, Furniture & Fittings	1.0	0.3	0.3
	GRAND TOTAL	**851.8**	**546.2**	**541.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10288 East New Britain **(PBS Code: 22712031123)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**645.5**	**495.7**	**495.7**
211	Salaries and Allowances	634.5	469.2	409.7
214	Leave fares	11.0	26.5	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	36.0
22	**Goods & Services**	**55.2**	**31.4**	**26.4**
221	Domestic Travel and Subsistence	0.0	0.5	0.5
223	Office Materials and Supplies	0.4	0.3	0.3
224	Operational Materials and Supplies	0.0	0.5	0.5
225	Transport and Fuel	4.9	1.6	1.6
227	Other Operational Expenses	49.9	28.5	23.5
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.9**	**0.9**
231	Utilities	0.0	0.9	0.9
	GRAND TOTAL	**700.7**	**528.0**	**523.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 10289 North Solomons **(PBS Code: 22712031125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**494.7**	**538.8**	**538.8**
211	Salaries and Allowances	454.7	508.8	458.8
214	Leave fares	40.0	30.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	**Goods & Services**	**1,413.8**	**31.2**	**31.2**
221	Domestic Travel and Subsistence	3.0	0.9	0.9
222	Travel and Subsistence	6.0	0.0	0.0
223	Office Materials and Supplies	2.0	0.3	0.3
224	Operational Materials and Supplies	2.0	0.3	0.3
225	Transport and Fuel	10.0	1.7	1.7
227	Other Operational Expenses	1,390.8	28.0	28.0
23	**Utilities, Rentals and Property Costs**	**3.0**	**0.9**	**0.9**
231	Utilities	3.0	0.9	0.9
	GRAND TOTAL	**1,911.5**	**570.9**	**570.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11513 Kairuku District Finance Office **(PBS Code: 22712031126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**161.0**	**302.7**	**302.8**
211	Salaries and Allowances	122.0	275.7	261.7
212	Wages	13.0	0.0	14.2
214	Leave fares	26.0	27.0	26.9
22	**Goods & Services**	**57.3**	**28.5**	**28.5**
221	Domestic Travel and Subsistence	1.0	0.3	0.3
222	Travel and Subsistence	1.0	0.3	0.3
223	Office Materials and Supplies	0.0	0.3	0.3
225	Transport and Fuel	0.7	0.3	0.3
227	Other Operational Expenses	54.6	27.3	27.3
	GRAND TOTAL	**218.3**	**331.2**	**331.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11514 Rigo District Finance Office **(PBS Code: 22712031127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**268.8**	**315.3**	**315.2**
211	Salaries and Allowances	235.8	280.7	263.7
212	Wages	12.0	12.7	12.7
214	Leave fares	21.0	21.9	21.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.9
22	**Goods & Services**	**54.0**	**32.7**	**32.7**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	0.7	0.7
227	Other Operational Expenses	50.0	31.2	31.2
	GRAND TOTAL	**322.8**	**348.0**	**347.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11515 Abau District Finance Office **(PBS Code: 22712031128)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**223.6**	**312.1**	**312.2**
211	Salaries and Allowances	192.6	279.7	266.1
212	Wages	12.0	12.6	12.6
214	Leave fares	19.0	19.8	18.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	**Goods & Services**	**55.0**	**35.4**	**35.4**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	2.0	0.9	0.9
225	Transport and Fuel	2.0	0.9	0.9
227	Other Operational Expenses	50.0	33.2	33.2
	GRAND TOTAL	**278.6**	**347.5**	**347.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11516 Goilala District Finance Office **(PBS Code: 22712031129)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**39.8**	**456.3**	**456.2**
211	Salaries and Allowances	4.8	344.1	343.9
212	Wages	13.0	21.0	21.0
214	Leave fares	22.0	76.7	76.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	14.6
22	**Goods & Services**	**57.9**	**33.7**	**33.7**
222	Travel and Subsistence	2.0	0.8	0.8
223	Office Materials and Supplies	0.9	0.4	0.4
225	Transport and Fuel	5.0	2.0	2.0
227	Other Operational Expenses	50.0	30.5	30.5
	GRAND TOTAL	**97.7**	**490.0**	**489.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11517 Kerema District Treasury **(PBS Code: 22712031130)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**342.8**	**308.7**	**308.7**
211	Salaries and Allowances	298.2	263.0	265.9
212	Wages	11.9	12.6	12.6
214	Leave fares	32.7	33.1	30.2
22	**Goods & Services**	**52.9**	**27.2**	**27.2**
221	Domestic Travel and Subsistence	1.0	0.3	0.3
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	0.9	0.2	0.2
225	Transport and Fuel	2.0	0.5	0.5
227	Other Operational Expenses	48.0	26.0	26.0
	GRAND TOTAL	**395.7**	**335.9**	**335.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11518 Kikori District Treasury **(PBS Code: 22712031131)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**325.3**	**296.8**	**296.8**
211	Salaries and Allowances	295.3	264.6	267.4
212	Wages	11.0	11.6	11.6
214	Leave fares	19.0	20.6	17.8
22	**Goods & Services**	**53.0**	**30.7**	**30.7**
221	Domestic Travel and Subsistence	1.0	0.2	0.2
222	Travel and Subsistence	3.0	1.1	1.1
223	Office Materials and Supplies	0.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	48.0	28.8	28.8
	GRAND TOTAL	**378.3**	**327.5**	**327.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11519 Middle Fly District Finance Office **(PBS Code: 22712031132)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**261.6**	**310.9**	**310.8**
211	Salaries and Allowances	220.6	268.5	255.7
212	Wages	12.0	12.3	12.3
214	Leave fares	29.0	30.1	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	**Goods & Services**	**62.0**	**31.9**	**31.9**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	58.0	30.5	30.5
23	**Utilities, Rentals and Property Costs**	**1.0**	**0.4**	**0.4**
233	Routine Maintenance	1.0	0.4	0.4
	GRAND TOTAL	**324.6**	**343.2**	**343.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11520 North Fly District Finance Office **(PBS Code: 22712031133)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**383.0**	**344.8**	**344.8**
211	Salaries and Allowances	343.0	301.9	308.3
212	Wages	12.0	12.6	12.6
214	Leave fares	28.0	30.3	23.9
22	**Goods & Services**	**53.0**	**33.7**	**33.7**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	32.9	32.9
	GRAND TOTAL	**436.0**	**378.5**	**378.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11521 South Fly District Finance Office **(PBS Code: 22712031134)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**341.5**	**323.5**	**323.4**
211	Salaries and Allowances	309.6	289.5	282.0
212	Wages	12.9	13.1	13.1
214	Leave fares	19.0	20.9	13.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.5
22	**Goods & Services**	**54.0**	**31.8**	**31.8**
222	Travel and Subsistence	2.0	0.8	0.8
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	30.2	30.2
	GRAND TOTAL	**395.5**	**355.3**	**355.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11522 Alotau/Rabaraba District Treasury **(PBS Code: 22712031135)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**260.9**	**319.4**	**319.4**
211	Salaries and Allowances	246.8	285.5	270.0
212	Wages	0.0	13.3	14.7
214	Leave fares	14.1	20.6	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.7
22	**Goods & Services**	**52.0**	**33.2**	**33.2**
222	Travel and Subsistence	0.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	32.0	32.0
	GRAND TOTAL	**312.9**	**352.6**	**352.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11523 Esa'ala District Treasury **(PBS Code: 22712031136)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**129.8**	**318.1**	**318.1**
211	Salaries and Allowances	106.6	274.9	274.0
212	Wages	8.3	12.6	14.0
214	Leave fares	14.9	30.6	30.1
22	**Goods & Services**	**53.9**	**34.2**	**34.2**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	49.9	32.8	32.8
	GRAND TOTAL	**183.7**	**352.3**	**352.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11524 Kiriwina/Goodenough District Treasury **(PBS Code: 22712031137)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**161.9**	**314.2**	**314.2**
211	Salaries and Allowances	145.9	272.6	269.8
212	Wages	10.3	11.4	14.0
214	Leave fares	5.7	30.2	30.4
22	**Goods & Services**	**52.8**	**33.8**	**33.8**
222	Travel and Subsistence	0.8	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	33.0	33.0
	GRAND TOTAL	**214.7**	**348.0**	**348.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11525 Samarai/Murua District Treasury **(PBS Code: 22712031138)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**232.5**	**314.2**	**314.2**
211	Salaries and Allowances	202.8	280.7	268.3
212	Wages	11.2	12.9	15.8
214	Leave fares	18.5	20.6	30.1
22	**Goods & Services**	**53.0**	**31.8**	**31.8**
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	50.0	30.6	30.6
	GRAND TOTAL	**285.5**	**346.0**	**346.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11526 Ijivitari District Treasury **(PBS Code: 22712031139)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**340.2**	**315.3**	**315.3**
211	Salaries and Allowances	308.2	281.7	260.6
212	Wages	12.0	12.9	15.8
214	Leave fares	20.0	20.7	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.9
22	**Goods & Services**	**68.0**	**34.8**	**34.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	5.0	2.1	2.1
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	61.0	32.1	32.1
	GRAND TOTAL	**408.2**	**350.1**	**350.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11527 Sohe District Treasury **(PBS Code: 22712031140)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**194.2**	**300.3**	**300.4**
211	Salaries and Allowances	157.2	265.2	252.0
212	Wages	12.0	12.9	15.1
214	Leave fares	25.0	22.2	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.3
22	**Goods & Services**	**67.0**	**34.2**	**34.2**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	64.0	33.4	33.4
	GRAND TOTAL	**261.2**	**334.5**	**334.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11528 Lae District Treasury **(PBS Code: 22712031141)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**74.7**	**307.9**	**308.1**
211	Salaries and Allowances	40.7	263.1	232.3
212	Wages	13.0	12.9	15.1
214	Leave fares	21.0	31.9	35.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.7
22	**Goods & Services**	**14.0**	**7.2**	**7.2**
222	Travel and Subsistence	1.0	0.0	0.0
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	1.0	0.1	0.1
227	Other Operational Expenses	11.0	7.0	7.0
	GRAND TOTAL	**88.7**	**315.1**	**315.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11529 Huon District Treasury. **(PBS Code: 22712031142)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**178.6**	**302.9**	**303.0**
211	Salaries and Allowances	148.6	265.2	247.8
212	Wages	11.0	12.9	15.1
214	Leave fares	19.0	24.8	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.1
22	**Goods & Services**	**67.0**	**34.3**	**34.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	64.0	33.7	33.7
	GRAND TOTAL	**245.6**	**337.2**	**337.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11530 Nawaeb District Treasury **(PBS Code: 22712031143)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**298.6**	**264.9**	**264.8**
211	Salaries and Allowances	268.6	229.5	251.9
212	Wages	11.0	12.9	12.9
214	Leave fares	19.0	22.5	0.0
22	**Goods & Services**	**51.0**	**34.7**	**34.7**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	48.0	33.7	33.7
	GRAND TOTAL	**349.6**	**299.6**	**299.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11531 Markham District Treasury **(PBS Code: 22712031144)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**235.3**	**318.4**	**318.4**
211	Salaries and Allowances	203.3	283.7	270.0
212	Wages	12.0	12.9	15.1
214	Leave fares	20.0	21.8	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.3
22	**Goods & Services**	**56.5**	**36.3**	**44.3**
222	Travel and Subsistence	0.0	0.4	0.4
223	Office Materials and Supplies	6.0	3.9	11.9
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	49.5	31.6	31.6
	GRAND TOTAL	**291.8**	**354.7**	**362.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11532 Bulolo District Treasury **(PBS Code: 22712031145)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**281.7**	**350.3**	**350.2**
211	Salaries and Allowances	260.4	314.0	298.5
212	Wages	11.3	12.9	15.1
214	Leave fares	10.0	23.4	23.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.1
22	**Goods & Services**	**45.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	0.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	43.0	31.5	31.5
	GRAND TOTAL	**326.7**	**382.6**	**382.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11533 Kabwum District Treasury **(PBS Code: 22712031146)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**245.2**	**309.1**	**309.0**
211	Salaries and Allowances	225.6	271.5	255.7
212	Wages	3.4	12.9	14.3
214	Leave fares	16.2	24.7	25.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	**Goods & Services**	**47.8**	**31.8**	**31.8**
222	Travel and Subsistence	0.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	44.8	30.2	30.2
	GRAND TOTAL	**293.0**	**340.9**	**340.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11534 Finschaffen District Treasury **(PBS Code: 22712031147)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**246.8**	**305.0**	**305.0**
211	Salaries and Allowances	215.8	270.6	255.7
212	Wages	12.0	12.9	15.1
214	Leave fares	19.0	21.5	21.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.7
22	**Goods & Services**	**65.0**	**33.3**	**33.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	62.0	32.5	32.5
	GRAND TOTAL	**311.8**	**338.3**	**338.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11535 Tewai - Siassi District Treasury **(PBS Code: 22712031148)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**101.7**	**316.3**	**316.2**
211	Salaries and Allowances	69.7	280.8	255.7
212	Wages	12.0	12.9	15.1
214	Leave fares	20.0	22.6	33.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**61.7**	**32.8**	**32.8**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	3.0	1.2	1.2
227	Other Operational Expenses	56.7	30.8	30.8
	GRAND TOTAL	**163.4**	**349.1**	**349.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11536 Menyamya District Treasury **(PBS Code: 22712031149)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**304.5**	**283.3**	**283.3**
211	Salaries and Allowances	272.5	247.8	255.7
212	Wages	12.0	12.9	12.9
214	Leave fares	20.0	22.6	14.7
22	**Goods & Services**	**72.2**	**48.6**	**48.6**
222	Travel and Subsistence	4.0	2.3	2.3
223	Office Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	1.0	0.6	0.6
227	Other Operational Expenses	66.2	45.4	45.4
	GRAND TOTAL	**376.7**	**331.9**	**331.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11537 Madang District Treasury **(PBS Code: 22712031150)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**277.4**	**258.9**	**259.0**
211	Salaries and Allowances	257.4	223.4	243.2
212	Wages	0.0	12.9	15.8
214	Leave fares	20.0	22.6	0.0
22	**Goods & Services**	**12.3**	**7.1**	**7.1**
222	Travel and Subsistence	1.0	0.0	0.0
223	Office Materials and Supplies	1.0	0.0	0.0
225	Transport and Fuel	1.0	0.1	0.1
227	Other Operational Expenses	9.3	7.0	7.0
	GRAND TOTAL	**289.7**	**266.0**	**266.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11538 Usino Bundi District Treasury **(PBS Code: 22712031151)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**248.6**	**359.7**	**359.6**
211	Salaries and Allowances	218.6	300.2	314.8
212	Wages	11.0	12.9	12.9
214	Leave fares	19.0	21.9	16.7
215	Retirement Benefits, Pensions, Gratuities	0.0	24.7	15.2
22	**Goods & Services**	**51.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
227	Other Operational Expenses	49.0	31.0	31.0
	GRAND TOTAL	**299.6**	**391.5**	**391.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11539 Bogia District Treasury **(PBS Code: 22712031152)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**294.8**	**315.3**	**315.3**
211	Salaries and Allowances	264.8	280.4	255.7
212	Wages	11.0	12.9	15.1
214	Leave fares	19.0	22.0	29.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	**Goods & Services**	**46.1**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	43.1	30.8	30.8
	GRAND TOTAL	**340.9**	**347.1**	**347.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11540 Sumkar District Treasury **(PBS Code: 22712031153)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**160.6**	**318.2**	**318.2**
211	Salaries and Allowances	125.7	283.0	270.7
212	Wages	11.0	12.9	15.1
214	Leave fares	23.9	22.3	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**53.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	31.5	31.5
	GRAND TOTAL	**213.6**	**350.5**	**350.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11541 Rai Coast District Treasury **(PBS Code: 22712031154)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**309.0**	**317.4**	**317.3**
211	Salaries and Allowances	264.6	282.4	266.7
212	Wages	11.0	12.9	15.1
214	Leave fares	33.4	22.1	22.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.1
22	**Goods & Services**	**50.9**	**33.3**	**33.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	0.9	0.2	0.2
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	47.0	32.1	32.1
	GRAND TOTAL	**359.9**	**350.7**	**350.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11542 Middle Ramu District Treasury **(PBS Code: 22712031155)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**186.1**	**336.9**	**336.9**
211	Salaries and Allowances	154.1	274.8	277.7
212	Wages	13.0	12.9	15.1
214	Leave fares	19.0	24.6	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.6	19.1
22	**Goods & Services**	**53.6**	**31.2**	**31.2**
222	Travel and Subsistence	0.6	0.4	0.4
223	Office Materials and Supplies	0.0	0.4	0.4
225	Transport and Fuel	3.0	0.9	0.9
227	Other Operational Expenses	50.0	29.5	29.5
	GRAND TOTAL	**239.7**	**368.1**	**368.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11543 Wewak District Treasury **(PBS Code: 22712031156)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**384.3**	**292.6**	**292.7**
211	Salaries and Allowances	354.3	255.7	242.3
212	Wages	11.0	12.9	15.1
214	Leave fares	19.0	24.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.3
22	**Goods & Services**	**14.0**	**7.1**	**7.1**
222	Travel and Subsistence	1.0	0.0	0.0
223	Office Materials and Supplies	1.0	0.0	0.0
225	Transport and Fuel	1.0	0.1	0.1
227	Other Operational Expenses	11.0	7.0	7.0
	GRAND TOTAL	**398.3**	**299.7**	**299.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11544 Angoram District Treasury **(PBS Code: 22712031157)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**261.0**	**319.4**	**319.4**
211	Salaries and Allowances	230.5	283.1	271.2
212	Wages	11.0	12.9	15.1
214	Leave fares	19.5	23.4	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.1
22	**Goods & Services**	**54.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	50.0	31.1	31.1
	GRAND TOTAL	**315.0**	**351.7**	**351.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11545 Maprik District Treasury **(PBS Code: 22712031158)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**298.4**	**299.8**	**299.9**
211	Salaries and Allowances	269.4	265.6	247.6
212	Wages	12.0	12.9	15.1
214	Leave fares	17.0	21.3	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	**Goods & Services**	**47.8**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	43.8	31.1	31.1
	GRAND TOTAL	**346.2**	**332.1**	**332.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11546 Wosera Gawi District Treasury **(PBS Code: 22712031159)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**226.4**	**283.7**	**283.6**
211	Salaries and Allowances	206.4	250.6	252.9
212	Wages	0.0	12.9	12.9
214	Leave fares	20.0	20.2	17.8
22	**Goods & Services**	**55.0**	**33.3**	**33.3**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	3.0	1.0	1.0
227	Other Operational Expenses	50.0	31.5	31.5
	GRAND TOTAL	**281.4**	**317.0**	**316.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11547 Ambunti Drekirkir District Treasury **(PBS Code: 22712031160)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**107.5**	**349.2**	**349.1**
211	Salaries and Allowances	71.5	309.6	300.4
212	Wages	11.0	12.9	15.1
214	Leave fares	25.0	26.7	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.6
22	**Goods & Services**	**49.0**	**32.8**	**32.8**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	45.0	31.2	31.2
	GRAND TOTAL	**156.5**	**382.0**	**381.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11548 Vanimo Green River District Treasury **(PBS Code: 22712031161)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**50.3**	**294.6**	**294.6**
211	Salaries and Allowances	18.3	254.9	247.9
212	Wages	12.0	12.9	14.3
214	Leave fares	20.0	26.8	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**84.0**	**47.1**	**47.1**
222	Travel and Subsistence	1.0	0.6	0.6
223	Office Materials and Supplies	1.0	0.3	0.3
225	Transport and Fuel	2.0	1.1	1.1
227	Other Operational Expenses	80.0	45.1	45.1
	GRAND TOTAL	**134.3**	**341.7**	**341.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11549 Aitape Lumi District Treasury **(PBS Code: 22712031162)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**247.2**	**311.2**	**311.2**
211	Salaries and Allowances	216.2	266.3	263.2
212	Wages	12.0	12.9	15.1
214	Leave fares	19.0	32.0	32.9
22	**Goods & Services**	**54.0**	**32.1**	**32.1**
222	Travel and Subsistence	1.0	0.1	0.1
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	2.0	0.6	0.6
227	Other Operational Expenses	50.0	31.3	31.3
23	**Utilities, Rentals and Property Costs**	**2.0**	**0.6**	**0.6**
231	Utilities	2.0	0.6	0.6
	GRAND TOTAL	**303.2**	**343.9**	**343.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11550 Nuku District Treasury **(PBS Code: 22712031163)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**274.1**	**319.1**	**319.2**
211	Salaries and Allowances	252.1	281.4	270.5
212	Wages	9.0	12.9	12.9
214	Leave fares	13.0	24.8	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.8
22	**Goods & Services**	**61.0**	**32.8**	**32.8**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	2.0	0.8	0.8
227	Other Operational Expenses	57.0	31.2	31.2
	GRAND TOTAL	**335.1**	**351.9**	**352.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11551 Telefomin District Treasury **(PBS Code: 22712031164)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24.4**	**283.5**	**283.6**
211	Salaries and Allowances	1.4	250.1	255.7
212	Wages	0.0	12.9	15.1
214	Leave fares	23.0	20.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.8
22	**Goods & Services**	**73.0**	**37.2**	**37.2**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	70.0	36.0	36.0
	GRAND TOTAL	**97.4**	**320.7**	**320.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11552 Goroka District Treasury **(PBS Code: 22712031165)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**278.7**	**294.7**	**294.8**
211	Salaries and Allowances	249.7	260.6	244.3
212	Wages	15.0	12.9	15.1
214	Leave fares	14.0	21.2	22.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.1
22	**Goods & Services**	**11.0**	**6.1**	**6.1**
227	Other Operational Expenses	11.0	6.1	6.1
	GRAND TOTAL	**289.7**	**300.8**	**300.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11553 Daulo District Treasury **(PBS Code: 22712031166)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**248.7**	**319.5**	**319.6**
211	Salaries and Allowances	221.7	281.6	263.4
212	Wages	12.0	12.9	15.1
214	Leave fares	15.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.1
22	**Goods & Services**	**52.0**	**32.2**	**32.2**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	49.0	31.6	31.6
	GRAND TOTAL	**300.7**	**351.7**	**351.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11554 Henganofi District Treasury **(PBS Code: 22712031167)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**363.6**	**319.0**	**319.0**
211	Salaries and Allowances	335.6	284.6	271.5
212	Wages	13.0	12.9	15.1
214	Leave fares	15.0	21.5	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**63.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	60.0	31.5	31.5
	GRAND TOTAL	**426.6**	**351.3**	**351.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11555 Kainantu District Treasury **(PBS Code: 22712031168)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**233.0**	**294.9**	**294.9**
211	Salaries and Allowances	208.0	258.6	244.0
212	Wages	13.0	12.9	15.1
214	Leave fares	12.0	23.4	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.8
22	**Goods & Services**	**62.9**	**32.3**	**32.3**
222	Travel and Subsistence	2.0	0.8	0.8
223	Office Materials and Supplies	2.0	0.8	0.8
225	Transport and Fuel	4.0	1.5	1.5
227	Other Operational Expenses	54.9	29.2	29.2
	GRAND TOTAL	**295.9**	**327.2**	**327.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11556 Obura Wonenara District Treasury **(PBS Code: 22712031169)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**204.1**	**319.4**	**319.4**
211	Salaries and Allowances	174.1	285.9	271.9
212	Wages	13.0	12.9	15.1
214	Leave fares	17.0	20.6	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**33.0**	**16.9**	**16.9**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	2.0	0.4	0.4
227	Other Operational Expenses	29.0	16.1	16.1
	GRAND TOTAL	**237.1**	**336.3**	**336.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11557 Unggai Bena District Treasury **(PBS Code: 22712031170)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**213.4**	**258.0**	**258.0**
211	Salaries and Allowances	197.4	223.4	244.4
212	Wages	0.0	12.9	13.6
214	Leave fares	16.0	21.7	0.0
22	**Goods & Services**	**48.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	45.0	31.5	31.5
	GRAND TOTAL	**261.4**	**290.3**	**290.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11558 Lufa District Treasury **(PBS Code: 22712031171)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**316.2**	**385.5**	**385.5**
211	Salaries and Allowances	222.2	336.3	337.8
212	Wages	12.0	12.9	15.1
214	Leave fares	82.0	21.8	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	12.6
22	**Goods & Services**	**54.3**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	51.3	31.5	31.5
	GRAND TOTAL	**370.5**	**417.8**	**417.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11559 Okapa District Treasury **(PBS Code: 22712031172)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**221.4**	**394.3**	**394.2**
211	Salaries and Allowances	188.4	345.5	346.7
212	Wages	8.3	12.9	15.1
214	Leave fares	13.5	21.4	20.0
215	Retirement Benefits, Pensions, Gratuities	11.2	14.5	12.4
22	**Goods & Services**	**50.2**	**32.7**	**32.7**
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	48.2	32.3	32.3
	GRAND TOTAL	**271.6**	**427.0**	**426.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11560 Mendi Munihu District Treasury **(PBS Code: 22712031173)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**228.5**	**293.6**	**293.8**
211	Salaries and Allowances	198.5	260.5	257.7
212	Wages	11.0	12.9	15.8
214	Leave fares	19.0	20.2	20.3
22	**Goods & Services**	**26.0**	**13.4**	**13.4**
222	Travel and Subsistence	1.0	0.1	0.1
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	23.0	13.0	13.0
	GRAND TOTAL	**254.5**	**307.0**	**307.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11561 Ialibu Pangia District Treasury **(PBS Code: 22712031174)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**235.7**	**318.4**	**318.4**
211	Salaries and Allowances	203.7	280.5	282.6
212	Wages	12.0	12.9	15.8
214	Leave fares	20.0	25.0	20.0
22	**Goods & Services**	**52.9**	**31.3**	**31.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	49.9	30.3	30.3
	GRAND TOTAL	**288.6**	**349.7**	**349.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11562 Imbongu District Treasury **(PBS Code: 22712031175)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**312.0**	**318.4**	**318.4**
211	Salaries and Allowances	282.0	280.3	281.5
212	Wages	12.0	12.9	15.8
214	Leave fares	18.0	25.2	21.1
22	**Goods & Services**	**53.0**	**33.8**	**33.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	33.0	33.0
	GRAND TOTAL	**365.0**	**352.2**	**352.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11563 Kagua Erave District Treasury **(PBS Code: 22712031176)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**184.1**	**319.4**	**319.4**
211	Salaries and Allowances	152.6	286.4	265.1
212	Wages	11.5	12.9	15.8
214	Leave fares	20.0	20.1	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.5
22	**Goods & Services**	**55.0**	**33.8**	**33.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	52.0	33.0	33.0
	GRAND TOTAL	**239.1**	**353.2**	**353.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11564 Nipa Kutubu District Treasury **(PBS Code: 22712031177)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**266.8**	**319.3**	**319.4**
211	Salaries and Allowances	234.8	280.5	263.7
212	Wages	12.0	12.9	15.8
214	Leave fares	20.0	25.9	26.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.9
22	**Goods & Services**	**53.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	30.8	30.8
	GRAND TOTAL	**319.8**	**351.1**	**351.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11565 Magarima District Finance Office **(PBS Code: 22712031178)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**149.7**	**352.4**	**352.4**
211	Salaries and Allowances	120.7	318.6	301.5
212	Wages	12.0	12.9	15.1
214	Leave fares	17.0	20.9	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.8
22	**Goods & Services**	**57.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	1.2	1.2
223	Office Materials and Supplies	2.0	1.2	1.2
225	Transport and Fuel	2.0	1.9	1.9
227	Other Operational Expenses	52.0	28.0	28.0
	GRAND TOTAL	**206.7**	**384.7**	**384.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11566 Tari Pori District Finance Office **(PBS Code: 22712031179)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**206.6**	**319.4**	**319.4**
211	Salaries and Allowances	176.8	282.5	271.2
212	Wages	14.8	12.9	15.8
214	Leave fares	15.0	24.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**11.0**	**5.6**	**5.6**
222	Travel and Subsistence	2.0	0.1	0.1
223	Office Materials and Supplies	3.0	0.2	0.2
225	Transport and Fuel	3.0	0.2	0.2
227	Other Operational Expenses	3.0	5.1	5.1
	GRAND TOTAL	**217.6**	**325.0**	**325.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11567 Koroba Kopiago District Finance Office **(PBS Code: 22712031180)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**151.0**	**285.8**	**285.9**
211	Salaries and Allowances	135.0	252.9	273.0
212	Wages	0.0	12.9	12.9
214	Leave fares	16.0	20.0	0.0
22	**Goods & Services**	**75.8**	**39.9**	**39.9**
222	Travel and Subsistence	2.0	1.4	1.4
223	Office Materials and Supplies	1.9	1.4	1.4
225	Transport and Fuel	5.0	2.4	2.4
227	Other Operational Expenses	66.9	34.7	34.7
	GRAND TOTAL	**226.8**	**325.7**	**325.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11568 Hagen Central District Treasury **(PBS Code: 22712031181)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**330.2**	**294.7**	**294.7**
211	Salaries and Allowances	301.2	261.8	255.7
212	Wages	13.0	12.9	15.8
214	Leave fares	16.0	20.0	23.2
22	**Goods & Services**	**14.0**	**7.2**	**7.2**
222	Travel and Subsistence	1.0	0.1	0.1
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	1.0	0.1	0.1
227	Other Operational Expenses	11.0	6.9	6.9
	GRAND TOTAL	**344.2**	**301.9**	**301.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11569 North Waghi District Treasury **(PBS Code: 22712031182)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**247.7**	**319.5**	**319.5**
211	Salaries and Allowances	220.7	285.3	271.3
212	Wages	12.0	12.9	15.8
214	Leave fares	15.0	21.3	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**53.0**	**31.7**	**31.7**
222	Travel and Subsistence	2.0	1.9	1.9
223	Office Materials and Supplies	5.0	1.9	1.9
225	Transport and Fuel	2.0	2.8	2.8
227	Other Operational Expenses	44.0	25.1	25.1
	GRAND TOTAL	**300.7**	**351.2**	**351.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11570 South Waghi District Treasury **(PBS Code: 22712031183)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**231.3**	**301.7**	**301.7**
211	Salaries and Allowances	193.3	266.6	255.7
212	Wages	14.0	12.9	15.8
214	Leave fares	24.0	22.2	30.2
22	**Goods & Services**	**52.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	49.0	31.0	31.0
	GRAND TOTAL	**283.3**	**333.5**	**333.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11571 Dei District Treasury **(PBS Code: 22712031184)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**346.5**	**317.4**	**317.3**
211	Salaries and Allowances	314.5	292.9	269.3
212	Wages	12.0	0.0	13.5
214	Leave fares	20.0	24.5	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.5
22	**Goods & Services**	**53.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	31.1	31.1
	GRAND TOTAL	**399.5**	**349.7**	**349.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11572 Tambul Nebilyer District Treasury **(PBS Code: 22712031185)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**297.0**	**332.9**	**332.8**
211	Salaries and Allowances	268.0	298.8	267.7
212	Wages	13.0	12.9	15.8
214	Leave fares	16.0	21.2	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.3
22	**Goods & Services**	**62.9**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	59.9	31.1	31.1
	GRAND TOTAL	**359.9**	**365.2**	**365.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11573 Mul Baiyer District Treasury **(PBS Code: 22712031186)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**233.4**	**319.5**	**319.5**
211	Salaries and Allowances	212.1	283.7	266.3
212	Wages	11.3	12.9	15.8
214	Leave fares	10.0	22.9	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	**Goods & Services**	**46.6**	**33.7**	**33.7**
222	Travel and Subsistence	1.0	0.8	0.8
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.8	0.8
227	Other Operational Expenses	43.6	31.7	31.7
	GRAND TOTAL	**280.0**	**353.2**	**353.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11574 Jimi District Treasury **(PBS Code: 22712031187)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**231.4**	**319.5**	**319.6**
211	Salaries and Allowances	203.4	283.0	267.6
212	Wages	13.0	12.9	15.8
214	Leave fares	15.0	23.6	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.2
22	**Goods & Services**	**62.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	59.0	31.0	31.0
	GRAND TOTAL	**293.4**	**351.3**	**351.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11575 Kompiam District Treasury **(PBS Code: 22712031188)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**285.2**	**301.0**	**301.0**
211	Salaries and Allowances	257.2	264.6	251.9
212	Wages	13.0	12.9	15.8
214	Leave fares	15.0	23.5	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.3
22	**Goods & Services**	**53.0**	**33.7**	**33.7**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	32.5	32.5
	GRAND TOTAL	**338.2**	**334.7**	**334.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11576 Kandep District Treasury **(PBS Code: 22712031189)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**285.7**	**312.8**	**312.9**
211	Salaries and Allowances	285.7	265.9	255.7
212	Wages	0.0	12.9	15.8
214	Leave fares	0.0	22.2	26.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.8	15.4
22	**Goods & Services**	**0.0**	**33.3**	**33.3**
222	Travel and Subsistence	0.0	0.4	0.4
223	Office Materials and Supplies	0.0	0.4	0.4
225	Transport and Fuel	0.0	0.4	0.4
227	Other Operational Expenses	0.0	32.1	32.1
	GRAND TOTAL	**285.7**	**346.1**	**346.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11577 Porgera District Treasury **(PBS Code: 22712031190)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**207.8**	**288.6**	**288.6**
211	Salaries and Allowances	196.8	258.5	275.7
212	Wages	10.0	12.9	12.9
214	Leave fares	1.0	17.2	0.0
22	**Goods & Services**	**39.0**	**19.8**	**19.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	36.0	19.2	19.2
	GRAND TOTAL	**246.8**	**308.4**	**308.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11578 Laiagam District Treasury **(PBS Code: 22712031191)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14.0**	**0.0**	**0.0**
214	Leave fares	14.0	0.0	0.0
	GRAND TOTAL	**14.0**	**0.0**	**0.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11579 Wapenamanda District Finance Office **(PBS Code: 22712031192)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**366.2**	**320.0**	**320.0**
211	Salaries and Allowances	321.0	284.8	269.2
212	Wages	13.0	12.9	15.8
214	Leave fares	15.0	22.3	20.0
215	Retirement Benefits, Pensions, Gratuities	17.2	0.0	15.0
22	**Goods & Services**	**61.4**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	58.4	31.0	31.0
	GRAND TOTAL	**427.6**	**351.8**	**351.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11581 Gembogl District Treasury **(PBS Code: 22712031194)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**235.4**	**238.2**	**238.3**
211	Salaries and Allowances	191.3	204.2	225.4
212	Wages	16.0	12.9	12.9
214	Leave fares	27.0	21.1	0.0
215	Retirement Benefits, Pensions, Gratuities	1.1	0.0	0.0
22	**Goods & Services**	**75.0**	**38.5**	**38.5**
222	Travel and Subsistence	1.0	0.5	0.5
223	Office Materials and Supplies	1.0	0.5	0.5
225	Transport and Fuel	3.0	1.4	1.4
227	Other Operational Expenses	70.0	36.1	36.1
	GRAND TOTAL	**310.4**	**276.7**	**276.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11582 Sinasina Yongumugul District Treasury **(PBS Code: 22712031195)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**234.0**	**302.1**	**302.2**
211	Salaries and Allowances	192.0	268.8	255.7
212	Wages	16.0	12.9	15.8
214	Leave fares	26.0	20.4	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.7
22	**Goods & Services**	**62.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	59.0	30.6	30.6
	GRAND TOTAL	**296.0**	**333.9**	**334.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11583 Chuave District Treasury **(PBS Code: 22712031196)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**201.0**	**319.2**	**319.2**
211	Salaries and Allowances	175.0	284.0	258.7
212	Wages	14.0	12.9	15.8
214	Leave fares	12.0	22.3	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.7
22	**Goods & Services**	**52.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	49.0	31.0	31.0
	GRAND TOTAL	**253.0**	**351.0**	**351.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11584 Kerowaghi District Treasury **(PBS Code: 22712031197)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**187.1**	**285.5**	**285.5**
211	Salaries and Allowances	171.1	264.0	255.7
212	Wages	0.0	0.0	13.5
214	Leave fares	15.0	21.5	16.3
215	Retirement Benefits, Pensions, Gratuities	1.0	0.0	0.0
22	**Goods & Services**	**58.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	55.0	31.1	31.1
	GRAND TOTAL	**245.1**	**317.8**	**317.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11585 Gumine District Treasury **(PBS Code: 22712031198)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**260.2**	**317.0**	**316.9**
211	Salaries and Allowances	227.2	284.0	266.7
212	Wages	17.0	12.9	12.9
214	Leave fares	15.0	20.1	22.0
215	Retirement Benefits, Pensions, Gratuities	1.0	0.0	15.3
22	**Goods & Services**	**48.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	45.0	31.1	31.1
	GRAND TOTAL	**308.2**	**349.3**	**349.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11586 Karamui Nomane District Treasury **(PBS Code: 22712031199)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**249.7**	**318.1**	**318.2**
211	Salaries and Allowances	222.7	284.6	257.2
212	Wages	14.0	12.9	15.8
214	Leave fares	13.0	20.6	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.2
22	**Goods & Services**	**55.0**	**31.8**	**31.8**
222	Travel and Subsistence	2.0	0.8	0.8
223	Office Materials and Supplies	2.0	0.8	0.8
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	50.0	29.8	29.8
	GRAND TOTAL	**304.7**	**349.9**	**350.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11587 Manus District Treasury **(PBS Code: 22712031200)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**198.8**	**294.8**	**294.8**
211	Salaries and Allowances	181.6	240.4	255.7
212	Wages	11.1	12.9	15.8
214	Leave fares	6.1	27.7	23.3
215	Retirement Benefits, Pensions, Gratuities	0.0	13.8	0.0
22	**Goods & Services**	**26.0**	**13.4**	**13.4**
222	Travel and Subsistence	1.0	0.1	0.1
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	23.0	13.0	13.0
	GRAND TOTAL	**224.8**	**308.2**	**308.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11588 Kavieng District Treasury **(PBS Code: 22712031201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**214.1**	**293.5**	**293.5**
211	Salaries and Allowances	178.1	251.2	255.7
212	Wages	17.0	12.9	15.8
214	Leave fares	19.0	29.4	22.0
22	**Goods & Services**	**52.6**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	49.6	31.0	31.0
	GRAND TOTAL	**266.7**	**325.3**	**325.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11589 Kandrian Gloucester District Treasury **(PBS Code: 22712031202)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22.0**	**175.5**	**175.5**
211	Salaries and Allowances	0.0	142.1	159.7
212	Wages	11.0	12.9	15.8
214	Leave fares	11.0	20.5	0.0
22	**Goods & Services**	**46.2**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	0.0	0.4	0.4
227	Other Operational Expenses	44.2	31.0	31.0
	GRAND TOTAL	**68.2**	**207.3**	**207.3**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11590 Talasea District Treasury **(PBS Code: 22712031203)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**324.0**	**350.1**	**350.1**
211	Salaries and Allowances	288.0	314.5	308.4
212	Wages	10.0	12.9	15.8
214	Leave fares	26.0	22.7	25.9
22	**Goods & Services**	**42.0**	**21.5**	**21.5**
222	Travel and Subsistence	1.0	0.1	0.1
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	1.0	0.3	0.3
227	Other Operational Expenses	39.0	21.0	21.0
	GRAND TOTAL	**366.0**	**371.6**	**371.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11591 Kokopo District Treasury **(PBS Code: 22712031204)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**341.6**	**293.6**	**293.7**
211	Salaries and Allowances	311.3	257.2	232.3
212	Wages	9.3	12.9	15.8
214	Leave fares	21.0	23.5	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.6
22	**Goods & Services**	**57.0**	**31.8**	**31.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	54.0	31.0	31.0
	GRAND TOTAL	**398.6**	**325.4**	**325.5**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11592 Gazelle District Finance Office **(PBS Code: 22712031205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**295.1**	**246.4**	**246.4**
211	Salaries and Allowances	268.1	209.8	233.5
212	Wages	12.0	12.9	12.9
214	Leave fares	15.0	23.7	0.0
22	**Goods & Services**	**59.0**	**31.3**	**31.3**
222	Travel and Subsistence	0.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	57.0	30.3	30.3
	GRAND TOTAL	**354.1**	**277.7**	**277.7**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11593 Pomio District Treasury **(PBS Code: 22712031206)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**284.4**	**318.1**	**318.1**
211	Salaries and Allowances	245.1	282.9	255.7
212	Wages	12.8	12.9	15.8
214	Leave fares	26.5	22.3	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	21.6
22	**Goods & Services**	**56.5**	**30.8**	**30.8**
222	Travel and Subsistence	1.0	0.4	0.4
223	Office Materials and Supplies	1.0	0.4	0.4
225	Transport and Fuel	3.0	1.1	1.1
227	Other Operational Expenses	51.5	28.9	28.9
	GRAND TOTAL	**340.9**	**348.9**	**348.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11594 North Bougainville District Treasury **(PBS Code: 22712031207)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**25.0**	**163.0**	**163.0**
211	Salaries and Allowances	0.0	128.4	150.1
212	Wages	11.0	12.9	12.9
214	Leave fares	14.0	21.7	0.0
22	**Goods & Services**	**13.0**	**6.6**	**6.6**
227	Other Operational Expenses	13.0	6.6	6.6
	GRAND TOTAL	**38.0**	**169.6**	**169.6**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11595 South Bougainville District Treasury **(PBS Code: 22712031208)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**121.8**	**318.1**	**318.2**
211	Salaries and Allowances	82.8	276.4	268.2
212	Wages	12.0	12.9	15.8
214	Leave fares	27.0	28.8	19.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	**Goods & Services**	**64.0**	**32.7**	**32.7**
227	Other Operational Expenses	64.0	32.7	32.7
	GRAND TOTAL	**185.8**	**350.8**	**350.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11596 Central Bougainville Treasury **(PBS Code: 22712031209)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**175.5**	**319.3**	**319.4**
211	Salaries and Allowances	143.5	282.1	255.7
212	Wages	12.0	12.9	15.8
214	Leave fares	20.0	24.3	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	17.9
22	**Goods & Services**	**64.0**	**32.8**	**32.8**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	61.0	32.0	32.0
	GRAND TOTAL	**239.5**	**352.1**	**352.2**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11786 Yangoru Sausia District Treasury **(PBS Code: 22712031100)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**246.4**	**330.6**	**330.6**
211	Salaries and Allowances	209.5	297.2	285.3
212	Wages	10.9	12.9	15.8
214	Leave fares	26.0	20.5	29.5
22	**Goods & Services**	**63.0**	**32.3**	**32.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.4	0.4
227	Other Operational Expenses	60.0	31.5	31.5
	GRAND TOTAL	**309.4**	**362.9**	**362.9**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11787 Wabag District Treasury **(PBS Code: 22712031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**37.0**	**246.1**	**246.1**
211	Salaries and Allowances	0.0	211.4	230.3
212	Wages	17.0	12.9	15.8
214	Leave fares	20.0	21.8	0.0
22	**Goods & Services**	**40.0**	**20.3**	**20.3**
222	Travel and Subsistence	1.0	0.2	0.2
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	37.0	19.7	19.7
	GRAND TOTAL	**77.0**	**266.4**	**266.4**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11788 Rabaul District Treasury **(PBS Code: 22712031103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**316.3**	**278.5**	**278.6**
211	Salaries and Allowances	297.6	244.2	232.3
212	Wages	0.0	12.9	15.8
214	Leave fares	18.7	21.4	30.5
22	**Goods & Services**	**25.6**	**13.4**	**13.4**
222	Travel and Subsistence	1.0	0.1	0.1
223	Office Materials and Supplies	1.0	0.1	0.1
225	Transport and Fuel	1.0	0.2	0.2
227	Other Operational Expenses	22.6	13.0	13.0
	GRAND TOTAL	**341.9**	**291.9**	**292.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 11789 Namatanai District Treasury **(PBS Code: 22712031104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**125.6**	**67.2**	**67.3**
211	Salaries and Allowances	126.0	29.5	29.5
212	Wages	0.0	12.9	15.8
214	Leave fares	14.0	24.8	22.0
215	Retirement Benefits, Pensions, Gratuities	-14.4	0.0	0.0
22	**Goods & Services**	**83.0**	**40.8**	**40.8**
222	Travel and Subsistence	10.0	0.2	0.2
223	Office Materials and Supplies	10.0	0.2	0.2
225	Transport and Fuel	0.0	2.4	2.4
227	Other Operational Expenses	63.0	38.0	38.0
	GRAND TOTAL	**208.6**	**108.0**	**108.1**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 12130 Hela Provincial Finance Office **(PBS Code: 22712032101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**520.1**	**537.9**	**538.0**
211	Salaries and Allowances	434.3	471.3	439.6
212	Wages	20.0	12.9	15.8
214	Leave fares	34.0	35.3	50.0
215	Retirement Benefits, Pensions, Gratuities	31.8	18.4	32.6
22	**Goods & Services**	**64.0**	**32.8**	**32.8**
221	Domestic Travel and Subsistence	2.0	0.5	0.5
223	Office Materials and Supplies	1.0	0.2	0.2
225	Transport and Fuel	3.0	0.9	0.9
227	Other Operational Expenses	58.0	31.2	31.2
	GRAND TOTAL	**584.1**	**570.7**	**570.8**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13449 Hiri Koiari District Finance Office **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**100.0**
211	Salaries and Allowances	0.0	0.0	100.0
22	**Goods & Services**	**0.0**	**17.0**	**117.0**
227	Other Operational Expenses	0.0	17.0	117.0
	GRAND TOTAL	**0.0**	**17.0**	**217.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13450 Delta Fly District Finance Office **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**150.0**
211	Salaries and Allowances	0.0	0.0	150.0
22	**Goods & Services**	**0.0**	**17.0**	**67.0**
227	Other Operational Expenses	0.0	17.0	67.0
	GRAND TOTAL	**0.0**	**17.0**	**217.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13451 Popondetta District Treasury **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**50.0**
211	Salaries and Allowances	0.0	0.0	50.0
22	**Goods & Services**	**0.0**	**17.0**	**117.0**
227	Other Operational Expenses	0.0	17.0	117.0
	GRAND TOTAL	**0.0**	**17.0**	**167.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13452 Wau Waria District Treasury **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**50.0**
211	Salaries and Allowances	0.0	0.0	50.0
22	**Goods & Services**	**0.0**	**17.0**	**67.0**
227	Other Operational Expenses	0.0	17.0	67.0
	GRAND TOTAL	**0.0**	**17.0**	**117.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13453 Pogera Paiela District Treasury **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**50.0**
211	Salaries and Allowances	0.0	0.0	50.0
22	**Goods & Services**	**0.0**	**17.0**	**117.0**
227	Other Operational Expenses	0.0	17.0	117.0
	GRAND TOTAL	**0.0**	**17.0**	**167.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13454 Nakanai Central District Treasury **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**50.0**
211	Salaries and Allowances	0.0	0.0	50.0
22	**Goods & Services**	**0.0**	**17.0**	**67.0**
227	Other Operational Expenses	0.0	17.0	67.0
	GRAND TOTAL	**0.0**	**17.0**	**117.0**

B: Other Data in 2024

227	Provincial Treasuries	227

Activity: 13455 Komo Hulia District Finance Office **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**50.0**
211	Salaries and Allowances	0.0	0.0	50.0
22	**Goods & Services**	**0.0**	**17.0**	**67.0**
227	Other Operational Expenses	0.0	17.0	67.0
	GRAND TOTAL	**0.0**	**17.0**	**117.0**

B: Other Data in 2024



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