

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2005	2006	2007
<b>MAIN PROGRAM</b>	<b>GOVERNMENT BUILDINGS ADMINISTRATION</b>		1,500.0	446.8
<b>PROGRAM</b>	<b>GOVERNMENT BUILDINGS MAINTENANCE</b>		1,500.0	446.8
PROJECT	Pm Building Feasibility Study		200.0	
PROJECT	Building Mainatenance		1,300.0	
PROJECT	International Conference Centre Project			446.8
<b>MAIN PROGRAM</b>	<b>POST, TELEGRAPH, CABLE AND WIRELESS</b>	14,886.7	9,622.2	1,095.0
	<b>COMMUNICATION SYSTEMS</b>			
<b>PROGRAM</b>	<b>POLICY FORMULATION AND GENERAL</b>	14,886.7	9,622.2	1,095.0
	<b>ADMINISTRATION</b>			
PROJECT	Png Public Sector Reform	14,886.7	9,480.0	504.2
PROJECT	Enhanced Cooperation Program	25,059.6	116,130.0	4,235.2
PROJECT	Public Sector Expenditure Control		142.2	590.8
<b>PROGRAM</b>	<b>PRINTING AND INFORMATION DISSEMINATION</b>			
PROJECT	Gpo Capacity Building	1,000.0		
<b>GRAND TOTAL</b>		<b>40,946.3</b>	<b>127,252.2</b>	<b>5,777.0</b>

## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
<b>CURRENT EXPENDITURE</b>	<b>28,143.9</b>	<b>25,952.2</b>	<b>3,613.6</b>
<b>Goods and Other Services</b>	<b>28,143.9</b>	<b>25,952.2</b>	<b>3,613.6</b>
126 Administrative Consultancy Fees	13,169.1	17,952.2	2,095.0
135 Other Operational Expenses	125.0		
136 Training		4,000.0	1,000.0
139 Other Donor Category	14,849.8	4,000.0	518.6
<b>CAPITAL EXPENDITURE</b>	<b>12,802.3</b>	<b>101,300.0</b>	<b>2,163.4</b>
<b>Capital Formation</b>	<b>12,802.3</b>	<b>101,300.0</b>	<b>2,163.4</b>
224 Plant, Equipment and Machinery	875.0		
225 Construction, Renovation and Improvement		1,300.0	
239 Donor Procurement Category	11,927.3	100,000.0	2,163.4
<b>TOTAL</b>	<b>40,946.2</b>	<b>127,252.2</b>	<b>5,777.0</b>

**MAIN PROGRAM: GOVERNMENT BUILDINGS ADMINISTRATION**

**PROGRAM: GOVERNMENT BUILDINGS MAINTENANCE**

**Program Objectives:**

To operate and maintain the Waigani Government Office Complex.

**Program Description:**

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

**PROJECT PM BUILDING FEASIBILITY STUDY (203-1906-1-201)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees		200.0	
<b>TOTAL</b>		<b>200.0</b>	

**B. Other Data in 2007**

PROJECT BUILDING MAINTENANCE (203-1906-1-202)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
225 Construction, Renovation and Improvement		1,300.0	
<b>TOTAL</b>		<b>1,300.0</b>	

## B. Other Data in 2007

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PROJECT INTERNATIONAL CONFERENCE CENTRE PROJECT (203-1906-1-204)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
139 Other Donor Category			446.8
<b>TOTAL</b>			<b>446.8</b>

**B. Other Data in 2007**

- 1 Revenue: Non-cash Warrant for Chinese Government Funded Item: Item 139 - K446,800.

**MAIN PROGRAM: POST, TELEGRAPH, CABLE AND WIRELESS COMMUNICATION SYSTEMS**

**PROGRAM: POLICY FORMULATION AND GENERAL ADMINISTRATION**

**Program Objectives:**

To advise and assist the Government through the Minister in the development of relevant policies; Improve awareness and dissemination of Government policy statements and efficiently administer and monitor relevant legislations.

**Program Description:**

Management of the Office through Policy Development and Implementation of the policies. Provision of support services, logistics support and office services.

**PROJECT PNG PUBLIC SECTOR REFORM (203-3604-1-203)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees	36.8	9,480.0	504.2
139 Other Donor Category	14,849.8		
<b>TOTAL</b>	<b>14,886.7</b>	<b>9,480.0</b>	<b>504.2</b>

**B. Other Data in 2007**

- 1 Performance Indicators/Targets: More effective and efficient performance in the public service, as well as an improved system of delivering services to the people of Papua New Guinea.
- 2 Revenue: Non-cash warrants for AusAID funded items: Item 126 - K504,200.

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PROJECT ENHANCED COOPERATION PROGRAM (203-3604-1-204)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees	13,132.2	8,130.0	1,000.0
136 Training		4,000.0	1,000.0
139 Other Donor Category		4,000.0	71.8
239 Donor Procurement Category	11,927.3	100,000.0	2,163.4
<b>TOTAL</b>	<b>25,059.6</b>	<b>116,130.0</b>	<b>4,235.2</b>

## B. Other Data in 2007

- 1 Revenue: Non-cash warrant for AusAid funded Items: Item 126 - K1,000,000., Item 136- K1,000,000., Item 139- K71,800. and Item 239- K2,163,400.
- 2 Performance Indicators/Targets: Increased number of advisors being engaged in various locations in PNG

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PROJECT PUBLIC SECTOR EXPENDITURE CONTROL (203-3604-1-205)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees		142.2	590.8
<b>TOTAL</b>		<b>142.2</b>	<b>590.8</b>

**B. Other Data in 2007**

- 1 Revenue: The project is wholly funded by AusAID in 2006 under Item 126 - K590,800.

**PROGRAM: PRINTING AND INFORMATION DISSEMINATION****Program Objectives:**

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

**Program Description:**

Production of General National Gazettes, Special Gazettes, Public Service Gazettes, Documents and Accountable Forms for various Government Agencies; Production of all other Government printing requirements which are either produced in-house or through contractual arrangements with private printers. This program consists of one activity, the expenditures and other data of which are as follows:

**PROJECT GPO CAPACITY BUILDING (203-3604-2-201)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses	125.0		
224 Plant, Equipment and Machinery	875.0		
<b>TOTAL</b>	<b>1,000.0</b>		

**B. Other Data in 2007**