

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	EXECUTIVE SERVICES	77,908.3	60,270.3	64,624.7
PROGRAM	NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES	25,255.2	14,285.6	24,226.3
ACTIVITY	Office Of The First Legislative Council	1,655.0	1,709.2	2,150.1
ACTIVITY	Nec Secretariat	1,693.0	1,950.0	2,543.1
ACTIVITY	Office Of The Chief Secretary	1,679.5	1,586.8	1,927.0
ACTIVITY	Cacc Secretariat	1,083.6	1,041.5	1,327.5
ACTIVITY	Service Improvement Program (Sip)	2,499.3		
ACTIVITY	Png Vision 2050	9,957.7		
ACTIVITY	Office Of National Security Coordination & Assessment			1,436.5
ACTIVITY	Systems Compliance & Risk Management		325.4	320.3
ACTIVITY	Strategic Planning , Policy Integration & Control	3,066.8	2,710.9	321.9
ACTIVITY	Legal & Constitutional		276.0	344.1
ACTIVITY	Commission Of Inquiry & Investigations		500.0	678.6
ACTIVITY	International Relations & Aid Oversight	1,210.0	1,153.9	1,122.0
ACTIVITY	Performance Monitoring & Evaluation	548.5	627.6	835.9
ACTIVITY	Png Vision 2050 Development Centre	1,861.8	2,404.3	3,217.0
ACTIVITY	Vice Ministers			386.1
ACTIVITY	Gas Project Coordination Office			4,613.8
ACTIVITY	Executive - Sppic			837.8
ACTIVITY	Strategic Planning & Development			910.1
ACTIVITY	Major Projects			1,254.5
PROGRAM	GENERAL ADMINISTRATIVE SERVICES	11,059.8	11,055.5	12,221.2
ACTIVITY	Information Technology Support			367.6
ACTIVITY	Corporate Support Services	9,442.3	8,240.7	3,135.0
ACTIVITY	Executive - Css			449.5
ACTIVITY	Human Resource Management			1,632.8
ACTIVITY	Finance And Administration			3,952.7
ACTIVITY	Information Technology			895.2
ACTIVITY	Strategic Planning & Management			318.5
ACTIVITY	Ministerial Services	1,617.5	2,814.8	543.3
ACTIVITY	Css State Building Asset And Security			926.6
PROGRAM	MINISTERIAL SERVICES	15,319.8	15,672.5	12,479.2
ACTIVITY	Ministerial Staff	15,319.8	15,222.5	12,037.4
ACTIVITY	Parliamentary Services		450.0	441.8
PROGRAM	SUPPORT TO PRIME MINISTER	26,273.5	19,256.7	15,698.0
ACTIVITY	Office Of The Prime Minister	15,523.2	7,914.5	4,734.0
ACTIVITY	Media Services	1,560.9	2,099.9	1,707.5
ACTIVITY	National Planning Committee	1,220.9	500.0	100.0
ACTIVITY	State Protocols & Ceremonies	1,945.1	3,110.9	2,717.6
ACTIVITY	Png Events Council Secretariat	1,825.9	1,245.3	1,870.9
ACTIVITY	Government Flying Unit	2,796.2	2,939.2	3,445.1
ACTIVITY	Mirigini House Expenses	697.7	781.1	478.4
ACTIVITY	Minister Assisting The Prime Minister	703.6	665.8	644.5

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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	POST, TELEGRAPH, CABLE AND WIRELESS	1,120.1	1,525.5	5,426.7
	COMMUNICATION SYSTEMS			
PROGRAM	PRINTING AND INFORMATION DISSEMINATION	1,120.1	1,525.5	5,426.7
ACTIVITY	Government Printing Services	1,120.1	1,525.5	5,426.7
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	1,464.6	1,400.0	
PROGRAM	INTELLIGENCE SERVICES	1,464.6	1,400.0	
ACTIVITY	National Security Advisory Committee Sec Retariat	1,464.6	1,400.0	
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION	9,163.4		
	SERVICES			
PROGRAM	CLIMATE CHANGE AND ENVIRONMENT SUSTAINAB	9,163.4		
	ILITY			
ACTIVITY	Office Of Climate Change And Environment Sustainability	9,163.4		
GRAND TOTAL		89,656.4	63,195.8	70,051.4

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	87,720.7	61,179.3	67,450.5
Personal Emoluments	34,730.6	35,200.7	37,746.3
111 Salaries and Allowances	30,939.5	31,832.3	36,112.0
112 Wages	2,350.6	1,129.1	836.1
113 Overtime	424.4	328.7	293.0
114 Leave Fares	1,016.1	1,910.6	505.2
Goods and Other Services	41,444.4	21,313.3	28,212.1
121 Travel and Subsistence Expenses	10,107.9	6,500.0	7,190.0
122 Utilities	2,488.7	1,981.3	2,031.9
123 Office Materials and Supplies	626.1	480.0	508.8
124 Operational Materials and Supplies	1,214.4	1,500.0	1,590.0
125 Transport and Fuel	1,610.7	1,150.0	1,500.0
126 Administrative Consultancy Fees	1,395.0	1,800.0	1,908.0
127 Rental of Property	177.6	252.0	276.0
128 Routine Maintenance Expenses	2,072.9	1,800.0	1,908.0
135 Other Operational Expenses	21,386.5	5,500.0	10,458.1
136 Training	364.6	350.0	841.3
Current Transfers	11,545.7	4,665.3	1,492.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4,222.4	2,664.3	1,469.8
142 Membership Fees and Contributions	31.7	1.0	22.3
143 Grants and Transfers to Public Authorities	100.0		
144 Grants to Individuals and Non-Profit Organisations	7,191.6	2,000.0	
CAPITAL EXPENDITURE	1,935.8	2,016.5	2,600.9
Capital Formation	1,935.8	2,016.5	2,600.9
221 Office Furniture and Equipment	1,180.3	984.5	1,166.0
222 Purchase of Vehicles	122.0	150.0	500.0
224 Plant, Equipment and Machinery	223.7	280.0	296.8
225 Construction, Renovation and Improvement	409.8	602.0	638.1
TOTAL	89,656.5	63,195.8	70,051.4

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MAIN PROGRAM: EXECUTIVE SERVICES

PROGRAM: NATIONAL POLICY FORMULATION AND CO-ORDINATION SERVICES

Program Objectives:

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

Program Description:

The provision of services in support of the Department's substantive programs including policy analysis and planning, provision of secretariat services to the Prime Minister, legal advice to the government and co-ordination and monitoring the implementation of government policies. This program consists of ten activities, the expenditures and other data of which are as follows:

ACTIVITY OFFICE OF THE FIRST LEGISLATIVE COUNCIL (203-1102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	958.1	1,157.3	1,411.8
112 Wages	65.0	42.6	86.1
113 Overtime	19.5	5.3	24.5
114 Leave Fares	69.7	44.3	59.1
121 Travel and Subsistence Expenses	29.9	42.9	60.0
123 Office Materials and Supplies	25.0	15.7	15.0
124 Operational Materials and Supplies	37.0	56.8	100.0
128 Routine Maintenance Expenses	50.0	98.0	98.0
135 Other Operational Expenses	145.6	30.8	61.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	140.1	166.5	174.7
221 Office Furniture and Equipment	35.0	49.0	59.7
222 Purchase of Vehicles	80.0		
TOTAL	1,655.0	1,709.2	2,150.1

B. Other Data in 2012

- 1 Staffing 20 Staff on strength: Managerial 1, Legislative Counsel 5, Commissioner Revised Laws 1, Legal Officers 2, Director Legislatvie Drafting Service 1, Programmer 1, and Clerical 6
- 2 Labourers: 2
- 3 Performance Indicators/Targets: Fulfillment of the legislative programme by ensuring that legislation is ready for introduction to Parliament when required. Providing access to laws to stake holders and the public by producing legislations on CDs and Diskettes.

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ACTIVITY NEC SECRETARIAT (203-1102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	544.2	898.9	922.2
112 Wages	63.5	18.2	46.2
113 Overtime	21.4	9.5	26.5
114 Leave Fares	16.0	17.3	18.1
121 Travel and Subsistence Expenses	100.0	413.1	520.0
123 Office Materials and Supplies	50.0	109.0	110.0
124 Operational Materials and Supplies	35.9	43.5	
126 Administrative Consultancy Fees	100.0	70.0	100.0
128 Routine Maintenance Expenses	20.0	22.0	22.0
135 Other Operational Expenses	650.0	246.0	650.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	67.0	60.5	78.1
221 Office Furniture and Equipment	25.0	42.0	50.0
TOTAL	1,693.0	1,950.0	2,543.1

B. Other Data in 2012

- 1 Staffing 16 Staff on Strength: Secretary 1, Director 1, Executive Assistant 1, Driver 1, Administration officers 2, Manager 3, Senior Officers 3, Clerk 3, and Coordinator 1.
- 3 Vehicles: 2
- 4 Performance Indicators/Targets: Current systems procedures and process are improved to enhance efficient and effective service delivery systems, procedures and processes in conducting seminars and workshops are improved, computerisation of filing and records system, converting individual workstations to networking, training of staff, formatting and distribution of NEC handbook.

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ACTIVITY OFFICE OF THE CHIEF SECRETARY (203-1102-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	673.0	519.5	663.8
112 Wages	78.8	27.7	58.0
113 Overtime	26.7	17.0	10.5
114 Leave Fares	24.4	26.4	7.0
121 Travel and Subsistence Expenses	334.9	100.0	220.0
123 Office Materials and Supplies	26.1	9.8	23.0
124 Operational Materials and Supplies	79.7	6.0	
126 Administrative Consultancy Fees		500.0	500.0
135 Other Operational Expenses	301.7	212.0	220.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	104.1	84.4	64.7
221 Office Furniture and Equipment	30.0	84.0	10.0
222 Purchase of Vehicles			150.0
TOTAL	1,679.5	1,586.8	1,927.0

B. Other Data in 2012

- 1 Staffing: 8 Staff on strength: Chief Secretary 1, Executive Assistant 2, Drivers 2 and Officers 3.
- 2 Performance Indicators All Prime Minister's requirements are effectively met as required. CACC meetings are conducted effectively and decisions reported to Prime Minister and NEC effective operationalisation of PNG Vision 2050.
- 3 Vehicles 2
- 4 Labourers 3

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ACTIVITY CACC SECRETARIAT (203-1102-1-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	325.4	593.3	664.1
112 Wages	32.9	19.3	
113 Overtime	14.5	13.0	8.8
114 Leave Fares	31.2	50.7	
121 Travel and Subsistence Expenses	200.0	98.5	200.0
123 Office Materials and Supplies	59.9	53.4	27.6
124 Operational Materials and Supplies	9.9		
126 Administrative Consultancy Fees	100.0	40.0	80.0
128 Routine Maintenance Expenses	23.0	16.0	22.0
135 Other Operational Expenses	140.0	90.0	170.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	61.7	54.3	55.0
221 Office Furniture and Equipment	85.0	13.0	20.0
222 Purchase of Vehicles			80.0
TOTAL	1,083.6	1,041.5	1,327.5

B. Other Data in 2012

- 1 Staffing 13 Staff on strength: 9 Professional and 4 support staff
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Timely and informed advise to the Prime Minister,NPC and NEC;Timely quarterly reports on performance by Government Agencies on key NEC Decisions;Process for regular consultation and dialogue with Agency Heads,Provincial Administrators and development partners in place;and Tracking systems in place for major initiatives and policy implementation. Approval of whole of Government performance framework Process for regular consultaion and dialogue with partners developed. 2010 Annual report submitted

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ACTIVITY SERVICE IMPROVEMENT PROGRAM (SIP) (203-1102-1-131)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	2,499.3		
TOTAL	2,499.3		

B. Other Data in 2012

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ACTIVITY PNG VISION 2050 (203-1102-1-132)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	9,957.7		
TOTAL	9,957.7		

B. Other Data in 2012

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ACTIVITY OFFICE OF NATIONAL SECURITY COORDINATION & ASSESSMENT (203-1102-1-133)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			694.4
112 Wages			36.8
113 Overtime			11.5
114 Leave Fares			19.0
121 Travel and Subsistence Expenses			119.6
123 Office Materials and Supplies			15.0
124 Operational Materials and Supplies			20.0
135 Other Operational Expenses			450.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			40.2
221 Office Furniture and Equipment			30.0
TOTAL			1,436.5

B. Other Data in 2012

- 1 Performance Indicators Communication of NSC & NSAC decisions to relevant agencies for appropriate actions Intelligence performance and arrangement and recommendations for improvement Progressive return fo peace and normalcy in Bougainville Monitor of LNG projects as well as other major resourdc projects in the country Support domestic, national, regional and international conferences, seminars and workshops involving important national security matters.
- 2 Staffing: 14 Staff on strength: Director 1, Managers 3, Security analyst 4, Coordinators 2, Executive Assistant 1, Research officer 2 and Labourers 1.

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ACTIVITY SYSTEMS COMPLIANCE & RISK MANAGEMENT (203-1102-1-134)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		308.3	247.3
113 Overtime		5.0	3.0
123 Office Materials and Supplies			5.0
124 Operational Materials and Supplies			22.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.1	33.0
221 Office Furniture and Equipment			10.0
TOTAL		325.4	320.3

B. Other Data in 2012

1 Staffing 4 Staff on strength: Director 1; Auditors 2; Admin officer 1.

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ACTIVITY STRATEGIC PLANNING , POLICY INTEGRATION & CONTROL (203-1102-1-135)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,193.1	2,195.9	
112 Wages	112.3	41.3	
113 Overtime	39.6		
114 Leave Fares	59.7	39.1	
121 Travel and Subsistence Expenses	80.0	100.0	241.8
123 Office Materials and Supplies			39.6
126 Administrative Consultancy Fees			30.0
135 Other Operational Expenses	219.6	10.0	10.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	262.6	224.6	
221 Office Furniture and Equipment	100.0	100.0	
TOTAL	3,066.8	2,710.9	321.9

B. Other Data in 2012

- 1 Staffing 10: SOS 8; Vacancy 2
- 2 Labourers: 4
- 3 Vehicles: 1
- 4 Performance indicators/targets: Ensure coherence in Govt planning and policy development and implementation accross all sectors and levels of Govt.

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ACTIVITY LEGAL & CONSTITUTIONAL (203-1102-1-136)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		234.9	264.8
113 Overtime			5.5
114 Leave Fares		2.0	
135 Other Operational Expenses			47.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		39.1	26.8
TOTAL		276.0	344.1

B. Other Data in 2012

1 Staffing 5: Director 1; Admin officer 1; legal officer 1; Vacancy 2.

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ACTIVITY **COMMISSION OF INQUIRY & INVESTIGATIONS** **(203-1102-1-137)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		463.8	413.6
113 Overtime			25.4
121 Travel and Subsistence Expenses			18.0
122 Utilities			10.0
123 Office Materials and Supplies			5.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			72.0
128 Routine Maintenance Expenses			20.0
135 Other Operational Expenses			53.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		36.2	32.4
221 Office Furniture and Equipment			18.8
TOTAL		500.0	678.6

B. Other Data in 2012

- 1 Staffing 10 Staff on strength: Director 1, Administration Assistant 1, Driver 1
Lawyer 1, Manager 1, Investiators 2, and Officers 3.

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ACTIVITY INTERNATIONAL RELATIONS & AID OVERSIGHT (203-1102-1-138)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	561.0	580.6	464.8
112 Wages	10.1	9.4	
113 Overtime	1.6	5.0	9.5
114 Leave Fares	18.9	23.0	8.0
121 Travel and Subsistence Expenses	399.9	456.7	560.0
124 Operational Materials and Supplies	1.1	5.0	
135 Other Operational Expenses	159.8	40.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	52.4	34.2	39.7
221 Office Furniture and Equipment	5.0		
TOTAL	1,210.0	1,153.9	1,122.0

B. Other Data in 2012

- 1 Staffing 9 Staff on strength: Director 1, Administration Assistant 1, Driver 1, P/Advisfor-Bilateral 1, P/Analyst-Bilateral 1, Senior Research Officers 2, P/Advisor-Multilateral 1, P/Analyst-Multilateral 1,
- 2 Performance indicators/targets: Provide advisory support to PM on important foreign policy related bilateral and multilateral issues.

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ACTIVITY PERFORMANCE MONITORING & EVALUATION (203-1102-1-139)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		448.4	565.9
112 Wages	43.8	13.2	41.0
113 Overtime	8.3		9.5
114 Leave Fares	6.7	39.3	10.0
121 Travel and Subsistence Expenses	100.0	40.0	54.0
123 Office Materials and Supplies			15.0
124 Operational Materials and Supplies	72.9		
126 Administrative Consultancy Fees	135.0		
135 Other Operational Expenses	99.8	20.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	40.0	36.7	48.5
221 Office Furniture and Equipment		30.0	42.0
222 Purchase of Vehicles	42.0		
TOTAL	548.5	627.6	835.9

B. Other Data in 2012

- 1 Staffing 10 Staff on strength: Director 1, Administration Assistant 1, Driver 1 Manager 2, Advisor 2, Research Officers 2 and Coordinator 1.
- 2 Performance indicators/targets: Regular coordinated reports regarding status of implementation at whole of Government level, sectoral level and organisational level provided to CACC.

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ACTIVITY PNG VISION 2050 DEVELOPMENT CENTRE (203-1102-1-141)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,472.4	1,939.9	2,519.2
112 Wages	67.4		
113 Overtime	10.7	7.0	20.0
114 Leave Fares	65.2	63.6	11.2
121 Travel and Subsistence Expenses	67.5	164.3	165.0
123 Office Materials and Supplies	15.0	15.0	20.0
124 Operational Materials and Supplies		5.0	
126 Administrative Consultancy Fees			100.0
135 Other Operational Expenses	50.0	20.0	170.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	113.6	169.5	211.6
221 Office Furniture and Equipment		20.0	
TOTAL	1,861.8	2,404.3	3,217.0

B. Other Data in 2012

- 1 Staffing 28 Staff on strength: Executive Director 1, Director Generals 2, Directors 9, Managers 1, Sector Strategic Advisors 7, Principle Advisor 1, Executive Officer 1, and Support Staff 6.
- 2 Vehicles: 2.
- 3 Performance indicators/targets: Agency / Sector and department performance reports reflect implementation of Vision 2050 Strategic frameworks.

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ACTIVITY **VICE MINISTERS** **(203-1102-1-142)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			204.8
112 Wages			72.9
113 Overtime			7.3
114 Leave Fares			4.1
121 Travel and Subsistence Expenses			48.5
123 Office Materials and Supplies			21.5
135 Other Operational Expenses			5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			22.0
TOTAL			386.1

B. Other Data in 2012

- 1 Staffing 3 Staff on Strength:
- 2 Performance Indicators: Preparation of quality policy advice, brief for chairman of NEC meetings, Parliamentary briefs as required.

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ACTIVITY GAS PROJECT COORDINATION OFFICE (203-1102-1-143)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			510.3
113 Overtime			3.0
121 Travel and Subsistence Expenses			48.5
135 Other Operational Expenses			4,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			52.0
TOTAL			4,613.8

B. Other Data in 2012

1 Staffing: 7 Staff on strength

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ACTIVITY EXECUTIVE - SPPIC (203-1102-1-144)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			700.3
113 Overtime			6.5
114 Leave Fares			2.0
121 Travel and Subsistence Expenses			47.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			81.2
TOTAL			837.8

B. Other Data in 2012

- 1 Performance Indicators Preparation of quality policy advice, briefs for chairman of NEC and all scheduled NEC meetings, Parliamentary briefs as required.
- 2 Staffing: 4 Staff on Strength: Director 1, P/Advisor Infrastructure 1, P/Advisor Economic & Budget 1, and Senior Research Officer 1. 7 Vacancies.

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ACTIVITY STRATEGIC PLANNING & DEVELOPMENT (203-1102-1-145)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			806.6
113 Overtime			3.0
121 Travel and Subsistence Expenses			48.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			52.0
TOTAL			910.1

B. Other Data in 2012

- 1 Performance Indicators Preparation of quality policy advice, briefs for chairman of NEC and all scheduled NEC meetings, Parliamentary briefs as required.
- 2 Staffing 2 staff on strength: Director 1 and Administrative Assistant 7 Vacancies

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ACTIVITY MAJOR PROJECTS (203-1102-1-146)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			837.1
113 Overtime			8.5
121 Travel and Subsistence Expenses			77.0
123 Office Materials and Supplies			21.6
126 Administrative Consultancy Fees			30.0
135 Other Operational Expenses			5.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			74.8
221 Office Furniture and Equipment			200.0
TOTAL			1,254.5

B. Other Data in 2012

- 1 Performance Indicators Preparation of quality policy advice, briefs for chairman of NEC and all scheduled NEC meeting, parliamentary briefs as required.
- 2 Staffing: 3 Staff on Strength: Director 1, Administration Assistant 1 and Policy Analyst 1. 8 Vacancies

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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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 six activities, the expenditures and other data of which are as follows:

ACTIVITY INFORMATION TECHNOLOGY SUPPORT (203-1102-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			367.6
TOTAL			367.6

B. Other Data in 2012

1 Staffing 4 Staff on strength

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY CORPORATE SUPPORT SERVICES (203-1102-2-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,927.2	2,813.0	
112 Wages	1,366.5	663.1	
113 Overtime	141.8	105.0	
114 Leave Fares	205.5	45.0	
121 Travel and Subsistence Expenses	80.0	18.0	100.9
122 Utilities	1,746.0	1,622.0	
123 Office Materials and Supplies	250.0	70.0	70.0
124 Operational Materials and Supplies	251.7	150.0	170.0
125 Transport and Fuel	1,072.0	520.7	810.5
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses	242.9	177.4	188.0
135 Other Operational Expenses	820.0	330.5	355.0
136 Training	354.6	350.0	400.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	79.2	311.4	8.8
142 Membership Fees and Contributions	26.2		
221 Office Furniture and Equipment	315.0	382.6	385.0
224 Plant, Equipment and Machinery	153.8	80.0	176.8
225 Construction, Renovation and Improvement	409.8	602.0	450.0
TOTAL	9,442.3	8,240.7	3,135.0

B. Other Data in 2012

- 1 Staffing 80: SOS 60; Vacancy 20.
- 2 Vehicles: 4
- 3 Performance indicators/targets: Provide administrative support to the Department of PM&NEC.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY EXECUTIVE - CSS (203-1102-2-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			283.2
112 Wages			51.7
113 Overtime			7.5
114 Leave Fares			38.0
121 Travel and Subsistence Expenses			20.6
135 Other Operational Expenses			10.0
136 Training			3.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			34.9
TOTAL			449.5

B. Other Data in 2012

1 Staffing: 4 Staff on strength:

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY HUMAN RESOURCE MANAGEMENT (203-1102-2-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			955.5
112 Wages			36.7
113 Overtime			25.0
114 Leave Fares			72.9
123 Office Materials and Supplies			10.0
126 Administrative Consultancy Fees			39.0
135 Other Operational Expenses			130.0
136 Training			305.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			38.6
221 Office Furniture and Equipment			20.0
TOTAL			1,632.8

B. Other Data in 2012

1 Staffing: 20 Staff on strength

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY FINANCE AND ADMINISTRATION (203-1102-2-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			1,386.2
112 Wages			61.7
113 Overtime			28.5
114 Leave Fares			50.0
121 Travel and Subsistence Expenses			50.3
122 Utilities			1,605.5
123 Office Materials and Supplies			30.0
124 Operational Materials and Supplies			140.0
125 Transport and Fuel			276.0
128 Routine Maintenance Expenses			88.0
135 Other Operational Expenses			115.0
136 Training			12.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			33.9
221 Office Furniture and Equipment			25.0
225 Construction, Renovation and Improvement			50.0
TOTAL			3,952.7

B. Other Data in 2012

1 Staffing 52 Staff on strength

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY INFORMATION TECHNOLOGY (203-1102-2-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			455.9
112 Wages			33.7
114 Leave Fares			8.5
122 Utilities			120.0
124 Operational Materials and Supplies			60.9
136 Training			120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			46.2
221 Office Furniture and Equipment			50.0
TOTAL			895.2

B. Other Data in 2012

- 1 Staffing: 7 Staff on strength: Director 1, Manager-Database Administration 1, Manager network & systems support 1, Manager software support 1, Senior IT Officer-network & System 1, Senior IT Officer Software support 1, and Web Manager 1.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY STRATEGIC PLANNING & MANAGEMENT (203-1102-2-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			251.7
113 Overtime			3.0
114 Leave Fares			15.0
124 Operational Materials and Supplies			35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			13.8
TOTAL			318.5

B. Other Data in 2012

- 1 Staffing 4 Staff on strength: Director 1, Administrative Assistant 1, Mentoring and Evaluation Advisor 1 and Planning Advisor 1.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY MINISTERIAL SERVICES (203-1102-2-120)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			341.3
113 Overtime	15.0	130.9	6.5
114 Leave Fares	321.5	1,423.8	26.8
121 Travel and Subsistence Expenses			30.0
124 Operational Materials and Supplies			1.0
135 Other Operational Expenses	140.0	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,141.0	1,160.1	27.7
221 Office Furniture and Equipment			10.0
TOTAL	1,617.5	2,814.8	543.3

B. Other Data in 2012

- 1 Staffing 7 Staff on strength: Director 1, Administrative Assistant 1, Coordinator-Ministrial Services 1, Senior salary administrator 1, Senior salary administor pay edits 1, and Salary Administrator 2,

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY CSS STATE BUILDING ASSET AND SECURITY (203-1102-2-121)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			832.4
112 Wages			34.5
114 Leave Fares			35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			24.7
TOTAL			926.6

B. Other Data in 2012

1 Staffing 15 Staff on strength and 10 Vacancies

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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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. The program consists of one activity the expenditure and other data of which are as follows:

ACTIVITY MINISTERIAL STAFF (203-1102-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	15,319.8	15,222.5	11,937.4
135 Other Operational Expenses			100.0
TOTAL	15,319.8	15,222.5	12,037.4

B. Other Data in 2012

- 1 Staffing 349 Ministerial staff on strength and 18 Vacancies.
- 2 Vehicles: 3
- 3 Performance Indicators/Targets: To provide administrative support services to the Ministers of State.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY PARLIAMENTARY SERVICES (203-1102-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		288.4	352.1
112 Wages		15.4	
113 Overtime		7.0	5.5
114 Leave Fares		2.0	
121 Travel and Subsistence Expenses		20.0	23.0
123 Office Materials and Supplies		24.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		23.8	26.2
142 Membership Fees and Contributions		1.0	
221 Office Furniture and Equipment		68.4	10.0
TOTAL		450.0	441.8

B. Other Data in 2012

- 1 Staffing 7 Staffing : Director 1, Administration Assistant 1, Driver 1, Manager - Coordination Servicing 1, P/Rearch & Information Officer 1, Parliamentary Officer 1, Legislative Officer 1.
- 2 Vehicles: 1
- 3 Performance Indicators/targets: Provision of Parliamentary liaison for PM and Govt.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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PROGRAM: SUPPORT TO PRIME MINISTER

Program Objectives:

Program Description:

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

ACTIVITY OFFICE OF THE PRIME MINISTER (203-1102-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	6,429.7	2,000.0	2,005.0
122 Utilities	211.1	161.7	86.2
123 Office Materials and Supplies	163.0	183.1	55.5
124 Operational Materials and Supplies	81.9	435.0	200.0
125 Transport and Fuel	247.6	456.8	191.5
126 Administrative Consultancy Fees	1,000.0	690.0	700.0
128 Routine Maintenance Expenses	80.0	282.4	20.0
135 Other Operational Expenses		1,705.5	1,050.0
142 Membership Fees and Contributions			22.3
144 Grants to Individuals and Non-Profit Organisations	7,191.6	2,000.0	
221 Office Furniture and Equipment	118.3		83.5
222 Purchase of Vehicles			270.0
225 Construction, Renovation and Improvement			50.0
TOTAL	15,523.2	7,914.5	4,734.0

B. Other Data in 2012

1 Vehicles: 12

1 Performance Indicators: The obligations and commitments of the Prime Minister, as Head of Government, are properly managed, fully supported and met as and when required.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY MEDIA UNIT (203-1102-4-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	178.5	679.9	383.9
112 Wages	43.7	9.1	40.2
113 Overtime	14.5	4.5	6.5
114 Leave Fares	36.6	6.0	57.0
121 Travel and Subsistence Expenses	609.0	797.0	800.0
124 Operational Materials and Supplies	100.0	40.0	40.0
128 Routine Maintenance Expenses	15.0	96.0	36.0
135 Other Operational Expenses	170.0	338.0	277.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	213.4	36.9	32.4
221 Office Furniture and Equipment	180.2	92.5	34.0
TOTAL	1,560.9	2,099.9	1,707.5

B. Other Data in 2012

- 1 Staffing: 8 Staff on strength: Director 1, Administration Assistant 1, Manager PM's Media 1, Senior Cameraman 1, Broadcasting journalist 1, Manager-Public Relations & Marketing 1, Print Journalist 1, Graphics & Artist 1,
- 2 Performance Indicators: Ensure the Prime Minister and other elected leaders are properly briefed and assisted on their various media and public engagements. Prepare media releases and organise media conference in a timely and orderly manner and conduct training and awareness on media matters for the benefit of the Prime Minister and the Chief Secretary.
- 3 Vehicle: 1

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY NATIONAL PLANNING COMMITTEE (203-1102-4-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees		500.0	100.0
135 Other Operational Expenses	1,220.9		
TOTAL	1,220.9	500.0	100.0

B. Other Data in 2012

- 1 Performance Indicators: To provide the oversight role in the development of the Long Term Development Plan with support by Department fo National Planning & Monitoring. To focus on providing support role to the Task Force and Technical Teams.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY STATE PROTOCOLS & CEREMONIES (203-1102-4-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	267.9	853.3	640.1
112 Wages	39.0	11.0	37.0
113 Overtime	33.5	12.0	24.5
114 Leave Fares	50.7	36.5	59.0
121 Travel and Subsistence Expenses	600.0	1,000.0	706.8
124 Operational Materials and Supplies	30.0	130.0	150.0
135 Other Operational Expenses	880.0	1,000.0	1,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	44.0	38.1	42.2
221 Office Furniture and Equipment		30.0	58.0
TOTAL	1,945.1	3,110.9	2,717.6

B. Other Data in 2012

- 1 Staffing 15 Staff on strength
- 2 Performance Indicators/targets: Ensures all expenses for the branch are reported and maintained accordingly.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY PNG EVENTS COUNCIL SECRETARIAT (203-1102-4-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	55.3	20.6	41.1
122 Utilities	33.6	24.0	33.8
124 Operational Materials and Supplies	70.0	15.0	40.0
125 Transport and Fuel	141.1	172.5	150.0
126 Administrative Consultancy Fees			209.0
128 Routine Maintenance Expenses	602.0	193.2	195.0
135 Other Operational Expenses	805.9	800.0	1,102.0
221 Office Furniture and Equipment	118.0	20.0	50.0
225 Construction, Renovation and Improvement			50.0
TOTAL	1,825.9	1,245.3	1,870.9

B. Other Data in 2012

- 1 Staffing: 10 Staff on Strength: Director 1, Coordinators 2, Administration officer 1, Finance officer 1, Fleet Manager 1, Executive Assistant 1, Procurement Officer 1, and Labourers 2.
- 1 Performance Indicators Plan, organise and conduct all national events & official ceremonies (including remembrance day and independence day).

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY GOVERNMENT FLYING UNIT (203-1102-4-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	307.2	577.7	607.0
112 Wages	70.3	45.1	68.6
113 Overtime	15.8	2.0	3.0
114 Leave Fares	19.0	22.5	4.5
121 Travel and Subsistence Expenses	73.9	519.1	519.1
124 Operational Materials and Supplies	200.0	477.2	465.1
127 Rental of Property	177.6	252.0	276.0
128 Routine Maintenance Expenses	1,000.0	800.0	1,104.0
135 Other Operational Expenses	342.0	100.0	186.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	590.4	53.6	53.7
224 Plant, Equipment and Machinery		90.0	120.0
225 Construction, Renovation and Improvement			38.1
TOTAL	2,796.2	2,939.2	3,445.1

B. Other Data in 2012

- 1 Performance Indicators Official aircraft are fully operational including CAA compliant for VIP use at all times.
- 2 Staffing: 5 Staff on strength: Pilots 2, Coordinator 1 and Labourers 2

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY **MIRIGINI HOUSE EXPENSES** **(203-1102-4-108)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	220.9	188.5	131.0
122 Utilities	218.0	168.6	176.4
124 Operational Materials and Supplies	122.0	69.0	76.0
128 Routine Maintenance Expenses		95.0	95.0
221 Office Furniture and Equipment	66.9		
222 Purchase of Vehicles		150.0	
224 Plant, Equipment and Machinery	69.9	110.0	
TOTAL	697.7	781.1	478.4

B. Other Data in 2012

1 Performance Indicators The residence is maintained to VIP standards at all times.

1 Staffing Labourers 13

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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ACTIVITY MINISTER ASSISTING THE PRIME MINISTER (203-1102-4-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	398.6	450.8	464.5
122 Utilities	5.0	5.0	
124 Operational Materials and Supplies	60.0	60.0	60.0
125 Transport and Fuel	20.0		
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	170.0	100.0	100.0
221 Office Furniture and Equipment	30.0	30.0	
TOTAL	703.6	665.8	644.5

B. Other Data in 2012

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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MAIN PROGRAM: POST, TELEGRAPH, CABLE AND WIRELESS COMMUNICATION SYSTEMS

PROGRAM: PRINTING AND INFORMATION DISSEMINATION

Program Objectives:

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

Program Description:

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

ACTIVITY GOVERNMENT PRINTING SERVICES (203-3604-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,057.2	1,398.6	5,426.7
114 Leave Fares		40.2	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	62.9	86.7	
TOTAL	1,120.1	1,525.5	5,426.7

B. Other Data in 2012

- 1 Staffing 6: Managerial 2; Technical officers 2; Administrative 2.
- 2 Performance Indicators/Targets: Production and printing of Budget Documents, AG Reports, School Exam Papers and weekly production of national Gazettes and all Government Departments printing needs.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES

PROGRAM: INTELLIGENCE SERVICES

Program Objectives:

To provide timely intelligence and warning to government of events with potentially serious consequences for the security of the country.

Program Description:

Management of domestic and foreign intelligence collection and dissemination of intelligence as well as measures to provide security in the country's interest. To co-ordination between agencies dealing with the internal security and national sovereignty and provision of support services. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY NATIONAL SECURITY ADVISORY COMMITTEE SECRETARIAT (203-1709-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	462.2	658.1	
112 Wages	57.9	25.2	
113 Overtime	18.9	5.5	
114 Leave Fares	14.8	28.9	
121 Travel and Subsistence Expenses	253.0	259.0	
124 Operational Materials and Supplies	38.4	7.5	
125 Transport and Fuel	52.0		
135 Other Operational Expenses	484.3	357.2	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	56.1	35.6	
221 Office Furniture and Equipment	27.0	23.0	
TOTAL	1,464.6	1,400.0	

B. Other Data in 2012

- 1 Staffing 5: Director General 1; Directors 1; Security Analysts 1; KBO 1; Coordinators 1.
- 2 Labourers: 3
- 3 Vehicles: 1
- 4 Performance Indicators/Targets: To provide information on security and intelligence services.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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MAIN PROGRAM: ENVIRONMENT PROTECTION AND CONSERVATION SERVICES

PROGRAM: CLIMATE CHANGE AND ENVIRONMENT SUSTAINABILITY

Program Objectives:

To support the Prime Minister with provision of effective advice on Climatic Change and Environment sustainability policy, strategy programmes.

Program Description:

To provide advice to the Prime Minister on Climatic change and Environmental sustainability on regular basis.

ACTIVITY OFFICE OF CLIMATE CHANGE AND ENVIRONMENT SUSTAINABILITY (203-2701-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,692.1		
112 Wages	78.5		
113 Overtime	42.5		
114 Leave Fares	76.1		
121 Travel and Subsistence Expenses	296.1		
122 Utilities	275.0		
123 Office Materials and Supplies	37.0		
124 Operational Materials and Supplies	23.8		
125 Transport and Fuel	78.0		
126 Administrative Consultancy Fees	60.0		
128 Routine Maintenance Expenses	20.0		
135 Other Operational Expenses	2,129.9		
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,193.7		
142 Membership Fees and Contributions	5.5		
143 Grants and Transfers to Public Authorities	100.0		
221 Office Furniture and Equipment	45.0		
TOTAL	9,163.4		

B. Other Data in 2012