

219	PNG INSTITUTE OF PUBLIC ADMINISTRATION	219
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	CENTRAL PUBLIC SERVICE TRAINING SERVICES	500.0		2,200.0
PROGRAM	INFORMATION AND COMMUNICATION	500.0		2,200.0
PROJECT	Ict Infrastructure Development & Equipm	500.0		2,200.0
	Ent Upgrade			
GRAND TOTAL		500.0		2,200.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	500.0		200.0
Goods and Other Services	500.0		200.0
124 Operational Materials and Supplies	400.0		
135 Other Operational Expenses			200.0
136 Training	100.0		
CAPITAL EXPENDITURE			2,000.0
Capital Formation			2,000.0
225 Construction, Renovation and Improvement			2,000.0
TOTAL	500.0		2,200.0

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MAIN PROGRAM: CENTRAL PUBLIC SERVICE TRAINING SERVICES

PROGRAM: INFORMATION AND COMMUNICATION

Program Objectives:

Program Description:

PROJECT ICT INFRASTRUCTURE DEVELOPMENT & EQUIPMENT UPGRADE (219-2103-7-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
124 Operational Materials and Supplies	400.0		
135 Other Operational Expenses			200.0
136 Training	100.0		
225 Construction, Renovation and Improvement			2,000.0
TOTAL	500.0		2,200.0

B. Other Data in 2012

- 1 Revenue Source: Cash Warrant of K2.2 million by GoPNG
- 1 Performance Indicator: ICT related infrastructure and equipment developed/upgraded.