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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	PRISON ADMINISTRATION AND OPERATIONS	22,300.0	21,000.0	44,000.0
PROGRAM	PRISON ADMINISTRATION AND IMPROVEMENT	22,300.0	21,000.0	44,000.0
PROJECT	Rural Lock-Ups	10,000.0	8,000.0	10,000.0
PROJECT	Correctional Service Infrastructure Deve	10,000.0		
	Lopment Program			
PROJECT	Correctional Service Communication Infra	2,300.0	3,000.0	
	Structure Program			
PROJECT	Boram Jail Relocation		10,000.0	
PROJECT	Cs Logistical And Infra Comm Support Pro			4,000.0
	Gram			
PROJECT	Provincial Jail Relocation Programme			25,000.0
PROJECT	Correctional Services Staff Housing & In			5,000.0
	Frastructure Rehab			
GRAND TOTAL		22,300.0	21,000.0	44,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CAPITAL EXPENDITURE	22,300.0	21,000.0	44,000.0
Capital Formation	22,300.0	21,000.0	44,000.0
222 Purchase of Vehicles			4,000.0
224 Plant, Equipment and Machinery	2,300.0		
225 Construction, Renovation and Improvement	5,000.0	21,000.0	27,000.0
226 Substantial and Specific Maintenance	15,000.0		13,000.0
TOTAL	22,300.0	21,000.0	44,000.0

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MAIN PROGRAM: PRISON ADMINISTRATION AND OPERATIONS

PROGRAM: PRISON ADMINISTRATION AND IMPROVEMENT

Program Objectives:

To contribute to public order and justice through detention of law offenders and provision of correctional and rehabilitation services in the prisons.

Program Description:

To maintain and upgrade the accommodation facilities in the prisons. To provide clothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation. The program consists of four activities, and one project with the expenditures and other data of which are as follows:

PROJECT RURAL LOCK-UPS (226-1706-3-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	5,000.0	8,000.0	7,000.0
226 Substantial and Specific Maintenance	5,000.0		3,000.0
TOTAL	10,000.0	8,000.0	10,000.0

B. Other Data in 2012

- 1 Performance Indicator: Rural Lock-Ups built in identified locations.
- 2 Revenue Source: Fully GoPNG Cash Warrant funding.

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PROJECT CORRECTIONAL SERVICE INFRASTRUCTURE DEVELOPMENT PROGRAM (226-1706-3-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
226 Substantial and Specific Maintenance	10,000.0		
TOTAL	10,000.0		

B. Other Data in 2012

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PROJECT CORRECTIONAL SERVICE COMMUNICATION INFRASTRUCTURE PROGRAM (226-1706-3-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
224 Plant, Equipment and Machinery	2,300.0		
225 Construction, Renovation and Improvement		3,000.0	
TOTAL	2,300.0	3,000.0	

B. Other Data in 2012

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PROJECT BORAM JAIL RELOCATION (226-1706-3-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement		10,000.0	
TOTAL		10,000.0	

B. Other Data in 2012

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PROJECT CS LOGISTICAL AND INFRA COMM SUPPORT PROGRAM (226-1706-3-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
222 Purchase of Vehicles			4,000.0
TOTAL			4,000.0

B. Other Data in 2012

- 1 Performance Indicator: Compatible logistical and Communications Infrastruture in place.
- 2 Revenue Source: Fully GoPNG Cash Warrant.

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PROJECT PROVINCIAL JAIL RELOCATION PROGRAMME (226-1706-3-219)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			15,000.0
226 Substantial and Specific Maintenance			10,000.0
TOTAL			25,000.0

B. Other Data in 2012

- 1 Performance Indicator: Boram, Kavieng, Manus, Vanimu and Baisu prisons relocated at identified location.
- 2 Revenue Source: Fully GoPNG Cash Warrant funding.

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PROJECT CORRECTIONAL SERVICES STAFF HOUSING & INFRASTRUCTURE REHAB (226-1706-3-220)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			5,000.0
TOTAL			5,000.0

B. Other Data in 2012

1 Performance Indicator: Number of Staff house rehabilitated and maintained.

2 Revenue Source: Fully GoPNG Cash Warrent

