

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

	Description	Actual	Appropriation	
		2007	2008	2009
<b>MAIN PROGRAM</b>	<b>MISCELLANEOUS LAW AND ORDER SERVICES</b>		1,000.0	
<b>PROGRAM</b>	<b>INTELLIGENCE SERVICES</b>		1,000.0	
PROJECT	Waigani Office Development Program		1,000.0	
<b>MAIN PROGRAM</b>	<b>GOVERNMENT BUILDINGS ADMINISTRATION</b>		400.0	600.0
<b>PROGRAM</b>	<b>GOVERNMENT BUILDINGS MAINTENANCE</b>		400.0	600.0
PROJECT	International Conference Centre Project		400.0	600.0
<b>MAIN PROGRAM</b>	<b>POST, TELEGRAPH, CABLE AND WIRELESS</b>	0.8	3,517.8	1,862.9
	<b>COMMUNICATION SYSTEMS</b>			
<b>PROGRAM</b>	<b>POLICY FORMULATION AND GENERAL</b>	0.8	3,517.8	1,862.9
	<b>ADMINISTRATION</b>			
PROJECT	Png Public Sector Reform	0.8	217.8	
PROJECT	Enhanced Cooperation Program	1,455.9		
PROJECT	Gas Commercialisation Project Project Ta Skforce		3,000.0	
PROJECT	Nec Legislation Development		300.0	300.0
PROJECT	Conflict Prevention & Nation Building			1,562.9
<b>GRAND TOTAL</b>		<b>1,456.7</b>	<b>4,917.8</b>	<b>2,462.9</b>

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
<b>CURRENT EXPENDITURE</b>	<b>.8</b>	<b>4,392.8</b>	<b>1,462.9</b>
<b>Goods and Other Services</b>	<b>.8</b>	<b>1,392.8</b>	<b>1,462.9</b>
123 Office Materials and Supplies		20.0	
125 Transport and Fuel		35.0	
126 Administrative Consultancy Fees	.8	717.8	300.0
135 Other Operational Expenses		520.0	300.0
139 Other Donor Category		100.0	862.9
<b>Current Transfers</b>		<b>3,000.0</b>	
143 Grants and Transfers to Public Authorities		3,000.0	
<b>CAPITAL EXPENDITURE</b>	<b>1,455.9</b>	<b>525.0</b>	<b>1,000.0</b>
<b>Capital Formation</b>	<b>1,455.9</b>	<b>525.0</b>	<b>1,000.0</b>
225 Construction, Renovation and Improvement		525.0	
239 Donor Procurement Category	1,455.9		1,000.0
<b>TOTAL</b>	<b>1,456.7</b>	<b>4,917.8</b>	<b>2,462.9</b>

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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:

**PROJECT WAIGANI OFFICE DEVELOPMENT PROGRAM (203-1709-1-203)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
123 Office Materials and Supplies		20.0	
125 Transport and Fuel		35.0	
126 Administrative Consultancy Fees		200.0	
135 Other Operational Expenses		220.0	
225 Construction, Renovation and Improvement		525.0	
<b>TOTAL</b>		<b>1,000.0</b>	

**B. Other Data in 2009**

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees		300.0	300.0
139 Other Donor Category		100.0	300.0
<b>TOTAL</b>		<b>400.0</b>	<b>600.0</b>

**B. Other Data in 2009**

- 1 Revenue: Non-cash Warrant for Chinese Government Funded Item: Item 139 - K300,000 and item 126 - K300,000 funded by GoPNG.

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**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	
	2007	2008	2009
126 Administrative Consultancy Fees	0.8	217.8	
<b>TOTAL</b>	<b>0.8</b>	<b>217.8</b>	

**B. Other Data in 2009**

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category	1,455.9		
<b>TOTAL</b>	<b>1,455.9</b>		

**B. Other Data in 2009**

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PROJECT                      GAS COMMERCIALISATION PROJECT PROJECT TASKFORCE                      (203-3604-1-206)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities		3,000.0	
<b>TOTAL</b>		<b>3,000.0</b>	

**B. Other Data in 2009**

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PROJECT NEC LEGISLATION DEVELOPMENT (203-3604-1-207)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		300.0	300.0
<b>TOTAL</b>		<b>300.0</b>	<b>300.0</b>

**B. Other Data in 2009**

1 Revenue: Project fully funded by GoPNG under item 135 - K300,000.0



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PROJECT CONFLICT PREVENTION & NATION BUILDING (203-3604-1-209)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			562.9
239 Donor Procurement Category			1,000.0
<b>TOTAL</b>			<b>1,562.9</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully UN funded through Non-cash item 139 - K562,900 and item 239 - K1,000,000.00.