

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	EXECUTIVE SERVICES			20,000.0
PROGRAM	SUPPORT TO PRIME MINISTER			20,000.0
PROJECT	Prime Minister'S Commitments			20,000.0
PROGRAM	GENERAL GOVERNMENT SERVICES			24,792.0
PROJECT	Incentive Fund			24,792.0
MAIN PROGRAM	POST, TELEGRAPH, CABLE AND WIRELESS		23,202.0	3,218.0
	COMMUNICATION SYSTEMS			
PROGRAM	POLICY FORMULATION AND GENERAL		23,202.0	3,218.0
	ADMINISTRATION			
PROJECT	Conflict Prevention & Nation Building		5,213.0	3,218.0
PROJECT	Png Communication Satellite Initiative		3,000.0	
PROJECT	Economic And Public Sector Program		9,989.0	
PROJECT	Mirigini Haus Rehabilitation		5,000.0	
MAIN PROGRAM	GENERAL PERSONNEL POLICIES AND		67,898.0	
	PROCEDURES CO-ORDINATION			
PROGRAM	POLICY ADVISORY SERVICES		67,898.0	
PROJECT	Strongim Gavman Program		67,898.0	
MAIN PROGRAM	GOVERNMENT BUILDINGS ADMINISTRATION	300.0		51,906.0
PROGRAM	GOVERNMENT BUILDINGS MAINTENANCE	300.0		51,906.0
PROJECT	International Conference Centre Project	300.0		
PROJECT	Community College			51,906.0
GRAND TOTAL		300.0	91,100.0	99,916.0

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	300.0	76,200.0	99,916.0
Goods and Other Services	300.0	76,200.0	79,916.0
124 Operational Materials and Supplies		1,500.0	
135 Other Operational Expenses			5,000.0
136 Training		1,000.0	
139 Other Donor Category	300.0	73,700.0	74,916.0
Current Transfers			20,000.0
143 Grants and Transfers to Public Authorities			20,000.0
CAPITAL EXPENDITURE		14,900.0	
Capital Formation		14,900.0	
223 Feasibility Studies, Project Preparations and Design		500.0	
225 Construction, Renovation and Improvement		5,000.0	
239 Donor Procurement Category		9,400.0	
TOTAL	300.0	91,100.0	99,916.0

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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MAIN PROGRAM: EXECUTIVE SERVICES

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.

PROJECT PRIME MINISTER'S COMMITMENTS (203-1102-4-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			20,000.0
TOTAL			20,000.0

B. Other Data in 2011

- 1 Performance Indicator: By 2011, 20% of Prime Minister's commitment will be achieved.
- 2 Revenue: Wholly GoPNG Cash Warrant.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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PROGRAM: GENERAL GOVERNMENT SERVICES

Program Objectives:

Program Description:

PROJECT INCENTIVE FUND (203-3701-5-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			24,792.0
TOTAL			24,792.0

B. Other Data in 2011

- 1 Performance Indicator: Capacity within the facility will be enhanced by 20% in 2011.
- 2 Revenue: Fully AusAID Funded under Non Cash Warrant.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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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 CONFLICT PREVENTION & NATION BUILDING (203-3604-1-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		1,013.0	3,218.0
239 Donor Procurement Category		4,200.0	
TOTAL		5,213.0	3,218.0

B. Other Data in 2011

- 1 Performance Indicator: The National government will have addressed Nation Building through Crisis Prevention in 2011 and beyond.
- 2 Revenue: Fully UN funded under Non Cash Warrant.

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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PROJECT PNG COMMUNICATION SATELLITE INITIATIVE (203-3604-1-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies		1,500.0	
136 Training		1,000.0	
223 Feasibility Studies, Project Preparations and Design		500.0	
TOTAL		3,000.0	

B. Other Data in 2011

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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PROJECT ECONOMIC AND PUBLIC SECTOR PROGRAM (203-3604-1-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		9,989.0	
TOTAL		9,989.0	

B. Other Data in 2011

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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PROJECT MIRIGINI HAUS REHABILITATION (203-3604-1-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		5,000.0	
TOTAL		5,000.0	

B. Other Data in 2011

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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MAIN PROGRAM: GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION

PROGRAM: POLICY ADVISORY SERVICES

Program Objectives:

Program Description:

PROJECT STRONGIM GAVMAN PROGRAM (203-1501-2-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		62,698.0	
239 Donor Procurement Category		5,200.0	
TOTAL		67,898.0	

B. Other Data in 2011

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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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	
	2009	2010	2011
139 Other Donor Category	300.0		
TOTAL	300.0		

B. Other Data in 2011

203	DEPARTMENT OF PRIME MINISTER & NEC	203
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PROJECT COMMUNITY COLLEGE (203-1906-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			5,000.0
139 Other Donor Category			46,906.0
TOTAL			51,906.0

B. Other Data in 2011

- 1 Performance Indicator: By 2015, 20% of the rural populace will be well trained, skilled and more dependent.
- 2 Revenue: Counter-part funding; GoPNG Funding - Cash Warrant. China Funding - Non Cash Warrant.