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| 226 | DEPARTMENT OF CORRECTIVE INSTITUTIONAL SERVICES | 226 |
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Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|--|--------|---------------|----------|
| | | 2009 | 2010 | 2011 |
| MAIN PROGRAM | PRISON ADMINISTRATION AND OPERATIONS | | 22,300.0 | 21,000.0 |
| PROGRAM | PRISON ADMINISTRATION AND IMPROVEMENT | | 22,300.0 | 21,000.0 |
| PROJECT | Rural Lock-Ups | | 10,000.0 | 8,000.0 |
| 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 |
| GRAND TOTAL | | | 22,300.0 | 21,000.0 |

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Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------|-----------------|-----------------|
| | 2009 | 2010 | 2011 |
| CAPITAL EXPENDITURE | | 22,300.0 | 21,000.0 |
| Capital Formation | | 22,300.0 | 21,000.0 |
| 224 Plant, Equipment and Machinery | | 2,300.0 | |
| 225 Construction, Renovation and Improvement | | 5,000.0 | 21,000.0 |
| 226 Substantial and Specific Maintenance | | 15,000.0 | |
| TOTAL | | 22,300.0 | 21,000.0 |

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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 | |
|--|--------|-----------------|----------------|
| | 2009 | 2010 | 2011 |
| 225 Construction, Renovation and Improvement | | 5,000.0 | 8,000.0 |
| 226 Substantial and Specific Maintenance | | 5,000.0 | |
| TOTAL | | 10,000.0 | 8,000.0 |

B. Other Data in 2011

- 1 Performance Indicators: Establishment of prison facilities in all seventeen (17) identified Districts and ensure that they are in operational mode.
- 2 Revenue Source: GoPNG Cash Warrant.

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

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------|-----------------|------|
| | 2009 | 2010 | 2011 |
| 226 Substantial and Specific Maintenance | | 10,000.0 | |
| TOTAL | | 10,000.0 | |

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------|----------------|----------------|
| | 2009 | 2010 | 2011 |
| 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 2011

- 1 Performance Indicators: Four Regional Correctional Service fully established and communication network to be completed.
- 2 Revenue: Wholly GoPNG Cash Warrant.

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

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------|---------------|-----------------|
| | 2009 | 2010 | 2011 |
| 225 Construction, Renovation and Improvement | | | 10,000.0 |
| TOTAL | | | 10,000.0 |

B. Other Data in 2011

- 1 Performance Indicators: A fully maintained jail established in the East Sepik Province.
- 2 Revenue: Wholly GoPNG Cash Warrant