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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	CENTRAL COMPUTER SERVICES			48,930.0
PROGRAM	STATE ENTERPRISES AND COMMUNICATION			48,930.0
PROJECT	Government Information System			43,930.0
PROJECT	Rural Telecommunication			5,000.0
PROJECT	Government Information Systems	5,000.0	5,000.0	
GRAND TOTAL		5,000.0	5,000.0	48,930.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	5,000.0	5,000.0	3,500.0
Goods and Other Services	5,000.0	5,000.0	3,500.0
126 Administrative Consultancy Fees	750.0		
135 Other Operational Expenses	4,250.0	5,000.0	3,500.0
CAPITAL EXPENDITURE			45,430.0
Capital Formation			45,430.0
239 Donor Procurement Category			45,430.0
TOTAL	5,000.0	5,000.0	48,930.0

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MAIN PROGRAM: MANAGEMENT INFORMATION SERVICES

PROGRAM: STATE ENTERPRISES AND COMMUNICATION

Program Objectives:

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

Program Description:

Responsible to drive government information intergration by computerising the civil registry system that will provide the basis future intergration between agencies. The program has two activities, and the expenditure and other data are as follows:

PROJECT GOVERNMENT INFORMATION SYSTEM (258-1907-1-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			2,500.0
239 Donor Procurement Category			41,430.0
TOTAL			43,930.0

B. Other Data in 2011

- 1 Performance Indicator: Establishing an effective National Government database. to capture Civil Registration, National ID system as the preliminary step towards achieving e Government for PNG public sector.
- 2 Revenue Sources: The project is co-funded by GoPNG with Cash Warrant - Item 135 of K2.5 million and Chinese loan- Non CASH Warrant Item 239 of K41,430,000.00

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PROJECT RURAL TELECOMMUNICATION (258-1907-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			1,000.0
239 Donor Procurement Category			4,000.0
TOTAL			5,000.0

B. Other Data in 2011

- 2 Performance Indicator: Expand telecommunication/ICT services to rural areas of PNG.
- 2 Revenue Sources: This project is co-financed by GoPNG and World Bank loan. GoPNG Cash Warrant Item 135 of K1.0 million and World Bank Non Cash Warrant Item 239 of K4.0 million.

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PROJECT GOVERNMENT INFORMATION SYSTEMS (258-3901-1-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees	750.0		
135 Other Operational Expenses	4,250.0	5,000.0	
TOTAL	5,000.0	5,000.0	

B. Other Data in 2011