

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM

PROGRAM: NATIONAL STRATEGIC PLANNING

Program Objectives:

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning. This program consists of seven activities, the expenditures and other data of which are as follows:

PROJECT AUSAID ADVISORY SUPPORT (229-1204-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		14,571.4	16,875.7
239 Donor Procurement Category		14,000.0	16,304.3
TOTAL		28,571.4	33,180.0

B. Other Data in 2006

- 1 Revenue: Fully AusAID funded non-cash Items: Item 139 - K16,875,700; Item 239 - K16,304,300.
- 2 Performance Indicators/Targets: Provision of short-term advisors to government departments. Provision of expert advice in many aspects of the operational programs of all the government departments and line agencies.
- 3 Footnote: Ongoing project aimed at providing technical advice to government departments to improve performance of their roles and responsibilities

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PROJECT SKILLS DEVELOPMENT AND EMPLOYMENT PROJECT (229-1204-1-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	160.3		
121 Travel and Subsistence Expenses	390.8		
122 Utilities	61.6		
126 Administrative Consultancy Fees	891.1		
127 Rental of Property	131.2		
135 Other Operational Expenses	299.4		
136 Training	20,828.8		
221 Office Furniture and Equipment	247.0		
225 Construction, Renovation and Improvement	90.0		
TOTAL	23,100.0		

B. Other Data in 2006

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PROJECT CIMC SUPPORT (229-1204-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities	200.0	340.0	600.0
TOTAL	200.0	340.0	600.0

B. Other Data in 2006

- 1 Performance Indicators: Initiative taken by the government of PNG to coordinate and strengthen its forums. The program is an ongoing activity. One outcome will be availability of cross-sectoral development information that can be used for the development of the country.
- 2 Revenue: Fully GoPNG funded activity.
- 3 Staffing: It is headed by a director and other staff who are actively involved in the forums and provision of secretariat support.

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PROJECT JUSTICE PROGRAM DEVELOPMENT (229-1204-1-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		595.2	592.5
TOTAL		595.2	592.5

B. Other Data in 2006

- 1 Revenue: Non-cash warrants for AusAID funded item. Item 139 - K592,500.00
- 2 Performance Indicators/Targets: Fund monitoring visits by AusAID officers and GoPNG counterpart officers and ad-hoc activities.

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PROJECT RENEWABLE RESOURCE DEVELOPMENT ACTIVITIES (229-1204-1-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category			474.0
TOTAL			474.0

B. Other Data in 2006

- 1 Revenue: Fully AusAID funded non-cash item. K474,000.00.
- 2 Status: An ongoing project commencing in 2003.
- 3 Foot note Project was not funded in 2004 and 2005 but is being funded in 2006.

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PROJECT INCENTIVE FUND (229-1204-1-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		44,725.6	27,400.0
239 Donor Procurement Category		40,000.0	20,000.0
TOTAL		84,725.6	47,400.0

B. Other Data in 2006

- 1 Revenue: Non-Cash Warrant for AusAID Funded Items. Item 139 - K27,400,000.00 Item 239 - K20,000,000.00.
- 2 Performance indicators/Tragets: Increased assistance provided to PNG organizations. Infrastructure improvement is a major target.
- 3 Footnote: This is an ongoing project and it is fully AusAID funded.

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PROJECT MICRO-FINANCE/EMPLOYMENT (229-1204-1-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	259.8	150.0	110.0
122 Utilities	197.3	150.0	20.0
124 Operational Materials and Supplies	528.6	100.0	20.0
125 Transport and Fuel	157.6	100.0	20.0
126 Administrative Consultancy Fees	2,880.1	210.0	110.0
135 Other Operational Expenses	212.7		
136 Training	607.2	3,095.2	900.6
139 Other Donor Category		4,207.0	1,750.0
143 Grants and Transfers to Public Authorities		200.0	200.0
221 Office Furniture and Equipment	94.3	90.0	20.0
222 Purchase of Vehicles	46.7		
239 Donor Procurement Category		4,000.0	1,750.0
TOTAL	4,984.3	12,302.2	4,900.6

B. Other Data in 2006

- 1 Performance Indicators/Targets: Increased financial training provided to small scale micro-finance operators in PNG. Encouraging more village people to save for future use.
- 2 Revenue: Non-Cash Warrant for ADB Funded Items are; item 139 - K1,750,000.00 & item 239 - K1,750,000.00. AusAID item 136 - K900,600.00. All the other items are funded by GoPNG.

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PROJECT NATIONAL PLANNING SYSTEMS DEVELOPMENT (229-1204-1-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	180.0	300.0	650.0
123 Office Materials and Supplies		150.0	100.0
125 Transport and Fuel		100.0	50.0
126 Administrative Consultancy Fees	50.6	500.0	100.0
128 Routine Maintenance Expenses	10.0		100.0
135 Other Operational Expenses	220.0	200.0	300.0
136 Training	422.0	450.0	500.0
143 Grants and Transfers to Public Authorities	16.9	800.0	200.0
222 Purchase of Vehicles	99.6		
TOTAL	999.1	2,500.0	2,000.0

B. Other Data in 2006

- 1 Revenue: Wholly GoPNG funded project.
- 2 Footnote: This project is part of the National Charter for Reconstruction and Development
- 3 Performance Indicators/Targets: District Plans for all districts in PNG developed; project documentati on training conducted at the provincial levels; training provided for planning officers at all levels of government.
- 4 Status: Ongoing project which started in 2000.
- 5 Additional Data: K300,000.00 will be used to cover cost of a new Program to be managed by National Planning,the Provincial Services Cadetship Program-PSCP

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PROJECT LAW AND JUSTICE SECTOR PROGRAM (229-1204-1-228)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages			100.0
121 Travel and Subsistence Expenses		200.0	500.0
124 Operational Materials and Supplies		100.0	500.0
125 Transport and Fuel		100.0	200.0
126 Administrative Consultancy Fees			20,000.0
135 Other Operational Expenses		1,500.0	1,000.0
136 Training			5,767.5
139 Other Donor Category		52,000.0	20,000.0
143 Grants and Transfers to Public Authorities		100.0	
221 Office Furniture and Equipment			300.0
223 Feasibility Studies, Project Preparations and Design			300.0
225 Construction, Renovation and Improvement			4,100.0
239 Donor Procurement Category		62,520.0	20,000.0
TOTAL		116,520.0	72,767.5

B. Other Data in 2006

- 1 Performance Indicator/Targets: Phase I of this program was the design phase. Project identified agreed sectoral outcome for law and justice sector that the sector has already done. Project started implementation in 2005 and is now in it's second year.
- 2 Revenue: Non-cash warrants for AusAID funded Items. Item 126 -K20,000,000; Item 136 - K5,767,500; Item 139 - K20,000,000; Item 239 - K20,000,000.

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PROJECT JUSTICE ADVISORY GROUP (229-1204-1-229)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		2,285.7	2,454.3
239 Donor Procurement Category		2,000.0	2,285.7
TOTAL		4,285.7	4,740.0

B. Other Data in 2006

- 1 Performance Indicators/Targets: Provision of short term advisers to the Law and Justice Sector Departments and Agencies.
- 2 Revenue: Non-cash warrants for AusAid funded Items. Item 139 - K2,454,300; Item 239 - K2,285,700.
- 3 Status: Project is in it's second year of implemetation.

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PROJECT RURAL ACTION PROGRAM (229-1204-1-231)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities	44,139.0		
TOTAL	44,139.0		

B. Other Data in 2006

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PROJECT WAHGI MEK COFFEE REHABILITATION (229-1204-1-234)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	1,000.0	1,000.0	
TOTAL	1,000.0	1,000.0	

B. Other Data in 2006

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PROJECT RURAL DEVELOPMENT AND PLANNING (229-1204-1-235)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses 239 Donor Procurement Category	125.8	1,272.1	
TOTAL	125.8	1,272.1	

B. Other Data in 2006

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PROJECT SPECIAL INTERVENTION PROGRAM (229-1204-1-237)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	16,760.0		
TOTAL	16,760.0		

B. Other Data in 2006

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PROJECT EIC SECRETARIAT (229-1204-1-238)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	14.0		
121 Travel and Subsistence Expenses	198.0	100.0	100.0
122 Utilities	288.7	100.0	100.0
123 Office Materials and Supplies	10.0		
124 Operational Materials and Supplies	433.7	100.0	100.0
125 Transport and Fuel	64.6		
126 Administrative Consultancy Fees	10.0		
135 Other Operational Expenses	20,217.6	200.0	200.0
TOTAL	21,236.6	500.0	500.0

B. Other Data in 2006

- 1 Revenue: Fully GoPNG funded program.
- 2 Footnote: Project implementation commenced in 2004 hence 2006 will be the third year of implementation.
- 3 Staffing: A total of two staff plus online staff of National Planning Department

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PROJECT LESS DEVELOPED DISTRICT GRNATS (229-1204-1-239)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities	3,330.0	3,000.0	3,000.0
TOTAL	3,330.0	3,000.0	3,000.0

B. Other Data in 2006

- 1 Status: This is the third year of funding to this project and hence it is anticipated that in 2006, the proper guide lines will be in place.
- 2 Revenue: Fully funded by GoPNG.

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PROJECT IMPACT AND REVIEW FUND (229-1204-1-246)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees			711.0
139 Other Donor Category		714.3	
TOTAL		714.3	711.0

B. Other Data in 2006

- 1 Performance Indicator/Target: Donor funded activities reviewed. Appropriate recommendations to be made for improvement.
- 2 Revenue: Non-cash warrants, fully AusAID funded.
- 3 Status: Project is in it's third year of implementation.

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PROJECT PS HOME OWNERSHIP (229-1204-1-247)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
124 Operational Materials and Supplies		100.0	
126 Administrative Consultancy Fees		300.0	
135 Other Operational Expenses		500.0	
223 Feasibility Studies, Project Preparations and Design		1,600.0	
TOTAL		2,500.0	

B. Other Data in 2006

- 1 Revenue Fully GoPNG funded.
- 2 status Project is in it's second year of implementation
- 3 Performance Indicator / Target Houses built for public servants at th national level agencies first then at the provincial levels.

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PROJECT PIP MONITORING & EVALUATION (229-1204-1-248)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses		200.0	
135 Other Operational Expenses		300.0	
TOTAL		500.0	

B. Other Data in 2006

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PROJECT PUBLIC SECTOR REFORM PROJECT (229-1204-1-249)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		122.2	557.5
TOTAL		122.2	557.5

B. Other Data in 2006

- 1 Performance Indicators/Targets: Assistance rendered to GoPNG public service reform initiative.
- 2 Revenue: Fully New Zealand Government Grant funded.

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PROJECT SECTORAL PLANNING (229-1204-1-250)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses		500.0	
TOTAL		500.0	

B. Other Data in 2006

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PROJECT SPECIAL DISTRICT SUPPORT GRANT (229-1204-1-251)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities		10,900.0	10,900.0
TOTAL		10,900.0	10,900.0

B. Other Data in 2006

- 1 Performance Indicators/Targets: Requests for districts appraised and funding made available through the program and projects funded and implemented.
- 2 Revenue: Fully GoPNG funded as part of the National Charter Program.
- 3 Status: Project into second year of implementation.

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PROJECT INFRASTRUCTURE PROGRAM DEVELOPMENT (229-1204-1-252)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		357.1	
TOTAL		357.1	

B. Other Data in 2006

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PROJECT TAX CREDIT PROGRAM (229-1204-1-253)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees		3,000.0	
135 Other Operational Expenses			500.0
143 Grants and Transfers to Public Authorities			71,100.0
225 Construction, Renovation and Improvement		14,170.0	
TOTAL		17,170.0	71,600.0

B. Other Data in 2006

- 1 Performance Indicators/Targets Maintenance, rehabilitation and construction of infrastructure facilities in remote areas of PNG.
- 2 Revenue: Fully GoPNG funded program but direct disbursement to beneficiary organizations without the funds having to go into the government overall consolidated revenue.

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PROJECT NEW RENEWABLE RESOURCE ACTIVITY (229-1204-1-254)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category			6,487.9
TOTAL			6,487.9

B. Other Data in 2006

- 1 Revenue: Fully AusAID funded project.
- 2 Status: New project to commence in 2006.

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PROJECT PROGRAM MANAGEMENT (229-1204-1-255)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			33.5
TOTAL			33.5

B. Other Data in 2006

1 Revenue: AusAID is fully funding the project.

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PROJECT COMMODITY ROADS IMPROVEMENT PROGRAM (229-1204-1-256)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities			5,000.0
TOTAL			5,000.0

B. Other Data in 2006

1 Revenue: GoPNG fully funding the project.

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PROJECT DISTRICT SUPPORT GRANT (229-1204-1-258)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities			27,250.0
TOTAL			27,250.0

B. Other Data in 2006

- 1 Revenue: GoPNG fully funding the activity.
- 2 Footnote: This is the Discretionary Component of the Members' DSG. This funding previously was under the Office of Rural Development (ORD).

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PROJECT CHINESE INFRASTRUCTURE PROJECTS (229-1204-1-259)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			30,516.4
TOTAL			30,516.4

B. Other Data in 2006

- 1 Revenue: Chinese Government fully funding the project through Item 139 - K30,516,400.

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PROJECT UN PARTNERSHIP PROGRAM (229-1204-1-260)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category			4,740.0
TOTAL			4,740.0

B. Other Data in 2006

1 Revenue: AusAID fully funding the project through Item 239 - K4,740,000.

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PROJECT DISTRICT TRANSPORT INFRASTRUCTURE PROGRAMME (229-1204-1-261)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
225 Construction, Renovation and Improvement			35,600.0
TOTAL			35,600.0

B. Other Data in 2006

1 Revenue: GoPNG fully funding the project through Item 225 - K35,600,000.

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PROJECT DISTRICT HEALTH IMPROVEMENT PROGRAMME (229-1204-1-262)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
229 Substantial and Specific Maintenance (DOW)			8,900.0
TOTAL			8,900.0

B. Other Data in 2006

- 1 Revenue: GoPNG fully funding the project.
- 2 Status: Project to commence implementation this year (2006).

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PROJECT DISTRICT WATER SUPPLY PROGRAM (229-1204-1-263)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
225 Construction, Renovation and Improvement			8,900.0
TOTAL			8,900.0

B. Other Data in 2006

1 Revenue: Item 225 (K8,900,000) is fully GoPNG funded.

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PROJECT DISTRICT LAW & JUSTICE PROGRAM (229-1204-1-264)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses			8,900.0
TOTAL			8,900.0

B. Other Data in 2006

- 1 Revenue: Item 135 (K8,900,000) is fully GoPNG funded.
- 2 Status: New Project to commence this year (2006).

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PROJECT DSIP ADMINISTRATION (229-1204-1-265)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses			1,000.0
TOTAL			1,000.0

B. Other Data in 2006

- 1 Revenue: Item 135 (K1,000,000) is fully GoPNG funded.
- 2 Status: New Project to commence this year (2006).

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PROGRAM: POPULATION AND FAMILY PLANNING

Program Objectives:

To coordinate the development of strategies, programmes and projects for implementing the National Population Policy.

Program Description:

Undertake dialogue with key players in policy review, and the implementation of these policies through programs and projects. The Population and Planning Unit and the Integrated Population and Development Planning projects falls under this program.

PROJECT HOMF (229-1204-2-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		293.3	
TOTAL		293.3	

B. Other Data in 2006

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PROJECT POPULATION POLICY AND DEVELOPMENT PLANNING (229-1204-2-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			1,568.0
TOTAL			1,568.0

B. Other Data in 2006

- 1 Revenue: Item 139 (K1,568,000) is funded by UNDP.
- 2 Status: New project to commence this year (2006).

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PROGRAM: RESEARCH

Program Objectives:

To do Social and Economic Research on fundamental areas of National concern so that statistics obtained are appropriately used to formulate National Developmental Policies.

Program Description:

Undertake research in consultation with all stakeholders on all aspects of the PNG economy, social structures and political boundaries. The data collected here is essential in formulating both Long Term and Short Term Development Strategies.

PROJECT PNG RESEARCH AND COMMUNICATIONS (AUSAID) (229-1601-3-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		350.0	
TOTAL		350.0	

B. Other Data in 2006

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PROJECT NZAID SBEC FEASIBILITY STUDY (229-1601-3-219)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		58.7	
TOTAL		58.7	

B. Other Data in 2006

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PROJECT RENEWABLE RESOURCES DEVELOPMENT ACTIVITIES (229-1601-3-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category		476.2	
TOTAL		476.2	

B. Other Data in 2006

- 1 Revenue: Fully non-cash warrants. Funded by AusAID.
- 2 Footnote: Second year of implementation in 2005.

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PROJECT BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT (229-1601-3-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		977.8	1,226.6
TOTAL		977.8	1,226.6

B. Other Data in 2006

- 1 Performance Indicators/Targets: Support provided by New Zealand to the LLG.
Economic activities funded
- 2 Revenue: Fully New Zealand Non-Cash Warrants.
- 3 Footnote: Second year of project implementation.

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PROJECT TECHNICAL COOPERATION FACILITY (229-1601-3-225)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees			586.2
TOTAL			586.2

B. Other Data in 2006

- 1 Revenue: Item 126 (K586,200) is funded by UNDP.
- 2 Status: New project to commence this year (2006)

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT RURAL ECONOMIC DEVELOPMENT STRATEGY (229-1601-3-226)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			1,672.6
TOTAL			1,672.6

B. Other Data in 2006

1 Revenue: Item 139 (K1,672,600) is non-cash and is funded by New Zealand Gov't.

2 Status: New project to commence this year (2006).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT NON PROJECT GRANT AID (229-1601-3-227)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees			4,000.0
139 Other Donor Category			5,593.0
TOTAL			9,593.0

B. Other Data in 2006

- 1 Revenue: Project fully funded by JICA through Item 126-K4,000,000.00 and Item 139-K5,593,000.00

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT FORESTRY AND CONSERVATION PROJECT (229-4203-3-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
123 Office Materials and Supplies	59.6		
124 Operational Materials and Supplies	100.0		
125 Transport and Fuel	40.0		
126 Administrative Consultancy Fees		12,000.0	
135 Other Operational Expenses	100.0		
136 Training		500.0	
139 Other Donor Category		500.0	
144 Grants to Individuals and Non-Profit Organisations	200.0		
239 Donor Procurement Category		1,000.0	
TOTAL	499.6	14,000.0	

B. Other Data in 2006

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT AGRO-INDUSTRY DEVELOPMENT PROGRAM (229-4203-3-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	50.0	70.0	
122 Utilities	30.0		
123 Office Materials and Supplies	20.0	40.0	
124 Operational Materials and Supplies	10.0	50.0	
125 Transport and Fuel	10.0	40.0	
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	541.3	800.0	
136 Training	1,882.9	3,000.0	
139 Other Donor Category		3,000.0	
143 Grants and Transfers to Public Authorities	300.0	1,000.0	
TOTAL	2,854.2	8,000.0	

B. Other Data in 2006

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT COUNTRY PROGRAM SUPPORT PROJECT (229-4203-3-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		2,714.3	5,925.0
TOTAL		2,714.3	5,925.0

B. Other Data in 2006

- 1 Revenue: Fully AusAID funded Non-cash Item.
- 2 Footnote: It is an ongoing project which started in 2003.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT PNG PROGRAM SUPPORT UNIT (229-4203-3-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		2,547.6	6,283.0
239 Donor Procurement Category		2,261.9	
TOTAL		4,809.5	6,283.0

B. Other Data in 2006

- 1 Revenue: Fully AusAID Non-cash Warrants. No other donors involved.
- 2 Footnote: Ongoing project funded by AusAID to assist the GoPNG.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT PNG AGENCIES SUPPORT SCHEME (229-4203-3-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		380.9	11.9
TOTAL		380.9	11.9

B. Other Data in 2006

- 1 Revenue: Fully AusAID funded Non-cash Item.
- 2 Footnote: It is an ongoing initiative by AusAID to assist the GoPNG.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT NAO SUPPORT PROJECT PHASE II (229-4203-3-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses		160.0	200.0
139 Other Donor Category		4,000.0	3,419.3
TOTAL		4,160.0	3,619.3

B. Other Data in 2006

- 1 Revenue: Non-Cash EU Grants - K3,419,300. GoPNG Item 135 - K200,000.
- 2 Performance Indicators/Targets: Provision of sustainable management capacity to undertake effective management of EDF funded projects in PNG.
- 3 Footnote: Ongoing with decreased funding in 2006.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT SMALL PROJECT SCHEME (229-4203-3-232)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category 239 Donor Procurement Category		531.9	780.6
TOTAL		531.9	780.6

B. Other Data in 2006

- 1 Revenue: Grant funding by New Zealand, Item 139 - K780,600.
- 2 Target Performance/Indicators: Small projects initiated by NGOs assisted and financed.
- 3 Footnote: It is ongoing with implementation commenced in 2004.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT CIVIL SOCIETY/PRIVATE SECTOR DEVELOPMENT PROGRAM (229-4203-3-237)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees		357.1	1,528.7
TOTAL		357.1	1,528.7

B. Other Data in 2006

- 1 Revenue: Fully AusAID funded Non-cash Warrants, Item 126- K1,528,700.
- 2 Performance Indicators/Targets: Supporting PNG Private Sector to flourish.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT CHURCHES PARTNERSHIP PROGRAM (229-4203-3-238)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
136 Training			5,000.0
139 Other Donor Category			5,665.0
TOTAL			10,665.0

B. Other Data in 2006

- 1 Revenue: Project fully funded by AusAID through Item 136 (K5,000,000) and Item 139 (K5,665,000).
- 2 Status: On-going project.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT DISTRICT DEVELOPMENT PROGRAMME (229-4203-3-241)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities	10,898.1		
TOTAL	10,898.1		

B. Other Data in 2006

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT PROVINCIAL ECONOMIC IMPACT PROJECT (229-4203-3-242)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities		10,000.0	14,500.0
TOTAL		10,000.0	14,500.0

B. Other Data in 2006

- 1 Revenue: Fully GoPNG priority initiative to support the green revolution concept of the National Government.
- 2 Performance Indicators/Targets: Impact projects identified and funded at the provincial level.
- 3 Footnote: Second year of implementation (2006).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT RURAL LIVELIHOODS PROJECT (229-4203-3-243)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		391.1	
TOTAL		391.1	

B. Other Data in 2006

- 1 Performance Indicators/Targets: Rural communities assisted in the form of project financing identified by the communities themselves.
- 2 Revenue: Fully New Zealand Government funded.
- 3 Footnote: To commence implementation in 2005.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJECT (229-4203-3-244)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		1,404.1	3,345.2
TOTAL		1,404.1	3,345.2

B. Other Data in 2006

- 1 Revenue: Fully Non-Cash New Zealand Government funded project.
- 2 Performance Indicators/Targets: Assistance provided to civil society organizations or community based groups.
- 3 Footnote: Project commenced implemented in 2005.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT NFP MANAGEMENT DIPLOMA PROGRAM (229-4203-3-245)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		424.4	635.6
TOTAL		424.4	635.6

B. Other Data in 2006

- 1 Revenue: Fully Non-Cash New Zealand funded Item - 139 (K635,600).
- 2 Performance Indicators/Targets: Training provided and attendants assisted through the program.
- 3 Footnote: Project commenced implementation in 2005.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT VOLUNTEER SERVICE ABROAD SUPPORT (229-4203-3-246)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		293.3	
TOTAL		293.3	

B. Other Data in 2006

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT EU FINANCIAL AUDIT (229-4203-3-248)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees		40.0	
TOTAL		40.0	

B. Other Data in 2006

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT RURAL INDUSTRIES COUNCIL (229-4203-3-249)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		153.0	
TOTAL		153.0	

B. Other Data in 2006

- 1 Performance Indicators/Targets: Assistance to the Rural Industry Council is provided and its programs implemented.
- 2 Revenue: EU fully Non-Cash Cash Warrants, Item 139 - K153,000.
- 3 Footnote: New Program to be implemented in 2005.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT EXTERNAL AUDIT SUPPORT PROJECT (229-4203-3-250)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees		2,142.8	
139 Other Donor Category		2,000.0	
239 Donor Procurement Category		3,000.0	
TOTAL		7,142.8	

B. Other Data in 2006

- 1 Performance Indicators/Targets: Auditors engaged and books are prepared and audited for AusAID funded projects implemented by PNG agencies.
- 2 Revenue: Fully AusAID Non-Cash Warrants. Items 126- K2,142,800, 139- K2,000,000 239- K3,000,000.
- 3 Footnote: New project which will be implemented commencing 2005.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT CHILD PROTECTION (229-4203-3-252)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			2,030.0
TOTAL			2,030.0

B. Other Data in 2006

- 1 Revenue: Item 139 (K2,030,000) is funded by UNDP.
- 2 Status: New project to commence implementation in 2006.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT GENDER ADVOCASY (229-4203-3-253)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			667.0
TOTAL			667.0

B. Other Data in 2006

- 1 Revenue: UNDP is fully funding the project through Item 139 - K667,000.
- 2 Status: New project to commence implementation this year (2006).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT GLOBAL ENVIRONMENTAL FACILITY: SMALL GRANTS (229-4203-3-254)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category			782.5
TOTAL			782.5

B. Other Data in 2006

1 Revenue: UNDP is fully funding the project through non-cash Item 239 - K782,500

2 Status: New project to commence this year (2006).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT RAPID ADVISORY SERVICES PROJECT (229-4203-3-255)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category			2,347.4
TOTAL			2,347.4

B. Other Data in 2006

- 1 Revenue: Project is fully funded by UNDP through Item 239 - K2,347,400.
- 2 Status: New project to commence this year (2006).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT OUTSTANDING BANK OF TOKYO COMMISSION FEE (229-4203-3-256)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
143 Grants and Transfers to Public Authorities			200.0
TOTAL			200.0

B. Other Data in 2006

1 Revenue: GoPNG is fully funding the projecrt through Item 143 - K200,000.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT GOVERNANCE AND CAPACITY BUILDING (229-4203-3-257)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			1,953.7
TOTAL			1,953.7

B. Other Data in 2006

1 Revenue: EU is fully funding the project through Item 139 - K1,953,900.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT WIND DRIVING GENERATORS (229-4203-3-258)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			704.2
TOTAL			704.2

B. Other Data in 2006

- 1 Revenue: UNDP is fully funding the project through Item 139 - K704,200.
- 2 Status: New project to be implemented in 2006.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT PNG COMMUNITY DEVELOPMENT SCHEME (229-4203-3-259)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			10,000.0
239 Donor Procurement Category			7,538.0
TOTAL			17,538.0

B. Other Data in 2006

- 1 Revenue: AusAID is fully funding the project through Item 139 (K10,000,000) and Item 239 (K7,538,000).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT RURAL INDUSTRIES (229-4203-3-260)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			153.0
TOTAL			153.0

B. Other Data in 2006

1 Revenue: EU is fully funding the project through Item 139 - K153,000.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT DISTRICT EDUCATION IMPROVEMENT PROGRAM (229-4203-3-261)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
229 Substantial and Specific Maintenance (DOW)			8,900.0
TOTAL			8,900.0

B. Other Data in 2006

- 1 Revenue: Project fully funded by GoPNG.
- 2 Status: New project to commence this year (2006).

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROGRAM: PROMOTION OF LAW AND ORDER

Program Objectives:

Program Description:

PROJECT VILLAGE COURTS PROJECT (229-1704-5-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		196.0	111.5
TOTAL		196.0	111.5

B. Other Data in 2006

- 1 Performance Indicators/Targets: Assistance provided to the operations of the village courts. Efficient operations of village courts in selected locations.
- 2 Revenue: Non-Cash Warrants, fully financed by New Zealand Government.
- 3 Footnote: New intervention program by New Zealand as support to the already ongoing AusAID assistance to the courts.

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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PROJECT JOINT LAW AND JUSTICE STRATEGY INTERVENTIONS (229-1704-5-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		215.1	
TOTAL		215.1	

B. Other Data in 2006