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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	5,216.9	2,903.3	14,715.6
	CO-ORDINATION			
PROGRAM	SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS	3,121.6	2,370.0	
PROJECT	Disaster Management Project	3,121.6	2,370.0	
PROGRAM	SPECIAL SUPPORT SERVICES	485.4	533.3	14,715.6
PROJECT	Local Government Partnerships	485.4	533.3	
PROJECT	Support For Disaster Management			841.5
PROJECT	Sub-National Strategy			13,374.1
PROJECT	District Inspectorate Establishment			500.0
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES	1,610.0		
PROJECT	Border Development Programme	1,610.0		
GRAND TOTAL		5,217.0	2,903.3	14,715.6

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	3,518.8	2,333.3	14,715.6
Goods and Other Services	3,518.8	2,333.3	14,715.6
126 Administrative Consultancy Fees	1,423.4	1,133.3	
135 Other Operational Expenses	1,610.0		500.0
136 Training		600.0	2,905.6
139 Other Donor Category	485.4	600.0	11,310.0
CAPITAL EXPENDITURE	1,698.2	570.0	
Capital Formation	1,698.2	570.0	
239 Donor Procurement Category	1,698.2	570.0	
TOTAL	5,217.0	2,903.3	14,715.6

MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION**PROGRAM: SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS****Program Objectives:**

To support the Provincial Government's operation through the provision of assistance and advice in implementing their programmes.

Program Description:

Provision of assistance and advice including liaison and monitoring, finance and auditing, training and staff development, implementation of Village Services Scheme. This program consists of four activities, the expenditures and other data of which are as follows:

PROJECT DISASTER MANAGEMENT PROJECT (232-1401-2-208)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees	1,423.4	600.0	
136 Training		600.0	
139 Other Donor Category		600.0	
239 Donor Procurement Category	1,698.2	570.0	
TOTAL	3,121.6	2,370.0	

B. Other Data in 2007

PROGRAM: SPECIAL SUPPORT SERVICES**Program Objectives:**

To respond effectively to natural or non-natural disasters and emergencies and to provide special support to honour development agreements.

Program Description:

To carry out preparedness and measures to achieve rapid response to emergencies, provision of relief in event of emergencies, provision of short-term rehabilitation, prevention and mitigation of disasters and training of staff. This program consists of one activity, the expenditures and other data of which are as follows:

PROJECT LOCAL GOVERNMENT PARTNERSHIPS (232-1401-3-208)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees		533.3	
139 Other Donor Category	485.4		
TOTAL	485.4	533.3	

B. Other Data in 2007

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PROJECT SUPPORT FOR DISASTER MANAGEMENT (232-1401-3-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
136 Training			841.5
TOTAL			841.5

B. Other Data in 2007

1 Revenue: Non-cash warrant for AusAID Funded Item: Item 136-K841,500.

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PROJECT SUB-NATIONAL STRATEGY (232-1401-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
136 Training			2,064.1
139 Other Donor Category			11,310.0
TOTAL			13,374.1

B. Other Data in 2007

1 Revenue: Non-cash Warrant for AusAID funded Item; Item 136- K13,374,200

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PROJECT DISTRICT INSPECTORATE ESTABLISHMENT (232-1401-3-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			500.0
TOTAL			500.0

B. Other Data in 2007

1 Revenue: This project is fully GoPNG funded.

PROGRAM: BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES & REFUGEES

Program Objectives:

To formulate and direct policies on all matters relating to border administration and development of border areas, and to maintain effective liaison with Provincial Governments and other agencies to ensure efficient administration and delivery of government services to border areas.

Program Description:

Provision of administrative support and financial support through the Border Development programmes and agreements and co-ordination and monitoring of these programmes. This program consists of one activity, the expenditures and other data of which are as follows:

PROJECT BORDER DEVELOPMENT PROGRAMME (232-1401-4-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses	1,610.0		
TOTAL	1,610.0		

B. Other Data in 2007