

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	67,495.4	88,031.0	39,174.0
	CO-ORDINATION			
PROGRAM	SUPORT SERVICES TO PROVINCIAL GOVERNMENTS	10,590.6	18,363.0	6,854.0
PROJECT	Strengthening Districts And Local Level Governments	10,590.6	13,026.0	3,645.0
PROJECT	Provincial Planning & Management		3,382.0	
PROJECT	District Governance		1,955.0	
PROJECT	Disaster Risk Reduction, Preparedness & Response			3,209.0
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES	1,000.0		
PROJECT	East Awin Refugee Camp	1,000.0		
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	67,495.4	88,031.0	39,174.0
	CO-ORDINATION			
PROGRAM	SPECIAL SUPPORT SERVICES	55,904.9	69,668.0	32,320.0
PROJECT	Sub-National Strategy	53,905.0	61,980.0	27,097.0
PROJECT	District Inspectorate Establishment	1,999.9		500.0
PROJECT	Disaster Management (Un)		1,986.0	
PROJECT	Png Disaster Risks Management Support		5,702.0	4,723.0
MAIN PROGRAM	RURAL DEVELOPMENT		2,891.0	2,000.0
PROGRAM	SUPORT SERVICES TO PROVINCIAL GOVERNMENTS		2,891.0	2,000.0
PROJECT	East Awin Refugee Camp		2,500.0	2,000.0
PROJECT	Emergency Relief		391.0	
GRAND TOTAL		67,495.5	90,922.0	41,174.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	13,873.2	49,922.0	39,674.0
Goods and Other Services	12,876.4	49,922.0	39,374.0
123 Office Materials and Supplies	98.4		
124 Operational Materials and Supplies	65.4		
128 Routine Maintenance Expenses		1,000.0	
135 Other Operational Expenses	3,024.2	500.0	1,800.0
136 Training	91.4		600.0
139 Other Donor Category	9,597.0	48,422.0	36,974.0
Current Transfers	996.8		300.0
143 Grants and Transfers to Public Authorities	996.8		300.0
CAPITAL EXPENDITURE	53,622.3	41,000.0	1,500.0
Capital Formation	53,622.3	41,000.0	1,500.0
221 Office Furniture and Equipment	114.1		
225 Construction, Renovation and Improvement	600.0	1,000.0	1,500.0
239 Donor Procurement Category	52,908.2	40,000.0	
TOTAL	67,495.5	90,922.0	41,174.0

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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 STRENGTHENING DISTRICTS AND LOCAL LEVEL GOVERNMENTS (232-1401-2-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	993.6		
139 Other Donor Category	9,597.0	13,026.0	3,345.0
143 Grants and Transfers to Public Authorities			300.0
TOTAL	10,590.6	13,026.0	3,645.0

B. Other Data in 2012

- 1 Performance Indicator: Strengthened district administrations capacity in 20 District 2012.
- 2 Revenue Source: Counter part funding - GoPNG Cash Warrant & EU Non Cash Warrant.

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PROJECT PROVINCIAL PLANNING & MANAGEMENT (232-1401-2-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		3,382.0	
TOTAL		3,382.0	

B. Other Data in 2012

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PROJECT DISTRICT GOVERNANCE (232-1401-2-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		1,955.0	
TOTAL		1,955.0	

B. Other Data in 2012

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PROJECT DISASTER RISK REDUCTION, PREPAREDNESS & RESPONSE (232-1401-2-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			400.0
136 Training			600.0
139 Other Donor Category			2,209.0
TOTAL			3,209.0

B. Other Data in 2012

- 1 Performance Indicator: Provided planning system to DRM policies and programs.
- 2 Revenue Source: Counter part funding - GoPNG Cash Warrant & UN Non Cash Warrant.

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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 EAST AWIN REFUGEE CAMP (232-1401-4-308)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	400.0		
225 Construction, Renovation and Improvement	600.0		
TOTAL	1,000.0		

B. Other Data in 2012

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			400.0
139 Other Donor Category		21,980.0	26,697.0
143 Grants and Transfers to Public Authorities	996.8		
239 Donor Procurement Category	52,908.2	40,000.0	
TOTAL	53,905.0	61,980.0	27,097.0

B. Other Data in 2012

- 1 Performance Indicator: Improved service delivery through public administration at the sub-national levels of government who are primarily responsible for providing basic services to the rural communities.
- 2 Revenue Source: Counterpart funding - GoPNG Cash Warrant & AusAID Non Cash Warrant.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
123 Office Materials and Supplies	98.4		
124 Operational Materials and Supplies	65.4		
135 Other Operational Expenses	1,630.6		500.0
136 Training	91.4		
221 Office Furniture and Equipment	114.1		
TOTAL	1,999.9		500.0

B. Other Data in 2012

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PROJECT DISASTER MANAGEMENT (UN) (232-1401-3-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		1,986.0	
TOTAL		1,986.0	

B. Other Data in 2012

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PROJECT PNG DISASTER RISKS MANAGEMENT SUPPORT (232-1401-3-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		5,702.0	4,723.0
TOTAL		5,702.0	4,723.0

B. Other Data in 2012

- 1 Performance Indicator: Strengthened the capacity for disaster risk reduction: and improved the risk management techniques and activities.
- 2 Revenue Source: Wholly AusAID Non Cash Warrant funding.

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MAIN PROGRAM: RURAL DEVELOPMENT

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 EAST AWIN REFUGEE CAMP (232-3909-3-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
128 Routine Maintenance Expenses		1,000.0	
135 Other Operational Expenses		500.0	500.0
225 Construction, Renovation and Improvement		1,000.0	1,500.0
TOTAL		2,500.0	2,000.0

B. Other Data in 2012

- 1 Performance Indicator: Improved Infrastructure Development and delivery of services to the East Arwin Refugee Camp.
- 2 Revenue Source: Wholly GoPNG Cash Warrant funding.

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PROJECT EMERGENCY RELIEF (232-3909-3-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		391.0	
TOTAL		391.0	

B. Other Data in 2012

