

509	BORDER DEVELOPMENT AUTHORITY (BDA)	509
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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	15,086.8	6,400.0	6,726.0
	CO-ORDINATION			
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO	15,086.8	6,400.0	6,726.0
	PROVINCES AND REFUGES			
PROJECT	Pilot Border Trade	86.8	6,400.0	6,726.0
PROJECT	Relocation Of Vanimo Army Barracks	15,000.0		
GRAND TOTAL		15,086.8	6,400.0	6,726.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE		6,400.0	6,726.0
Goods and Other Services		6,400.0	6,726.0
135 Other Operational Expenses		1,500.0	1,500.0
139 Other Donor Category		4,900.0	5,226.0
CAPITAL EXPENDITURE	15,086.8		
Capital Formation	15,086.8		
225 Construction, Renovation and Improvement	15,000.0		
239 Donor Procurement Category	86.8		
TOTAL	15,086.8	6,400.0	6,726.0

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MAIN PROGRAM NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES & REFUGEES

Program Objectives:

Border Development Authority is designed to consult with relevant agencies in order to develop; supervise and co-ordinate all development activities in each border provinces.

Program Description:

Co-ordination of planning and implemenation of capital works infrastructure and socio-economic programs and to establish and implement programs and regulatory framework for immigration along the border areas

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
1401-1-202-135	Pilot Border Trade		1,500.0	1,500.0
1401-1-202-139	Pilot Border Trade		4,900.0	5,226.0
1401-1-202-239	Pilot Border Trade	86.8		
1401-1-203-225	Relocation Of Vanimo Army Barracks	15,000.0		
	TOTAL	15,086.8	6,400.0	6,726.0

B. Other Data in 2012

1) Performance Indicator: Business transaction associated costs facilitated.

2) Revenue Source: Counterpart funding - GoPNG Cash Warrant of K1,500,000 & ADB Non Cash Warrent of K5,226,000.