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

	Description	Actual	Appropriation	
		2006	2007	2008
MAIN PROGRAM	SOCIAL AND ECONOMIC FUNDAMENTAL RESEARCH		4,108.4	9,655.7

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	Description	Actual	Appropriation	
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<b>PROGRAM</b>	<b>RESEARCH</b>		<b>4,108.4</b>	<b>9,655.7</b>
PROJECT	Bris Kanda Local Level Economic Developm Ent		1,482.1	2,178.2
PROJECT	Technical Cooperation Facility			4,000.0
PROJECT	Non Project Grant Aid		2,626.3	2,857.1
PROJECT	Rural Development Program Development			620.4
PROJECT	Agro-Industry Development Program		1,000.0	
PROJECT	Country Program Support Project		6,018.4	
PROJECT	Png Agencies Support Scheme		267.5	
PROJECT	Nao Support Project Phase Ii	200.0	946.0	5,700.0
PROJECT	Small Project Scheme		648.4	762.4
PROJECT	Civil Society/Private Sector Development Program		1,228.3	738.9
PROJECT	Churches Partnership Program		11,145.1	
PROJECT	Provincial Economic Impact Project	21,499.9	10,000.0	
PROJECT	Civil Society Organizations Support Proj Ect		4,075.7	4,508.8
PROJECT	Child Protection		3,940.7	
PROJECT	Gender Advocasy		152.7	
PROJECT	Rapid Advisory Services Project		1,492.7	
PROJECT	Outstanding Bank Of Tokyo Commission Fee	200.0	200.0	
PROJECT	Wind Driving Generators		558.5	250.0
PROJECT	Png Community Development Scheme		17,832.2	
PROJECT	District Education Improvement Program	17,799.9	8,900.0	
PROJECT	Foreign Investment Advisory Services	7,000.0	334.4	566.2
PROJECT	Png Volunteer Support		572.5	
PROJECT	Private Enterprise Partnership Pacific		891.6	
PROJECT	Economic And Public Sector Reform		25,633.8	36,927.6
PROJECT	Peace, Conflict And Development Fund		66.9	
PROJECT	Program Support Cost		10,224.4	
PROJECT	Border Management & Transport Security ( Ecp)		8,693.2	12,309.2
PROJECT	Financial Management Support To Msb		222.9	
PROJECT	Png Civil Society Program Design		1,081.1	
PROJECT	Performance Grant		66,870.9	73,855.2
PROJECT	Torres Strait Treaty Zone Health Planner		1,181.4	
PROJECT	Voter Education And Demographic Governanc E		89.6	
PROJECT	Mdg Joint Program		373.2	
PROJECT	Sustainable Livelihood		3,283.9	
PROJECT	Konebada Industrial Park		4,000.0	
PROJECT	Un Program Coordination Administration		4,754.5	
PROJECT	Ecp Program Support Cost			8,616.4
PROJECT	Democratic Governance Program			7,139.4
PROJECT	Non- State Actors Support Program			7,000.0
PROJECT	Eu Support To Non Focal Areas			3,000.0
PROJECT	Integrated Community Development For Urb An Settlement In Ncd			500.0
PROJECT	Grassroots Development Partnership Progr Am			484.3

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	<b>RURAL DEVELOPMENT PROGRAMME</b>			
PROJECT	Rural Development And Planning In Png			595.4
PROJECT	National Manpower Plan Support			500.0
<b>PROGRAM</b>	<b>PROMOTION OF LAW AND ORDER</b>		<b>18,204.3</b>	<b>17,232.9</b>
PROJECT	Law And Justice Initiative		18,055.1	17,232.9
PROJECT	Human Rights		149.2	
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>199,379.8</b>	<b>338,023.8</b>	<b>272,322.6</b>
<b>PROGRAM</b>	<b>POPULATION AND FAMILY PLANNING</b>		<b>3,786.9</b>	<b>4,210.8</b>
PROJECT	Population Policy And Development Planni Ng		411.0	
PROJECT	Adb Social Marketing For Condoms		2,778.9	3,920.7
PROJECT	Gender Pa Program		597.0	
PROJECT	Strategic Partnership And Management Pro Gram			290.1
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>199,379.8</b>	<b>338,023.8</b>	<b>272,322.6</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>199,379.8</b>	<b>334,236.9</b>	<b>268,111.8</b>
PROJECT	Ausaid Advisory Support		23,017.6	36,927.6
PROJECT	Cimc Support	599.7	600.0	1,000.0
PROJECT	Justice Program Development		1,114.5	615.5
PROJECT	Renewable Resource Development Activitie S		702.1	
PROJECT	Incentive Fund		22,290.3	24,618.4
PROJECT	Micro-Finance/Employment	1,602.9	3,032.0	14,883.6
PROJECT	National Planning Systems Development	1,699.9	1,600.0	3,000.0
PROJECT	Law And Justice Sector Program	15,999.9	82,898.2	98,240.7
PROJECT	Justice Advisory Group		4,458.0	5,999.1
PROJECT	Eic Secretariat	4,400.0		
PROJECT	Less Developed District Grnats	2,998.8	10,000.0	
PROJECT	Impact And Review Fund		26.7	
PROJECT	Special District Support Grant	10,900.0		
PROJECT	Tax Credit Program	480.0	85,393.2	73,700.0
PROJECT	Commodity Roads Improvement Program	25,000.0	10,000.0	
PROJECT	District Support Grant	2,000.0		
PROJECT	Chinese Infrastructure Projects		25,201.0	9,083.3
PROJECT	District Transport Infrastructure Progra Mme	80,100.0	35,600.0	
PROJECT	District Health Improvement Programme	17,800.0	8,900.0	
PROJECT	District Water Supply Program	17,898.6	8,900.0	
PROJECT	District Law & Justice Program	8,900.0	8,900.0	
PROJECT	Dsip Administration	1,000.0		
PROJECT	Aid Coordination		1,418.0	
PROJECT	Nz Progarmme Management	8,000.0	185.3	43.6
<b>GRAND TOTAL</b>		<b>246,079.6</b>	<b>557,017.0</b>	<b>462,665.0</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2006	2007	2008
<b>CURRENT EXPENDITURE</b>	<b>99,761.0</b>	<b>410,818.1</b>	<b>203,693.5</b>
<b>Personal Emoluments</b>	<b>100.0</b>	<b>500.0</b>	<b>2,000.0</b>
112 Wages	100.0	500.0	2,000.0
<b>Goods and Other Services</b>	<b>25,212.8</b>	<b>291,069.9</b>	<b>199,793.5</b>
121 Travel and Subsistence Expenses	1,259.5	950.0	4,500.0
122 Utilities	119.8		
123 Office Materials and Supplies	50.0	100.0	100.0
124 Operational Materials and Supplies	638.3	580.0	1,000.0
125 Transport and Fuel	291.3	570.0	500.0
126 Administrative Consultancy Fees	731.1	26,840.4	18,608.1
128 Routine Maintenance Expenses	50.0	100.0	100.0
135 Other Operational Expenses	21,030.0	25,379.3	9,000.0
136 Training	499.9	11,185.3	10,383.6
139 Other Donor Category	542.9	225,364.9	155,601.8
<b>Current Transfers</b>	<b>74,448.2</b>	<b>119,248.2</b>	<b>1,900.0</b>
143 Grants and Transfers to Public Authorities	74,448.2	119,248.2	1,900.0
<b>CAPITAL EXPENDITURE</b>	<b>146,318.6</b>	<b>146,198.9</b>	<b>258,971.5</b>
<b>Capital Formation</b>	<b>146,318.6</b>	<b>146,198.9</b>	<b>258,971.5</b>
221 Office Furniture and Equipment	320.0	500.0	1,000.0
223 Feasibility Studies, Project Preparations and Design	9,298.7	3,500.0	2,000.0
225 Construction, Renovation and Improvement	101,100.0	55,100.0	12,500.0
229 Substantial and Specific Maintenance (DOW)	35,599.9	17,800.0	
239 Donor Procurement Category		69,298.9	243,471.5
<b>TOTAL</b>	<b>246,079.6</b>	<b>557,017.0</b>	<b>462,665.0</b>