

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	38,014.3	9,139.0	9,883.6
	CO-ORDINATION			
PROGRAM	SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS	2,726.5	2,612.6	2,982.3
ACTIVITY	Standards And Investigations	621.9	636.4	550.1
ACTIVITY	Training And Staff Development	449.9	445.6	470.6
ACTIVITY	Reforms Secretariat	986.0	994.0	1,202.7
ACTIVITY	Local Government Services	668.6	536.6	758.9
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES	542.3	527.0	538.5
ACTIVITY	Border Management Services	542.3	527.0	538.5
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	38,014.3	9,139.0	9,883.6
	CO-ORDINATION			
PROGRAM	SPECIAL SUPPORT SERVICES	32,127.5	2,935.4	3,118.5
ACTIVITY	National Disaster Management Services	32,127.5	2,935.4	3,118.5
PROGRAM	MINISTERIAL SERVICES	205.3	231.8	280.0
ACTIVITY	Minister'S Support Services	205.3	231.8	280.0
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	38,014.3	9,139.0	9,883.6
	CO-ORDINATION			
PROGRAM	GENERAL ADMINISTRATION	2,412.8	2,832.2	2,964.3
ACTIVITY	Top Management & Administrative Services	1,617.8	1,639.5	1,809.0
ACTIVITY	Policy And Planning (Legal Services)	355.3	330.6	485.2
ACTIVITY	Liquor Licencing Commission	173.8	400.2	278.3
ACTIVITY	Policy And Information Technology	265.9	461.9	391.8
GRAND TOTAL		38,014.3	9,139.0	9,883.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	37,660.1	8,936.2	9,783.6
Personal Emoluments	3,082.6	3,599.8	3,822.4
111 Salaries and Allowances	2,949.6	3,404.8	3,612.4
112 Wages		10.0	10.0
113 Overtime	9.2		15.0
114 Leave Fares	123.8	185.0	185.0
Goods and Other Services	34,363.7	5,112.5	5,738.1
121 Travel and Subsistence Expenses	273.2	306.0	324.4
122 Utilities	510.1	587.2	839.5
123 Office Materials and Supplies	51.9	71.4	100.0
124 Operational Materials and Supplies		20.4	40.0
125 Transport and Fuel	145.0	153.0	170.0
126 Administrative Consultancy Fees		81.6	75.0
127 Rental of Property	38.5	74.7	30.0
128 Routine Maintenance Expenses	14.7	35.9	38.1
135 Other Operational Expenses	33,251.6	3,680.3	4,001.1
136 Training	78.7	102.0	120.0
Current Transfers	213.8	223.9	223.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	202.5	178.7	178.7
142 Membership Fees and Contributions	11.3	45.2	44.4
CAPITAL EXPENDITURE	354.2	202.8	100.0
Acquisition of Existing Assets	76.9		
211 Acquisition of Lands, Buildings and Intangible Assets	76.9		
Capital Formation	277.3	202.8	100.0
221 Office Furniture and Equipment	61.7	48.8	100.0
222 Purchase of Vehicles	215.6	154.0	
TOTAL	38,014.3	9,139.0	9,883.6

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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:

ACTIVITY STANDARDS AND INVESTIGATIONS (232-1401-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	327.8	352.0	382.0
114 Leave Fares	6.0	33.0	20.0
121 Travel and Subsistence Expenses	9.4	30.0	20.0
123 Office Materials and Supplies		7.5	6.5
125 Transport and Fuel	3.0	3.0	3.0
128 Routine Maintenance Expenses		4.0	3.0
135 Other Operational Expenses	159.4	175.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.7	28.6	28.6
142 Membership Fees and Contributions	1.3	1.3	5.0
221 Office Furniture and Equipment	0.4	2.0	2.0
222 Purchase of Vehicles	100.0		
TOTAL	621.9	636.4	550.1

B. Other Data in 2009

- Staffing: 11-- Director:1 - Assistant Directors:2 - Senior Inspectors: 3
Inspectors: 2 - Executive Assistant: 1 Graduate Trainees: 2
- Vehicles: 1
- Performance Indicators/Targets: Conduct various audits and investigations in both Provincial and Local Level Governments as and when required as per direction from the Minister.

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ACTIVITY TRAINING AND STAFF DEVELOPMENT (232-1401-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	190.5	222.1	258.9
114 Leave Fares	3.8	2.3	6.3
121 Travel and Subsistence Expenses	7.4	32.9	20.9
125 Transport and Fuel	10.0	8.0	8.0
128 Routine Maintenance Expenses	4.7	10.0	8.4
135 Other Operational Expenses	33.8	45.2	30.0
136 Training	78.7	102.0	120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.1	8.1
221 Office Furniture and Equipment	21.0	15.0	10.0
222 Purchase of Vehicles	100.0		
TOTAL	449.9	445.6	470.6

B. Other Data in 2009

- 1 Staffing: 10: Staff on Strength: 7 - Vacancies: 3
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Set up a National and Provincial training Data Base.Maintain liaison with Department of Personnel Management for appropriate training programmes for the Department.

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ACTIVITY REFORMS SECRETARIAT (232-1401-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	394.4	419.7	422.3
114 Leave Fares	7.5	29.3	10.0
121 Travel and Subsistence Expenses	3.0	20.0	38.2
123 Office Materials and Supplies	2.2	6.8	10.5
124 Operational Materials and Supplies		15.4	10.0
125 Transport and Fuel	30.0	25.0	30.0
127 Rental of Property	27.7	30.0	
135 Other Operational Expenses	489.1	416.5	660.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	32.1	13.5	13.7
221 Office Furniture and Equipment		17.8	8.0
TOTAL	986.0	994.0	1,202.7

B. Other Data in 2009

- 1 Staffing: 11- Director:1 - Assistant Directors:2- Project Officers:2 - Secretariat Officers:2 - Information Officer:1 - Executive Assistant:1 Research Officer: 1 - Principal Prog. Cord.: 1 -
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Provide provinces with administrative assistance. Ensure effective monitoring of financial control and accountability.

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ACTIVITY LOCAL GOVERNMENT SERVICES (232-1401-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	424.9	319.8	456.7
114 Leave Fares	29.7	16.8	13.3
121 Travel and Subsistence Expenses	5.6	10.0	20.0
122 Utilities	0.9	5.0	5.0
123 Office Materials and Supplies	3.9	2.1	10.0
125 Transport and Fuel	5.0	10.0	13.0
135 Other Operational Expenses	150.4	148.8	210.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.6	11.1	5.0
142 Membership Fees and Contributions	10.0	13.0	15.0
221 Office Furniture and Equipment			10.9
222 Purchase of Vehicles	15.6		
TOTAL	668.6	536.6	758.9

B. Other Data in 2009

- 1 Staffing: 10: - Staff on Strength: 10 - Vacancies: 2.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Co-ordinate and conduct training, information and evaluation in relation to Local Level Government Affairs in line with the new Organic Law.

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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:

ACTIVITY BORDER MANAGEMENT SERVICES (232-1401-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	205.1	209.7	303.5
114 Leave Fares	28.7	5.5	20.0
121 Travel and Subsistence Expenses	30.7	27.1	16.0
122 Utilities	20.2	20.4	30.2
123 Office Materials and Supplies	5.0	3.4	3.4
125 Transport and Fuel	20.0	20.0	10.0
135 Other Operational Expenses	146.6	146.4	146.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.1	12.2	5.0
211 Acquisition of Lands, Buildings and Intangible Assets	76.9		
221 Office Furniture and Equipment		5.0	4.0
222 Purchase of Vehicles		77.3	
TOTAL	542.3	527.0	538.5

B. Other Data in 2009

- 1 Staffing: 8 -- Managerial-1, Support Staff-7.
- 2 Performance Indicators/Targets: Review of appropriate policies on land and maritime border administration and development in consultation with Australia, Indonesia and Solomons Islands.

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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:

ACTIVITY NATIONAL DISASTER MANAGEMENT SERVICES (232-1401-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	252.2	365.3	343.3
112 Wages		10.0	10.0
113 Overtime	9.2		15.0
114 Leave Fares		7.0	28.7
121 Travel and Subsistence Expenses	30.8	30.8	20.0
122 Utilities	36.9	52.0	52.0
123 Office Materials and Supplies	11.9	10.4	39.2
124 Operational Materials and Supplies			10.0
125 Transport and Fuel	12.8	12.8	19.0
127 Rental of Property		23.2	30.0
128 Routine Maintenance Expenses	4.9	5.2	5.2
135 Other Operational Expenses	31,753.8	2,394.7	2,494.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.8	40.0
142 Membership Fees and Contributions		13.2	5.4
221 Office Furniture and Equipment	15.0	3.0	6.0
TOTAL	32,127.5	2,935.4	3,118.5

B. Other Data in 2009

- 1 Staffing: 10- Director General: 1 - Assistant Directors: 2 - Logistic Advisor: 1 Infor. & Tech. Officer: 1 - Govt. Donor Liaison Officer: 1 Executive Assistant: 1 - - Secretariat Officer: 1. Vacancies: 2.
- 2 Vehicles: 4
- 3 Performance Indicators/Targets: Mount regular public awareness programs on prevalent disaster activities. Maintain and improve liaison between the National Centre and the Provincial centres on disaster planning, management and rehabilitation of victims.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister of State in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S SUPPORT SERVICES (232-1401-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	99.9	50.0	50.0
123 Office Materials and Supplies	11.2	6.8	12.0
125 Transport and Fuel	12.0	20.0	28.0
135 Other Operational Expenses	82.2	155.0	190.0
TOTAL	205.3	231.8	280.0

B. Other Data in 2009

- 1 Vehicles: 2
- 2 Performance Indicators/Targets: Provision of administrative and support services to the Minister.

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM: GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of support services, including policy analysis, legal and corporate advisory services, finance and accounting, personnel management, budgeting and organisational procedures. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (232-1401-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	767.5	732.1	772.1
114 Leave Fares	7.1	33.3	16.7
121 Travel and Subsistence Expenses	59.4	60.8	50.0
122 Utilities	450.0	505.3	733.8
123 Office Materials and Supplies	11.4	28.0	10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel	44.2	41.2	50.0
128 Routine Maintenance Expenses	5.1	7.1	10.0
135 Other Operational Expenses	193.8	110.8	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	79.4	44.2	50.0
142 Membership Fees and Contributions			6.4
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles		76.7	
TOTAL	1,617.8	1,639.5	1,809.0

B. Other Data in 2009

- 1 Staffing: 20 -- Managerial-3, Support Staff: 12 - Vacancies: 5.
- 2 Vehicles: 4
- 3 Performance Indicators/Targets: Review of current policies and development of new policies and the Department's Corporate Plan and coordinate and monitor programs and activities.

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ACTIVITY POLICY AND PLANNING (LEGAL SERVICES) (232-1401-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	259.5	249.8	269.8
114 Leave Fares	21.0	15.0	40.0
121 Travel and Subsistence Expenses	10.0	14.4	45.2
122 Utilities			4.5
123 Office Materials and Supplies			3.0
124 Operational Materials and Supplies		1.0	10.0
125 Transport and Fuel	4.0	4.0	5.0
128 Routine Maintenance Expenses		1.1	5.0
135 Other Operational Expenses	21.7	26.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	39.1	5.7	9.8
142 Membership Fees and Contributions		12.6	7.8
221 Office Furniture and Equipment		1.0	35.1
TOTAL	355.3	330.6	485.2

B. Other Data in 2009

- 1 Staffing: 10:Director:1- Assistant Director:1 - Legal Officers:2 - Research Officer:1 - Professional Assistant: 1 - Gazette Clerk:1 - KBO:1 - Vacancies: 2
- .
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Research, formulate and review the policies of the Department; Ensure Departmental priority plans are co-ordinated and implemented; Provide legal and advisory services to Provincial, Local and Community Level Governments.

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ACTIVITY LIQUOR LICENCING COMMISSION (232-1401-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	35.5	217.3	138.8
114 Leave Fares	9.7	10.0	10.0
121 Travel and Subsistence Expenses	15.0	16.1	21.1
123 Office Materials and Supplies	4.9	3.4	3.4
124 Operational Materials and Supplies		2.0	
125 Transport and Fuel		5.0	
126 Administrative Consultancy Fees		81.6	75.0
127 Rental of Property		10.8	
135 Other Operational Expenses	83.4	15.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		39.0	10.0
221 Office Furniture and Equipment	25.3		
TOTAL	173.8	400.2	278.3

B. Other Data in 2009

1 Staffing: 8: - Commission Secretary: 1 - Vacancies: 7.

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ACTIVITY POLICY AND INFORMATION TECHNOLOGY (232-1401-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	92.1	317.0	265.0
114 Leave Fares	10.3	32.8	20.0
121 Travel and Subsistence Expenses	2.0	13.9	23.0
122 Utilities	2.1	4.5	14.0
123 Office Materials and Supplies	1.4	3.0	2.0
124 Operational Materials and Supplies		2.0	
125 Transport and Fuel	4.0	4.0	4.0
127 Rental of Property	10.8	10.7	
128 Routine Maintenance Expenses		8.5	6.5
135 Other Operational Expenses	137.5	46.9	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.6	8.5	8.5
142 Membership Fees and Contributions		5.1	4.8
221 Office Furniture and Equipment		5.0	4.0
TOTAL	265.9	461.9	391.8

B. Other Data in 2009

1 Staffing: 5: - SOS: 3 - Vacancies: 2.