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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	SOCIAL AND ECONOMIC FUNDAMENTAL RESEARCH		9,655.7	5,086.6
PROGRAM	RESEARCH		9,655.7	5,086.6
PROJECT	Bris Kanda Local Level Economic Developm Ent		2,178.2	2,138.1
PROJECT	Technical Cooperation Facility		4,000.0	
PROJECT	Non Project Grant Aid		2,857.1	
PROJECT	Rural Development Program Development		620.4	548.5
PROJECT	Outstanding Eic Approvals			2,400.0
PROJECT	Agro-Industry Development Program	1,000.0		
PROJECT	Country Program Support Project	1,481.6		
PROJECT	Nao Support Project Phase Ii		5,700.0	
PROJECT	Small Project Scheme		762.4	623.6
PROJECT	Civil Society/Private Sector Development Program	1.9	738.9	653.3
PROJECT	Churches Partnership Program	3,649.7		
PROJECT	Provincial Economic Impact Project	8,729.6		
PROJECT	Civil Society Organizations Support Proj Ect		4,508.8	3,563.5
PROJECT	Outstanding Bank Of Tokyo Commission Fee	152.7		
PROJECT	Wind Driving Generators		250.0	
PROJECT	Foreign Investment Advisory Services		566.2	500.6
PROJECT	Economic And Public Sector Reform	1,308.7	36,927.6	32,646.8
PROJECT	Border Management & Transport Security (Ecp)	3,572.6	12,309.2	10,882.3
PROJECT	Performance Grant		73,855.2	65,293.7
PROJECT	Torres Strait Treaty Zone Health Planner	317.9		
PROJECT	Manam Island Idp	4,953.7		
PROJECT	Konebada Industrial Park	4,000.0		
PROJECT	National Agriculture Development Plan			80,000.0
PROJECT	Ecp Program Support Cost		8,616.4	7,617.6
PROJECT	Democratic Governance Program		7,139.4	6,311.7
PROJECT	Non- State Actors Support Program		7,000.0	3,949.3
PROJECT	Eu Support To Non Focal Areas		3,000.0	
PROJECT	Integrated Community Development For Urb An Settlement In Ncd		500.0	1,075.2
PROJECT	Grassroots Development Partnership Progr Am		484.3	2,640.0
PROJECT	Rural Development And Planning In Png		595.4	261.2
PROJECT	National Manpower Plan Support		500.0	
PROJECT	Nao Support Programme Phase Iii			4,325.4
PROJECT	Young Leaders & Group Training			1,872.0
PROJECT	Strategic Market Development Program			20,000.0
PROJECT	Social Development Program			30,000.0
PROJECT	Marienberg College & Others			30,000.0
PROGRAM	PROMOTION OF LAW AND ORDER	5,335.1	17,232.9	16,052.2
PROJECT	Law And Justice Initiative	5,335.1	17,232.9	15,235.2
PROJECT	Protection And Advocacy Of Human Rights			817.0

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	NATIONAL STRATEGIC PLANNING SYSTEM	50,392.7	272,322.6	215,636.6
PROGRAM	POPULATION AND FAMILY PLANNING		4,210.8	4,032.7
PROJECT	Population Policy And Development Planni Ng			469.3
PROJECT	Adb Social Marketing For Condoms		3,920.7	1,781.7
PROJECT	Strategic Partnership And Management Pro Gram		290.1	
PROJECT	Gender Programme			1,781.7
MAIN PROGRAM	NATIONAL STRATEGIC PLANNING SYSTEM	50,392.7	272,322.6	215,636.6
PROGRAM	NATIONAL STRATEGIC PLANNING	50,392.7	268,111.8	211,603.9
PROJECT	Ausaid Advisory Support	5,986.3	36,927.6	32,646.8
PROJECT	Cimc Support	540.0	1,000.0	1,256.5
PROJECT	Justice Program Development	125.4	615.5	544.1
PROJECT	Incentive Fund	2,325.7	24,618.4	21,764.6
PROJECT	Micro-Finance/Employment	6,351.3	14,883.6	
PROJECT	National Planning Systems Development	1,590.5	3,000.0	5,000.0
PROJECT	Law And Justice Sector Program	24,684.0	98,240.7	69,445.9
PROJECT	Justice Advisory Group	1,934.7	5,999.1	5,303.7
PROJECT	Tax Credit Program		73,700.0	40,000.0
PROJECT	Commodity Roads Improvement Program	6,290.3		
PROJECT	Chinese Infrastructure Projects	366.3	9,083.3	500.0
PROJECT	District Health Improvement Programme	112.1		
PROJECT	District Water Supply Program	6.2		
PROJECT	District Law & Justice Program	79.9		
PROJECT	Nz Progarmme Management		43.6	142.5
PROJECT	Mtds & Mdgs In National Planning & Monit Oring			893.2
PROJECT	Undp/Planning Donor Consultation			757.2
PROJECT	Aid Coordination Institutional Strengthe Ning (Apcd)			1,786.5
PROJECT	Strategic Initiatives Intervention Facil Ity			1,562.9
PROJECT	Institutional Capacity Building			10,000.0
PROJECT	National Stadium Construction			20,000.0
MAIN PROGRAM	RURAL DEVELOPMENT			13,000.0
PROGRAM	SEA TRANSPORT SERVICES			13,000.0
PROJECT	Coastal Vessels Program			13,000.0
GRAND TOTAL		84,896.2	462,665.0	551,991.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	68,465.1	203,693.5	329,473.8
Personal Emoluments	500.0	2,000.0	1,000.0
112 Wages	500.0	2,000.0	1,000.0
Goods and Other Services	48,566.4	199,793.5	172,273.8
121 Travel and Subsistence Expenses	948.0	4,500.0	1,500.0
123 Office Materials and Supplies	96.8	100.0	200.0
124 Operational Materials and Supplies	601.1	1,000.0	1,000.0
125 Transport and Fuel	590.8	500.0	
126 Administrative Consultancy Fees	675.4	18,608.1	37,953.3
128 Routine Maintenance Expenses	100.0	100.0	200.0
135 Other Operational Expenses	8,333.1	9,000.0	6,400.0
136 Training	8,850.8	10,383.6	1,600.0
139 Other Donor Category	28,370.4	155,601.8	123,420.5
Current Transfers	19,398.7	1,900.0	156,200.0
143 Grants and Transfers to Public Authorities	19,398.7	1,900.0	156,200.0
CAPITAL EXPENDITURE	16,431.2	258,971.5	222,517.8
Capital Formation	16,431.2	258,971.5	222,517.8
221 Office Furniture and Equipment	500.0	1,000.0	2,000.0
223 Feasibility Studies, Project Preparations and Design	3,500.0	2,000.0	500.0
225 Construction, Renovation and Improvement	10,606.2	12,500.0	51,000.0
229 Substantial and Specific Maintenance (DOW)	112.1		
239 Donor Procurement Category	1,712.9	243,471.5	169,017.8
TOTAL	84,896.3	462,665.0	551,991.6

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MAIN PROGRAM: SOCIAL AND ECONOMIC FUNDAMENTAL RESEARCH

PROGRAM: RESEARCH

Program Objectives:

To do Social and Economic Research on fundamental areas of National concern so that statistics obtained are appropriately used to formulate National Developmental Policies.

Program Description:

Undertake research in consultation with all stakeholders on all aspects of the PNG economy, social structures and political boundaries. The data collected here is essential in formulating both Long Term and Short Term Development Strategies.

PROJECT BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT (229-1601-3-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		2,178.2	2,138.1
TOTAL		2,178.2	2,138.1

B. Other Data in 2009

- 1 Performance Indicator: Increase support to Huon District and its LLGs in Morobe Province.
- 2 Revenue: The project is funded by NZAID. Non Cash Warrant Item 139 - K2,138,100

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PROJECT TECHNICAL COOPERATION FACILITY (229-1601-3-225)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training		4,000.0	
TOTAL		4,000.0	

B. Other Data in 2009

1 Revenue: The facility is funded by EU however there is no funding for 2009.

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PROJECT NON PROJECT GRANT AID (229-1601-3-227)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees		1,428.5	
139 Other Donor Category		1,428.6	
TOTAL		2,857.1	

B. Other Data in 2009

- 1 Revenue: The program was initially funded by JICA however there is nil funding for 2009.

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PROJECT RURAL DEVELOPMENT PROGRAM DEVELOPMENT (229-1601-3-228)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		620.4	548.5
TOTAL		620.4	548.5

B. Other Data in 2009

1 Revenue: The program is funded by AusAID. Non Cash Warrant Item 239 K548,500

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PROJECT OUTSTANDING EIC APPROVALS (229-1601-3-229)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses			2,400.0
TOTAL			2,400.0

B. Other Data in 2009

- 1 Revenue: The project is funded by the Government of Papua New Guinea.
- 1 Performance Indicator: This is a new project to be implemented in 2009.

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PROJECT AGRO-INDUSTRY DEVELOPMENT PROGRAM (229-4203-3-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	1,000.0		
TOTAL	1,000.0		

B. Other Data in 2009

- 1 Revenue: This project was initially funded through ADB Loan from 2004 - 2006. However funding discontinued due to the cancellation of Loan in 2007. Nil funding for 2009.

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PROJECT COUNTRY PROGRAM SUPPORT PROJECT (229-4203-3-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category	1,481.6		
TOTAL	1,481.6		

B. Other Data in 2009

1 Revenue: Nil Funding in 2009

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PROJECT NAO SUPPORT PROJECT PHASE II (229-4203-3-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		5,700.0	
TOTAL		5,700.0	

B. Other Data in 2009

- 1 Performance Indicator: The project has been upgraded to Phase III stage hence the project is funded under NAO Support Project Phase III in 2009.
- 2 Revenue: Fully Donor Funded by European Union. Non cash warrant of Item 139 K4,325,400.00.

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PROJECT SMALL PROJECT SCHEME (229-4203-3-232)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		762.4	623.6
TOTAL		762.4	623.6

B. Other Data in 2009

- 1 Revenue: The project is funded by NZAID through Non Cash Warrant Item 139 - K623,600

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PROJECT CIVIL SOCIETY/PRIVATE SECTOR DEVELOPMENT PROGRAM (229-4203-3-237)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees	1.9	738.9	653.3
TOTAL	1.9	738.9	653.3

B. Other Data in 2009

- 1 Revenue: The program is fully funded by AusAID. Non Cash Warrant Item 126
K653,300

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PROJECT CHURCHES PARTNERSHIP PROGRAM (229-4203-3-238)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training	3,649.7		
TOTAL	3,649.7		

B. Other Data in 2009

- 1 Performance Indicator: The program is now being coordinated through the Department of Community Development.
- 2 Revenue: The program is funded by AusAID of which funding for 2009 is reflected under the Department of Community Development.

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PROJECT PROVINCIAL ECONOMIC IMPACT PROJECT (229-4203-3-242)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	8,729.6		
TOTAL	8,729.6		

B. Other Data in 2009

1 Revenue: Nil Funding for 2009

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PROJECT CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJECT (229-4203-3-244)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		4,508.8	3,563.5
TOTAL		4,508.8	3,563.5

B. Other Data in 2009

- 1 Revenue: The project is funded through NZAID. Non Cash Warrant Item 139 - K3,563,500

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PROJECT OUTSTANDING BANK OF TOKYO COMMISSION FEE (229-4203-3-256)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	152.7		
TOTAL	152.7		

B. Other Data in 2009

1 Revenue: Nil Funding in 2009.

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PROJECT WIND DRIVING GENERATORS (229-4203-3-258)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		250.0	
TOTAL		250.0	

B. Other Data in 2009

- 1 Performance Indicator: The project has been completed in 2008 hence there is no funding for 2009. The project was initially funded by the Chinese Governemnt.

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PROJECT FOREIGN INVESTMENT ADVISORY SERVICES (229-4203-3-263)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		566.2	500.6
TOTAL		566.2	500.6

B. Other Data in 2009

1 Revenue: The project is funded by AusAID. Non Cash Warrant Item 139 K500,600

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PROJECT ECONOMIC AND PUBLIC SECTOR REFORM (229-4203-3-266)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category	1,308.7	36,927.6	32,646.8
TOTAL	1,308.7	36,927.6	32,646.8

B. Other Data in 2009

- 1 Performance Indicator: Advisers recruited to assist and work alongside the officers in relevant government agencies.
- 2 Revenue: The project is fully funded by AusAID. Non Cash Warrant Item 239 - K32,646,800

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PROJECT BORDER MANAGEMENT & TRANSPORT SECURITY (ECP) (229-4203-3-269)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category 239 Donor Procurement Category	3,572.6	12,309.2	10,882.3
TOTAL	3,572.6	12,309.2	10,882.3

B. Other Data in 2009

- 1 Performance Indicator: Advisors working along side 4 government agencies including IRC, DFAT, DOT and Civil Aviation.
- 2 Revenue: The project is fully funded by AusAID. Non Cash Item 239 - K10,882,300

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PROJECT PERFORMANCE GRANT (229-4203-3-273)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		73,855.2	65,293.7
TOTAL		73,855.2	65,293.7

B. Other Data in 2009

- 1 Revenue: The Grant Scheme is fully funded by AusAID. Non Cash Warrant Item 139 K65,293,700
- 2 Performance Indicator: Incentives and other support provided to various government institutions and agencies in terms of meeting the targets set by Donors in implementing the MTDS.

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PROJECT TORRES STRAIT TREATY ZONE HEALTH PLANNER (229-4203-3-274)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category	317.9		
TOTAL	317.9		

B. Other Data in 2009

1 Revenue: Nil Funding in 2009.

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PROJECT MANAM ISLAND IDP (229-4203-3-275)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	2,954.0		
143 Grants and Transfers to Public Authorities	1,999.7		
TOTAL	4,953.7		

B. Other Data in 2009

1 Revenue: Nil Funding in 2009.

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PROJECT KONEBADA INDUSTRIAL PARK (229-4203-3-279)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	1,000.0		
223 Feasibility Studies, Project Preparations and Design	3,000.0		
TOTAL	4,000.0		

B. Other Data in 2009

1 Revenue: Nil funding in 2009.

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PROJECT NATIONAL AGRICULTURE DEVELOPMENT PLAN (229-4203-3-281)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities			80,000.0
TOTAL			80,000.0

B. Other Data in 2009

1 Revenue: The program is fully GOPNG funded.

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PROJECT ECP PROGRAM SUPPORT COST (229-4203-3-282)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		8,616.4	7,617.6
TOTAL		8,616.4	7,617.6

B. Other Data in 2009

- 1 Revenue: The project is funded by the Government of Australia. Non Cash Warrant Item 239 - K7,617,600

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PROJECT DEMOCRATIC GOVERNANCE PROGRAM (229-4203-3-283)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		7,139.4	6,311.7
TOTAL		7,139.4	6,311.7

B. Other Data in 2009

- 1 Performance Indicator: Democratic Governance Transition Phase implemented. State and civil society supported to work in partnership and work at the local level as possible.
- 1 Revenue: The project is fully funded by AusAID. Non Cash Warrant Item 239 - K6,311,700

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PROJECT NON- STATE ACTORS SUPPORT PROGRAM (229-4203-3-284)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		7,000.0	3,949.3
TOTAL		7,000.0	3,949.3

B. Other Data in 2009

- 1 Revenue: The project is funded by the European Union. Non Cash Warrant Item 239
K3,949,300

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PROJECT EU SUPPORT TO NON FOCAL AREAS (229-4203-3-285)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		3,000.0	
TOTAL		3,000.0	

B. Other Data in 2009

1 Revenue: Nil Funding in 2009.

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PROJECT INTEGRATED COMMUNITY DEVELOPMENT FOR URBAN SETTLEMENT IN NCD (229-4203-3-286)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		500.0	1,075.2
TOTAL		500.0	1,075.2

B. Other Data in 2009

1 Revenue: The Project is funded by JICA. Non Cash Item 239 K1,075,200

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PROJECT GRASSROOTS DEVELOPMENT PARTNERSHIP PROGRAM (229-4203-3-287)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		484.3	2,640.0
TOTAL		484.3	2,640.0

B. Other Data in 2009

1 RevenueL The project is funded by JICA. Non Cash Item 239 - K2,640,000

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PROJECT RURAL DEVELOPMENT AND PLANNING IN PNG (229-4203-3-288)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		300.0	
239 Donor Procurement Category		295.4	261.2
TOTAL		595.4	261.2

B. Other Data in 2009

1 Revenue: The project is funded by AusAID. Non Cash Item 239 - K261,200

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PROJECT NATIONAL MANPOWER PLAN SUPPORT (229-4203-3-289)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		500.0	
TOTAL		500.0	

B. Other Data in 2009

- 1 Performance Indicator: The project is being reflected under the Office of Higher Education.
- 1 Revenue: Nil funding in 2009.
- 2 Revenue: Nil funding in 2009.

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PROJECT NAO SUPPORT PROGRAMME PHASE III (229-4203-3-291)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			4,325.4
TOTAL			4,325.4

B. Other Data in 2009

- 1 Performance indicator: Implementation Phase completed in 2008 and actual project completion in 2009. Project performance evaluation conducted in 2008.
- 2 Revenue: The Project is funded by EU. Non Cash Warrant Item 139 - K4,325,400

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PROJECT YOUNG LEADERS & GROUP TRAINING (229-4203-3-292)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			872.0
239 Donor Procurement Category			1,000.0
TOTAL			1,872.0

B. Other Data in 2009

- 1 Performance Indicator: Number of young leaders from PNG Government Agencies attended various development related training in Japan since the inception of the program.
- 2 Revenue: The program is funded by JICA. Non Cash Item 139 - K872,000 Item 239 - K1,000,000

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PROJECT STRATEGIC MARKET DEVELOPMENT PROGRAM (229-4203-3-294)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities			20,000.0
TOTAL			20,000.0

B. Other Data in 2009

- 1 Performance Indicator: Projects considered and approved. Further Strategic Markets established.
- 2 Revenue: The Program is funded by Government of Papua New Guinea.

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PROJECT SOCIAL DEVELOPMENT PROGRAM (229-4203-3-295)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities			30,000.0
TOTAL			30,000.0

B. Other Data in 2009

- 1 Performance Indicator: This is a new initiative of the Governemnt to rehabilitate and maintain Church run institutions to improve service delivery.
- 2 Revenue: The program is funded by the Government of Papua New Guinea.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MARIENBERG COLLEGE & OTHERS (229-4203-3-299)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement			30,000.0
TOTAL			30,000.0

B. Other Data in 2009

- 1 Revenue: The project is fully funded by GOPNG.
- 2 Performance Indicator: Survey, design and documentation and college establishment.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROGRAM: PROMOTION OF LAW AND ORDER

Program Objectives:

To promote crime prevention and restoration of justice interventions throughout the formal and informal systems and to develop the informal law and justice system as an essential and complementary part of the Papua New Guinea's law and justice system.

Program Description:

To rebuild a professional police service that needs all legitimate community expectations through increased support for community based crime prevention, improving urban safety, reduce the number of use of guns and reduce family and sexual violence.

PROJECT LAW AND JUSTICE INITIATIVE (229-1704-5-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category	5,335.1	17,232.9	15,235.2
TOTAL	5,335.1	17,232.9	15,235.2

B. Other Data in 2009

1 Revenue: The project is funded by AusAID. Non Cash Warrant Item 139 - K15,235,200

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT PROTECTION AND ADVOCACY OF HUMAN RIGHTS (229-1704-5-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			817.0
TOTAL			817.0

B. Other Data in 2009

- 1 Performance Indicator: This is a new project to be implemented in 2009.
- 2 Revenue: The project is funded by UNDP. Non Cash Warrant Item 139 - K817,000

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM

PROGRAM: POPULATION AND FAMILY PLANNING

Program Objectives:

To coordinate the development of strategies, programmes and projects for implementing the National Population Policy.

Program Description:

Undertake dialogue with key players in policy review, and the implementation of these policies through programs and projects. The Population and Planning Unit and the Integrated Population and Development Planning projects falls under this program.

PROJECT POPULATION POLICY AND DEVELOPMENT PLANNING (229-1204-2-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			469.3
TOTAL			469.3

B. Other Data in 2009

1 Revenue: The project is funded by UNFPA. Non Cash Item 139 - K469,300

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT ADB SOCIAL MARKETING FOR CONDOMS (229-1204-2-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		3,920.7	1,781.7
TOTAL		3,920.7	1,781.7

B. Other Data in 2009

1 Revenue: The project is funded by NZAID. Non Cash Warrant Item 139 - K1,781,700

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT STRATEGIC PARTNERSHIP AND MANAGEMENT PROGRAM (229-1204-2-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		290.1	
TOTAL		290.1	

B. Other Data in 2009

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT GENDER PROGRAMME (229-1204-2-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category			1,781.7
TOTAL			1,781.7

B. Other Data in 2009

- 1 Performance Indicator: This is new program to be implemented in 2009.
- 2 Revenue: The Program is funded by NZAID. Non Cash Warrant Item 239 K1,781,700

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM

PROGRAM: NATIONAL STRATEGIC PLANNING

Program Objectives:

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning. This program consists of seven activities, the expenditures and other data of which are as follows:

PROJECT AUSAID ADVISORY SUPPORT (229-1204-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category 239 Donor Procurement Category	5,986.3	36,927.6	32,646.8
TOTAL	5,986.3	36,927.6	32,646.8

B. Other Data in 2009

1 Performance Indicator: Advisory services provided to public sector agencies.

2 Revenue: The project is fully funded by AusAID. Non Cash Warrant Item 239 - K32,646,800

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT CIMC SUPPORT (229-1204-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			256.5
143 Grants and Transfers to Public Authorities	540.0	1,000.0	1,000.0
TOTAL	540.0	1,000.0	1,256.5

B. Other Data in 2009

- 1 Performance Indicator: 4 regional and 1 national forums conducted. 12 sectoral committees established.
- 2 Revenue: The project is funded by GoPNG and AusAID. AusAID Non Cash Warrant Item 139 - K256,500.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT JUSTICE PROGRAM DEVELOPMENT (229-1204-1-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category	125.4	615.5	544.1
TOTAL	125.4	615.5	544.1

B. Other Data in 2009

1 Revenue: The project is funded by AusAID. Non Cash Warrant Item 139 K544,100

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT INCENTIVE FUND (229-1204-1-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category 239 Donor Procurement Category	2,325.7	24,618.4	21,764.6
TOTAL	2,325.7	24,618.4	21,764.6

B. Other Data in 2009

- 1 Performance Indicator: Assisted various public and private sector organizations in terms of funding support for national development.
- 2 Revenue: The project is fully funded by AusAID. Non Cash Warrant Item 239 - K21,764,600

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MICRO-FINANCE/EMPLOYMENT (229-1204-1-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies	101.1		
125 Transport and Fuel	40.8		
126 Administrative Consultancy Fees	573.5		
135 Other Operational Expenses		4,000.0	
136 Training	904.5	883.6	
139 Other Donor Category	4,207.2	5,000.0	
143 Grants and Transfers to Public Authorities	120.0		
239 Donor Procurement Category	404.2	5,000.0	
TOTAL	6,351.3	14,883.6	

B. Other Data in 2009

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL PLANNING SYSTEMS DEVELOPMENT (229-1204-1-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	448.0	1,500.0	1,000.0
123 Office Materials and Supplies	96.8	100.0	200.0
125 Transport and Fuel	50.0		
126 Administrative Consultancy Fees	100.0	200.0	300.0
128 Routine Maintenance Expenses	100.0	100.0	200.0
135 Other Operational Expenses	299.1	200.0	1,000.0
136 Training	296.6	500.0	600.0
143 Grants and Transfers to Public Authorities	199.9	400.0	1,700.0
TOTAL	1,590.5	3,000.0	5,000.0

B. Other Data in 2009

- 1 Performance Indicators; 20 District Plans reviewed and finalized. District Planning Handbook reviewed. MTDS 2005 - 2010 being reviewed. Progressed on National Planning Act as well as National Planning Database.
- 2 Revenue: The project is funded by the Government of PNG.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT LAW AND JUSTICE SECTOR PROGRAM (229-1204-1-228)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	500.0	2,000.0	1,000.0
121 Travel and Subsistence Expenses	500.0	3,000.0	500.0
124 Operational Materials and Supplies	500.0	1,000.0	1,000.0
125 Transport and Fuel	500.0	500.0	
126 Administrative Consultancy Fees		16,240.7	37,000.0
135 Other Operational Expenses	4,000.0	4,000.0	3,000.0
136 Training	4,000.0	5,000.0	1,000.0
139 Other Donor Category	3,084.0	31,000.0	22,000.0
221 Office Furniture and Equipment	500.0	1,000.0	2,000.0
223 Feasibility Studies, Project Preparations and Design	500.0	2,000.0	500.0
225 Construction, Renovation and Improvement	10,600.0	12,500.0	1,000.0
239 Donor Procurement Category		20,000.0	445.9
TOTAL	24,684.0	98,240.7	69,445.9

B. Other Data in 2009

- 1 Performance Indicator: There are six additional provinces who have been engaged in the Provincial Engagement Framework. A number of consultation visits have been carried out by the Law and Justice Sector Working Group to strengthen provincial peace and good order committees.
- 2 Revenue: The program is co-financed by AusAID and GOPNG. Non-cash Warrants for AusAID Items are: Item 126 -K37,000,000, Item 139 - K22,000,000, Item 239 - K445,900

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT JUSTICE ADVISORY GROUP (229-1204-1-229)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category 239 Donor Procurement Category	1,934.7	5,999.1	5,303.7
TOTAL	1,934.7	5,999.1	5,303.7

B. Other Data in 2009

- 1 Performance Indicator: The project to end in January 2009.
- 2 Revenue: The project is funded by AusAID. Non Cash Warrant Item 239 - K5,303,700

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT TAX CREDIT PROGRAM (229-1204-1-253)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		73,700.0	40,000.0
TOTAL		73,700.0	40,000.0

B. Other Data in 2009

- 1 Performance Indicator: Maintenance, rehabilitation and construction of infrastructure facilities in mine impact areas including other remote areas of PNG.
- 2 Revenue: The project is funded by GOPNG however directly to beneficiary agencies without the funds having to go into the government's overall consolidated revenue.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT COMMODITY ROADS IMPROVEMENT PROGRAM (229-1204-1-256)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	6,290.3		
TOTAL	6,290.3		

B. Other Data in 2009

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT CHINESE INFRASTRUCTURE PROJECTS (229-1204-1-259)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		8,583.3	
143 Grants and Transfers to Public Authorities	366.3	500.0	500.0
TOTAL	366.3	9,083.3	500.0

B. Other Data in 2009

- 1 Performance Indicator: Provided GoPNG counterpart funding to various infrastructure projects around the country funded by the Chinese Government.
- 2 Revenue: The project is funded by GOPNG.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT DISTRICT HEALTH IMPROVEMENT PROGRAMME (229-1204-1-262)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
229 Substantial and Specific Maintenance (DOW)	112.1		
TOTAL	112.1		

B. Other Data in 2009

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT DISTRICT WATER SUPPLY PROGRAM (229-1204-1-263)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement	6.2		
TOTAL	6.2		

B. Other Data in 2009

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT DISTRICT LAW & JUSTICE PROGRAM (229-1204-1-264)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	79.9		
TOTAL	79.9		

B. Other Data in 2009

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NZ PROGRAMME MANAGEMENT (229-1204-1-267)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		43.6	142.5
TOTAL		43.6	142.5

B. Other Data in 2009

1 Revenue: The project is funded by NZAID. Non Cash Warrant Item 239 - K142,500

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MTDS & MDGS IN NATIONAL PLANNING & MONITORING (229-1204-1-268)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			893.2
TOTAL			893.2

B. Other Data in 2009

1 Revenue: The project is fully funded by UNDP. Non Cash Warrant Item 139 K893,200

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT UNDP/PLANNING DONOR CONSULTATION (229-1204-1-269)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			757.2
TOTAL			757.2

B. Other Data in 2009

1 Revenue: The project is funded by NZAID. Non Cash Item 139 K757,200

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT AID COORDINATION INSTITUTIONAL STRENGTHENING (APCD) (229-1204-1-270)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,786.5
TOTAL			1,786.5

B. Other Data in 2009

- 1 Performance Indicator: Strengthened the capacity of APCD. Built DNPM Human Resource through basic skills upgrading; Grant Management System established.
- 2 Revenue: The project is fully funded by UNDP. Non Cash Warrant Item 139 - K1,786,500

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT STRATEGIC INITIATIVES INTERVENTION FACILITY (229-1204-1-271)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,562.9
TOTAL			1,562.9

B. Other Data in 2009

- 1 Performance Indicator: Technical Assistance for capacity development measures, pilot and preparatory interventions and activities that strengthen the cooperation and partnership between GOPNG/UNDP and international integration.
- 2 Revenue: The project is funded by UNDP. Non Cash Warrant Item 139 - K1,562,900

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT INSTITUTIONAL CAPACITY BUILDING (229-1204-1-272)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities			10,000.0
TOTAL			10,000.0

B. Other Data in 2009

- 1 Performance Indicator: This is a new capacity building project to be implemented in 2009.
- 2 Revenue: The project is funded by the Government of Papua New Guinea.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL STADIUM CONSTRUCTION (229-1204-1-274)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
225 Construction, Renovation and Improvement			20,000.0
TOTAL			20,000.0

B. Other Data in 2009

- 1 Performance Indicator: This is a new project to be implemented in 2009.
- 2 Revenue: The project is funded by the Government of Papua New Guinea.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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MAIN PROGRAM: RURAL DEVELOPMENT

PROGRAM: SEA TRANSPORT SERVICES

Program Objectives:

To improve marine transportation system thus enabling accessibility by majority of the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

Program Description:

The project idea is an initiative to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

PROJECT COASTAL VESSELS PROGRAM (229-3909-5-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities			13,000.0
TOTAL			13,000.0

B. Other Data in 2009

- 1 Revenue: The project is funded by the Government of Papua New Guinea.
- 2 Performance Indicator: This is a new program to be implemented in 2009.