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

	Description	Actual	Appropriation	
		2007	2008	2009
<b>MAIN PROGRAM</b>	<b>NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS</b>	<b>602.0</b>	<b>56,503.4</b>	<b>64,422.5</b>
	<b>CO-ORDINATION</b>			
<b>PROGRAM</b>	<b>SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS</b>		<b>2,499.3</b>	<b>17,611.5</b>
PROJECT	Disaster Management Project		2,499.3	2,209.5
PROJECT	Strengthening Districts And Local Level Governments			11,014.3
PROJECT	Provincial Planning & Management			2,606.0
PROJECT	District Governance			1,781.7
<b>PROGRAM</b>	<b>BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES</b>			<b>1,000.0</b>
PROJECT	East Awin Refugee Camp			1,000.0
<b>MAIN PROGRAM</b>	<b>NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS</b>	<b>602.0</b>	<b>56,503.4</b>	<b>64,422.5</b>
	<b>CO-ORDINATION</b>			
<b>PROGRAM</b>	<b>SPECIAL SUPPORT SERVICES</b>	<b>602.0</b>	<b>54,004.1</b>	<b>45,811.0</b>
PROJECT	Support For Disaster Management	102.0		
PROJECT	Sub-National Strategy		50,236.8	44,529.1
PROJECT	District Inspectorate Establishment	500.0	500.0	500.0
PROJECT	Rural Livelihoods Initiative		3,267.3	
PROJECT	Disaster Management (Un)			781.9
<b>GRAND TOTAL</b>		<b>602.0</b>	<b>56,503.4</b>	<b>64,422.5</b>

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
<b>CURRENT EXPENDITURE</b>	<b>602.0</b>	<b>56,303.4</b>	<b>63,140.6</b>
<b>Goods and Other Services</b>	<b>602.0</b>	<b>55,303.4</b>	<b>62,140.6</b>
121 Travel and Subsistence Expenses		100.0	200.0
135 Other Operational Expenses	500.0	200.0	1,800.0
136 Training	102.0	15,003.4	1,529.1
139 Other Donor Category		40,000.0	58,611.5
<b>Current Transfers</b>		<b>1,000.0</b>	<b>1,000.0</b>
143 Grants and Transfers to Public Authorities		1,000.0	1,000.0
<b>CAPITAL EXPENDITURE</b>		<b>200.0</b>	<b>1,281.9</b>
<b>Capital Formation</b>		<b>200.0</b>	<b>1,281.9</b>
221 Office Furniture and Equipment		200.0	
225 Construction, Renovation and Improvement			500.0
239 Donor Procurement Category			781.9
<b>TOTAL</b>	<b>602.0</b>	<b>56,503.4</b>	<b>64,422.5</b>

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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 DISASTER MANAGEMENT PROJECT (232-1401-2-208)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training		2,499.3	
139 Other Donor Category			2,209.5
<b>TOTAL</b>		<b>2,499.3</b>	<b>2,209.5</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully funded by AusAID through Non-Cash Warrant Item 139  
- K2,209,500.00

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses			1,000.0
139 Other Donor Category			10,014.3
<b>TOTAL</b>			<b>11,014.3</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully EU funded through non-cash warrant for item 139 - K10, 014, 300.00
- 2 Performance Indicator: Conducted regional awareness workshops on the Program.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			2,606.0
<b>TOTAL</b>			<b>2,606.0</b>

**B. Other Data in 2009**

1 Revenue: The project is fully UNDP funded through non-cash item - 139 K2,606,000

2 Performance Indicator: New Project to be implemented in 2009.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,781.7
<b>TOTAL</b>			<b>1,781.7</b>

**B. Other Data in 2009**

1 Revenue: The project is fully NZAID funded through non-cash item 139-K1,781,700

2 Performance Indicator: New project to be implemented in 2009.

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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	
	2007	2008	2009
135 Other Operational Expenses			500.0
225 Construction, Renovation and Improvement			500.0
<b>TOTAL</b>			<b>1,000.0</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully GoPNG funded through item 135 - K500, 000 and item 225 - K500,000
- 2 Performance Indicator: New Project to be implemented in 2009.

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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 SUPPORT FOR DISASTER MANAGEMENT (232-1401-3-209)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training	102.0		
<b>TOTAL</b>	<b>102.0</b>		

**B. Other Data in 2009**

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training		9,236.8	1,529.1
139 Other Donor Category		40,000.0	42,000.0
143 Grants and Transfers to Public Authorities		1,000.0	1,000.0
<b>TOTAL</b>		<b>50,236.8</b>	<b>44,529.1</b>

**B. Other Data in 2009**

- 1 Revenue: The project is co-financed by GoPNG and AusAID. AusAID contribution through non-cash warrant Item 136 - K1,529,100 and Item 139 - K42, 000 and GoPNG contribution through item 143 - K1, 000, 000.00
- 2 Performance Indicator: Improve service delivery by improving public administration at the sub-national levels of government who are primarily responsible for providing basic services to the rural communities.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		100.0	200.0
135 Other Operational Expenses	500.0	200.0	300.0
221 Office Furniture and Equipment		200.0	
<b>TOTAL</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully GoPNG funded.
- 2 Performance Indicator: Regional Secretariat Established. Provincial Coordination and Monitoring Committee Established. Sub-Committee Established and Operational.

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PROJECT RURAL LIVELIHOODS INITIATIVE (232-1401-3-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training		3,267.3	
<b>TOTAL</b>		<b>3,267.3</b>	

B. Other Data in 2009

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category			781.9
<b>TOTAL</b>			<b>781.9</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully UNDP funded through non-cash warrant for item 239 - K781, 900
- 2 Performance Indicator: New project to be implemented in 2009.