

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	LAND MOBILIZATION AND ADMINISTRATION	2,299.8	3,484.7	5,870.6
PROGRAM	LAND RESOURCE INFORMATION AND DEVELOPMENT	2,299.8	2,984.7	5,870.6
PROJECT	Land And Geographic Information Systems	299.9		
PROJECT	Customary Land Registration Awareness	999.9		
PROJECT	Land Development Program	1,000.0	2,984.7	5,870.6
PROGRAM	POLICY ANALYSIS AND DEVELOPMENT		500.0	
PROJECT	Urbanisation Development Project		500.0	
GRAND TOTAL		2,299.8	3,484.7	5,870.6

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	2,299.8	2,884.7	5,870.6
Goods and Other Services	1,299.8	2,884.7	5,870.6
121 Travel and Subsistence Expenses	100.0	500.0	500.0
122 Utilities		100.0	
123 Office Materials and Supplies			200.0
124 Operational Materials and Supplies			500.0
125 Transport and Fuel			200.0
126 Administrative Consultancy Fees	199.9		
128 Routine Maintenance Expenses			200.0
135 Other Operational Expenses	999.9	1,300.0	3,200.0
136 Training			200.0
139 Other Donor Category		984.7	870.6
Current Transfers	1,000.0		
143 Grants and Transfers to Public Authorities	1,000.0		
CAPITAL EXPENDITURE		600.0	
Capital Formation		600.0	
221 Office Furniture and Equipment		200.0	
225 Construction, Renovation and Improvement		400.0	
TOTAL	2,299.8	3,484.7	5,870.6

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

MAIN PROGRAM: LAND MOBILIZATION AND ADMINISTRATION

PROGRAM: LAND RESOURCE INFORMATION AND DEVELOPMENT

Program Objectives:

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

Program Description:

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration. This program consists of two activities, the expenditures and other data are as follows:

PROJECT LAND AND GEOGRAPHIC INFORMATION SYSTEMS (252-3201-3-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	299.9		
TOTAL	299.9		

B. Other Data in 2009

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

PROJECT CUSTOMARY LAND REGISTRATION AWARENESS (252-3201-3-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	100.0		
126 Administrative Consultancy Fees	199.9		
135 Other Operational Expenses	700.0		
TOTAL	999.9		

B. Other Data in 2009

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

PROJECT LAND DEVELOPMENT PROGRAM (252-3201-3-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		400.0	500.0
122 Utilities		100.0	
123 Office Materials and Supplies			200.0
124 Operational Materials and Supplies			500.0
125 Transport and Fuel			200.0
128 Routine Maintenance Expenses			200.0
135 Other Operational Expenses		1,000.0	3,200.0
136 Training			200.0
139 Other Donor Category		984.7	870.6
143 Grants and Transfers to Public Authorities	1,000.0		
221 Office Furniture and Equipment		100.0	
225 Construction, Renovation and Improvement		400.0	
TOTAL	1,000.0	2,984.7	5,870.6

B. Other Data in 2009

- 1 Performance Indicators/Targets: The project scope includes capacity building for DLPP and land registration.
- 2 Revenue: The project is jointly funded by AusAID under Item 139 while GoPNG meeting the other expenditure areas.
- 3 Status: The project is ongoing.

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
-----	---	-----

PROGRAM: POLICY ANALYSIS AND DEVELOPMENT

Program Objectives:

A sound policy and legislative framework that promotes the balanced use of land for sustainable economic, social and environmental development while guaranteeing land rights.

Program Description:

Provision of stakeholder liaison, research and analysis, policy implementation, legislative review and special projects, devolution to the Provinces to empower Provincial Governments to manage their land, and legal services to ensure that the Department is provided with sound legal advice and to advise the Minister on sound policy and legislative framework and ensure that it is properly implemented. This program consist of one activity and its expenditure and other data are as follows:

PROJECT URBANISATION DEVELOPMENT PROJECT (252-3201-7-201)

A. Expenditure (in Thousands of Kina)

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

B. Other Data in 2009