

517	NATIONAL NARCOTICS BUREAU	517
-----	---------------------------	-----

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES			1,700.0
PROGRAM	ADMINISTRATION & CO-ORDINATION SERVICES			1,700.0
PROJECT	Information Technology & Office Systems Improvement			1,700.0
GRAND TOTAL				1,700.0

517	NATIONAL NARCOTICS BUREAU	517
-----	---------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE			1,500.0
Goods and Other Services			1,400.0
123 Office Materials and Supplies			100.0
124 Operational Materials and Supplies			100.0
126 Administrative Consultancy Fees			100.0
135 Other Operational Expenses			1,000.0
136 Training			100.0
Current Transfers			100.0
143 Grants and Transfers to Public Authorities			100.0
CAPITAL EXPENDITURE			200.0
Capital Formation			200.0
221 Office Furniture and Equipment			200.0
TOTAL			1,700.0

517	NATIONAL NARCOTICS BUREAU	517
-----	---------------------------	-----

MAIN PROGRAM MISCELLANEOUS LAW AND ORDER SERVICES

PROGRAM ADMINISTRATION & CO-ORDINATION SERVICES

Program Objectives:

To liaise with appropriate Governmental bodies on matters relation to abuse and trafficking of drugs. To maintain liaison eith International Agencies and to provide representation in International Forums as required by the National Narcotics Control Board.

Program Description:

The Project is planned to be implemented in eight months and aims to address the following core problems, weaknesses in corporate governance , institutional capacity and shortage of much needed resources for operational purposes, unclear responsibility-sharing linkages and inefficient outreach programs in rural locations. of persons for drug related offences.

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
1709-1-201-123	Information Technology & Office Systems Improvement			100.0
1709-1-201-124	Information Technology & Office Systems Improvement			100.0
1709-1-201-126	Information Technology & Office Systems Improvement			100.0
1709-1-201-135	Information Technology & Office Systems Improvement			1,000.0
1709-1-201-136	Information Technology & Office Systems Improvement			100.0
1709-1-201-143	Information Technology & Office Systems Improvement			100.0
1709-1-201-221	Information Technology & Office Systems Improvement			200.0
	TOTAL			1,700.0

B. Other Data in 2009

1) Revenue: The project is fully funded by GOPNG.

2) Performance Indicator: The National Narcotics Bureau is undergoing an extensive reform process, which will entail in the formulation of a number of key corporate governance and development guidelines that would be institutionally supported by a database system to make it's work more effective and customer-friendly.