

540	NATIONAL WATER AND SEWERAGE BOARD	540
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	WATER SUPPLY REGULATION AND OPERATIONS	16,776.4	17,876.2	56.8
PROGRAM	WATER SUPPLY TO URBAN CENTRES	16,776.4	17,876.2	56.8
PROJECT	Provincial Towns Water Supply & Sanitati	16,776.4	17,811.9	
	On			
PROJECT	Lae City Water Supply		64.3	56.8
GRAND TOTAL		16,776.4	17,876.2	56.8

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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>56.8</b>
<b>Goods and Other Services</b>			<b>56.8</b>
135 Other Operational Expenses			56.8
<b>CAPITAL EXPENDITURE</b>	<b>16,776.4</b>	<b>17,876.2</b>	
<b>Capital Formation</b>	<b>16,776.4</b>	<b>17,876.2</b>	
225 Construction, Renovation and Improvement	16,776.4	17,876.2	
<b>TOTAL</b>	<b>16,776.4</b>	<b>17,876.2</b>	<b>56.8</b>

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# MAIN PROGRAM WATER SUPPLY REGULATION AND OPERATIONS

## PROGRAM WATER SUPPLY TO URBAN CENTRES

### Program Objectives:

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

### Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in Urban Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that PNG Waterboard is efficient in the delivery of water to the end users.

### A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2601-1-203-225	Provincial Towns Water Supply & Sanitati	16,776.4	17,811.9	
	On			
2601-1-214-135	Lae City Water Supply			56.8
2601-1-214-225	Lae City Water Supply		64.3	
	<b>TOTAL</b>	<b>16,776.4</b>	<b>17,876.2</b>	<b>56.8</b>

### B. Other Data in 2009

1 ) Performance Indicator: Payment of oustanding contract payment.

2 ) Revenue Source: Fully funded by AusAID with Non Cash Item 135 - K56,800.00