

509	BORDER DEVELOPMENT AUTHORITY (BDA)	509
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS		20,524.0	6,400.0
	CO-ORDINATION			
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO		20,524.0	6,400.0
	PROVINCES AND REFUGES			
PROJECT	Coastal Vessels Program	10,000.0		
PROJECT	Pilot Border Trade		5,524.0	6,400.0
PROJECT	Relocation Of Vanimo Army Barracks		15,000.0	
GRAND TOTAL		10,000.0	20,524.0	6,400.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE		2,524.0	6,400.0
Goods and Other Services		2,524.0	6,400.0
135 Other Operational Expenses			1,500.0
139 Other Donor Category		2,524.0	4,900.0
CAPITAL EXPENDITURE	10,000.0	18,000.0	
Capital Formation	10,000.0	18,000.0	
224 Plant, Equipment and Machinery	10,000.0		
225 Construction, Renovation and Improvement		15,000.0	
239 Donor Procurement Category		3,000.0	
TOTAL	10,000.0	20,524.0	6,400.0

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MAIN PROGRAM NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES & REFUGEES

Program Objectives:

Program Description:

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
1401-1-201-224	Coastal Vessels Program	10,000.0		
1401-1-202-135	Pilot Border Trade			1,500.0
1401-1-202-139	Pilot Border Trade		2,524.0	4,900.0
1401-1-202-239	Pilot Border Trade		3,000.0	
1401-1-203-225	Relocation Of Vanimo Army Barracks		15,000.0	
	TOTAL	10,000.0	20,524.0	6,400.0

B. Other Data in 2011

1) Performance Indicators/Targets: Reduced business transaction costs.

2) Revenue Source: Counterpart funding: GoPNG Cash Warrant ADB Non Cash Warrant