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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	LAND MOBILIZATION AND ADMINISTRATION	8,142.9	9,560.0	17,707.0
PROGRAM	LAND RESOURCE INFORMATION AND	8,142.9	9,560.0	17,707.0
	DEVELOPMENT			
PROJECT	Land Development Program	8,142.9	9,560.0	15,707.0
PROJECT	Border Development Mapping Project			2,000.0
GRAND TOTAL		8,142.9	9,560.0	17,707.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	8,142.9	2,560.0	15,707.0
Goods and Other Services	8,142.9	2,560.0	5,707.0
121 Travel and Subsistence Expenses	500.0		
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	3,200.0		
136 Training	200.0		
139 Other Donor Category	3,142.9	2,560.0	5,707.0
Current Transfers			10,000.0
143 Grants and Transfers to Public Authorities			10,000.0
CAPITAL EXPENDITURE		7,000.0	2,000.0
Capital Formation		7,000.0	2,000.0
223 Feasibility Studies, Project Preparations and Design			2,000.0
239 Donor Procurement Category		7,000.0	
TOTAL	8,142.9	9,560.0	17,707.0

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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 six activities, the expenditures and other data are as follows:

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	500.0		
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	3,200.0		
136 Training	200.0		
139 Other Donor Category	3,142.9	2,560.0	5,707.0
143 Grants and Transfers to Public Authorities			10,000.0
239 Donor Procurement Category		7,000.0	
TOTAL	8,142.9	9,560.0	15,707.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: Establishment of the NLDP Secretariat and capacity building for DLPP as well as an improved land registration process.
- 2 Revenue Source: The project is funded by GoPNG and also donor funded by AusAid.

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PROJECT BORDER DEVELOPMENT MAPPING PROJECT (252-3201-3-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design			2,000.0
TOTAL			2,000.0

B. Other Data in 2011