

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	15,221.7	12,401.2	14,633.8
	CO-ORDINATION			
PROGRAM	SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS	3,643.7	3,763.2	4,347.4
ACTIVITY	Standards And Investigations	1,109.1	745.3	1,042.6
ACTIVITY	Training And Staff Development	568.0	694.7	856.7
ACTIVITY	Reforms Secretariat	1,158.1	1,493.1	1,276.6
ACTIVITY	Local Government Services	808.6	830.1	1,171.5
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES	530.1	527.4	781.6
ACTIVITY	Border Development Authority	530.1	527.4	781.6
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	15,221.7	12,401.2	14,633.8
	CO-ORDINATION			
PROGRAM	SPECIAL SUPPORT SERVICES	8,018.7	3,156.4	3,665.1
ACTIVITY	National Disaster Management Services	8,018.7	3,156.4	3,665.1
PROGRAM	MINISTERIAL SERVICES	262.6	270.2	220.7
ACTIVITY	Ministerial Support Services	262.6	270.2	220.7
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	15,221.7	12,401.2	14,633.8
	CO-ORDINATION			
PROGRAM	GENERAL ADMINISTRATION	2,766.6	4,684.0	5,619.0
ACTIVITY	Top Management & Administrative Services	1,793.0	2,800.4	2,324.0
ACTIVITY	Policy And Planning (Legal Services)	554.6	746.4	869.5
ACTIVITY	Liquor Licencing Commission	146.1	547.9	152.4
ACTIVITY	Policy And Information Technology	272.8	589.3	563.1
ACTIVITY	Executive Wing			1,031.7
ACTIVITY	Finance And Administration			299.4
ACTIVITY	Internal Audit			378.9
GRAND TOTAL		15,221.7	12,401.2	14,633.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	15,102.0	12,040.8	14,268.6
Personal Emoluments	3,734.2	5,058.2	6,983.5
111 Salaries and Allowances	3,563.1	4,780.7	6,743.0
112 Wages	9.6	41.8	
114 Leave Fares	161.5	235.7	240.5
Goods and Other Services	11,138.8	6,592.8	6,708.4
121 Travel and Subsistence Expenses	416.3	500.0	530.0
122 Utilities	619.9	1,027.1	1,088.7
123 Office Materials and Supplies	83.8	111.2	117.9
124 Operational Materials and Supplies	38.5	50.6	130.0
125 Transport and Fuel	143.3	200.0	212.0
126 Administrative Consultancy Fees		15.0	50.0
127 Rental of Property		23.3	23.3
128 Routine Maintenance Expenses	8.0	45.6	48.3
135 Other Operational Expenses	9,719.1	4,500.0	4,381.0
136 Training	109.9	120.0	127.2
Current Transfers	229.0	389.8	576.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	208.1	338.7	522.5
142 Membership Fees and Contributions	20.9	51.1	54.2
CAPITAL EXPENDITURE	119.7	360.4	365.2
Capital Formation	119.7	360.4	365.2
221 Office Furniture and Equipment	20.3	80.4	85.2
222 Purchase of Vehicles	99.4	280.0	280.0
TOTAL	15,221.7	12,401.2	14,633.8

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM: SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS

Program Objectives:

To support the Provincial Government's operation through the provision of assistance and advice in implementing their programmes.

Program Description:

Provision of assistance and advice including liaison and monitoring, finance and auditing, training and staff development, implementation of Village Services Scheme. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY STANDARDS AND INVESTIGATIONS (232-1401-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	425.4	390.0	744.0
112 Wages		31.8	
114 Leave Fares	25.0	41.5	34.0
121 Travel and Subsistence Expenses	39.9	65.5	50.0
123 Office Materials and Supplies	0.9	8.5	9.8
124 Operational Materials and Supplies	0.3	7.0	76.8
125 Transport and Fuel	19.7	20.0	10.0
128 Routine Maintenance Expenses	2.2	5.0	6.0
135 Other Operational Expenses	576.9	160.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0		
142 Membership Fees and Contributions		5.0	
221 Office Furniture and Equipment	8.8	11.0	12.0
TOTAL	1,109.1	745.3	1,042.6

B. Other Data in 2012

- 1 Staffing: 10: - 9 Staff on Strength and 1 Vacancy.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Conduct various audits and investigations in both Provincial and Local Level Governments as and when required as per direction from the Minister.

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ACTIVITY TRAINING AND STAFF DEVELOPMENT (232-1401-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	336.2	310.0	489.2
114 Leave Fares	17.1	82.7	
121 Travel and Subsistence Expenses	6.5	15.0	15.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			5.5
125 Transport and Fuel	7.1	8.0	8.0
128 Routine Maintenance Expenses		5.8	6.8
135 Other Operational Expenses	86.2	143.6	100.0
136 Training	109.9	120.0	127.2
142 Membership Fees and Contributions			5.0
221 Office Furniture and Equipment	5.0	9.6	10.0
222 Purchase of Vehicles			80.0
TOTAL	568.0	694.7	856.7

B. Other Data in 2012

- 1 Staffing: 8: -- 7 Staff on Strength and 1 Vacancy.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Set up a National and Provincial training Data Base.Maintain liaison with Department of Personnel Management for appropriate training programmes for the Department.

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ACTIVITY REFORMS SECRETARIAT (232-1401-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	441.1	511.0	791.2
114 Leave Fares	9.4	17.2	21.1
121 Travel and Subsistence Expenses	20.2	28.2	43.3
122 Utilities	0.5	0.5	
123 Office Materials and Supplies	6.3	8.5	5.0
124 Operational Materials and Supplies	3.7	8.6	5.5
125 Transport and Fuel		6.4	18.5
135 Other Operational Expenses	550.9	640.0	392.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.6	264.7	
221 Office Furniture and Equipment		8.0	
222 Purchase of Vehicles	99.4		
TOTAL	1,158.1	1,493.1	1,276.6

B. Other Data in 2012

- 1 Staffing: 13: -- 13 Staff on Strength.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Provide provinces with administrative assistance.
Ensure effective monitoring of financial control and accountability.

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ACTIVITY LOCAL GOVERNMENT SERVICES (232-1401-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	512.2	515.7	890.6
114 Leave Fares	20.1	23.5	
121 Travel and Subsistence Expenses	28.6	76.4	70.0
122 Utilities	3.6	19.6	9.0
123 Office Materials and Supplies	7.8	9.0	8.0
125 Transport and Fuel	4.5	15.0	17.0
135 Other Operational Expenses	177.1	130.0	140.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	37.4		
142 Membership Fees and Contributions	12.4	15.0	16.0
221 Office Furniture and Equipment	4.9	25.9	20.9
TOTAL	808.6	830.1	1,171.5

B. Other Data in 2012

- 1 Staffing: 12: - Staff on Strength: 12.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Co-ordinate and conduct training, information and evaluation in relation to Local Level Government Affairs in line with the new Organic Law.

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PROGRAM: BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES & REFUGEES

Program Objectives:

To formulate and direct policies on all matters relating to border administration and development of border areas, and to maintain effective liaison with Provincial Governments and other agencies to ensure efficient administration and delivery of government services to border areas.

Program Description:

Provision of administrative support and financial support through the Border Development programmes and agreements and co-ordination and monitoring of these programmes. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY BORDER DEVELOPMENT AUTHORITY (232-1401-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	309.9	304.8	520.6
114 Leave Fares		6.3	
121 Travel and Subsistence Expenses	15.0	20.1	30.5
122 Utilities	17.2	22.6	40.0
123 Office Materials and Supplies	3.9	5.0	5.0
125 Transport and Fuel	17.8	22.0	30.0
135 Other Operational Expenses	146.9	146.6	150.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.4		
221 Office Furniture and Equipment			5.0
TOTAL	530.1	527.4	781.6

B. Other Data in 2012

- 1 Staffing: 8 -- Managerial-1, Support Staff-7.
- 2 Performance Indicators/Targets: Review of appropriate policies on land and maritime border administration and development in consultation with Australia, Indonesia and Solomons Islands.

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM: SPECIAL SUPPORT SERVICES

Program Objectives:

To respond effectively to natural or non-natural disasters and emergencies and to provide special support to honour development agreements.

Program Description:

To carry out preparedness and measures to achieve rapid response to emergencies, provision of relief in event of emergencies, provision of short-term rehabilitation, prevention and mitigation of disasters and training of staff. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY NATIONAL DISASTER MANAGEMENT SERVICES (232-1401-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	274.2	359.3	407.3
112 Wages	9.6		
114 Leave Fares	8.8	13.0	22.0
121 Travel and Subsistence Expenses	25.0	23.8	30.0
122 Utilities	14.0	52.0	102.0
123 Office Materials and Supplies	1.4	25.0	8.0
124 Operational Materials and Supplies		10.0	10.0
125 Transport and Fuel	6.0	40.0	30.0
127 Rental of Property		23.3	23.3
128 Routine Maintenance Expenses	0.3	5.2	7.0
135 Other Operational Expenses	7,661.5	2,584.8	3,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	18.0		
142 Membership Fees and Contributions		10.6	15.0
221 Office Furniture and Equipment		9.4	10.5
TOTAL	8,018.7	3,156.4	3,665.1

B. Other Data in 2012

1 Staffing: 10- Director General: 1 - Assistant Directors: 2 - Logistic Advisor: 1 Infor. & Tech. Officer: 1 - Govt. Donor Liaison Officer: 1 - Secretariat Officer: 1 and 3 Vacancies.

2 Vehicles: 4

3 Performance Indicators/Targets: Mount regular public awareness programs on prevalent disaster activities. Maintain and improve liaison between the National Centre and the Provincial centres on disaster planning, management and rehabilitation of victims.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister of State in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTERIAL SUPPORT SERVICES (232-1401-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	56.5	66.8	89.7
122 Utilities	2.4	3.4	9.0
123 Office Materials and Supplies	7.5	12.0	10.0
124 Operational Materials and Supplies	3.0	3.0	
125 Transport and Fuel	27.8	25.0	27.0
135 Other Operational Expenses	165.4	160.0	85.0
TOTAL	262.6	270.2	220.7

B. Other Data in 2012

- 1 Vehicles: 1
- 2 Performance Indicators/Targets: Provision of administrative and support services to the Minister.

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM: GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of support services, including policy analysis, legal and corporate advisory services, finance and accounting, personnel management, budgeting and organisational procedures. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (232-1401-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	715.6	1,110.6	579.6
112 Wages		10.0	
114 Leave Fares	32.1	21.5	23.7
121 Travel and Subsistence Expenses	141.2	73.2	8.5
122 Utilities	558.1	900.0	901.2
123 Office Materials and Supplies	43.4	16.7	9.5
124 Operational Materials and Supplies	19.0	8.0	7.5
125 Transport and Fuel	49.8	50.0	10.0
126 Administrative Consultancy Fees			50.0
128 Routine Maintenance Expenses			6.0
135 Other Operational Expenses	174.9	250.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	58.4	74.0	522.5
142 Membership Fees and Contributions	0.6	6.4	5.5
222 Purchase of Vehicles		280.0	100.0
TOTAL	1,793.0	2,800.4	2,324.0

B. Other Data in 2012

- 1 Staffing: 23: -- 21 Staff on Strength and 2 Vacancies.
- 2 Vehicles: 5
- 3 Performance Indicators/Targets: Review of current policies and development of new policies and the Department's Corporate Plan and coordinate and monitor programs and activities.

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ACTIVITY POLICY AND PLANNING (LEGAL SERVICES) (232-1401-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	413.0	499.8	606.6
114 Leave Fares	19.0		32.0
121 Travel and Subsistence Expenses	29.6	40.0	50.0
122 Utilities			16.0
123 Office Materials and Supplies	4.0	10.0	20.0
124 Operational Materials and Supplies	3.7	6.0	7.5
125 Transport and Fuel	6.0	8.6	8.0
128 Routine Maintenance Expenses		6.5	8.0
135 Other Operational Expenses	31.4	150.0	100.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	38.4		
142 Membership Fees and Contributions	7.9	9.0	3.9
221 Office Furniture and Equipment	1.6	16.5	17.0
TOTAL	554.6	746.4	869.5

B. Other Data in 2012

- 1 Staffing: 8: -- 7 Staff on Strength and 1 Vacancy.
- 2 Vehicles: Nil
- 3 Performance Indicators/Targets: Research, formulate and review the policies of the Department; Ensure Departmental priority plans are co-ordinated and implemented; Provide legal and advisory services to Provincial, Local and Community Level Governments.

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ACTIVITY LIQUOR LICENCING COMMISSION (232-1401-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	78.1	452.9	88.1
114 Leave Fares	15.0		1.1
121 Travel and Subsistence Expenses	8.8	61.0	35.0
123 Office Materials and Supplies	4.1	8.0	6.0
124 Operational Materials and Supplies	6.8	6.0	1.7
135 Other Operational Expenses	33.3	20.0	20.5
TOTAL	146.1	547.9	152.4

B. Other Data in 2012

1 Staffing: 10: - - 3 Staff on Strength and 7 Vacancies.

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ACTIVITY POLICY AND INFORMATION TECHNOLOGY (232-1401-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	57.5	326.6	355.3
114 Leave Fares	15.0	30.0	15.0
121 Travel and Subsistence Expenses	45.0	30.0	40.0
122 Utilities	24.1	29.0	11.5
123 Office Materials and Supplies	4.5	8.5	8.0
124 Operational Materials and Supplies	2.0	2.0	2.5
125 Transport and Fuel	4.6	5.0	8.0
126 Administrative Consultancy Fees		15.0	
128 Routine Maintenance Expenses	5.5	23.1	7.5
135 Other Operational Expenses	114.6	115.0	112.0
142 Membership Fees and Contributions		5.1	3.3
TOTAL	272.8	589.3	563.1

B. Other Data in 2012

- 1 Staffing: 9: -- 9 Staff on Strength.
- 2 Vehicles: 1

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ACTIVITY EXECUTIVE WING (232-1401-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			829.6
114 Leave Fares			10.0
121 Travel and Subsistence Expenses			35.0
123 Office Materials and Supplies			5.6
125 Transport and Fuel			29.0
128 Routine Maintenance Expenses			2.0
135 Other Operational Expenses			20.5
222 Purchase of Vehicles			100.0
TOTAL			1,031.7

B. Other Data in 2012

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ACTIVITY FINANCE AND ADMINISTRATION (232-1401-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			169.8
114 Leave Fares			81.6
121 Travel and Subsistence Expenses			18.0
123 Office Materials and Supplies			5.0
124 Operational Materials and Supplies			5.5
125 Transport and Fuel			6.5
135 Other Operational Expenses			10.0
142 Membership Fees and Contributions			3.0
TOTAL			299.4

B. Other Data in 2012

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ACTIVITY INTERNAL AUDIT (232-1401-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			271.1
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies			8.0
124 Operational Materials and Supplies			7.5
125 Transport and Fuel			10.0
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses			50.0
142 Membership Fees and Contributions			2.5
221 Office Furniture and Equipment			9.8
TOTAL			378.9

B. Other Data in 2012