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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES	1,974.4	2,460.3	4,270.0
PROGRAM	ADMINISTRATION & CO-ORDINATION SERVICES	1,974.4	2,460.3	4,270.0
ACTIVITY	General Transfers	1,974.4	2,460.3	4,270.0
GRAND TOTAL		1,974.4	2,460.3	4,270.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	1,974.4	2,460.3	4,270.0
Current Transfers	1,974.4	2,460.3	4,270.0
143 Grants and Transfers to Public Authorities	1,974.4	2,460.3	4,270.0
TOTAL	1,974.4	2,460.3	4,270.0

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MAIN PROGRAM MISCELLANEOUS LAW AND ORDER SERVICES

PROGRAM ADMINISTRATION & CO-ORDINATION SERVICES

Program Objectives:

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

Program Description:

The Program will be implemented as per the schedule 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.

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
1709-1-101-143	Current Transfers	1,974.4	2,460.3	4,270.0
	TOTAL	1,974.4	2,460.3	4,270.0

B. Other Data in 2012

1) Staffing: 43, Managerial: 2, Support Staff: 29, Vacancies:12, Casuals:9

2) Performance Indicators/Targets: Conduct workshops and seminars on drug issues in the Provinces and other public institutions. Surveys are also conducted in schools, hospitals and other public institutions in order to maintain data base on findings and conduct therapeutic community training.