

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>AIR TRANSPORT SERVICES</b>		10,000.0	
<b>PROGRAM</b>	<b>AIRPORT CONTROL SERVICES</b>		10,000.0	
PROJECT	Air Freight Subsidy		10,000.0	
<b>PROGRAM</b>	<b>RESEARCH</b>	774.6		
PROJECT	Rural Development Program Development	774.6		
PROJECT	Japan Overseas Cooperation Volunteer (Jo Cv/S)	20.0		
PROJECT	Special Intervention Programs	31,503.4		
PROJECT	National Agriculture Development Plan	89,000.0		
PROJECT	Democratic Governance Program	3,062.7		
PROJECT	Strategic Market Development Program	23,646.3		
PROJECT	Social Development Program	31,011.0	30,000.0	20,000.0
<b>PROGRAM</b>	<b>RURAL DEVELOPMENT PROGRAMME</b>	20,000.0	50,000.0	10,000.0
PROJECT	Community College	20,000.0		
PROJECT	Economic Corridor Development Programme		50,000.0	10,000.0
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	632,795.9	75,524.0	149,458.0
<b>PROGRAM</b>	<b>POPULATION AND FAMILY PLANNING</b>		1,013.0	
PROJECT	Population Policy And Development Planni Ng		1,013.0	

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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>632,795.9</b>	<b>75,524.0</b>	<b>149,458.0</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>632,795.9</b>	<b>74,511.0</b>	<b>149,458.0</b>
PROJECT	Ausaid Advisory Support	19,989.2		
PROJECT	Cimc Support		800.0	
PROJECT	Incentive Fund	5,602.9		
PROJECT	Law And Justice Sector Program	66,399.8		
PROJECT	Special Intervention Program			9,813.0
PROJECT	Tax Credit Program		60,000.0	130,000.0
PROJECT	Chinese Infrastructure Projects	500.0		
PROJECT	Institutional Capacity Building	15,094.4	10,000.0	6,000.0
PROJECT	Edf Nao Institutional Capacity Project	1,500.0	3,711.0	3,645.0
PROJECT	Support For Development Planning (Adb Ta )	183.6		
PROJECT	Economic Corridor (Praec)	4,999.8		
PROJECT	Large Plantation Rehabilitation Program	26,000.0		
PROJECT	Png Disaster Risk Management Support Pro Gram	1,054.3		
PROJECT	Support To Odi Fellows	5.2		
PROJECT	Ausaid Volunteer Support	218.7		
PROJECT	Land Reform	5,000.0		
PROJECT	Social Development Program (Mdg 4 & 5 Sp Ecial Intervention)	5,000.0		
PROJECT	Business Development Grant	90,685.9		
PROJECT	Infrastructure Development Grant	140,000.0		
PROJECT	Cocoa Pod Borer	20,000.0		
PROJECT	Procurement Of Aircraft (Ang)	29,999.7		
PROJECT	District Services Improvement Program	178,000.0		
PROJECT	High Impact Roads Feasibility Study (Ubs A)	5,000.0		
PROJECT	Land Acquisition - Pacific Medical Centr E	5,000.0		
PROJECT	Business Growth Centers Development Prog Ram	12,562.3		
PROJECT	Policy Design, Plan Prog Support		3,000.0	
PROJECT	Mdg And Aid Coordination Support		8,182.0	
PROJECT	One Un Fund For Png		7,438.0	12,430.0
PROJECT	Pr For Promotion Of Government'S Policy Initiatives		20,000.0	
PROJECT	Ausaid Secondments To The Adb			595.0
PROJECT	Policy Design Support: Mdg, Population A Nd Aid Effectiveness			11,376.0

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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>PROGRAM</b>	<b>PROVINCIAL ROADS TRANSPORT SUPPORT</b>	<b>211,999.8</b>		
PROJECT	Baiyer Madang Road	19,999.8		
PROJECT	Bogia - Angoram Road	20,000.0		
PROJECT	Goroka Town Roads Rehabilitation Program	5,000.0		
PROJECT	Madang Town Roads Rehabilitation Program	5,000.0		
PROJECT	Feasibility Studies - Rail Transport	2,000.0		
PROJECT	Oro Intervention - Oro Roads	10,000.0		
PROJECT	Rural Roads	40,000.0		
PROJECT	National Bridges Maintenance	50,000.0		
PROJECT	Rural Electricity	40,000.0		
PROJECT	Hagen Roads	10,000.0		
PROJECT	East New Britain Roads	10,000.0		
<b>MAIN PROGRAM</b>	<b>RURAL DEVELOPMENT</b>	<b>70,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>
<b>PROGRAM</b>	<b>SEA TRANSPORT SERVICES</b>	<b>50,000.0</b>		
PROJECT	Coastal Vessels Program	50,000.0		
<b>MAIN PROGRAM</b>	<b>OTHER MULTI-FUNCTIONAL DEVELOPMENT PROGRAMS</b>	<b>390,243.1</b>	<b>140,000.0</b>	<b>46,083.0</b>
<b>PROGRAM</b>	<b>OTHER MULTI-FUNCTIONAL DEVELOPMENT PROJE</b>		<b>110,000.0</b>	<b>26,083.0</b>
	<b>CTS</b>			
PROJECT	Strategic Districts Markets Program		20,000.0	10,000.0
PROJECT	Rural Communication Project		10,000.0	
PROJECT	Rural Electrification		30,000.0	
PROJECT	Specialist Hospitals Feasibilty Studies		20,000.0	
PROJECT	National Id Cards		30,000.0	
PROJECT	Llg Capacity Building Programme			12,000.0
PROJECT	Commonwealth Local Government Gps Phase Ii			1,406.0
PROJECT	Feasibility Study For Rural Economic Dev			1,004.0
PROJECT	Elopment Phase Ii			
PROJECT	Millennium Village Development Programme			1,673.0
<b>GRAND TOTAL</b>		<b>1,093,813.6</b>	<b>314,144.0</b>	<b>229,942.0</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>656,711.3</b>	<b>173,144.0</b>	<b>217,442.0</b>
<b>Goods and Other Services</b>	<b>140,721.2</b>	<b>71,144.0</b>	<b>45,629.0</b>
121 Travel and Subsistence Expenses	995.8	500.0	1,000.0
123 Office Materials and Supplies			800.0
124 Operational Materials and Supplies	299.6		
125 Transport and Fuel	50.7		800.0
126 Administrative Consultancy Fees		3,000.0	2,900.0
127 Rental of Property			1,500.0
135 Other Operational Expenses	72,903.1	45,704.0	10,800.0
136 Training	2,955.1	2,250.0	1,000.0
139 Other Donor Category	63,516.9	19,690.0	26,829.0
<b>Current Transfers</b>	<b>515,990.1</b>	<b>102,000.0</b>	<b>171,813.0</b>
143 Grants and Transfers to Public Authorities	425,304.2	102,000.0	151,813.0
144 Grants to Individuals and Non-Profit Organisations	90,685.9		20,000.0
<b>CAPITAL EXPENDITURE</b>	<b>437,102.5</b>	<b>141,000.0</b>	<b>12,500.0</b>
<b>Acquisition of Existing Assets</b>	<b>5,000.0</b>		
211 Acquisition of Lands, Buildings and Intangible Assets	5,000.0		
<b>Capital Formation</b>	<b>432,102.5</b>	<b>141,000.0</b>	<b>12,500.0</b>
221 Office Furniture and Equipment	51.7		1,000.0
223 Feasibility Studies, Project Preparations and Design	17,066.8	35,000.0	1,500.0
225 Construction, Renovation and Improvement	385,554.6	106,000.0	10,000.0
239 Donor Procurement Category	29,429.4		
<b>TOTAL</b>	<b>1,093,813.8</b>	<b>314,144.0</b>	<b>229,942.0</b>

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MAIN PROGRAM: AIR TRANSPORT SERVICES

PROGRAM: AIRPORT CONTROL SERVICES

Program Objectives:

Program Description:

PROJECT AIR FREIGHT SUBSIDY (229-3603-1-201)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities		10,000.0	
<b>TOTAL</b>		<b>10,000.0</b>	

**B. Other Data in 2012**

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**PROGRAM: RESEARCH**

**Program Objectives:**

To do Social and Economic Research on fundamental areas of National concern so that statistics obtained are appropriately used to formulate National Development Policies.

**Program Description:**

Undertake research in consultation with all stakeholders on all aspects of the PNG economy, social structures and political boundaries. The data collected here is essential in formulating both long term and short term development strategies.

**PROJECT RURAL DEVELOPMENT PROGRAM DEVELOPMENT (229-1601-3-228)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
239 Donor Procurement Category	774.6		
<b>TOTAL</b>	<b>774.6</b>		

**B. Other Data in 2012**

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PROJECT JAPAN OVERSEAS COOPERATION VOLUNTEER (JOCV/S) (229-4203-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	20.0		
<b>TOTAL</b>	<b>20.0</b>		

B. Other Data in 2012

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PROJECT SPECIAL INTERVENTION PROGRAMS (229-4203-3-228)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	31,503.4		
<b>TOTAL</b>	<b>31,503.4</b>		

B. Other Data in 2012



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PROJECT NATIONAL AGRICULTURE DEVELOPMENT PLAN (229-4203-3-281)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	89,000.0		
<b>TOTAL</b>	<b>89,000.0</b>		

B. Other Data in 2012

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PROJECT DEMOCRATIC GOVERNANCE PROGRAM (229-4203-3-283)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
239 Donor Procurement Category	3,062.7		
<b>TOTAL</b>	<b>3,062.7</b>		

B. Other Data in 2012

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PROJECT STRATEGIC MARKET DEVELOPMENT PROGRAM (229-4203-3-294)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	23,646.3		
<b>TOTAL</b>	<b>23,646.3</b>		

B. Other Data in 2012

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PROJECT SOCIAL DEVELOPMENT PROGRAM (229-4203-3-295)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	31,011.0	30,000.0	
144 Grants to Individuals and Non-Profit Organisations			20,000.0
<b>TOTAL</b>	<b>31,011.0</b>	<b>30,000.0</b>	<b>20,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: i). Health run and operated health and education facilities funded; (ii). Service delivery capacities of churches improved; (iii). Rural communities accessing those facilities (iv) midwife, immunisation and church-state/CSO
- 2 Revenue: GoPNG Cash Warrant.

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**PROGRAM: RURAL DEVELOPMENT PROGRAMME**

**Program Objectives:**

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizens.

**Program Description:**

The projects within this program reflects the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which falls under this program includes, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aidpost Rehabilitation

**PROJECT COMMUNITY COLLEGE (229-3909-1-202)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	20,000.0		
<b>TOTAL</b>	<b>20,000.0</b>		

**B. Other Data in 2012**

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**PROJECT ECONOMIC CORRIDOR DEVELOPMENT PROGRAMME (229-3909-1-206)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses			1,000.0
123 Office Materials and Supplies			800.0
125 Transport and Fuel			800.0
126 Administrative Consultancy Fees			900.0
127 Rental of Property			1,500.0
135 Other Operational Expenses			2,500.0
221 Office Furniture and Equipment			1,000.0
223 Feasibility Studies, Project Preparations and Design		10,000.0	1,500.0
225 Construction, Renovation and Improvement		40,000.0	
<b>TOTAL</b>		<b>50,000.0</b>	<b>10,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator (1) Economic Corridor policy endorsed by NEC (2) Economic Corridor Implementation Authority Act endorsed by NEC (3) Petroleum Resource Area Economic Corridor (PRAEC) mapped out (4) Feasibility Studies undertaken Master plan produced to guide the development and implementation of the PRAEC.
- 2 Revenues Fully GoPNG Cash Warrent.

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**MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM**

**PROGRAM: POPULATION AND FAMILY PLANNING**

**Program Objectives:**

To coordinate the development of strategies, programmes and projects for implementing the National Population Policy.

**Program Description:**

Undertake dialogue with key players in policy review, and the implementation of these policies through programs and projects. The Population and Planning Unit and the Integrated Population and Development Planning projects falls under this program.

**PROJECT POPULATION POLICY AND DEVELOPMENT PLANNING (229-1204-2-204)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		1,013.0	
<b>TOTAL</b>		<b>1,013.0</b>	

**B. Other Data in 2012**

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**MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM**

**PROGRAM: NATIONAL STRATEGIC PLANNING**

**Program Objectives:**

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

**Program Description:**

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning. This program consists of seven activities, the expenditures and other data of which are as follows:

**PROJECT AUSAID ADVISORY SUPPORT (229-1204-1-202)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
239 Donor Procurement Category	19,989.2		
<b>TOTAL</b>	<b>19,989.2</b>		

**B. Other Data in 2012**



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PROJECT                      CIMC SUPPORT      (229-1204-1-205)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		800.0	
<b>TOTAL</b>		<b>800.0</b>	

**B. Other Data in 2012**

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PROJECT INCENTIVE FUND (229-1204-1-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
239 Donor Procurement Category	5,602.9		
<b>TOTAL</b>	<b>5,602.9</b>		

B. Other Data in 2012

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PROJECT LAW AND JUSTICE SECTOR PROGRAM (229-1204-1-228)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	995.8		
124 Operational Materials and Supplies	299.6		
125 Transport and Fuel	50.7		
135 Other Operational Expenses	1,400.0		
136 Training	1,000.0		
139 Other Donor Category	60,535.1		
221 Office Furniture and Equipment	51.7		
223 Feasibility Studies, Project Preparations and Design	67.0		
225 Construction, Renovation and Improvement	2,000.0		
<b>TOTAL</b>	<b>66,399.8</b>		

**B. Other Data in 2012**

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PROJECT SPECIAL INTERVENTION PROGRAM (229-1204-1-237)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities			9,813.0
<b>TOTAL</b>			<b>9,813.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Facilitated funding of high impact projects.
- 2 Revenue Source: Fully GoPNG Cash Warrant funding.

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PROJECT TAX CREDIT PROGRAM (229-1204-1-253)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities		60,000.0	130,000.0
<b>TOTAL</b>		<b>60,000.0</b>	<b>130,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: (1) Project submission for developers submitted, Screened, appraised approved by the TCS Appraisal Committee (2) Number of projects funded and implemented by Developers. (3) Implementation Reports
- 2 Revenue Source: Fully GoPNG Non-Cash Warrent funding.

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PROJECT CHINESE INFRASTRUCTURE PROJECTS (229-1204-1-259)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	500.0		
<b>TOTAL</b>	<b>500.0</b>		

B. Other Data in 2012

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PROJECT INSTITUTIONAL CAPACITY BUILDING (229-1204-1-272)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			5,000.0
136 Training	1,955.1	2,000.0	1,000.0
143 Grants and Transfers to Public Authorities	7,146.9	2,000.0	
225 Construction, Renovation and Improvement	5,992.4	6,000.0	
<b>TOTAL</b>	<b>15,094.4</b>	<b>10,000.0</b>	<b>6,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Strengthened the institutional and human resources capacity for improved and effective delivery of the core function of DNPM
- 2 Revenue: Fully GoPNG Cash Warrent.

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PROJECT EDF NAO INSTITUTIONAL CAPACITY PROJECT (229-1204-1-276)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			300.0
136 Training		250.0	
139 Other Donor Category	1,500.0	3,461.0	3,345.0
<b>TOTAL</b>	<b>1,500.0</b>	<b>3,711.0</b>	<b>3,645.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Fully functional NAO office (i) Efficient and Effective implementation of EU funded programs (ii) Effective coordination and consultation among relevant stakeholders
- 2 Revenue Source: Counterpart funding GoPNG Cash Warrant & EU Non Cash Warrant



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PROJECT SUPPORT FOR DEVELOPMENT PLANNING (ADB TA) (229-1204-1-277)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	183.6		
<b>TOTAL</b>	<b>183.6</b>		

B. Other Data in 2012

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PROJECT ECONOMIC CORRIDOR (PRAEC) (229-1204-1-279)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	4,999.8		
<b>TOTAL</b>	<b>4,999.8</b>		

**B. Other Data in 2012**

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PROJECT                      LARGE PLANTATION REHABILITATION PROGRAM      (229-1204-1-280)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	26,000.0		
<b>TOTAL</b>	<b>26,000.0</b>		

**B. Other Data in 2012**

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PROJECT PNG DISASTER RISK MANAGEMENT SUPPORT PROGRAM (229-1204-1-283)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	1,054.3		
<b>TOTAL</b>	<b>1,054.3</b>		

B. Other Data in 2012

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PROJECT SUPPORT TO ODI FELLOWS (229-1204-1-284)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	5.2		
<b>TOTAL</b>	<b>5.2</b>		

B. Other Data in 2012

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PROJECT AUSAID VOLUNTEER SUPPORT (229-1204-1-286)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	218.7		
<b>TOTAL</b>	<b>218.7</b>		

B. Other Data in 2012

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PROJECT LAND REFORM (229-1204-1-289)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	5,000.0		
<b>TOTAL</b>	<b>5,000.0</b>		

B. Other Data in 2012

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PROJECT SOCIAL DEVELOPMENT PROGRAM (MDG 4 & 5 SPECIAL INTERVENTION) (229-1204-1-291)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	5,000.0		
<b>TOTAL</b>	<b>5,000.0</b>		

**B. Other Data in 2012**



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PROJECT BUSINESS DEVELOPMENT GRANT (229-1204-1-292)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
144 Grants to Individuals and Non-Profit Organisations	90,685.9		
<b>TOTAL</b>	<b>90,685.9</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      INFRASTRUCTURE DEVELOPMENT GRANT                      (229-1204-1-293)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	140,000.0		
<b>TOTAL</b>	<b>140,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT COCOA POD BORER (229-1204-1-294)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	20,000.0		
<b>TOTAL</b>	<b>20,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      PROCUREMENT OF AIRCRAFT (ANG)                      (229-1204-1-295)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	29,999.7		
<b>TOTAL</b>	<b>29,999.7</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT DISTRICT SERVICES IMPROVEMENT PROGRAM (229-1204-1-296)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	178,000.0		
<b>TOTAL</b>	<b>178,000.0</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT HIGH IMPACT ROADS FEASIBILITY STUDY (UBSA) (229-1204-1-297)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	5,000.0		
<b>TOTAL</b>	<b>5,000.0</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT LAND ACQUISITION - PACIFIC MEDICAL CENTRE (229-1204-1-298)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
211 Acquisition of Lands, Buildings and Intangible Assets	5,000.0		
<b>TOTAL</b>	<b>5,000.0</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT BUSINESS GROWTH CENTERS DEVELOPMENT PROGRAM (229-1204-1-299)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	12,562.3		
<b>TOTAL</b>	<b>12,562.3</b>		

B. Other Data in 2012



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT POLICY DESIGN, PLANNING AND PROGRAMMING SUPPORT TO SCT & PRV (229-1401-1-201)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		3,000.0	
<b>TOTAL</b>		<b>3,000.0</b>	

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MDG AND AID COORDINATION SUPPORT (229-1401-1-207)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		404.0	
139 Other Donor Category		7,778.0	
<b>TOTAL</b>		<b>8,182.0</b>	

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT ONE UN FUND FOR PNG (229-1401-1-208)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		7,438.0	12,430.0
<b>TOTAL</b>		<b>7,438.0</b>	<b>12,430.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Provided single funding mechanism to support PNG and United Nation Country Program.
- 2 Revenue Source: Fully AusAID Non Cash Warrant funding.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT PR FOR PROMOTION OF GOVERNMENT'S POLICY INITIATIVES (229-1401-1-209)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses		500.0	
126 Administrative Consultancy Fees		3,000.0	
135 Other Operational Expenses		16,500.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT AUSAID SECONDMENTS TO THE ADB (229-1401-1-210)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category			595.0
<b>TOTAL</b>			<b>595.0</b>

**B. Other Data in 2012**

1 Performance Indicator: Facilitated technical assistance to ADB Country Program.

2 Revenue Source: Fully AusAID non cash warrant funding.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT POLICY DESIGN SUPPORT: MDG, POPULATION AND AID EFFECTIVENESS (229-1401-1-211)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees			2,000.0
135 Other Operational Expenses			3,000.0
139 Other Donor Category			6,376.0
<b>TOTAL</b>			<b>11,376.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Provided technical support to development programs and strengthened national statistical systems.
- 2 Revenue Source: Counterpart funding - GoPNG Cash Warrant & UN Non Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROGRAM: PROVINCIAL ROADS TRANSPORT SUPPORT

Program Objectives:

Program Description:

PROJECT BAIYER MADANG ROAD (229-4203-2-201)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	1,000.0		
225 Construction, Renovation and Improvement	18,999.8		
<b>TOTAL</b>	<b>19,999.8</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT BOGIA - ANGORAM ROAD (229-4203-2-202)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	1,000.0		
225 Construction, Renovation and Improvement	19,000.0		
<b>TOTAL</b>	<b>20,000.0</b>		

**B. Other Data in 2012**



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT GOROKA TOWN ROADS REHABILITATION PROGRAM (229-4203-2-203)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	500.0		
225 Construction, Renovation and Improvement	4,500.0		
<b>TOTAL</b>	<b>5,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MADANG TOWN ROADS REHABILITATION PROGRAM (229-4203-2-204)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	500.0		
225 Construction, Renovation and Improvement	4,500.0		
<b>TOTAL</b>	<b>5,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT FEASIBILITY STUDIES - RAIL TRANSPORT (229-4203-2-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	2,000.0		
<b>TOTAL</b>	<b>2,000.0</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT ORO INTERVENTION - ORO ROADS (229-4203-2-208)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design	2,000.0		
225 Construction, Renovation and Improvement	8,000.0		
<b>TOTAL</b>	<b>10,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      RURAL ROADS      (229-4203-2-209)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	40,000.0		
<b>TOTAL</b>	<b>40,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL BRIDGES MAINTENANCE (229-4203-2-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	50,000.0		
<b>TOTAL</b>	<b>50,000.0</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      RURAL ELECTRICITY                      (229-4203-2-211)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	40,000.0		
<b>TOTAL</b>	<b>40,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT HAGEN ROADS (229-4203-2-212)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	10,000.0		
<b>TOTAL</b>	<b>10,000.0</b>		

**B. Other Data in 2012**



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT EAST NEW BRITAIN ROADS (229-4203-2-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	10,000.0		
<b>TOTAL</b>	<b>10,000.0</b>		

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**MAIN PROGRAM: RURAL DEVELOPMENT**

**PROGRAM: SEA TRANSPORT SERVICES**

**Program Objectives:**

To improve marine transportation system thus enabling accessibility by majority of the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

**Program Description:**

The project idea is an initiative to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

**PROJECT COASTAL VESSELS PROGRAM (229-3909-5-201)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	50,000.0		
<b>TOTAL</b>	<b>50,000.0</b>		

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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MAIN PROGRAM: OTHER MULTI-FUNCTIONAL DEVELOPMENT PROGRAMS

PROGRAM: OTHER MULTI-FUNCTIONAL DEVELOPMENT PROJECTS

Program Objectives:

Program Description:

PROJECT STRATEGIC DISTRICTS MARKETS PROGRAM (229-4203-5-203)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement		20,000.0	10,000.0
<b>TOTAL</b>		<b>20,000.0</b>	<b>10,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Improved market infrastructure which will cater for the rural populace increase in income earning opportunities leading to improvement of their living standards.
- 2 Revenue Source: Wholly GoPNG Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT RURAL COMMUNICATION PROJECT (229-4203-5-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement		10,000.0	
<b>TOTAL</b>		<b>10,000.0</b>	

B. Other Data in 2012

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      RURAL ELECTRIFICATION      (229-4203-5-205)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement		30,000.0	
<b>TOTAL</b>		<b>30,000.0</b>	

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT SPECIALIST HOSPITALS FEASIBILTY STUDIES (229-4203-5-206)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design		20,000.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL ID CARDS (229-4203-5-207)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		25,000.0	
223 Feasibility Studies, Project Preparations and Design		5,000.0	
<b>TOTAL</b>		<b>30,000.0</b>	

**B. Other Data in 2012**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      LLG CAPACITY BUILDING PROGRAMME                      (229-4203-5-208)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities			12,000.0
<b>TOTAL</b>			<b>12,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Facilitated in delivering equipment and necessary requirment to LLG's - LLG capacity strenghtened & improved.
- 2 Revenue Source: Fully GoPNG Cash Warrant.



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT COMMONWEALTH LOCAL GOVERNMENT GPS PHASE II (229-4203-5-209)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category			1,406.0
<b>TOTAL</b>			<b>1,406.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Strengthened capacity of LLG's through twinning arrangements on effective delivery of services to communities.
- 2 Revenue Source: Fully AusAID Non Cash Warrant funding.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT FEASIBILITY STUDY FOR RURAL ECONOMIC DEVELOPMENT PHASE II (229-4203-5-210)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category			1,004.0
<b>TOTAL</b>			<b>1,004.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: Facilitated improved livelihood and income opportunities programme.
- 2 Revenue Source: Fully EU Non Cash warrant funding.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      MILLENNIUM VILLAGE DEVELOPMENT PROGRAMME                      (229-4203-5-211)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category			1,673.0
<b>TOTAL</b>			<b>1,673.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator: (1) Millennium Village Feasibility Study Completed. (2) Identification of piloted Districts (3) Millennium Village Concepts piloted in Districts
- 2 Revenue Source: Fully EU Non Cash warrant funding.