

PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

TABLE 1

**Sectoral Distribution of Total Public Investment Programme
2012 - 2016 (in Millions of Kina)**

	5 Year Total	2012	2013	2014	2015	2016
ECONOMIC	1,842.28	663.57	432.64	399.43	339.43	7.22
INFRASTRUCTURE	5,267.45	1,242.92	1,337.32	1,288.20	985.50	413.50
SOCIAL SERVICES	4,512.06	1,279.00	1,057.80	1,054.35	848.99	271.94
LAW AND ORDER	1,174.70	239.77	265.28	348.28	321.38	
ADMINISTRATIVE	2,674.24	847.47	673.19	616.86	534.40	2.31
PROVINCES	20.95	7.06	6.40	4.50	3.00	
GRAND TOTAL	15,470.73	4,279.79	3,772.63	3,711.62	3,032.70	694.97

TABLE 2
Public Investment Programme - Summary by Sector by Type
2012 - 2016 (in Millions of Kina)

		5 Year	2012	2013	2014	2015	2016
CAPACITY BUILDING	ECONOMIC	784.74	284.50	184.30	168.22	146.02	1.70
	INFRASTRUCTURE	858.45	180.95	175.50	175.50	170.50	156.00
	SOCIAL SERVICES	2,060.31	575.61	477.98	478.30	391.26	137.15
	LAW AND ORDER	5.39	2.50	2.30	.30	.30	
	ADMINISTRATIVE	565.00	214.79	124.64	114.41	111.15	
	TOTAL	4,273.89	1,258.35	964.72	936.73	819.23	294.85
CAPITAL INVESTMENT	ECONOMIC	1,057.55	379.06	248.34	231.21	193.41	5.52
	INFRASTRUCTURE	4,409.00	1,061.97	1,161.82	1,112.70	815.00	257.50
	SOCIAL SERVICES	2,451.76	703.39	579.81	576.04	457.73	134.79
	LAW AND ORDER	1,169.31	237.27	262.98	347.98	321.08	
	ADMINISTRATIVE	2,109.24	632.69	548.55	502.45	423.25	2.31
	PROVINCES	20.95	7.06	6.40	4.50	3.00	
	TOTAL	11,217.8	3,021.44	2,807.90	2,774.88	2,213.47	400.12
GRAND TOTAL		15,491.7	4,437.2	3,772.62	3,711.61	3,032.70	694.97

TABLE 3
Public Investment Programme - Summary by Sector by Agency
2012 - 2016 (in Millions of Kina)

	No of PIPs	5 Year Total	2012	2013	2014	2015	2016
ECONOMIC							
Department of Environment and Conserv.	4	79.38	20.86	22.34	20.84	15.34	
Department of Agriculture and Livestock	6	67.82	29.02	23.70	15.10		
Department of Lands & Physical Planning	1	50.00	20.00	10.00	10.00	10.00	
Department of Petroleum and Energy	1	20.00	10.00	5.00	5.00		
Department of Commerce and Industry	3	359.75	114.75	86.00	86.00	73.00	
Office of Rural Development	4	593.02	206.92	128.70	128.70	128.70	
Papua New Guinea Climate Change Authori	2	28.04	2.34	8.40	9.30	8.00	
Investment Promotion Authority	1	3.80	2.20	1.00	.60		
Small Business Development Corporation	3	13.60	4.30	3.10	3.10	3.10	
National Institute of Standards	1	14.00	2.00	4.00	4.00	4.00	
Mineral Resources Authority	10	103.66	34.96	26.50	21.90	18.60	1.70
National Development Bank	5	280.00	130.00	50.00	50.00	50.00	
Cocoa Coconut Institute Ltd	2	19.00	6.00	6.00	4.00	3.00	
National Fisheries Authority	2	19.00	8.00	5.00	3.00	3.00	
Fresh Produce Development Company	3	20.27	5.92	5.50	4.35	3.25	1.25
PNG Coffee Industry Corporation	2	29.81	7.00	7.00	6.22	5.32	4.27
PNG National Forest Authority	6	36.12	11.82	9.70	8.60	6.00	
PNG Oil Palm Industry Corporation	1	36.83	16.83	13.00	7.00		
National Agriculture Research Institute	3	5.68	4.18	1.50			
National Agriculture Quarantine and	1	8.53	1.00	3.00	2.52	2.02	
Cocoa Board	2	18.36	9.36	6.00	3.00		
Livestock Development Corporation	1	22.00	6.00	6.00	5.00	5.00	
National Capital District	1	9.60	9.60				
Manus Provincial Government	1	4.00	.50	1.20	1.20	1.10	
SUB-TOTAL	66	1,842.27	663.56	432.64	399.43	339.43	7.22
INFRASTRUCTURE							
Information and Communication	2	299.81	69.81	60.00	60.00	60.00	50.00
Department of Transport	3	33.26	25.76	2.50	2.50	2.50	
Department of Works and Implementation	12	2,879.89	632.49	798.20	771.20	510.50	167.50
Accidents Investigation Commission	1	2.50	2.50				
Independent Public Business Corporation	2	579.37	59.37	180.00	160.00	140.00	40.00
National Broadcasting Commission	2	25.07	7.57	7.50	7.50	2.50	
National Maritime Safety Authority	1	15.00	5.00	5.00	5.00		
National Roads Safety Council	1	4.00	1.00	1.00	1.00	1.00	
National Airports Corporation	1	139.85	49.85	30.00	30.00	30.00	
Papua New Guinea Air Services Limited	1	35.00	5.00	10.00	10.00	10.00	
National Water and Sewerage Board	2	120.00	30.00	30.00	30.00	30.00	
PNG Power Limited	3	139.59	36.59	31.00	31.00	31.00	10.00
Post & Telecom	1	100.00	20.00	20.00	20.00	20.00	20.00
PNG Harbours Board	2	38.10	28.10	5.00	3.00	2.00	
National Road Authority	1	115.00	15.00	30.00	30.00	20.00	20.00
Fly River Provincial Government	1	91.10	91.10				
Central Provincial Government	2	35.00	8.00	7.00	7.00	7.00	6.00
Milne Bay Provincial Government	1	7.00	5.00	1.00	1.00		
Western Highlands Provincial Government	1	5.00	5.00				
Simbu Provincial Government	2	8.00	8.00				
Morobe Provincial Government	2	10.42	3.30	3.12	2.00	2.00	
Sandaun Provincial Government	2	24.00	4.00	6.00	7.00	7.00	
Manus Provincial Government	2	33.00	3.00	10.00	10.00	10.00	
Autonomous Bougainville Government	2	527.49	127.49	100.00	100.00	100.00	100.00
SUB-TOTAL	50	5,267.45	1,242.93	1,769.96	1,288.2	985.50	413.50

TABLE 3
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2012 - 2016 (in Millions of Kina)

		No of PIPs	5 Year Total	2012	2013	2014	2015	2016
SOCIAL SERVICES	Department of Education	17	1,256.97	316.56	321.97	321.97	296.47	
	Office of Higher Education	5	461.59	99.67	120.64	120.64	120.64	
	Department of Health	26	920.56	302.07	196.03	171.09	130.24	121.14
	Department of Community Development.	13	546.31	70.72	90.23	139.38	140.18	105.80
	University of Papua New Guinea	6	98.12	48.16	25.66	18.66	5.66	
	University of Technology	2	43.00	8.00	10.00	10.00	15.00	
	University of Goroka	2	97.04	46.04	18.00	15.00	18.00	
	Uni. of Environment & National Resource	4	90.00	18.00	30.00	30.00	12.00	
	Papua New Guinea Sports Foundation	3	392.24	187.24	105.00	100.00		
	National Aids Council Secretariat	3	394.35	97.35	96.00	85.00	71.00	45.00
	Institute of Medical Research	2	20.49	11.00	4.19	2.65	2.65	
	National Youth Commission	1	26.00	4.00	5.00	9.00	8.00	
	National Museum and Art Gallery	2	79.71	37.81	14.00	14.00	13.90	
	National Cultural Commission	2	4.30	4.30				
	Central Provincial Government	1	27.00	3.00	8.75	7.50	7.75	
	National Capital District	1	14.00	8.13	2.87	2.00	1.00	
	Enga Provincial Government	1	3.00	3.00				
	Simbu Provincial Government	1	5.00	3.00	2.00			
	Morobe Provincial Government	3	11.00	7.00	1.40	1.30	1.30	
	Madang Provincial Government	1	10.00	2.00	3.00	3.00	2.00	
	Manus Provincial Government	1	7.54	1.00	2.10	2.20	2.24	
	Autonomous Bougainville Government	2	3.84	.96	.96	.96	.96	
	SUB-TOTAL	99	4,512.06	1,279.01	2,827.76	1,054.35	848.99	271.94
LAW AND ORDER	Office of the Public Solicitor	1	24.00	6.00	6.00	6.00	6.00	
	Department of Attorney-General	3	403.50	101.07	100.88	100.88	100.68	
	Department of Corrective Institutional	4	152.00	44.00	33.00	33.00	42.00	
	Department of Police	4	125.00	49.50	30.50	23.00	22.00	
	Department of Defence	4	438.00	27.00	84.90	179.40	146.70	
	Legal Training Institute	1	14.00	5.00	3.00	3.00	3.00	
	National Narcotics Bureau	1	4.20	2.20	2.00			
	Autonomous Bougainville Government	1	13.99	4.99	5.00	3.00	1.00	
	SUB-TOTAL	19	1,174.69	239.76	3,093.04	348.28	321.38	
ADMINISTRATIVE	National Parliament	1	105.00	35.00	35.00	35.00		
	Department of Prime Minister & NEC	3	139.67	52.87	29.00	29.00	28.79	
	National Statistical Office	2	15.40	11.80	1.60	1.40	.60	
	Department of Finance	4	121.24	16.44	46.45	25.45	32.90	
	Department of Treasury	4	709.28	178.28	177.00	177.00	177.00	
	PNG Customs Service	2	35.80	17.80	6.00	6.00	6.00	
	Fire Services	1	10.50	3.00	3.50	2.50	1.50	
	Internal Revenue Commission	2	23.00	5.20	5.70	5.60	4.50	2.00
	Department of Foreign Affairs and Trade	2	51.45	13.65	12.60	12.60	12.60	
	PNG Institute of Public Administration	1	4.35	2.20	1.05	.55	.55	
	Department of Personnel Management	7	315.71	126.71	63.00	63.00	63.00	
	Public Service Commission	2	2.20	1.60	.20	.20	.20	
	Department of National Planning & Monitor	14	731.25	236.94	183.00	180.50	130.50	.31
	Electoral Commission	1	31.48	16.48	5.00	5.00	5.00	
	National Intelligence Organisation	1	38.00	2.00	26.00	5.00	5.00	
	Provincial and Local Government Affairs	6	95.47	41.17	18.10	18.10	18.10	
	Department of Industrial Relations	1	43.00	2.00	21.00	10.00	10.00	
	Central Supply & Tenders Borad	1	17.30	2.00	5.10	5.10	5.10	
	Office of the Auditor-General	1	8.00	5.00	1.00	1.00	1.00	

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	No of PIPs	5 Year Total	2012	2013	2014	2015	2016
National Training Council	3	123.85	64.56	19.76	19.76	19.76	
	1	23.23	6.73	5.50	5.50	5.50	
Gulf Provincial Government	1	20.00	4.00	5.60	5.60	4.80	
Autonomous Bougainville Government	1	9.06	2.03	2.03	3.00	2.00	
SUB-TOTAL	62	2,674.24	847.46	3,766.23	616.86	534.40	2.31
PROVINCES							
National Capital District	1	9.57	1.68	3.40	2.50	2.00	
Morobe Provincial Government	1	2.50	2.50				
Autonomous Bougainville Government	1	8.88	2.88	3.00	2.00	1.00	
SUB-TOTAL	3	20.95	7.06	3,772.63	4.50	3.00	
GRAND TOTAL	299	19,415.35	4,437.2	7,538.86	3,711.62	3,032.70	694.97

TABLE 4
Expenditure Projections and Financing Arrangements
2012 - 2016 (in Millions of Kina)

PROJECT COST		5 Year Total	2012	2013	2014	2015	2016
DIRECT PROJECT COST							
Current Expenditure							
	Personal Emoluments	30.3	1.0	16.6	11.4	1.2	.2
	Goods and Other Services	5,940.7	1,630.8	1,456.8	1,405.4	1,194.4	253.2
	Current Transfers	2,976.2	959.1	651.1	646.7	590.2	129.3
	Sub-Total	8,947.2	2,590.9	2,124.5	2,063.5	1,785.8	382.7
Capital Expenditure							
	Acquisition of Existing Assets						
	Capital Formation	6,943.6	1,782.4	1,765.5	1,731.6	1,324.4	339.6
	Capital Transfers						
	Sub-Total	6,943.6	1,782.4	1,765.5	1,731.6	1,324.4	339.6
A	TOT DIRECT PROJECT COST	15,890.8	4,373.3	3,890.0	3,795.1	3,110.2	722.3
Technical Assistance							
	Project Preparation						
	Equipment						
	Advisory						
	Training						
B	TOT TECHNICAL ASSISTANCE						
	TOTAL PROJECT COST (A+B)	15,890.8	4,437.2	3,890.0	3,795.1	3,110.2	722.3
FINANCING SOURCES							
IDENTIFIED FINANCING							
Direct Project Financing:							
Government Contributions:							
	a) Government Input	9,324.9	2,467.5	2,287.1	2,301.3	1,763.7	505.3
	b) Self Generating Revenue						
	Loan	2,093.6	494.3	565.3	492.5	395.0	146.5
	Grant	4,573.0	1,512.3	1,037.6	1,001.3	951.5	70.4
C	TOTAL DIRECT FINANCING	15,991.5	4,437.2	3,890.0	3,795.1	3,110.2	722.2
D	Technical Assistance						
	TOTAL FINANCING (C+D)	15,991.5	4,437.2	3,890.0	3,795.1	3,110.2	722.2
FINANCING SOUGHT							
Direct Project Cost (A-C)							
Technical Assistance (B-D)							
TOTAL FINANCING SOUGHT							