

## 571 Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
1950	SPECIAL SUPPORT GRAN	214.3	40.5	40.5	40.5	40.5	40.5
2307	PROVINCIAL & DISTRIC	136.3	27.3	27.3	27.3	27.3	27.3
3168	psip	100.0	20.0	20.0	20.0	20.0	20.0
TOTAL CAPITAL PROJECTS		450.6	87.8	87.8	87.8	87.8	87.8
TOTAL		450.6	87.8	87.8	87.8	87.8	87.8

## 571 Fly River Provincial Government

## AGENCY SUMMARY OF ALL PROJECTS

## EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Current Transfers			63.7	438.8	87.8	87.8	87.8	87.8	87.8
Goods and Other Services									
Sub-Total			63.7	438.8	87.8	87.8	87.8	87.8	87.8
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		63.7	438.8	87.8	87.8	87.8	87.8	87.8
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			63.7	438.8	87.8	87.8	87.8	87.8	87.8
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				450.6	99.5	87.8	87.8	87.8	87.8
C	TOTAL DIRECT FINANCING			450.6	99.5	87.8	87.8	87.8	87.8
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			450.6	99.5	87.8	87.8	87.8	87.8
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			63.7	-11.8	-11.7				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			63.7	-11.8	-11.7				

**PIP NUMBER:** 1950

**PROJECT NAME:** SPECIAL SUPPORT GRANT

**EXECUTING AGENCY:** Fly River Provincial Government

**PROJECT OBJECTIVIES:**

(a) To support the approved Provincial and District Plans (b) To provide assistance to rapidly develop infrastructure so that benefits of mining & petroleum projects spread outward from immediate project area. (c) To provide both small and large scale infrastructure projects that benefit a whole community in the host Province or adjoining Province affected by either mining or petroleum activities. (d) To support and achieve significant equitable development progress as directed by NEC Decision No. 46/95 in Human Resource Development on maintenance of existing and new physical state infrastructure.

**PROJECT STATUS:**

Most projects funded under SSG in the provinces are infrastructure related and are ongoing.

**PROJECT COMPONENTS:**

A broad range of government infrastructure and development projects can be funded under SSG. These range from road construction works, upgrading and maintenance, to support human resource development in the fields of education and social development, and women activities. Administrative services in local level government, district administration, police, courts and so forth can also be funded under this grant.

**PROJECT LOCATION:**

The SSG will be divided between the impact area/s and Western Province as agreed in the existing MOA.

**PROJECT JUSTIFICATION:**

Special Support Grants are earmarked for provinces with mining operations as part of the National Government's contribution towards development in these respective provinces. The SSG was introduced in 1989 as part of a Basic Mining Package and later in 1990 extended to the Petroleum sector. The SSG is provided for in project agreements and is intended to bring development to the impact area and the Province.

**PROJECT CAPACITY:**

Western Provincial Governments and Special Purposes Authorities have the capacity to implement projects funded under SSG.

**PROJECT BENEFICIARIES:**

Beneficiaries of this grants will be the people of Western Province.

**PROJECT SUSTAINABILITY**

Western Provincial Government will maintain the infrastructure facilities and roads once completed as part of their recurrent costs.

**1950 SPECIAL SUPPORT GRANT**

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers			36,480.0	202,570.0	40,514.0	40,514.0	40,514.0	40,514.0	40,514.0
Sub-Total			36,480.0	202,570.0	40,514.0	40,514.0	40,514.0	40,514.0	40,514.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		36,480.0	202,570.0	40,514.0	40,514.0	40,514.0	40,514.0	40,514.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			36,480.0	202,570.0	40,514.0	40,514.0	40,514.0	40,514.0	40,514.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				214,342.0	52,286.0	40,514.0	40,514.0	40,514.0	40,514.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			214,342.0	52,286.0	40,514.0	40,514.0	40,514.0	40,514.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			214,342.0	52,286.0	40,514.0	40,514.0	40,514.0	40,514.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			36,480.0	-11,772.0	-11,772.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			36,480.0	-11,772.0	-11,772.0				

**CURRENT DONOR INVOLVEMENT**

None

**POTENTIAL DONOR INVOLVEMENT**

Wholly GoPNG funded, donors can become involve through projects identified for funding under SSG.

**2010 Budget Votes for this PIP are :-**

57102405 SPECIAL SUPPORT GRANT (FLY RIVER DEVELOP  
57802404 SPECIAL SUPPORT GRANT  
57802405 SPECIAL SUPPORT GRANT-PORGERA SPA  
57102404 SPECIAL SUPPORT GRANT  
57302404 SPECIAL SUPPORT GRANT  
57702405 SPECIAL SUPPORT GRANT-KUTUBU SPA  
57202404 SPECIAL SUPPORT GRANT  
58702405 SPECIAL SUPPORT GRANT-NIMARMAR SPA  
58702404 SPECIAL SUPPORT GRANT  
57702404 SPECIAL SUPPORT GRANT

**PIP NUMBER:** 2307

**PROJECT NAME:** PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON-DISCRETIONARY COMPONENT

**EXECUTING AGENCY:** Fly River Provincial Government

**PROJECT OBJECTIVIES:**

To bring development and provide service to the people at the district level.

**PROJECT STATUS:**

Various projects approved by the three JDPBPC as well as the JPPBPC are being implemented.

**PROJECT COMPONENTS:**

Scope of projects should be within that specified in the DSG & PSG Guidelines.

**PROJECT LOCATION:**

Projects identified for funding from this grant will be implemented at the district level through their respective Joint District Planning and Budget Priority Committee in Middle, South and North Fly districts.

**PROJECT JUSTIFICATION:**

The Rural Action Program Fund (RAPF) is an annual appropriation in the National Budget as required the Organic Law on Provincial and Local Level Governments (Amendment No7), Section 95A relating to District Support Grant and Section 95B relating to the Provincial Support Grant.

**PROJECT CAPACITY:**

Western Provincial Administration will administer the disbursement of the appropriated funds while capital works will be executed through tendering processes.

**PROJECT BENEFICIARIES:**

JDP/BPC projects approved for funding from this grant will be seen to by district administrations, where districts will benefit from improved service delivery and infrastructure.

**PROJECT SUSTAINABILITY**

Western Provincial Government and its district administrations will be responsible for the projects' recurrent costs.

**2307 PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON-DISCRETIONARY COMPONENT**

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

**EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)**

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Sub-Total			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
<b>TOT DIRECT PROJECT COST</b>			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
b) Self Generating Revenue									
Loan									
Grant									
<b>TOTAL DIRECT FINANCING</b>				136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			27,250.0						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			27,250.0						

**CURRENT DONOR INVOLVEMENT**

None.

**POTENTIAL DONOR INVOLVEMENT**

Donor funding may be required for projects being funded this funds.

**2010 Budget Votes for this PIP are :-**

58102401	MEMBERS NON-DISCRETIONARY FUND	57602401	MEMBERS NON-DISCRETIONARY FUND
58302401	MEMBERS NON-DISCRETIONARY FUND	57902401	MEMBERS NON-DISCRETIONARY FUND
58902401	MEMBERS NON-DISCRETIONARY FUND	58802401	MEMBERS NON-DISCRETIONARY FUND
57102401	MEMBERS NON-DISCRETIONARY FUND	57202401	MEMBERS NON-DISCRETIONARY FUNDS
58502401	MEMBERS NON-DISCRETIONARY FUND	58602401	MEMBERS NON-DISCRETIONARY FUND
59002401	MEMBERS NON-DISCRETIONARY FUND	57802401	MEMBERS NON-DISCRETIONARY FUND
57302401	MEMBERS NON-DISCRETIONARY FUND	58202401	MEMBERS NON-DISCRETIONARY FUND
57402401	MEMBERS NON-DISCRETIONARY FUND	58402401	MEMBERS NON-DISCRETIONARY FUND
57502401	MEMBERS NON-DISCRETIONARY FUND		
57702401	MEMBERS NON-DISCRETIONARY FUND		
58002401	MEMBERS NON DISCRETIONARY FUND		
58702401	MEMBERS NON-DISCRETIONARY FUND		

**PIP NUMBER:** 3162

**PROJECT NAME:** SPECIAL SUPPORT GRANT (FLY RIVER DEVELOPMENT TRUST) SPECIAL SUPPORT  
GRANT (FLY RIVER)

**EXECUTING AGENCY:** Fly River Provincial Government

**3162 SPECIAL SUPPORT GRANT (FLY RIVER DEVELOPMENT TRUST) SPECIAL SUPPORT GRANT (FLY RIVER)**

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

**EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)**

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>									
<b>FINANCING SOURCES</b>									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING									
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-



**PIP NUMBER:** 3168

**PROJECT NAME:** PROVINCIAL SPECIAL INTERVENTION PROGRAM

**EXECUTING AGENCY:** Fly River Provincial Government

**PROJECT OBJECTIVIES:**

Provide assistance to fund any priority development initiative of provincial governments.

**PROJECT COMPONENTS:**

Major component of this program are infrastructure projects, education base projects, law and justice orientated projects, social and administration base projects, health orientated projects and such of which are part of priority development initiative of provincial governments.

**PROJECT BENEFICIARIES:**

All Community will benefit from this project.

**PROJECT SUSTAINABILITY**

Projects initiated and completed under this program will be sustained by each provincial government.

**3168 PROVINCIAL SPECIAL INTERVENTION PROGRAM**

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers				100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Sub-Total				100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

NIL

**POTENTIAL DONOR INVOLVEMENT****2010 Budget Votes for this PIP are :-**

57302427	PROVINCIAL SPECIAL INTERVENTION PROGRAM	57602411	PROVINCIAL SPECIAL INTERVENTION PROGRAM
57802423	PROVINCIAL SPECIAL INTERVENTION PROGRAM	58102456	PROVINCIAL SPECIAL INTERVENTION PROGRAM
58502444	PROVINCIAL SPECIAL INTERVENTION PROGRAM	58402442	PROVINCIAL SPECIAL INTERVENTION PROGRAM
58802413	PROVINCIAL SPECIAL INTERVENTION PROGRAM	57202423	PROVINCIAL SPECIAL INTERVENTION PROGRAM
58302444	PROVINCIAL SPECIAL INTERVENTION PROGRAM	57702423	PROVINCIAL SPECIAL INTERVENTION PROGRAM
58902408	PROVINCIAL SPECIAL INTERVENTION PROGRAM	58002449	PROVINCIAL SPECIAL INTERVENTION PROGRAM
59002459	PROVINCIAL SPECIAL INTERVENTION PROGRAM	58602411	PROVINCIAL SPECIAL INTERVENTION PROGRAM

57102412	PROVINCIAL SPECIAL INTERVENTION PROGRAM
57402414	PROVINCIAL SPECIAL INTERVENTION PROGRAM
57502418	PROVINCIAL SPECIAL INTERVENTION PROGRAM
57902418	PROVINCIAL SPECIAL INTERVENTION PROGRAM
58202443	PROVINCIAL SPECIAL INTERVENTION PROGRAM
58702409	PROVINCIAL SPECIAL INTERVENTION PROGRAM