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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	20,000.0	23,000.0	20,000.0
PROGRAM	PORTFOLIO AND CREDIT EXTENSION SUPPORT		3,000.0	
PROJECT	Corporative Societies Revolving Fund		3,000.0	
MAIN PROGRAM	TOURISM SERVICES		3,000.0	5,000.0
PROGRAM	PORTFOLIO AND CREDIT EXTENSION SUPPORT		3,000.0	5,000.0
PROJECT	Tourism Sme Credit Facility		3,000.0	
PROJECT	Tourism Credit Facility			5,000.0
PROGRAM	ON-LENDING ARRANGEMENTS	20,000.0	20,000.0	
PROJECT	Nadp Credit Facility	20,000.0		
PROJECT	Rural Credit Scheme		20,000.0	
MAIN PROGRAM	COMMERCIAL SERVICES		1,000.0	
PROGRAM	PORTFOLIO AND CREDIT EXTENSION SUPPORT		1,000.0	
PROJECT	Women Textile Revolving Fund		1,000.0	
PROGRAM	SPECIAL OPERATIONS SUPPORT			20,000.0
PROJECT	National Agriculture Development Plan			20,000.0
GRAND TOTAL		20,000.0	27,000.0	25,000.0

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	20,000.0	25,000.0	25,000.0
Goods and Other Services		1,000.0	
135 Other Operational Expenses		1,000.0	
Current Transfers	20,000.0	24,000.0	25,000.0
143 Grants and Transfers to Public Authorities	20,000.0	24,000.0	25,000.0
CAPITAL EXPENDITURE		2,000.0	
Capital Formation		2,000.0	
225 Construction, Renovation and Improvement		2,000.0	
TOTAL	20,000.0	27,000.0	25,000.0

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MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM PORTFOLIO AND CREDIT EXTENSION SUPPORT

Program Objectives:

To provide financial assistance for the provision and extension of the Bank's lending operations.

Program Description:

The provision of funds to increase the lending capacity of the Bank to individuals and companies. This programme consists of one activity, the expenditure and other data of which are as follows;

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-2-204-135	Corporative Societies Revolving Fund		1,000.0	
3101-2-204-225	Corporative Societies Revolving Fund		2,000.0	
	TOTAL		3,000.0	

B. Other Data in 2011

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MAIN PROGRAM TOURISM SERVICES

PROGRAM PORTFOLIO AND CREDIT EXTENSION SUPPORT

Program Objectives:

To provide financial assistance for the provision and extension of the Bank's lending operations.

Program Description:

The provision of funds to increase the lending capacity of the Bank to individuals and companies. This programme consists of one activity, the expenditure and other data of which are as follows;

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3904-2-201-143	Tourism Sme Credit Facility		3,000.0	
3904-2-202-143	Tourism Credit Facility			5,000.0
	TOTAL		3,000.0	5,000.0

B. Other Data in 2011

- 1) Performance Indicator Provide Incentives to Papua New Guineans to venture into Tourism Industry and explore the Boundaries of the dynamic industry in the country.
- 2) Revenue Wholly GoPNG Cash Warrant.

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PROGRAM ON-LENDING ARRANGEMENTS

Program Objectives:

To provide credit facilities to the farmers and companies operating in the Integrated Agriculture Development areas in conjunction with utilisation of existing loans.

Program Description:

Provision of credit to smallholders for selected export crops development activities in East and West New Britain Provinces. It also includes credit for major tree crops development and diversification into other crops which is co-funded by OECF to strengthen the programme. This programme consists of three projects, the expenditure and other data of which are as follows:

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-4-208-143	Nadp Credit Facility	20,000.0		
3101-4-209-143	Rural Credit Scheme		20,000.0	
	TOTAL	20,000.0	20,000.0	

B. Other Data in 2011

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MAIN PROGRAM COMMERCIAL SERVICES

PROGRAM PORTFOLIO AND CREDIT EXTENSION SUPPORT

Program Objectives:

To provide financial assistance for the provision and extension of the Bank's lending operations.

Program Description:

The provision of funds to increase the lending capacity of the Bank to individuals and companies. This programme consists of one activity, the expenditure and other data of which are as follows;

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3901-2-201-143	Women Textile Revolving Fund		1,000.0	
	TOTAL		1,000.0	

B. Other Data in 2011

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PROGRAM SPECIAL OPERATIONS SUPPORT

Program Objectives:

To support farmers and rural business developers in the least developed areas of the country and to support individuals and companies suffering from declining commodity prices.

Program Description:

The provision of funds for lending to disadvantaged areas and provision of subsidy on interest rates, and reduce the debt servicing/ burden of borrowers. This programme consists of three activities, the expenditure and other data of which are as follows:

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-3-202-143	National Agriculture Development Plan			20,000.0
	TOTAL			20,000.0

B. Other Data in 2011