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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	GENERATION, TRANSMISSION AND DISTRIBUTION			8,000.0
	OF ELECTRICITY			
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY			8,000.0
	SUPPORT			
PROJECT	Png Towns Electricity Investment Project			8,000.0
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY			10,000.0
	SUPPORT			
PROJECT	Rural Electrification			10,000.0
GRAND TOTAL				18,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE			3,000.0
Goods and Other Services			3,000.0
135 Other Operational Expenses			3,000.0
CAPITAL EXPENDITURE			15,000.0
Capital Formation			15,000.0
225 Construction, Renovation and Improvement			10,000.0
239 Donor Procurement Category			5,000.0
TOTAL			18,000.0

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MAIN PROGRAM GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRICITY
PROGRAM ENERGY PLANNING AND RURAL ELECTRICITY SUPPORT

Program Objectives:

To provide an adequate, reliable, cost efficient system of electricity that can cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3302-1-202-135	PNG Towns Electricity Investment Project			3,000.0
3302-1-202-239	PNG Towns Electricity Investment Project			5,000.0
	TOTAL			8,000.0

B. Other Data in 2011

- 1) Performance Indicator: Increased and improved supply of electricity to rural areas.
- 2) Revenue Source: Co-financed by ADB loan and GoPNG ADB Non Cash Warrant Item 239 of K5.0 million and GoPNG Cash Warrant Item 135 of K3.0 million.

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PROGRAM ENERGY PLANNING AND RURAL ELECTRICITY SUPPORT

Program Objectives:

To provide an adequate, reliable, cost efficient system of electricity that can cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3701-1-201-225	Rural Electrification			10,000.0
	TOTAL			10,000.0

B. Other Data in 2011

- 1) Performance Indicator: Rural areas of PNG having access to reliable electricity supply.
- 2) Revenue Source: Fully funded by GoPNG Cash Warrant Item 225 of K10.0 million.