

548	PNG HARBOURS BOARD	548
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	WATER TRANSPORT SERVICES	6,000.0		30,000.0
PROGRAM	SEA TRANSPORT SERVICES	6,000.0		30,000.0
PROJECT	Kimbe Port Redevelopment	6,000.0		
PROJECT	Mobile Harbour Cranes			30,000.0
GRAND TOTAL		6,000.0		30,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CAPITAL EXPENDITURE	6,000.0		30,000.0
Capital Formation	6,000.0		30,000.0
224 Plant, Equipment and Machinery			30,000.0
225 Construction, Renovation and Improvement	6,000.0		
TOTAL	6,000.0		30,000.0

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MAIN PROGRAM WATER TRANSPORT SERVICES

PROGRAM SEA TRANSPORT SERVICES

Program Objectives:

To redevelop and extend port facilities so that they can facilitate the transport access of markets and social services.

Program Description:

The program will redevelop, upgrade and extend port infrastructure to accomodate influx of cargo handling and larger shipping vessels on key ports. Consequently, it will improve trade for local and international markets. The ports will further trigger economic and social development.

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3602-1-209-225	Kimbe Port Redevelopment	6,000.0		
3602-1-210-224	Mobile Harbour Cranes			30,000.0
	TOTAL	6,000.0		30,000.0

B. Other Data in 2011

- 1) Performance Indicator: Procurement and installation of a Mobile Crane at Port Moresby Port.
- 2) Revenue Source: Fully funded by GoPNG with Cash Warrant Item 224 of K30. million.