

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>AIR TRANSPORT SERVICES</b>			<b>10,000.0</b>
<b>PROGRAM</b>	<b>AIRPORT CONTROL SERVICES</b>			<b>10,000.0</b>
PROJECT	Air Freight Subsidy			10,000.0
<b>PROGRAM</b>	<b>RESEARCH</b>	<b>2,228.0</b>	<b>574.0</b>	
PROJECT	Bris Kanda Local Level Economic Developm Ent	1,200.0		
PROJECT	Rural Development Program Development	1,028.0	574.0	
PROJECT	Japan Overseas Cooperation Volunteer (Jo Cv/S)		19.0	
PROJECT	Special Intervention Programs	156,270.0		
PROJECT	Small Project Scheme	350.0	553.0	
PROJECT	Civil Society Organizations Support Proj Ect	2,000.0		
PROJECT	Foreign Investment Advisory Services	543.5	1,135.0	
PROJECT	Private Enterprise Partnership Pacific		434.0	
PROJECT	Economic And Public Sector Reform	4,126.6		
PROJECT	National Agriculture Development Plan	79,999.3	89,000.0	
PROJECT	Ecp Program Support Cost	15,008.1		
PROJECT	Democratic Governance Program	21,973.5	2,270.0	
PROJECT	Integrated Community Development For Urb An Settlement In Ncd	500.0		
PROJECT	Grassroots Development Partnership Progr Am	480.0		
PROJECT	Young Leaders & Group Training	875.0		
PROJECT	Strategic Market Development Program	23,002.5	20,000.0	
PROJECT	Social Development Program	29,947.3	30,000.0	30,000.0
PROJECT	Marienberg College & Others	30,000.0		
<b>PROGRAM</b>	<b>RURAL DEVELOPMENT PROGRAMME</b>		<b>24,660.0</b>	<b>50,000.0</b>
PROJECT	Community College		20,000.0	
PROJECT	Microfinance And Employment		4,660.0	
PROJECT	Economic Corridor Development Programme			50,000.0
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>124,141.4</b>	<b>711,572.0</b>	<b>75,524.0</b>
<b>PROGRAM</b>	<b>POPULATION AND FAMILY PLANNING</b>	<b>2,000.0</b>	<b>1,509.0</b>	<b>1,013.0</b>
PROJECT	Population Policy And Development Planni Ng		1,509.0	1,013.0
PROJECT	Adb Social Marketing For Condoms	1,000.0		
PROJECT	Gender Programme	1,000.0		

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>124,141.4</b>	<b>711,572.0</b>	<b>75,524.0</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>122,141.4</b>	<b>710,063.0</b>	<b>74,511.0</b>
PROJECT	Ausaid Advisory Support	36,200.6	26,334.0	
PROJECT	Cimc Support	900.0		800.0
PROJECT	Incentive Fund	684.1	12,259.0	
PROJECT	National Planning Systems Development	4,396.7		
PROJECT	Law And Justice Sector Program	47,985.4	77,104.0	
PROJECT	Tax Credit Program		60,000.0	60,000.0
PROJECT	Chinese Infrastructure Projects	469.8	500.0	
PROJECT	Nz Progarmme Management	80.0		
PROJECT	Mtds & Mdgs In National Planning & Monit Oring		4,239.0	
PROJECT	Undp/Planning Donor Consultation	425.0	571.0	
PROJECT	Institutional Capacity Building	10,999.8	10,000.0	10,000.0
PROJECT	National Stadium Construction	20,000.0		
PROJECT	Edf Nao Institutional Capacity Project		1,500.0	3,711.0
PROJECT	Support For Development Planning (Adb Ta )		631.0	
PROJECT	Economic Corridor (Praec)		5,000.0	
PROJECT	Large Plantation Rehabilitation Program		26,000.0	
PROJECT	Png Disaster Risk Management Support Pro Gram		2,747.0	
PROJECT	Support To Odi Fellows		227.0	
PROJECT	Ausaid Program Support - Admin On Costs		40,606.0	
PROJECT	Ausaid Volunteer Support		454.0	
PROJECT	Un Strategic Partnership Program		3,405.0	
PROJECT	New Economic Development Initiatives		486.0	
PROJECT	Land Reform		5,000.0	
PROJECT	Social Development Program (Mdg 4 & 5 Sp Ecial Intervention)		5,000.0	
PROJECT	Business Development Grant		60,000.0	
PROJECT	Infrastructure Development Grant		120,000.0	
PROJECT	Cocoa Pod Borer		20,000.0	
PROJECT	Procurement Of Aircraft (Ang)		30,000.0	
PROJECT	District Services Improvement Program		178,000.0	
PROJECT	High Impact Roads Feasibility Study (Ubs A)		5,000.0	
PROJECT	Land Acquisition - Pacific Medical Centr E		5,000.0	
PROJECT	Business Growth Centers Development Prog Ram		10,000.0	
PROJECT	Policy Design, Plan Prog Support			3,000.0
PROJECT	Mdg And Aid Coordination Support			8,182.0
PROJECT	One Un Fund For Png			7,438.0
PROJECT	Pr For Promotion Of Government'S Policy Initiatives			20,000.0

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>PROGRAM</b>	<b>PROVINCIAL ROADS TRANSPORT SUPPORT</b>		<b>212,000.0</b>	
PROJECT	Baiyer Madang Road		20,000.0	
PROJECT	Bogia - Angoram Road		20,000.0	
PROJECT	Goroka Town Roads Rehabilitation Program		5,000.0	
PROJECT	Madang Town Roads Rehabilitation Program		5,000.0	
PROJECT	Feasibility Studies - Rail Transport		2,000.0	
PROJECT	Oro Intervention - Oro Roads		10,000.0	
PROJECT	Rural Roads		40,000.0	
PROJECT	National Bridges Maintenance		50,000.0	
PROJECT	Rural Electricity		40,000.0	
PROJECT	Hagen Roads		10,000.0	
PROJECT	East New Britain Roads		10,000.0	
<b>MAIN PROGRAM</b>	<b>RURAL DEVELOPMENT</b>	<b>2,935.0</b>	<b>74,660.0</b>	<b>50,000.0</b>
<b>PROGRAM</b>	<b>SEA TRANSPORT SERVICES</b>	<b>2,935.0</b>	<b>50,000.0</b>	
PROJECT	Coastal Vessels Program	2,935.0	50,000.0	
<b>MAIN PROGRAM</b>	<b>OTHER MULTI-FUNCTIONAL DEVELOPMENT PROJECTS</b>	<b>365,075.8</b>	<b>355,411.0</b>	<b>140,000.0</b>
<b>PROGRAM</b>	<b>OTHER MULTI-FUNCTIONAL DEVELOPMENT PROJECTS</b>			<b>110,000.0</b>
	<b>CTS</b>			
PROJECT	Strategic Districts Markets Program			20,000.0
PROJECT	Rural Communication Project			10,000.0
PROJECT	Rural Electrification			30,000.0
PROJECT	Specialist Hospitals Feasibility Studies			20,000.0
PROJECT	National Id Cards			30,000.0
<b>GRAND TOTAL</b>		<b>494,380.2</b>	<b>1,142,217.0</b>	<b>314,144.0</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>358,930.1</b>	<b>647,476.0</b>	<b>173,144.0</b>
<b>Personal Emoluments</b>	<b>999.2</b>	<b>2,250.0</b>	
111 Salaries and Allowances		2,250.0	
112 Wages	999.2		
<b>Goods and Other Services</b>	<b>207,977.7</b>	<b>165,066.0</b>	<b>71,144.0</b>
121 Travel and Subsistence Expenses	1,129.1	1,000.0	500.0
123 Office Materials and Supplies	199.6		
124 Operational Materials and Supplies	1,000.0	300.0	
125 Transport and Fuel		150.0	
126 Administrative Consultancy Fees	21,297.0	25,700.0	3,000.0
128 Routine Maintenance Expenses	199.9		
135 Other Operational Expenses	160,027.0	41,400.0	45,704.0
136 Training	1,593.0	3,000.0	2,250.0
139 Other Donor Category	22,532.1	93,516.0	19,690.0
<b>Current Transfers</b>	<b>149,953.2</b>	<b>480,160.0</b>	<b>102,000.0</b>
143 Grants and Transfers to Public Authorities	149,953.2	420,160.0	102,000.0
144 Grants to Individuals and Non-Profit Organisations		60,000.0	
<b>CAPITAL EXPENDITURE</b>	<b>135,450.3</b>	<b>494,741.0</b>	<b>141,000.0</b>
<b>Acquisition of Existing Assets</b>		<b>5,000.0</b>	
211 Acquisition of Lands, Buildings and Intangible Assets		5,000.0	
<b>Capital Formation</b>	<b>135,450.3</b>	<b>489,741.0</b>	<b>141,000.0</b>
221 Office Furniture and Equipment	1,994.3	400.0	
223 Feasibility Studies, Project Preparations and Design	500.0	17,500.0	35,000.0
225 Construction, Renovation and Improvement	51,000.0	363,000.0	106,000.0
239 Donor Procurement Category	81,956.0	108,841.0	
<b>TOTAL</b>	<b>494,380.4</b>	<b>1,142,217.0</b>	<b>314,144.0</b>

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MAIN PROGRAM: AIR TRANSPORT SERVICES

PROGRAM: AIRPORT CONTROL SERVICES

Program Objectives:

Program Description:

PROJECT AIR FREIGHT SUBSIDY (229-3603-1-201)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			10,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator To cater for the rural populace dire need of Air Transport to bring development and services to the remote areas.
- 2 Revenue GoPNG Cash Warrant.

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**PROGRAM: RESEARCH**

**Program Objectives:**

To do Social and Economic Research on fundamental areas of National concern so that statistics obtained are appropriately used to formulate National Development Policies.

**Program Description:**

Undertake research in consultation with all stakeholders on all aspects of the PNG economy, social structures and political boundaries. The data collected here is essential in formulating both long term and short term development strategies.

**PROJECT BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT (229-1601-3-223)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	1,200.0		
<b>TOTAL</b>	<b>1,200.0</b>		

**B. Other Data in 2011**

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PROJECT                      RURAL DEVELOPMENT PROGRAM DEVELOPMENT                      (229-1601-3-228)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	1,028.0	574.0	
<b>TOTAL</b>	<b>1,028.0</b>	<b>574.0</b>	

**B. Other Data in 2011**

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PROJECT JAPAN OVERSEAS COOPERATION VOLUNTEER (JOCV/S) (229-4203-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		19.0	
<b>TOTAL</b>		<b>19.0</b>	

B. Other Data in 2011



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PROJECT SPECIAL INTERVENTION PROGRAMS (229-4203-3-228)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	156,270.0		
<b>TOTAL</b>	<b>156,270.0</b>		

B. Other Data in 2011

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PROJECT SMALL PROJECT SCHEME (229-4203-3-232)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	350.0	553.0	
<b>TOTAL</b>	<b>350.0</b>	<b>553.0</b>	

B. Other Data in 2011

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PROJECT CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJECT (229-4203-3-244)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	2,000.0		
<b>TOTAL</b>	<b>2,000.0</b>		

B. Other Data in 2011

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PROJECT FOREIGN INVESTMENT ADVISORY SERVICES (229-4203-3-263)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	543.5	1,135.0	
<b>TOTAL</b>	<b>543.5</b>	<b>1,135.0</b>	

B. Other Data in 2011

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PROJECT PRIVATE ENTERPRISE PARTNERSHIP PACIFIC (229-4203-3-265)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		434.0	
<b>TOTAL</b>		<b>434.0</b>	

B. Other Data in 2011

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PROJECT ECONOMIC AND PUBLIC SECTOR REFORM (229-4203-3-266)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	4,126.6		
<b>TOTAL</b>	<b>4,126.6</b>		

B. Other Data in 2011

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PROJECT NATIONAL AGRICULTURE DEVELOPMENT PLAN (229-4203-3-281)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	79,999.3	89,000.0	
<b>TOTAL</b>	<b>79,999.3</b>	<b>89,000.0</b>	

B. Other Data in 2011

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PROJECT ECP PROGRAM SUPPORT COST (229-4203-3-282)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	15,008.1		
<b>TOTAL</b>	<b>15,008.1</b>		

**B. Other Data in 2011**



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PROJECT DEMOCRATIC GOVERNANCE PROGRAM (229-4203-3-283)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	21,973.5	2,270.0	
<b>TOTAL</b>	<b>21,973.5</b>	<b>2,270.0</b>	

B. Other Data in 2011

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PROJECT INTEGRATED COMMUNITY DEVELOPMENT FOR URBAN SETTLEMENT IN NCD (229-4203-3-286)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	500.0		
<b>TOTAL</b>	<b>500.0</b>		

**B. Other Data in 2011**

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PROJECT GRASSROOTS DEVELOPMENT PARTNERSHIP PROGRAM (229-4203-3-287)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	480.0		
<b>TOTAL</b>	<b>480.0</b>		

B. Other Data in 2011

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PROJECT YOUNG LEADERS & GROUP TRAINING (229-4203-3-292)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	875.0		
<b>TOTAL</b>	<b>875.0</b>		

B. Other Data in 2011

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PROJECT STRATEGIC MARKET DEVELOPMENT PROGRAM (229-4203-3-294)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	23,002.5	20,000.0	
<b>TOTAL</b>	<b>23,002.5</b>	<b>20,000.0</b>	

B. Other Data in 2011

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PROJECT SOCIAL DEVELOPMENT PROGRAM (229-4203-3-295)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	29,947.3	30,000.0	30,000.0
<b>TOTAL</b>	<b>29,947.3</b>	<b>30,000.0</b>	<b>30,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: i). Health run and operated health and education facilities funded; (ii). Service delivery capacities of churches improved; (iii). Rural communities accessing those facilities (iv) midwife, immunisation and church-state/CSO
- 2 Revenue: GoPNG Cash Warrant.

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PROJECT                      MARIENBERG COLLEGE & OTHERS                      (229-4203-3-299)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement	30,000.0		
<b>TOTAL</b>	<b>30,000.0</b>		

**B. Other Data in 2011**

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**PROGRAM: RURAL DEVELOPMENT PROGRAMME**

**Program Objectives:**

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizens.

**Program Description:**

The projects within this program reflects the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which falls under this program includes, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aidpost Rehabilitation

**PROJECT COMMUNITY COLLEGE (229-3909-1-202)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		20,000.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2011**



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PROJECT MICROFINANCE AND EMPLOYMENT (229-3909-1-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities		4,660.0	
<b>TOTAL</b>		<b>4,660.0</b>	

B. Other Data in 2011

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PROJECT ECONOMIC CORRIDOR DEVELOPMENT PROGRAMME (229-3909-1-206)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design			10,000.0
225 Construction, Renovation and Improvement			40,000.0
<b>TOTAL</b>			<b>50,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator Revenues generated from the PNG LNG project to cater for development in the impacted areas in the LNG mappings.
- 2 Revenues GoPNG Cash Warrant.

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**MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM**

**PROGRAM: POPULATION AND FAMILY PLANNING**

**Program Objectives:**

To coordinate the development of strategies, programmes and projects for implementing the National Population Policy.

**Program Description:**

Undertake dialogue with key players in policy review, and the implementation of these policies through programs and projects. The Population and Planning Unit and the Integrated Population and Development Planning projects falls under this program.

**PROJECT POPULATION POLICY AND DEVELOPMENT PLANNING (229-1204-2-204)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		1,509.0	1,013.0
<b>TOTAL</b>		<b>1,509.0</b>	<b>1,013.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: 2011 National Population and Housing Census undertaken and integrate population dimensions into development framework.
- 2 Revenue: Wholly UNFPA Non Cash Warrant.

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PROJECT                      ADB SOCIAL MARKETING FOR CONDOMS                      (229-1204-2-205)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

**B. Other Data in 2011**

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PROJECT GENDER PROGRAMME (229-1204-2-208)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

**B. Other Data in 2011**

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**MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM**

**PROGRAM: NATIONAL STRATEGIC PLANNING**

**Program Objectives:**

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

**Program Description:**

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning. This program consists of seven activities, the expenditures and other data of which are as follows:

**PROJECT AUSAID ADVISORY SUPPORT (229-1204-1-202)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	36,200.6	26,334.0	
<b>TOTAL</b>	<b>36,200.6</b>	<b>26,334.0</b>	

**B. Other Data in 2011**

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PROJECT CIMC SUPPORT (229-1204-1-205)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses 143 Grants and Transfers to Public Authorities	900.0		800.0
<b>TOTAL</b>	<b>900.0</b>		<b>800.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator 4 regional and 1 national forums conducted. 12 sectoral committees established.
- 2 Revenue Wholly GoPNG Cash Warrant.

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PROJECT INCENTIVE FUND (229-1204-1-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	684.1	12,259.0	
<b>TOTAL</b>	<b>684.1</b>	<b>12,259.0</b>	

B. Other Data in 2011



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL PLANNING SYSTEMS DEVELOPMENT (229-1204-1-216)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	630.1		
123 Office Materials and Supplies	199.6		
126 Administrative Consultancy Fees	300.0		
128 Routine Maintenance Expenses	199.9		
135 Other Operational Expenses	774.6		
136 Training	593.0		
143 Grants and Transfers to Public Authorities	1,699.5		
<b>TOTAL</b>	<b>4,396.7</b>		

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT LAW AND JUSTICE SECTOR PROGRAM (229-1204-1-228)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		2,250.0	
112 Wages	999.2		
121 Travel and Subsistence Expenses	499.0	1,000.0	
124 Operational Materials and Supplies	1,000.0	300.0	
125 Transport and Fuel		150.0	
126 Administrative Consultancy Fees	20,997.0	25,700.0	
135 Other Operational Expenses	2,982.4	1,400.0	
136 Training	1,000.0	1,000.0	
139 Other Donor Category	17,013.6	35,000.0	
221 Office Furniture and Equipment	1,994.3	400.0	
223 Feasibility Studies, Project Preparations and Design	500.0	500.0	
225 Construction, Renovation and Improvement	1,000.0	2,000.0	
239 Donor Procurement Category		7,404.0	
<b>TOTAL</b>	<b>47,985.4</b>	<b>77,104.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT TAX CREDIT PROGRAM (229-1204-1-253)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			60,000.0
239 Donor Procurement Category		60,000.0	
<b>TOTAL</b>		<b>60,000.0</b>	<b>60,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Maintenance, rehabilitation and construction of infrastructure facilities in mine impact areas including other remote areas of PNG.
- 2 Revenue: The project is funded by GOPNG however directly to beneficiary agencies without the funds having to go into the government's overall consolidated revenue. GoPNG Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT CHINESE INFRASTRUCTURE PROJECTS (229-1204-1-259)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	469.8	500.0	
<b>TOTAL</b>	<b>469.8</b>	<b>500.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      NZ PROGRAMME MANAGEMENT                      (229-1204-1-267)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	80.0		
<b>TOTAL</b>	<b>80.0</b>		

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MTDS & MDGS IN NATIONAL PLANNING & MONITORING (229-1204-1-268)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		4,239.0	
<b>TOTAL</b>		<b>4,239.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT UNDP/PLANNING DONOR CONSULTATION (229-1204-1-269)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	425.0	571.0	
<b>TOTAL</b>	<b>425.0</b>	<b>571.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT INSTITUTIONAL CAPACITY BUILDING (229-1204-1-272)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training		2,000.0	2,000.0
143 Grants and Transfers to Public Authorities	10,999.8	2,000.0	2,000.0
225 Construction, Renovation and Improvement		6,000.0	6,000.0
<b>TOTAL</b>	<b>10,999.8</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Strengthened the institutional and human resources capacity for improved and effective delivery of services.
- 2 Revenue: GoPNG Cash Warrant.



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL STADIUM CONSTRUCTION (229-1204-1-274)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement	20,000.0		
<b>TOTAL</b>	<b>20,000.0</b>		

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT EDF NAO INSTITUTIONAL CAPACITY PROJECT (229-1204-1-276)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			250.0
139 Other Donor Category		1,500.0	3,461.0
<b>TOTAL</b>		<b>1,500.0</b>	<b>3,711.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: i). Capacity building provided and number of trainings conducted conducted for NAO officers on governance and accountability in disbursement of project funds.
- 2 Revenue: Counterpart funding: GoPNG Cash Warrant EU Non Cash Warrant

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT SUPPORT FOR DEVELOPMENT PLANNING (ADB TA) (229-1204-1-277)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		631.0	
<b>TOTAL</b>		<b>631.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT ECONOMIC CORRIDOR (PRAEC) (229-1204-1-279)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		5,000.0	
<b>TOTAL</b>		<b>5,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      LARGE PLANTATION REHABILITATION PROGRAM      (229-1204-1-280)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities		26,000.0	
<b>TOTAL</b>		<b>26,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT PNG DISASTER RISK MANAGEMENT SUPPORT PROGRAM (229-1204-1-283)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		2,747.0	
<b>TOTAL</b>		<b>2,747.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT SUPPORT TO ODI FELLOWS (229-1204-1-284)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		227.0	
<b>TOTAL</b>		<b>227.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT AUSAID PROGRAM SUPPORT - ADMIN ON COSTS (229-1204-1-285)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		40,606.0	
<b>TOTAL</b>		<b>40,606.0</b>	

**B. Other Data in 2011**



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      AUSAID VOLUNTEER SUPPORT                      (229-1204-1-286)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		454.0	
<b>TOTAL</b>		<b>454.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT UN STRATEGIC PARTNERSHIP PROGRAM (229-1204-1-287)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		3,405.0	
<b>TOTAL</b>		<b>3,405.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NEW ECONOMIC DEVELOPMENT INITIATIVES (229-1204-1-288)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		486.0	
<b>TOTAL</b>		<b>486.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT LAND REFORM (229-1204-1-289)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		5,000.0	
<b>TOTAL</b>		<b>5,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT SOCIAL DEVELOPMENT PROGRAM (MDG 4 & 5 SPECIAL INTERVENTION) (229-1204-1-291)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		5,000.0	
<b>TOTAL</b>		<b>5,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT BUSINESS DEVELOPMENT GRANT (229-1204-1-292)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
144 Grants to Individuals and Non-Profit Organisations		60,000.0	
<b>TOTAL</b>		<b>60,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      INFRASTRUCTURE DEVELOPMENT GRANT                      (229-1204-1-293)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		120,000.0	
<b>TOTAL</b>		<b>120,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT COCOA POD BORER (229-1204-1-294)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities		20,000.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2011**



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      PROCUREMENT OF AIRCRAFT (ANG)                      (229-1204-1-295)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		30,000.0	
<b>TOTAL</b>		<b>30,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT DISTRICT SERVICES IMPROVEMENT PROGRAM (229-1204-1-296)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities		178,000.0	
<b>TOTAL</b>		<b>178,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT HIGH IMPACT ROADS FEASIBILITY STUDY (UBSA) (229-1204-1-297)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		5,000.0	
<b>TOTAL</b>		<b>5,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT LAND ACQUISITION - PACIFIC MEDICAL CENTRE (229-1204-1-298)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
211 Acquisition of Lands, Buildings and Intangible Assets		5,000.0	
<b>TOTAL</b>		<b>5,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT BUSINESS GROWTH CENTERS DEVELOPMENT PROGRAM (229-1204-1-299)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		10,000.0	
<b>TOTAL</b>		<b>10,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT POLICY DESIGN, PLANNING AND PROGRAMMING SUPPORT TO SCT & PRV (229-1401-1-201)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			3,000.0
<b>TOTAL</b>			<b>3,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator GoPNG funded projects monitored on a quarterly basis.  
Quarterly reports produced for stakeholders information.
- 2 Revenue GoPNG Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT MDG AND AID COORDINATION SUPPORT (229-1401-1-207)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			404.0
139 Other Donor Category			7,778.0
<b>TOTAL</b>			<b>8,182.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator To involve the people of PNG to implement the MDG related projects in the country.
- 2 Revenue Counterpart funding: GoPNG Cash Warrant UN Non Cash Warrant

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT ONE UN FUND FOR PNG (229-1401-1-208)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			7,438.0
<b>TOTAL</b>			<b>7,438.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator To cater for all the UN Funded project in the country under one single entity.
- 2 Revenue AusAID Non Cash Warrant.



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT PR FOR PROMOTION OF GOVERNMENT'S POLICY INITIATIVES (229-1401-1-209)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses			500.0
126 Administrative Consultancy Fees			3,000.0
135 Other Operational Expenses			16,500.0
<b>TOTAL</b>			<b>20,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator Need to input later...
- 2 Revenue Wholly GoPNG Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROGRAM: PROVINCIAL ROADS TRANSPORT SUPPORT

Program Objectives:

Program Description:

PROJECT BAIYER MADANG ROAD (229-4203-2-201)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		1,000.0	
225 Construction, Renovation and Improvement		19,000.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT BOGIA - ANGORAM ROAD (229-4203-2-202)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		1,000.0	
225 Construction, Renovation and Improvement		19,000.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT GOROKA TOWN ROADS REHABILITATION PROGRAM (229-4203-2-203)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		500.0	
225 Construction, Renovation and Improvement		4,500.0	
<b>TOTAL</b>		<b>5,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      MADANG TOWN ROADS REHABILITATION PROGRAM                      (229-4203-2-204)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		500.0	
225 Construction, Renovation and Improvement		4,500.0	
<b>TOTAL</b>		<b>5,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT FEASIBILITY STUDIES - RAIL TRANSPORT (229-4203-2-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		2,000.0	
<b>TOTAL</b>		<b>2,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT ORO INTERVENTION - ORO ROADS (229-4203-2-208)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design		2,000.0	
225 Construction, Renovation and Improvement		8,000.0	
<b>TOTAL</b>		<b>10,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      RURAL ROADS      (229-4203-2-209)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		40,000.0	
<b>TOTAL</b>		<b>40,000.0</b>	

**B. Other Data in 2011**



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT NATIONAL BRIDGES MAINTENANCE (229-4203-2-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		50,000.0	
<b>TOTAL</b>		<b>50,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      RURAL ELECTRICITY      (229-4203-2-211)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		40,000.0	
<b>TOTAL</b>		<b>40,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT HAGEN ROADS (229-4203-2-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		10,000.0	
<b>TOTAL</b>		<b>10,000.0</b>	

B. Other Data in 2011

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT EAST NEW BRITAIN ROADS (229-4203-2-213)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		10,000.0	
<b>TOTAL</b>		<b>10,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**MAIN PROGRAM: RURAL DEVELOPMENT**

**PROGRAM: SEA TRANSPORT SERVICES**

**Program Objectives:**

To improve marine transportation system thus enabling accessibility by majority of the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

**Program Description:**

The project idea is an initiative to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

**PROJECT COASTAL VESSELS PROGRAM (229-3909-5-201)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	2,935.0	50,000.0	
<b>TOTAL</b>	<b>2,935.0</b>	<b>50,000.0</b>	

**B. Other Data in 2011**

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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MAIN PROGRAM: OTHER MULTI-FUNCTIONAL DEVELOPMENT PROJECTS

PROGRAM: OTHER MULTI-FUNCTIONAL DEVELOPMENT PROJECTS

Program Objectives:

Program Description:

PROJECT STRATEGIC DISTRICTS MARKETS PROGRAM (229-4203-5-203)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			20,000.0
<b>TOTAL</b>			<b>20,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator To improve market infrastructure which will cater for the rural populace increase in income earning opportunities leading to improvement of their living standards.
- 2 Revenue Wholly GoPNG Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT RURAL COMMUNICATION PROJECT (229-4203-5-204)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			10,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: By 2012, 20% of the rural populace will have access to rural telecommunication.
- 2 Revenue: Wholly GoPNG Cash Warrant.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT                      RURAL ELECTRIFICATION      (229-4203-5-205)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			30,000.0
<b>TOTAL</b>			<b>30,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator To make available electricity to the vast remote areas plus the rural populace to have access to PNG Power facilities.
- 2 Revenue GoPNG Cash Warrant.



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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PROJECT SPECIALIST HOSPITALS FEASIBILITY STUDIES (229-4203-5-206)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design			20,000.0
<b>TOTAL</b>			<b>20,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: By 2011, 90% of the feasibility studies would be completed.
- 2 Revenue: Wholly GoPNG Cash Warrant.

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PROJECT NATIONAL ID CARDS (229-4203-5-207)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			25,000.0
223 Feasibility Studies, Project Preparations and Design			5,000.0
<b>TOTAL</b>			<b>30,000.0</b>

**B. Other Data in 2011**

1 Performance Indicator: By 2012, the feasibility studies would be 80% completed.

2 Revenue: Wholly GoPNG Cash Warrant.