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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	50,000.0		
Program	On-Lending Arrangements	50,000.0		
20861	NADP Credit Facility	50,000.0		
Main Program	Commercial Services			85,000.0
Program	Portfolio and Credit Extension Support			85,000.0
22045	National Development Bank SME Credit Fund			85,000.0
Main Program	Tourism Services	30,000.0		
Program	Portfolio and Credit Extension Support	30,000.0		
21135	Tourism Credit Facility	5,000.0		
21438	Sme Development Programme	10,000.0		
21439	Local Business Guarantee Scheme	10,000.0		
21440	Fisheries Credit Facility	5,000.0		
Grand Total		80,000.0		85,000.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
25	Grants Subsidies and Transfers	80,000.0		85,000.0
252	Grants/Transfers to Public Authorities	70,000.0		
255	Grants/Transfers to Individuals and Non-profit Organisations	10,000.0		85,000.0
Grand Total		80,000.0		85,000.0

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Main Program: Agriculture and Livestock Services

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 and commercial organisations involved in Agriculture and agriculture business. This also includes credit for major tree crops rehabilitation and development and diversification of the minor crops and livestock development to strengthen the program and enable growth in the sector.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

20861 NADP Credit Facility

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Project: 20861 NADP Credit Facility

(PBS Code: 543-3101-4-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	50,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	50,000.0	0.0	0.0
	GRAND TOTAL	50,000.0	0.0	0.0

B: Other Data in 2014

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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 involved in business development.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

21135	Tourism Credit Facility
21438	Sme Development Programme
21439	Local Business Guarantee Scheme
21440	Fisheries Credit Facility

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Project: 21135 Tourism Credit Facility

(PBS Code: 543-3904-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21438 Sme Development Programme

(PBS Code: 543-3901-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21439 Local Business Guarantee Scheme

(PBS Code: 543-3901-2-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21440 Fisheries Credit Facility

(PBS Code: 543-3901-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

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Project: 22045 National Development Bank SME Credit Fund

(PBS Code: 543-3901-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	85,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	85,000.0
	GRAND TOTAL	0.0	0.0	85,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : SME industry development achieving Government policy targets.