

546	PNG Power Limited	546
------------	--------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Generation, Transmission and Distribution of Electricity	3,000.0	50,467.0	125,296.0
Program	Energy Planning and Rural Electricity Support	3,000.0	50,467.0	125,296.0
21289	PNG Towns' Electricity Investment Project	3,000.0	46,467.0	75,865.0
21442	Upgrading the Power Distribution System of Ramu Grid			28,020.0
21755	Port Moreby Grid Development		4,000.0	4,000.0
22113	Urban Grid Electrification Extension			4,810.0
22121	Electricity Development			12,601.0
Grand Total		3,000.0	50,467.0	125,296.0

546	PNG Power Limited	546
------------	--------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	3,000.0	3,000.0	43,411.0
224	Operational Materials and Supplies			4,810.0
226	Administrative Consultancy Fees			12,601.0
227	Other Operational Expenses	3,000.0	3,000.0	26,000.0
27	Capital Formation		47,467.0	81,885.0
274	Feasibility Studies & Project Preparation		4,000.0	4,000.0
276	Construction, Renovation and Improvements		43,467.0	77,885.0
Grand Total		3,000.0	50,467.0	125,296.0

546	PNG Power Limited	546
------------	--------------------------	------------

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.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

21289	PNG Towns' Electricity Investment Project
21442	Upgrading the Power Distribution System of Ramu Grid
21755	Port Moreby Grid Development
22113	Urban Grid Electrification Extension
22121	Electricity Development

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 21289 PNG Towns' Electricity Investment Project

(PBS Code: 546-3302-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	26,000.0
227	Other Operational Expenses	3,000.0	3,000.0	26,000.0
	16 - Asian Development Bank - Loan	0.0	43,467.0	49,865.0
276	Construction, Renovation and Improvements	0.0	43,467.0	49,865.0
	GRAND TOTAL	3,000.0	46,467.0	75,865.0

B: Other Data in 2014

1. Revenue:

The project is co- financed by Asian Development Bank (ADB) Loan - K 49.865 million and GoPNG counterpart K26 million.

2. Performance Indicator:

Replacement of high cost diesel driven power with improved and sustainable electricity for major urban centres from hydro stations in Divune, Ramazonand Lake Hargy.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 21442 Upgrading the Power Distribution System of Ramu Grid

(PBS Code: 546-3302-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	08 - Japanese Bank for	0.0	0.0	28,020.0
276	Construction, Renovation and Improvements	0.0	0.0	28,020.0
	GRAND TOTAL	0.0	0.0	28,020.0

B: Other Data in 2014

1. Revenue :

Project is wholly financed by Japanese Loan- K28.02 million.

2. Performance Indicator:

Capacity of electricity load for Ramu grid increased, to support supply distribution system to meet electricity demand. .

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 21755 Port Moreby Grid Development

(PBS Code: 546-3302-1-204)

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	4,000.0	4,000.0
274	Feasibility Studies & Project Preparation	0.0	4,000.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	4,000.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GoPNG of K4 million.

2. Performance Indicator:

Improved load capacity of electricity supply into Port Moresby.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 22113 Urban Grid Electrification Extention

(PBS Code: 546-3302-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	4,810.0
224	Operational Materials and Supplies	0.0	0.0	4,810.0
	GRAND TOTAL	0.0	0.0	4,810.0

B: Other Data in 2014

1. Revenue:

The project is wholly funded from New Zealand grant of K 4.81 million

2. Performance indicators:

Improved design for urban power grid extension.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 22121 Electricity Development

(PBS Code: 546-3302-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	12,601.0
226	Administrative Consultancy Fees	0.0	0.0	12,601.0
	GRAND TOTAL	0.0	0.0	12,601.0

B: Other Data in 2014

1. Revenue:

The project is fully New Zealand AID funded for K12.601 million.

2. Performance Indicators:

Standard of living improved with access to electricity by rural communities in all parts PNG