



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2
(Part 2)

**2013 RECURRENT BUDGET ESTIMATES
OF REVENUE AND EXPENDITURE
FOR
STATUTORY AUTHORITIES
PROVINCIAL GOVERNMENTS
DEBT SERVICES
AND
TRUST ACCOUNTS**

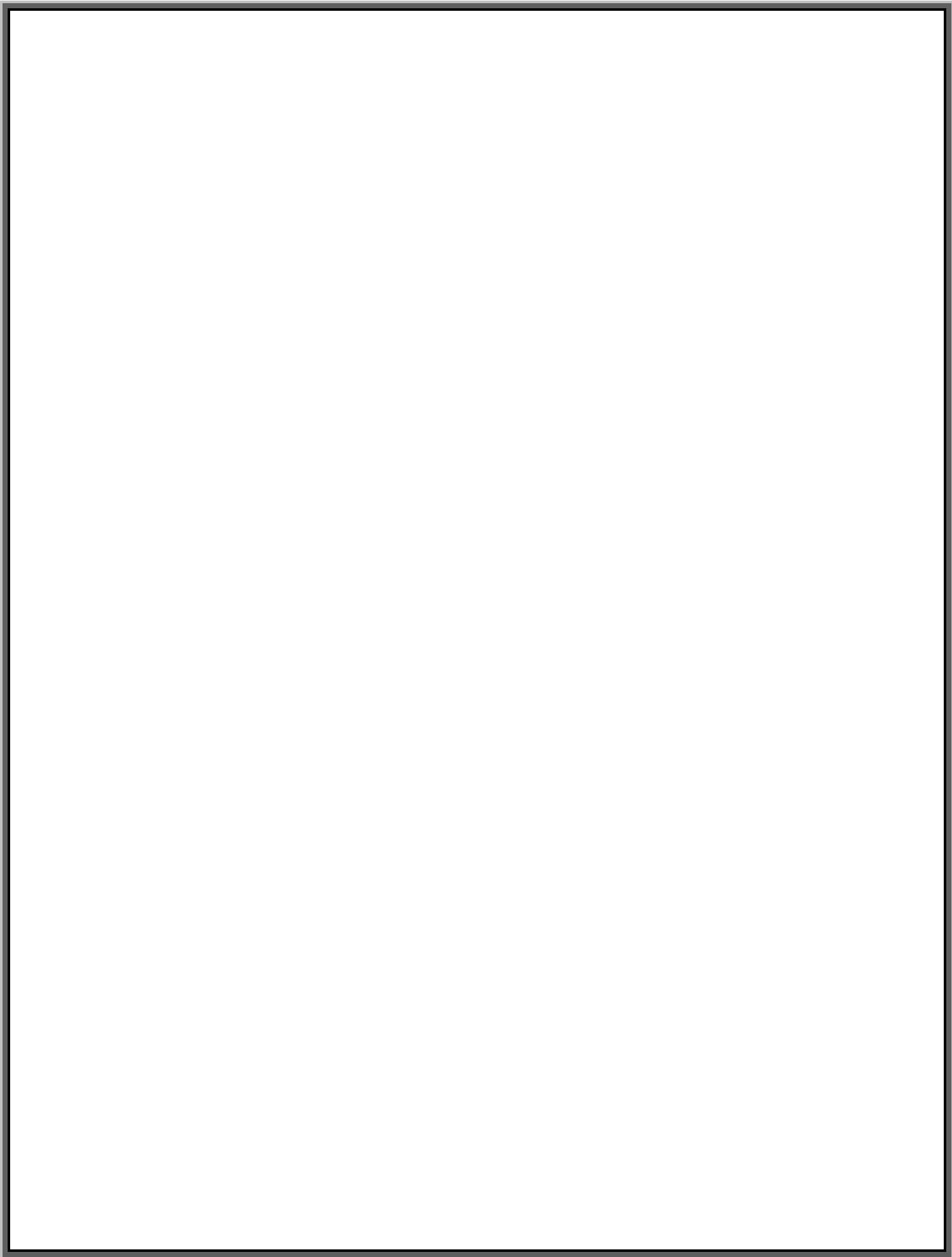
Growing Our Future
“Empowering our People for Inclusive and Sustainable Growth”

FOR THE YEAR ENDING 31ST DECEMBER, 2013

PRESENTED BY

HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg.], MP
MINISTER FOR TREASURY

On the occasion of the presentation of the 2013 National Budget



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Volume 2 Part 2

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PART – III

Section - B

DETAILS OF STATUTORY AUTHORITIES

502	Office of the Auditor General	502
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public Finance Management	16,171.7	17,818.6	18,415.4
Program	Audit Services	16,171.7	17,818.6	18,415.4
10739	Inspecting & Auditing Services Transfer	16,171.7	17,818.6	18,415.4
Grand Total		16,171.7	17,818.6	18,415.4

502	Office of the Auditor General	502
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			7,358.3
211	Salaries and Allowances			5,177.6
213	Overtime			45.0
214	Leave fares			275.0
215	Retirement Benefits, Pensions, Gratuities			1,756.7
217	Contract Officers Education Benefits			104.0
22	Goods & Services			7,290.5
222	Travel and Subsistence			4,713.9
223	Office Materials and Supplies			546.2
225	Transport and Fuel			123.1
227	Other Operational Expenses			1,445.9
228	Training			461.4
23	Utilities, Rentals and Property Costs			2,711.8
231	Utilities			910.2
232	Rentals of Property			1,191.4
233	Routine Maintenance			610.2
25	Grants Subsidies and Transfers	16,171.7	17,818.6	53.3
251	Membership Fees, Subscriptions & Contribution			53.3
252	Grants/Transfers to Public Authorities	16,171.7	17,818.6	
27	Capital Formation			1,001.5
271	Office Equipments, Furniture & Fittings			587.0
273	Motor Vehicles			414.5
Grand Total		16,171.7	17,818.6	18,415.4

502	Office of the Auditor General	502
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Main Program: Public Finance Management

Program: Audit Services

Program Objectives:

To inspect and to report to the Parliament on the public accounts and on the control of transactions with or concerning the public monies and properties.

Program Description:

Inspection and auditing of collection, receipt, and expenditure or issue of public moneys, and custody, disposal, issue or use of stores or other properties of the State. Inspection and auditing of accounts and records of financial transactions relating to assets and liabilities of Public Bodies and Statutory Corporations and ascertaining whether proper books of accounts are kept and reasonable precautions are taken to expenditure of public monies are incurred for intended purposes with due regard to economy, avoidance of waste extravagance, and that operations are carried out economically and efficiently.

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

10739 Inspecting & Auditing Services Transfer

502	Office of the Auditor General	502
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Activity: 10739 Inspecting & Auditing Services Transfer

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			7,358.3
211	Salaries and Allowances			5,177.6
213	Overtime			45.0
214	Leave fares			275.0
215	Retirement Benefits, Pensions, Gratuities			1,756.7
217	Contract Officers Education Benefits			104.0
22	Goods & Services			7,290.5
222	Travel and Subsistence			4,713.9
223	Office Materials and Supplies			546.2
225	Transport and Fuel			123.1
227	Other Operational Expenses			1,445.9
228	Training			461.4
23	Utilities, Rentals and Property Costs			2,711.8
231	Utilities			910.2
232	Rentals of Property			1,191.4
233	Routine Maintenance			610.2
25	Grants Subsidies and Transfers	16,171.7	17,818.6	53.3
251	Membership Fees, Subscriptions & Contribution			53.3
252	Grants/Transfers to Public Authorities	16,171.7	17,818.6	
27	Capital Formation			1,001.5
271	Office Equipments, Furniture & Fittings			587.0
273	Motor Vehicles			414.5
GRAND TOTAL		16,171.7	17,818.6	18,415.4

B: Other Data in 2013

1 Staffing: 145 Permanent Staff and with 16 vacancies for 2011.

2 Casuals: nil.

3 Vehicles: 6.

4 Performance Indicators/Targets: Timely completion of the audits of Public Accounts, National Government Departments, Provincial Governments and Local Level Bodies.

503	Ombudsman Commission	503
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10740	Legal System Management and Representation	14,742.0	17,518.1	18,114.9
	Investigation of Citizen's Complaints	14,742.0	17,518.1	18,114.9
	Investigation of Citizen's Complaints Transfers	14,742.0	17,518.1	18,114.9
Grand Total		14,742.0	17,518.1	18,114.9

503	Ombudsman Commission	503
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			9,365.7
211	Salaries and Allowances			6,788.5
213	Overtime			164.0
214	Leave fares			597.4
215	Retirement Benefits, Pensions, Gratuities			1,783.6
217	Contract Officers Education Benefits			32.2
22	Goods & Services			6,177.1
222	Travel and Subsistence			3,151.6
223	Office Materials and Supplies			393.5
224	Operational Materials and Supplies			23.5
225	Transport and Fuel			589.9
226	Administrative Consultancy Fees			184.0
227	Other Operational Expenses			767.1
228	Training			1,067.5
23	Utilities, Rentals and Property Costs			2,126.5
231	Utilities			1,050.0
232	Rentals of Property			749.0
233	Routine Maintenance			327.5
25	Grants Subsidies and Transfers	14,742.0	17,518.1	73.9
251	Membership Fees, Subscriptions & Contribution			73.9
252	Grants/Transfers to Public Authorities	14,742.0	17,518.1	
27	Capital Formation			371.7
271	Office Equipments, Furniture & Fittings			371.7
Grand Total		14,742.0	17,518.1	18,114.9

503	Ombudsman Commission	503
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Main Program: Legal System Management and Representation

Program: Investigation of Citizen's Complaints

Program Objectives:

To permit an independent inquiry into citizens complaints against decisions and actions of Government Organizations and /or their officers.

Program Description:

The investigation of complaints about the administrative conduct of Public Authorities. The activities of this program will be approved by the Commission's authorities

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

10740 Investigation of Citizen's Complaints Transfers

503	Ombudsman Commission	503
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Activity: 10740 Investigation of Citizen's Complaints Transfers (PBS Code: 50317021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			9,365.7
211	Salaries and Allowances			6,788.5
213	Overtime			164.0
214	Leave fares			597.4
215	Retirement Benefits, Pensions, Gratuities			1,783.6
217	Contract Officers Education Benefits			32.2
22	Goods & Services			6,177.1
222	Travel and Subsistence			3,151.6
223	Office Materials and Supplies			393.5
224	Operational Materials and Supplies			23.5
225	Transport and Fuel			589.9
226	Administrative Consultancy Fees			184.0
227	Other Operational Expenses			767.1
228	Training			1,067.5
23	Utilities, Rentals and Property Costs			2,126.5
231	Utilities			1,050.0
232	Rentals of Property			749.0
233	Routine Maintenance			327.5
25	Grants Subsidies and Transfers	14,742.0	17,518.1	73.9
251	Membership Fees, Subscriptions & Contribution			73.9
252	Grants/Transfers to Public Authorities	14,742.0	17,518.1	
27	Capital Formation			371.7
271	Office Equipments, Furniture & Fittings			371.7
GRAND TOTAL		14,742.0	17,518.1	18,114.9

B: Other Data in 2013

1 Staffing:146 Chief Ombudsman:1 Council Members:2 Investigators:1.

2 Vehicles:11 Land Cruisers.

3 Performance Indicators/Targets: Lead and promote Good Governance and Leadership and provide effective leadership and Governance for the Commission to effectively carry out its legislative duties as mandated under the Constitution.

505	National Research Institute	505
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10741	Social and Economic Fundamental Research	4,575.6	4,860.5	5,142.4
	Policy-Oriented Research	4,575.6	4,860.5	5,142.4
	National Research Institute Transfer	4,575.6	4,860.5	5,142.4
Grand Total		4,575.6	4,860.5	5,142.4

505	National Research Institute	505
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			3,179.6
211	Salaries and Allowances			3,025.5
214	Leave fares			104.1
215	Retirement Benefits, Pensions, Gratuities			50.0
22	Goods & Services			803.4
222	Travel and Subsistence			31.6
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			355.0
225	Transport and Fuel			112.8
227	Other Operational Expenses			175.0
228	Training			69.0
23	Utilities, Rentals and Property Costs			709.4
231	Utilities			179.4
232	Rentals of Property			100.0
233	Routine Maintenance			430.0
25	Grants Subsidies and Transfers	4,575.6	4,860.5	
252	Grants/Transfers to Public Authorities	4,575.6	4,860.5	
27	Capital Formation			450.0
271	Office Equipments, Furniture & Fittings			150.0
277	Substantial/Specific Maintenance			300.0
Grand Total		4,575.6	4,860.5	5,142.4

505	National Research Institute	505
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Main Program: Social and Economic Fundamental Research

Program: Policy-Oriented Research

Program Objectives:

To facilitate conduct of government policy options analysis in various areas including identification of national needs, and to train Papua New Guineans to be able to undertake research activities and consultancy services.

Program Description:

The promotion and co-ordination of research into Papua New Guinea society and economy; undertaking research into Social, Political and Economic problems of the country to facilitate formulation of practical solutions to the problems; the provision of consultancy services to the Government where required; the publication and dissemination of research results upon approval of the Council. The activities along with detailed expenditure will be determined by the Institute's Authorities.

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

10741 National Research Institute Transfer

505	National Research Institute	505
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Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101/50516011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			3,179.6
211	Salaries and Allowances			3,025.5
214	Leave fares			104.1
215	Retirement Benefits, Pensions, Gratuities			50.0
22	Goods & Services			803.4
222	Travel and Subsistence			31.6
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			355.0
225	Transport and Fuel			112.8
227	Other Operational Expenses			175.0
228	Training			69.0
23	Utilities, Rentals and Property Costs			709.4
231	Utilities			179.4
232	Rentals of Property			100.0
233	Routine Maintenance			430.0
25	Grants Subsidies and Transfers	4,575.6	4,860.5	
252	Grants/Transfers to Public Authorities	4,575.6	4,860.5	
27	Capital Formation			450.0
271	Office Equipments, Furniture & Fittings			150.0
277	Substantial/Specific Maintenance			300.0
GRAND TOTAL		4,575.6	4,860.5	5,142.4

B: Other Data in 2013

1 Staffing: 61 -- Managerial:5, Research Officers: 35, Technical/Admin Staff: 13. - Vacancies: 8.

2 Vehicle: 3 -- Maintained by the Institute.

3 Revenue: Revenue collected will be used by the Institution in its operations.

4 Performance Indicators/Targets: NRI is aiming at improving the Government and other organisations appropriate analysis on policy issues that need to be researched on for better implementation.

506	National Training Council	506
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10743	Labour Employment and Industrial Relations Services	2,300.8	2,678.5	2,739.8
	National Training Policy on Skills	2,300.8	2,678.5	2,739.8
	National Training Council Transfers	2,300.8	2,678.5	2,739.8
Grand Total		2,300.8	2,678.5	2,739.8

506	National Training Council	506
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			911.0
211	Salaries and Allowances			797.2
212	Wages			20.0
214	Leave fares			40.2
215	Retirement Benefits, Pensions, Gratuities			53.6
22	Goods & Services			1,692.5
222	Travel and Subsistence			160.5
223	Office Materials and Supplies			59.5
225	Transport and Fuel			41.4
227	Other Operational Expenses			109.6
228	Training			1,321.5
23	Utilities, Rentals and Property Costs			126.4
231	Utilities			104.4
233	Routine Maintenance			22.0
25	Grants Subsidies and Transfers	2,300.8	2,678.5	2.2
251	Membership Fees, Subscriptions & Contribution			2.2
252	Grants/Transfers to Public Authorities	2,300.8	2,678.5	
27	Capital Formation			7.7
271	Office Equipments, Furniture & Fittings			7.7
Grand Total		2,300.8	2,678.5	2,739.8

506	National Training Council	506
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Main Program: Labour Employment and Industrial Relations Services

Program: National Training Policy on Skills

Program Objectives:

To supervise, manage, implement and operationalize the National Training Policy and Council Act. To certify and monitor training institutions, programmes and courses; to set policies, guidelines, procedures and advice on training.

Program Description:

Implementing of the Government policy directions contained in the National Training Policy and the statutory mandate and requirements of the National Training Council Act. Both the Policy and Legislation direct that: pre-service and in-service training be properly and efficiently co-ordinated, planned and managed: training is appropriate and relevant, cost-efficient and skills are sustainable: training resources are coordinated.

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

10743 National Training Council Transfers

506	National Training Council	506
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Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			911.0
211	Salaries and Allowances			797.2
212	Wages			20.0
214	Leave fares			40.2
215	Retirement Benefits, Pensions, Gratuities			53.6
22	Goods & Services			1,692.5
222	Travel and Subsistence			160.5
223	Office Materials and Supplies			59.5
225	Transport and Fuel			41.4
227	Other Operational Expenses			109.6
228	Training			1,321.5
23	Utilities, Rentals and Property Costs			126.4
231	Utilities			104.4
233	Routine Maintenance			22.0
25	Grants Subsidies and Transfers	2,300.8	2,678.5	2.2
251	Membership Fees, Subscriptions & Contribution			2.2
252	Grants/Transfers to Public Authorities	2,300.8	2,678.5	
27	Capital Formation			7.7
271	Office Equipments, Furniture & Fittings			7.7
	GRAND TOTAL	2,300.8	2,678.5	2,739.8

B: Other Data in 2013

1 Staffing 18: SOS 16: Casual 1: Vacancies2: --1 Director - 4 Assistant Directors - 4 Co- Ord officers - 2 Senior Training officers - 1 Training Officer - 1 Liaison Officer - 1 Evaluation Clerk - 1 Executive officer - Steno Secretary - 1 Evaluation Officer.

2 Vehicles 3: Toyota Hilux D/Cab ZGP 233 - Toyota Hilux D/Cab ZGP 234 - Toyota Hilux D/Cab ZGP 235

507	National Economic & Fiscal Commission	507
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Economic Management	2,100.0	2,996.3	3,081.9
Program	National Policy Formulation and Co-ordination Services	2,100.0	2,996.3	3,081.9
10744	National Economic & Fiscal Commission Transfers	2,100.0	2,996.3	3,081.9
Grand Total		2,100.0	2,996.3	3,081.9

507	National Economic & Fiscal Commission	507
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,067.4
211	Salaries and Allowances			782.5
212	Wages			75.0
213	Overtime			10.0
214	Leave fares			14.1
215	Retirement Benefits, Pensions, Gratuities			185.8
22	Goods & Services			1,512.9
222	Travel and Subsistence			632.9
223	Office Materials and Supplies			90.0
224	Operational Materials and Supplies			90.0
225	Transport and Fuel			100.1
226	Administrative Consultancy Fees			50.0
227	Other Operational Expenses			506.8
228	Training			43.1
23	Utilities, Rentals and Property Costs			240.0
231	Utilities			100.0
233	Routine Maintenance			140.0
25	Grants Subsidies and Transfers	2,100.0	2,996.3	
252	Grants/Transfers to Public Authorities	2,100.0	2,996.3	
27	Capital Formation			261.6
271	Office Equipments, Furniture & Fittings			100.0
273	Motor Vehicles			161.6
Grand Total		2,100.0	2,996.3	3,081.9

507	National Economic & Fiscal Commission	507
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Main Program: National Economic Management

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

Design and prepare an outline for a Regional Disparity Study assessing the level of development by province-district in Papua New Guinea.

Program Description:

Provide assessment on national macro and micro economic issues and their relevance on the overall development of the rural and urban communities.

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

10744 National Economic & Fiscal Commission Transfers

507	National Economic & Fiscal Commission	507
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Activity: 10744 National Economic & Fiscal Commission Trans(PBS Code: 50712011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,067.4
211	Salaries and Allowances			782.5
212	Wages			75.0
213	Overtime			10.0
214	Leave fares			14.1
215	Retirement Benefits, Pensions, Gratuities			185.8
22	Goods & Services			1,512.9
222	Travel and Subsistence			632.9
223	Office Materials and Supplies			90.0
224	Operational Materials and Supplies			90.0
225	Transport and Fuel			100.1
226	Administrative Consultancy Fees			50.0
227	Other Operational Expenses			506.8
228	Training			43.1
23	Utilities, Rentals and Property Costs			240.0
231	Utilities			100.0
233	Routine Maintenance			140.0
25	Grants Subsidies and Transfers	2,100.0	2,996.3	
252	Grants/Transfers to Public Authorities	2,100.0	2,996.3	
27	Capital Formation			261.6
271	Office Equipments, Furniture & Fittings			100.0
273	Motor Vehicles			161.6
GRAND TOTAL		2,100.0	2,996.3	3,081.9

B: Other Data in 2013

1 Staffing 19:Chairman/CEO:1 Director:2 Deputy Director:5 Policy Analyst:1Policy Dev. Analyst:2 Trainee Policy Analyst:1 Implementation & Monitoring Officer:1 Finance & Admin Officer:1 Executive Secretary:1 Accounts Clerk:1 HR Clerk:1 Office Assistant:1 Driver:1 Cleaner

2 Casuals Nil

3 Vehicles 3

509	Border Development Authority	509
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 11641	National/Provincial Governments Affairs Co-ordination	3,908.9	4,368.0	4,441.5
	Border Administration, Assistance to Provinces &	3,908.9	4,368.0	4,441.5
	Border Development Authority	3,908.9	4,368.0	4,441.5
Grand Total		3,908.9	4,368.0	4,441.5

509	Border Development Authority	509
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,032.6
211	Salaries and Allowances			1,539.2
214	Leave fares			139.7
215	Retirement Benefits, Pensions, Gratuities			353.7
22	Goods & Services			1,371.4
222	Travel and Subsistence			238.0
223	Office Materials and Supplies			123.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			147.4
226	Administrative Consultancy Fees			299.0
227	Other Operational Expenses			314.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			730.0
231	Utilities			270.0
232	Rentals of Property			300.0
233	Routine Maintenance			160.0
25	Grants Subsidies and Transfers	3,908.9	4,368.0	72.5
251	Membership Fees, Subscriptions & Contribution			40.9
252	Grants/Transfers to Public Authorities	3,908.9	4,368.0	
255	Grants/Transfers to Individuals and Non-profit Organisations			31.6
27	Capital Formation			235.0
271	Office Equipments, Furniture & Fittings			150.0
273	Motor Vehicles			85.0
Grand Total		3,908.9	4,368.0	4,441.5

509	Border Development Authority	509
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

Border Development Authority is designed to consult with relevant agencies in order to develop; supervise and co-ordinate all development activities in each border provinces.

Program Description:

Co-ordination of planning and implemenation of capital works infrastructure and socio-economic programs and to establish and implement programs and regulatoryframework for immigration along the border areas

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

11641 Border Development Authority

509	Border Development Authority	509
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Activity: 11641 Border Development Authority

(PBS Code: 50914011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,032.6
211	Salaries and Allowances			1,539.2
214	Leave fares			139.7
215	Retirement Benefits, Pensions, Gratuities			353.7
22	Goods & Services			1,371.4
222	Travel and Subsistence			238.0
223	Office Materials and Supplies			123.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			147.4
226	Administrative Consultancy Fees			299.0
227	Other Operational Expenses			314.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			730.0
231	Utilities			270.0
232	Rentals of Property			300.0
233	Routine Maintenance			160.0
25	Grants Subsidies and Transfers	3,908.9	4,368.0	72.5
251	Membership Fees, Subscriptions & Contribution			40.9
252	Grants/Transfers to Public Authorities	3,908.9	4,368.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			31.6
27	Capital Formation			235.0
271	Office Equipments, Furniture & Fittings			150.0
273	Motor Vehicles			85.0
	GRAND TOTAL	3,908.9	4,368.0	4,441.5

B: Other Data in 2013

1 Staffing : 38 inclusive of 2 casuals and nil vacancies.

2.Vehicles: 6

3 BDA is tasked with carrying out a feasibility study of PNG Maritime Ltd and a feasibility study of alternative means of improving sea transport services.

510	Legal Training Institute	510
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10746	Tertiary Education	2,244.5	2,365.5	2,453.2
	Practice-Oriented Legal Education	2,244.5	2,365.5	2,453.2
	Practice-Orientated Legal Education Transfers	2,244.5	2,365.5	2,453.2
Grand Total		2,244.5	2,365.5	2,453.2

510	Legal Training Institute	510
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,169.1
211	Salaries and Allowances			821.6
212	Wages			125.4
213	Overtime			52.0
214	Leave fares			57.6
215	Retirement Benefits, Pensions, Gratuities			112.5
22	Goods & Services			606.3
222	Travel and Subsistence			83.2
223	Office Materials and Supplies			88.4
224	Operational Materials and Supplies			52.0
225	Transport and Fuel			36.4
227	Other Operational Expenses			346.3
23	Utilities, Rentals and Property Costs			218.4
231	Utilities			114.4
232	Rentals of Property			36.4
233	Routine Maintenance			67.6
25	Grants Subsidies and Transfers	2,244.5	2,365.5	298.9
251	Membership Fees, Subscriptions & Contribution			20.8
252	Grants/Transfers to Public Authorities	2,244.5	2,365.5	
255	Grants/Transfers to Individuals and Non-profit Organisations			278.1
27	Capital Formation			160.5
271	Office Equipments, Furniture & Fittings			160.5
Grand Total		2,244.5	2,365.5	2,453.2

510	Legal Training Institute	510
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Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

To provide required practicable training in law and the management of legal offices.

Program Description:

To provide practical training in law, the conduct and management of Legal office, trust accounts and related subjects for candidates for admission to a standard sufficient to qualify them for admission to practice as Lawyers under the Lawyers Admission Rules

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

10746 Practice-Orientated Legal Education Transfers

510	Legal Training Institute	510
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Activity: 10746 Practice-Orientated Legal Education Transfers (PBS Code: 51021021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,169.1
211	Salaries and Allowances			821.6
212	Wages			125.4
213	Overtime			52.0
214	Leave fares			57.6
215	Retirement Benefits, Pensions, Gratuities			112.5
22	Goods & Services			606.3
222	Travel and Subsistence			83.2
223	Office Materials and Supplies			88.4
224	Operational Materials and Supplies			52.0
225	Transport and Fuel			36.4
227	Other Operational Expenses			346.3
23	Utilities, Rentals and Property Costs			218.4
231	Utilities			114.4
232	Rentals of Property			36.4
233	Routine Maintenance			67.6
25	Grants Subsidies and Transfers	2,244.5	2,365.5	298.9
251	Membership Fees, Subscriptions & Contribution			20.8
252	Grants/Transfers to Public Authorities	2,244.5	2,365.5	
255	Grants/Transfers to Individuals and Non-profit Organisation			278.1
27	Capital Formation			160.5
271	Office Equipments, Furniture & Fittings			160.5
	GRAND TOTAL	2,244.5	2,365.5	2,453.2

B: Other Data in 2013

1 Staffing: 36, Managerial:1, Lecturers/Admin Staff:35

2 Performance Indicators/Targets: To provide effective training to law graduates in order to equip and prepare them for admission to practice as lawyers.

511	Office of Climate Change and Development	511
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 11955	Environment Protection and Conservation Services		7,691.8	7,835.8
	Climate Change and Environment Sustainability		7,691.8	7,835.8
	Office of Climate Change and Development		7,691.8	7,835.8
Grand Total			7,691.8	7,835.8

511	Office of Climate Change and Development	511
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,994.7
211	Salaries and Allowances			1,811.1
212	Wages			15.0
213	Overtime			30.0
214	Leave fares			15.0
215	Retirement Benefits, Pensions, Gratuities			123.6
22	Goods & Services			4,811.1
222	Travel and Subsistence			2,026.5
223	Office Materials and Supplies			300.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			100.0
226	Administrative Consultancy Fees			1,260.0
227	Other Operational Expenses			800.0
228	Training			174.6
23	Utilities, Rentals and Property Costs			300.0
231	Utilities			300.0
25	Grants Subsidies and Transfers		7,691.8	480.0
251	Membership Fees, Subscriptions & Contribution			480.0
252	Grants/Transfers to Public Authorities		7,691.8	
26	Acquisition of Existing Assets			250.0
261	Acquisition of Lands, Buildings & Structures			250.0
Grand Total			7,691.8	7,835.8

511	Office of Climate Change and Development	511
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Main Program: Environment Protection and Conservation Services

Program: Climate Change and Environment Sustainability

Program Objectives:

To support the Prime Minister with provision of effective advice on Climatic Change and Environment sustainability policy, strategy programmes.

Program Description:

To provide advice to the Prime Minister on Climatic change and Environmental sustainability on regular basis.

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

11955 Office of Climate Change and Development

511	Office of Climate Change and Development	511
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Activity: 11955 Office of Climate Change and Development (PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,994.7
211	Salaries and Allowances			1,811.1
212	Wages			15.0
213	Overtime			30.0
214	Leave fares			15.0
215	Retirement Benefits, Pensions, Gratuities			123.6
22	Goods & Services			4,811.1
222	Travel and Subsistence			2,026.5
223	Office Materials and Supplies			300.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			100.0
226	Administrative Consultancy Fees			1,260.0
227	Other Operational Expenses			800.0
228	Training			174.6
23	Utilities, Rentals and Property Costs			300.0
231	Utilities			300.0
25	Grants Subsidies and Transfers		7,691.8	480.0
251	Membership Fees, Subscriptions & Contribution			480.0
252	Grants/Transfers to Public Authorities		7,691.8	
26	Acquisition of Existing Assets			250.0
261	Acquisition of Lands, Buildings & Structures			250.0
GRAND TOTAL			7,691.8	7,835.8

B: Other Data in 2013

1. Staffing: 12 Staff on Strength.

2. Performance Indicators: To support the Prime Minister with the effective advice of the climate change and environment sustainability policy, strategy and programs on a regular basis.

3. Footnote: The Office of Climate Change & Development (OCCD) was created with NEC Decision 54/2010, successor of the former Office of Climate Change & Environmental Sustainability (OCC&ES) which has been abolished by the NEC Decision 53/2010.

512	University of Papua New Guinea	512
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education	39,487.0	40,711.0	43,453.3
Program	Medical Faculty	13,767.5		
10749	Medical Faculty Transfers	13,767.5		
Program	Waigani Campus	25,719.5	40,711.0	43,453.3
10748	Waigani Campus Transfers	25,719.5	40,711.0	43,453.3
Grand Total		39,487.0	40,711.0	43,453.3

512	University of Papua New Guinea	512
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			40,787.0
211	Salaries and Allowances			33,594.0
212	Wages			811.0
214	Leave fares			911.0
215	Retirement Benefits, Pensions, Gratuities			5,091.0
217	Contract Officers Education Benefits			380.0
23	Utilities, Rentals and Property Costs			2,666.3
231	Utilities			2,666.3
25	Grants Subsidies and Transfers	39,487.0	40,711.0	
252	Grants/Transfers to Public Authorities	39,487.0	40,711.0	
Grand Total		39,487.0	40,711.0	43,453.3

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Medical Faculty

Program Objectives:

To provide medical professionals and specialists and carry out medical research to meet the needs of the country.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea - Medical Faculty in the field of Basic Medical Sciences, Clinical Sciences, Pathology and Community Medicine. Complementary and supporting services such as Medical Library, Research Unit, Printing and Medical Administration are also provided. The activities along with detailed expenditure will be determined by the University's Authorities.

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

10749 Medical Faculty Transfers

512	University of Papua New Guinea	512
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Activity: 10749 Medical Faculty Transfers

(PBS Code: 51221022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	13,767.5		
252	Grants/Transfers to Public Authorities	13,767.5		
	GRAND TOTAL	13,767.5		

B: Other Data in 2013

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Waigani Campus

Program Objectives:

To provide a foundation of a well educated population and motivated skilled workforce actively participating in the nation's socio-economical development and strengthening of its international competitiveness.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Extension Studies , Geology, Mathematics, Physics, Creative Arts and Extension Studies. Complementary and supporting services such as Library, Printing, Science Workshop, Information and Publication, Catering, and Student Health Services are also provided. The University Council governs the administration of the delivery of teaching and research, thus the University Council sets the programs and priority activities which are funded by the National Government Budget transfer.

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

10748 Waigani Campus Transfers

512	University of Papua New Guinea	512
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Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			40,787.0
211	Salaries and Allowances			33,594.0
212	Wages			811.0
214	Leave fares			911.0
215	Retirement Benefits, Pensions, Gratuities			5,091.0
217	Contract Officers Education Benefits			380.0
23	Utilities, Rentals and Property Costs			2,666.3
231	Utilities			2,666.3
25	Grants Subsidies and Transfers	25,719.5	40,711.0	
252	Grants/Transfers to Public Authorities	25,719.5	40,711.0	
	GRAND TOTAL	25,719.5	40,711.0	43,453.3

B: Other Data in 2013

1 Staffing: --1060 -- This includes Managerial, Academics staff Administrative staff.

2 Casuals/Labourers: --181.

3 Vacancies: --not reflected

4 Vehicles: Maintained by the University

5 Revenue Collection: To be retained and spend according to the University's operational budget. Internal revenue estimated at K35 million for 2013

513	University of Technology	513
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education	36,772.2	41,801.7	44,440.0
Program	Science and Technology Education	36,772.2	41,801.7	44,440.0
10781	Science and Technology Education Transfers	36,772.2	41,801.7	44,440.0
Grand Total		36,772.2	41,801.7	44,440.0

513	University of Technology	513
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			35,666.8
211	Salaries and Allowances			26,385.6
212	Wages			1,352.2
214	Leave fares			1,366.8
215	Retirement Benefits, Pensions, Gratuities			6,562.2
22	Goods & Services			1,498.7
224	Operational Materials and Supplies			1,498.7
23	Utilities, Rentals and Property Costs			7,274.5
231	Utilities			6,400.0
233	Routine Maintenance			874.5
25	Grants Subsidies and Transfers	36,772.2	41,801.7	
252	Grants/Transfers to Public Authorities	36,772.2	41,801.7	
Grand Total		36,772.2	41,801.7	44,440.0

513	University of Technology	513
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Main Program: Tertiary Education

Program: Science and Technology Education

Program Objectives:

The University's key function is to produce human resources of competitive training and skills that will contribute to the management of the nation's industrial and technological progress. The University of Technology aims to provide graduates who are capable of using their skills to the improved wellbeing of their community and the nation.

Program Description:

The University of Technology was established in the 1970s to provide training and research in the technical fields of Engineering, Computing, Commerce and Business Administration, Management, Land Admin, Agriculture, Forestry, Applied Chemistry, Food Technology. More , the recently Mining Engineering and Mineral Technology has become an important field of training due to the country's extractive mining and petroleum resources. Since the University's first graduates, a large number hold key positions in government and private sector. The University Council, which governs the University, determines the teaching and research priorities of the funding of these activities to support the Government's human development priority. The other areas of activities that assist the long term training of Papua New Guineans in technical and scientific fields.

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

10781 Science and Technology Education Transfers

513	University of Technology	513
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Activity: 10781 Science and Technology Education Transfers (PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			35,666.8
211	Salaries and Allowances			26,385.6
212	Wages			1,352.2
214	Leave fares			1,366.8
215	Retirement Benefits, Pensions, Gratuities			6,562.2
22	Goods & Services			1,498.7
224	Operational Materials and Supplies			1,498.7
23	Utilities, Rentals and Property Costs			7,274.5
231	Utilities			6,400.0
233	Routine Maintenance			874.5
25	Grants Subsidies and Transfers	36,772.2	41,801.7	
252	Grants/Transfers to Public Authorities	36,772.2	41,801.7	
GRAND TOTAL		36,772.2	41,801.7	44,440.0

B: Other Data in 2013

1 Staffing: --787 Managerial/Academic/Administrative staff/Labourers.

2 Vacancies: -- Not reflected

3 Casual(s) --125 funded

4 Internal Revenue: To be retained and spent according to the University's operation budget. It is estimated at K17 for 2013.

514	University of Goroka	514
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education	14,130.0	16,507.0	17,569.1
Program	University of Goroka	14,130.0	16,507.0	17,569.1
10794	University of Goroka Transfers	14,130.0	16,507.0	17,569.1
Grand Total		14,130.0	16,507.0	17,569.1

514	University of Goroka	514
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			15,773.0
211	Salaries and Allowances			14,432.0
213	Overtime			229.0
214	Leave fares			905.0
217	Contract Officers Education Benefits			207.0
22	Goods & Services			796.1
222	Travel and Subsistence			500.0
223	Office Materials and Supplies			96.1
224	Operational Materials and Supplies			200.0
23	Utilities, Rentals and Property Costs			1,000.0
231	Utilities			1,000.0
25	Grants Subsidies and Transfers	14,130.0	16,507.0	
252	Grants/Transfers to Public Authorities	14,130.0	16,507.0	
Grand Total		14,130.0	16,507.0	17,569.1

514	University of Goroka	514
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Main Program: Tertiary Education

Program: University of Goroka

Program Objectives:

To provide educated manpower to preserve, advance, disseminate and apply knowledge for the benefit of its staff and students and to improve the standard of teachers for secondary education. It will promote the uniqueness of Papua New Guinea and the South Pacific cultural heritage, including languages, the arts, the beliefs and practises and the natural environment.

Program Description:

The above objectives shall be manifested in the areas of teaching, learning, and research in undergraduate and postgraduate programs initially in the field of language, Mathematics, Social Science, Expressive Arts, Health, Education, Design & Technology, Home Arts, Agriculture, Technical and Recreation.

Complementary and support services such as Library, Student Health and Recreation, Catering and other services also provided. The University will develop programs in other appropriate fields. Goroka University will strive for excellence in innovation in all its teaching and research programs. The activities along with detailed expenditure will be determined by the University Authorities.

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

10794 University of Goroka Transfers

514	University of Goroka	514
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Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			15,773.0
211	Salaries and Allowances			14,432.0
213	Overtime			229.0
214	Leave fares			905.0
217	Contract Officers Education Benefits			207.0
22	Goods & Services			796.1
222	Travel and Subsistence			500.0
223	Office Materials and Supplies			96.1
224	Operational Materials and Supplies			200.0
23	Utilities, Rentals and Property Costs			1,000.0
231	Utilities			1,000.0
25	Grants Subsidies and Transfers	14,130.0	16,507.0	
252	Grants/Transfers to Public Authorities	14,130.0	16,507.0	
GRAND TOTAL		14,130.0	16,507.0	17,569.1

B: Other Data in 2013

1 Staffing: --274--Managers/Academic Staff/Support Staff.

2 Vacancies: --No vacancies reflected.

3 Casuals: -- no casuals reflected.

4 Internal Revenue: To be retained and used according to the University's operation budget

515	University of Environment & Natural Resources	515
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education	10,454.8	14,245.8	15,276.7
Program	Agriculture Education	10,454.8	14,245.8	15,276.7
10804	University of Vudal Transfers	10,454.8		15,276.7
11956	Teaching and Research		14,245.8	
Grand Total		10,454.8	14,245.8	15,276.7

515	University of Environment & Natural Resources	515
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			13,623.4
211	Salaries and Allowances			11,920.0
213	Overtime			60.6
214	Leave fares			458.3
215	Retirement Benefits, Pensions, Gratuities			65.0
217	Contract Officers Education Benefits			1,119.5
22	Goods & Services			865.3
222	Travel and Subsistence			603.5
224	Operational Materials and Supplies			163.8
226	Administrative Consultancy Fees			98.0
23	Utilities, Rentals and Property Costs			788.0
231	Utilities			769.8
232	Rentals of Property			18.2
25	Grants Subsidies and Transfers	10,454.8	14,245.8	
252	Grants/Transfers to Public Authorities	10,454.8	14,245.8	
Grand Total		10,454.8	14,245.8	15,276.7

515	University of Environment & Natural Resources	515
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Main Program: Tertiary Education

Program: Agriculture Education

Program Objectives:

To produce graduates, conduct research and undertake community extension programmes of a high standard, with a special emphasis on producing competent professionals in their particular discipline, relevant and usefull research, and effective transfer of knowledge and skills to the wider community.

Program Description:

Defining more clearly the direction of the new institution, in association with national objectives, local aspirations and identified needs for academic programmes. Consolidation of the existing Diploma programme, including the development of improved practical farm and workshop practices with increased technical support as well as development of degree programme.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10804	University of Vudal Transfers
11956	Teaching and Research

515	University of Environment & Natural Resources	515
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Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			13,623.4
211	Salaries and Allowances			11,920.0
213	Overtime			60.6
214	Leave fares			458.3
215	Retirement Benefits, Pensions, Gratuities			65.0
217	Contract Officers Education Benefits			1,119.5
22	Goods & Services			865.3
222	Travel and Subsistence			603.5
224	Operational Materials and Supplies			163.8
226	Administrative Consultancy Fees			98.0
23	Utilities, Rentals and Property Costs			788.0
231	Utilities			769.8
232	Rentals of Property			18.2
25	Grants Subsidies and Transfers	10,454.8		
252	Grants/Transfers to Public Authorities	10,454.8		
	GRAND TOTAL	10,454.8		15,276.7

B: Other Data in 2013

1 Staffing: --652--Managers/Academic/Technical/Labourers.

2 Vacancies: --not reflected

3 Casuals: --204 funded

4 Internal Revenue: To be retained in used according to the University's operation budget.

515	University of Environment & Natural Resources	515
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Activity: 11956 Teaching and Research

(PBS Code: 51521022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers		14,245.8	
252	Grants/Transfers to Public Authorities		14,245.8	
	GRAND TOTAL		14,245.8	

B: Other Data in 2013

516	PNG Sports Commission	516
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Sporting and Recreational Services	10,400.0	9,815.0	10,163.7
Program	Sports Administration, Operations and Support	10,400.0	9,815.0	10,163.7
10812	Papua New Guinea Sports Foundation Transfers	10,400.0	9,815.0	10,163.7
Grand Total		10,400.0	9,815.0	10,163.7

516	PNG Sports Commission	516
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			6,297.3
211	Salaries and Allowances			5,501.0
212	Wages			249.6
214	Leave fares			268.0
215	Retirement Benefits, Pensions, Gratuities			278.7
22	Goods & Services			2,866.4
223	Office Materials and Supplies			100.0
227	Other Operational Expenses			2,766.4
23	Utilities, Rentals and Property Costs			1,000.0
231	Utilities			1,000.0
25	Grants Subsidies and Transfers	10,400.0	9,815.0	
252	Grants/Transfers to Public Authorities	10,400.0	9,815.0	
Grand Total		10,400.0	9,815.0	10,163.7

516	PNG Sports Commission	516
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Main Program: Sporting and Recreational Services

Program: Sports Administration, Operations and Support

Program Objectives:

To provide opportunities for members of the community to participate in sporting activities of their choice and at the level of commitment with their talent and motivation. To assume this objective under a "SPORTS COMMISSION".

Program Description:

Provision of financial support to sporting organisations; Development of sport through improvement in sports coaching techniques and administration; provision for Physical Education Teachers Training, and facilities through the services of National Sport Institute at Goroka.

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

10812 Papua New Guinea Sports Foundation Transfers

516	PNG Sports Commission	516
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Activity: 10812 Papua New Guinea Sports Foundation Transfer(PBS Code: 51628011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			6,297.3
211	Salaries and Allowances			5,501.0
212	Wages			249.6
214	Leave fares			268.0
215	Retirement Benefits, Pensions, Gratuities			278.7
22	Goods & Services			2,866.4
223	Office Materials and Supplies			100.0
227	Other Operational Expenses			2,766.4
23	Utilities, Rentals and Property Costs			1,000.0
231	Utilities			1,000.0
25	Grants Subsidies and Transfers	10,400.0	9,815.0	
252	Grants/Transfers to Public Authorities	10,400.0	9,815.0	
GRAND TOTAL		10,400.0	9,815.0	10,163.7

B: Other Data in 2013

1 Staffing: 85 -- Managerial, Technical and Admin Staff

2 Labourers: 42

3 Vehicle(s): 9: -- Maintained by the agency.

4 Revenue Collection: To be retained and used by the agency in its operations.

517	National Narcotics Bureau	517
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10818	Miscellaneous Law and Order Services	2,348.2	4,270.0	4,440.3
	Administration & Co-ordination Services	2,348.2	4,270.0	4,440.3
	National Narcotics Bureau Transfers	2,348.2	4,270.0	4,440.3
Grand Total		2,348.2	4,270.0	4,440.3

517	National Narcotics Bureau	517
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,254.4
211	Salaries and Allowances			1,747.9
212	Wages			80.3
213	Overtime			96.2
214	Leave fares			176.0
215	Retirement Benefits, Pensions, Gratuities			154.0
22	Goods & Services			1,605.9
222	Travel and Subsistence			250.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			65.6
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses			840.3
228	Training			100.0
23	Utilities, Rentals and Property Costs			480.0
231	Utilities			180.0
232	Rentals of Property			250.0
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	2,348.2	4,270.0	
252	Grants/Transfers to Public Authorities	2,348.2	4,270.0	
27	Capital Formation			100.0
271	Office Equipments, Furniture & Fittings			100.0
Grand Total		2,348.2	4,270.0	4,440.3

517	National Narcotics Bureau	517
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Main Program: Miscellaneous Law and Order Services

Program: Administration & Co-ordination Services

Program Objectives:

To liaise with appropriate Government bodies on matters relating to abuse and trafficking of drugs. To maintain dialogue with International Agencies and to provide representation in International Forums as required by the National Narcotics Control Board.

Program Description:

The Program will be implemented as per the schedule to address the following core problems, weaknesses in corporate governance, institutional capacity and shortage of much needed resources for operational purposes, unclear responsibility-sharing linkages and inefficient outreach programs in rural locations.

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

10818 National Narcotics Bureau Transfers

517	National Narcotics Bureau	517
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Activity: 10818 National Narcotics Bureau Transfers**(PBS Code: 51717091101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,254.4
211	Salaries and Allowances			1,747.9
212	Wages			80.3
213	Overtime			96.2
214	Leave fares			176.0
215	Retirement Benefits, Pensions, Gratuities			154.0
22	Goods & Services			1,605.9
222	Travel and Subsistence			250.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			65.6
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses			840.3
228	Training			100.0
23	Utilities, Rentals and Property Costs			480.0
231	Utilities			180.0
232	Rentals of Property			250.0
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	2,348.2	4,270.0	
252	Grants/Transfers to Public Authorities	2,348.2	4,270.0	
27	Capital Formation			100.0
271	Office Equipments, Furniture & Fittings			100.0
	GRAND TOTAL	2,348.2	4,270.0	4,440.3

B: Other Data in 2013

1 Staffing: 62 - Managerial: 2, Support Staff:42, Vacancies:18, Casuals:11

2 Performance Indicators/Targets: Conduct workshops and seminars on drug issues in the Provinces and other public institutions. Surveys are also conducted in schools, hospitals and other public institutions in order to maintain data base on findings and conduct therapeutics community training.

518	PNG Maritime College	518
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10824	Tertiary Education	3,057.0	3,179.0	3,252.5
	Nautical Practice-Oriented Education	3,057.0	3,179.0	3,252.5
	Nautical Practice-Orientated Education Transfer	3,057.0	3,179.0	3,252.5
Grand Total		3,057.0	3,179.0	3,252.5

518	PNG Maritime College	518
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			3,252.5
211	Salaries and Allowances			3,252.5
25	Grants Subsidies and Transfers	3,057.0	3,179.0	
252	Grants/Transfers to Public Authorities	3,057.0	3,179.0	
Grand Total		3,057.0	3,179.0	3,252.5

518	PNG Maritime College	518
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Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

Program Objectives:

To provide required personnel to operate and maintain all sea-going modes of transport in the country for Captains, Chief Engineers, Deck and Engineering officers and Seaman towards complete localisation of the Marine Industry.

Program Description:

The provision of training services in the fields of: Basic to Advanced Navigation, Radar, Radar Simulator, Ships Safety, Survival, Advanced Marine Engineering and all aspects of practical and theoretical workshop practices, Machining, Maintenance, Welding. The training includes a period of work attachments of students on coastal ships. The activities along with detailed expenditure will be determined by the Nautical Training Institute's Authorities.

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518
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Activity: 10824 Nautical Practice-Orientated Education Transfe (PBS Code: 51821021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			3,252.5
211	Salaries and Allowances			3,252.5
25	Grants Subsidies and Transfers	3,057.0	3,179.0	
252	Grants/Transfers to Public Authorities	3,057.0	3,179.0	
	GRAND TOTAL	3,057.0	3,179.0	3,252.5

B: Other Data in 2013

1 Staffing: 55 -- Managerial: 1, Technical / Admin: 54.

2 Revenue Collection: To be retained and spent according to the operational budget of the college.

519	National AIDS Council Secretariat	519
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10826	Primary Health and Hospital Services	6,899.7	7,890.0	8,294.8
	Support Services	6,899.7	7,890.0	8,294.8
	National Aids Council Transfers	6,899.7	7,890.0	8,294.8
Grand Total		6,899.7	7,890.0	8,294.8

519	National AIDS Council Secretariat	519
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			6,632.3
211	Salaries and Allowances			6,068.0
212	Wages			100.0
214	Leave fares			255.0
215	Retirement Benefits, Pensions, Gratuities			209.3
22	Goods & Services			500.0
222	Travel and Subsistence			100.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			100.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			834.5
231	Utilities			734.5
233	Routine Maintenance			100.0
25	Grants Subsidies and Transfers	6,899.7	7,890.0	298.0
251	Membership Fees, Subscriptions & Contribution			28.0
252	Grants/Transfers to Public Authorities	6,899.7	7,890.0	270.0
27	Capital Formation			30.0
271	Office Equipments, Furniture & Fittings			30.0
Grand Total		6,899.7	7,890.0	8,294.8

519	National AIDS Council Secretariat	519
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Main Program: Primary Health and Hospital Services

Program: Support Services

Program Objectives:

To improve the sexual health status of the people of PNG, and in particular, to prevent and control the further transmission of HIV and STIs; To reduce the impact of HIV/AIDS on individuals and families through treatment, care and support services; To create a supportive legal and ethical environment for HIV/AIDS prevention and care and to uphold the human rights of those individuals infected and affected by HIV/AIDS; To minimise the negative social and economic consequences of the HIV/AIDS epidemic for families, communities and the nation as a whole; To strengthen the national capacity to respond to the epidemic.

Program Description:

To undertake counselling, community care and support services, advice on legal and ethical aspects, evaluate the social and economic impacts of HIV/AIDS, educate and inform the least literate on the implications of HIV/AIDS, provision of monitoring, surveillance, evaluation and research, provide medical and laboratory services.

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

10826 National Aids Council Transfers

519	National AIDS Council Secretariat	519
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Activity: 10826 National Aids Council Transfers

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			6,632.3
211	Salaries and Allowances			6,068.0
212	Wages			100.0
214	Leave fares			255.0
215	Retirement Benefits, Pensions, Gratuities			209.3
22	Goods & Services			500.0
222	Travel and Subsistence			100.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			100.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			834.5
231	Utilities			734.5
233	Routine Maintenance			100.0
25	Grants Subsidies and Transfers	6,899.7	7,890.0	298.0
251	Membership Fees, Subscriptions & Contribution			28.0
252	Grants/Transfers to Public Authorities	6,899.7	7,890.0	270.0
27	Capital Formation			30.0
271	Office Equipments, Furniture & Fittings			30.0
	GRAND TOTAL	6,899.7	7,890.0	8,294.8

B: Other Data in 2013

1 Staffing: 109 -- Managerial: 3 Technical/Admin Staff:100 and 6 Casuals.

2 Vacancies: 4

520	Institute of Medical Research	520
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10831	Primary Health and Hospital Services	5,554.5	7,246.0	7,702.0
	Health Research Services	5,554.5	7,246.0	7,702.0
	Institute of Medical Research Transfers	5,554.5	7,246.0	7,702.0
Grand Total		5,554.5	7,246.0	7,702.0

520	Institute of Medical Research	520
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			5,951.0
211	Salaries and Allowances			4,737.9
212	Wages			510.5
214	Leave fares			176.0
215	Retirement Benefits, Pensions, Gratuities			501.6
217	Contract Officers Education Benefits			25.0
22	Goods & Services			1,010.0
222	Travel and Subsistence			180.0
223	Office Materials and Supplies			85.0
224	Operational Materials and Supplies			285.0
225	Transport and Fuel			95.0
227	Other Operational Expenses			265.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			741.0
231	Utilities			365.0
232	Rentals of Property			155.0
233	Routine Maintenance			221.0
25	Grants Subsidies and Transfers	5,554.5	7,246.0	
252	Grants/Transfers to Public Authorities	5,554.5	7,246.0	
Grand Total		5,554.5	7,246.0	7,702.0

520	Institute of Medical Research	520
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Main Program: Primary Health and Hospital Services

Program: Health Research Services

Program Objectives:

To conduct medical research to perceive medical problem areas in the country.

Program Description:

To conduct principal research programs into four major disease problems: pneumonia, malaria, diarrhoea, malnutrition and other health problems in conjunction with Department of Health to establish causes and devise methods to control and prevent these diseases and publish results; to ensure the dissemination of research findings and effective implementation of intervention methods. The activities along with detailed expenditure will be determined by Medical Research Institute's Authorities.

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

10831 Institute of Medical Research Transfers

520	Institute of Medical Research	520
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Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101/52022011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			5,951.0
211	Salaries and Allowances			4,737.9
212	Wages			510.5
214	Leave fares			176.0
215	Retirement Benefits, Pensions, Gratuities			501.6
217	Contract Officers Education Benefits			25.0
22	Goods & Services			1,010.0
222	Travel and Subsistence			180.0
223	Office Materials and Supplies			85.0
224	Operational Materials and Supplies			285.0
225	Transport and Fuel			95.0
227	Other Operational Expenses			265.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			741.0
231	Utilities			365.0
232	Rentals of Property			155.0
233	Routine Maintenance			221.0
25	Grants Subsidies and Transfers	5,554.5	7,246.0	
252	Grants/Transfers to Public Authorities	5,554.5	7,246.0	
	GRAND TOTAL	5,554.5	7,246.0	7,702.0

B: Other Data in 2013

1 Staffing: 125 -- Management: 3, Research/Technical/Admin Staff: 122

2 Vacancies: no vacancies reflected

3 Performance Indicators/Targets: IMR is aiming at improving Health Standards of the people of PNG by doing research into PNG killer diseases like Malaria & Pneumonia and provide information on ways to avoid and prevention against these diseases.

521	National Youth Commission	521
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Community Relations and Social Groups Services	3,047.1	4,228.6	4,386.1
Program	Expansion of Youth's Role in Development	3,047.1	4,228.6	4,386.1
10835	National Youth Commission Transfers	3,047.1	4,228.6	4,386.1
Grand Total		3,047.1	4,228.6	4,386.1

521	National Youth Commission	521
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,719.9
211	Salaries and Allowances			1,432.5
212	Wages			23.8
213	Overtime			8.0
214	Leave fares			71.1
215	Retirement Benefits, Pensions, Gratuities			119.5
217	Contract Officers Education Benefits			65.0
22	Goods & Services			1,225.0
222	Travel and Subsistence			300.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			60.0
225	Transport and Fuel			100.0
227	Other Operational Expenses			400.0
228	Training			265.0
23	Utilities, Rentals and Property Costs			825.2
231	Utilities			278.0
232	Rentals of Property			487.2
233	Routine Maintenance			60.0
25	Grants Subsidies and Transfers	3,047.1	4,228.6	456.0
251	Membership Fees, Subscriptions & Contribution			56.0
252	Grants/Transfers to Public Authorities	3,047.1	4,228.6	400.0
27	Capital Formation			160.0
271	Office Equipments, Furniture & Fittings			60.0
273	Motor Vehicles			100.0
Grand Total		3,047.1	4,228.6	4,386.1

521	National Youth Commission	521
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Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

Program Objectives:

To co-ordinate the National Youth Policy implementation through awareness and information dissemination, research and provision of technical assistance to the provinces. The NYC also aims to establish the Bougainville rehabilitation on youth affairs, establish network throughout the nation and harness the potential and skills for the young people in providing managerial, technical and other opportunities for the youth to enhance their development initiatives.

Program Description:

Provision of services in support of the Commission's programs, including marketing of the NY Policy, Networking, Provincial plans development, Establishing financial autonomy implementation strategies Technical advisory services, Capacity building, Monitoring and evaluation and Establishment of the Bougainville youth rehabilitation program.

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

10835 National Youth Commission Transfers

521	National Youth Commission	521
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Activity: 10835 National Youth Commission Transfers

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,719.9
211	Salaries and Allowances			1,432.5
212	Wages			23.8
213	Overtime			8.0
214	Leave fares			71.1
215	Retirement Benefits, Pensions, Gratuities			119.5
217	Contract Officers Education Benefits			65.0
22	Goods & Services			1,225.0
222	Travel and Subsistence			300.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			60.0
225	Transport and Fuel			100.0
227	Other Operational Expenses			400.0
228	Training			265.0
23	Utilities, Rentals and Property Costs			825.2
231	Utilities			278.0
232	Rentals of Property			487.2
233	Routine Maintenance			60.0
25	Grants Subsidies and Transfers	3,047.1	4,228.6	456.0
251	Membership Fees, Subscriptions & Contribution			56.0
252	Grants/Transfers to Public Authorities	3,047.1	4,228.6	400.0
27	Capital Formation			160.0
271	Office Equipments, Furniture & Fittings			60.0
273	Motor Vehicles			100.0
	GRAND TOTAL	3,047.1	4,228.6	4,386.1

B: Other Data in 2013

1. Staffing: 32-- Managerial:(1), Technical/Admin:31
2. Performance Indicators/Targets: Not provided

522	Constitutional & Law Reform Commission	522
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10836	Legal System Management and Representation	2,559.3	2,869.4	3,007.3
	General Transfer	2,559.3	2,869.4	3,007.3
	Constitutional & Law Reform Commission Transfers	2,559.3	2,869.4	3,007.3
Grand Total		2,559.3	2,869.4	3,007.3

522	Constitutional & Law Reform Commission	522
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,953.8
211	Salaries and Allowances			1,681.5
212	Wages			163.8
213	Overtime			20.0
214	Leave fares			41.5
215	Retirement Benefits, Pensions, Gratuities			47.0
22	Goods & Services			600.0
222	Travel and Subsistence			180.0
223	Office Materials and Supplies			70.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			80.0
226	Administrative Consultancy Fees			100.0
227	Other Operational Expenses			150.0
23	Utilities, Rentals and Property Costs			340.5
231	Utilities			150.5
232	Rentals of Property			130.0
233	Routine Maintenance			60.0
25	Grants Subsidies and Transfers	2,559.3	2,869.4	50.0
251	Membership Fees, Subscriptions & Contribution			50.0
252	Grants/Transfers to Public Authorities	2,559.3	2,869.4	
27	Capital Formation			63.0
271	Office Equipments, Furniture & Fittings			63.0
Grand Total		2,559.3	2,869.4	3,007.3

522	Constitutional & Law Reform Commission	522
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Main Program: Legal System Management and Representation

Program: General Transfer

Program Objectives:

To provide advice on the reform of the Constitution and Ordinary laws of Papua New Guinea in accordance with its established responsibilities.

Program Description:

The provision of advice and information on proposal for the reform or amendment of a law, review the laws of PNG, make recommendations in relation to making of laws, consolidation of laws, repeal of laws and development of new concepts of laws in keeping with and responsive to the changing needs of PNG society.

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

10836 Constitutional & Law Reform Commission Transfers

522	Constitutional & Law Reform Commission	522
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Activity: 10836 Constitutional & Law Reform Commission Tran(PBS Code: 52217022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,953.8
211	Salaries and Allowances			1,681.5
212	Wages			163.8
213	Overtime			20.0
214	Leave fares			41.5
215	Retirement Benefits, Pensions, Gratuities			47.0
22	Goods & Services			600.0
222	Travel and Subsistence			180.0
223	Office Materials and Supplies			70.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			80.0
226	Administrative Consultancy Fees			100.0
227	Other Operational Expenses			150.0
23	Utilities, Rentals and Property Costs			340.5
231	Utilities			150.5
232	Rentals of Property			130.0
233	Routine Maintenance			60.0
25	Grants Subsidies and Transfers	2,559.3	2,869.4	50.0
251	Membership Fees, Subscriptions & Contribution			50.0
252	Grants/Transfers to Public Authorities	2,559.3	2,869.4	
27	Capital Formation			63.0
271	Office Equipments, Furniture & Fittings			63.0
	GRAND TOTAL	2,559.3	2,869.4	3,007.3

B: Other Data in 2013

1 Staffing: 38 - Managerial:2, Lawyers & Support staff:25, Vacancies:11, Casuals:7.

2 Performance Indicators/Targets: To provide effective and constructive review on laws as directed by NEC and make necessary recommendations for amendments.

523	Papua New Guinea Accidents Investigation Commission	523
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Air Transport Services	5,142.6	3,268.3	4,966.1
Program	Air Transport Systems Management	5,142.6	3,268.3	4,966.1
11820	Papua New Guinea Accidents Investigation Commission	5,142.6	3,268.3	4,966.1
Grand Total		5,142.6	3,268.3	4,966.1

523	Papua New Guinea Accidents Investigation Commission	523
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			4,450.7
211	Salaries and Allowances			3,532.1
212	Wages			140.0
213	Overtime			131.4
214	Leave fares			120.3
215	Retirement Benefits, Pensions, Gratuities			451.9
217	Contract Officers Education Benefits			75.0
22	Goods & Services			279.3
222	Travel and Subsistence			78.3
223	Office Materials and Supplies			28.0
224	Operational Materials and Supplies			73.0
225	Transport and Fuel			25.0
226	Administrative Consultancy Fees			25.0
227	Other Operational Expenses			25.0
228	Training			25.0
23	Utilities, Rentals and Property Costs			186.1
231	Utilities			100.0
232	Rentals of Property			36.1
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	5,142.6	3,268.3	50.0
251	Membership Fees, Subscriptions & Contribution			50.0
252	Grants/Transfers to Public Authorities	5,142.6	3,268.3	
Grand Total		5,142.6	3,268.3	4,966.1

523	Papua New Guinea Accidents Investigation Commission	523
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure aircraft accident occurring within the airspace of Papua New Guinea are investigated and reports provided to relevant local and international authorities to take necessary measures to reduce aircraft related accidents.

Program Description:

Conduct accident investigations and provide reports to concerned local and international authorities. Identify cause of air accidents and report to relevant authorities and recommend for appropriate measures to rectify the problem to avoid future occurrence of similar accidents.

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

11820 Papua New Guinea Accidents Investigation Commission

523	Papua New Guinea Accidents Investigation Commission	523
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Activity: 11820 Papua New Guinea Accidents Investigation Cor(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			4,450.7
211	Salaries and Allowances			3,532.1
212	Wages			140.0
213	Overtime			131.4
214	Leave fares			120.3
215	Retirement Benefits, Pensions, Gratuities			451.9
217	Contract Officers Education Benefits			75.0
22	Goods & Services			279.3
222	Travel and Subsistence			78.3
223	Office Materials and Supplies			28.0
224	Operational Materials and Supplies			73.0
225	Transport and Fuel			25.0
226	Administrative Consultancy Fees			25.0
227	Other Operational Expenses			25.0
228	Training			25.0
23	Utilities, Rentals and Property Costs			186.1
231	Utilities			100.0
232	Rentals of Property			36.1
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	5,142.6	3,268.3	50.0
251	Membership Fees, Subscriptions & Contribution			50.0
252	Grants/Transfers to Public Authorities	5,142.6	3,268.3	
	GRAND TOTAL	5,142.6	3,268.3	4,966.1

B: Other Data in 2013

1 Staffing: 22 - 18 SOS, 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support , Vacancies 4, 2 Casuals 11.

3 Performance Indicators: The agency is required to provide its performance indicators during the 2013 quarterly budget reviews.

525	National Broadcasting Commission	525
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Broadcasting and Publishing Services	24,661.4	27,600.1	28,547.8
Program	National Broadcasting Service	24,661.4	27,600.1	28,547.8
10837	National Broadcasting Commission Transfers	17,101.4	27,600.1	19,699.2
11484	Grant Transfers to National Television Services	7,560.0		8,848.6
Grand Total		24,661.4	27,600.1	28,547.8

525	National Broadcasting Commission	525
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			15,207.8
211	Salaries and Allowances			12,340.0
212	Wages			938.6
213	Overtime			574.0
214	Leave fares			634.2
215	Retirement Benefits, Pensions, Gratuities			721.0
22	Goods & Services			5,152.2
222	Travel and Subsistence			452.5
223	Office Materials and Supplies			150.0
224	Operational Materials and Supplies			250.0
225	Transport and Fuel			500.0
226	Administrative Consultancy Fees			2,015.0
227	Other Operational Expenses			1,584.7
228	Training			200.0
23	Utilities, Rentals and Property Costs			6,064.1
231	Utilities			4,150.0
232	Rentals of Property			1,461.6
233	Routine Maintenance			452.5
25	Grants Subsidies and Transfers	23,818.2	26,820.1	1,523.7
251	Membership Fees, Subscriptions & Contribution			71.4
252	Grants/Transfers to Public Authorities	23,818.2	26,820.1	1,452.3
27	Capital Formation			600.0
271	Office Equipments, Furniture & Fittings			200.0
274	Feasibility Studies & Project Preparation			100.0
275	Plant, Equipment & Machinery			200.0
276	Construction, Renovation and Improvements			100.0
28	Capital Transfers	843.2	780.0	
282	Capital Transfer to Government Agencies	843.2	780.0	
Grand Total		24,661.4	27,600.1	28,547.8

525	National Broadcasting Commission	525
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Main Program: Broadcasting and Publishing Services

Program: National Broadcasting Service

Program Objectives:

To promote national unity and provide public information through the provision of communication and to encourage people to participate in the discussions on social, economic, cultural and political issues.

Program Description:

Develop radio and TV programmes and provide broadcasting and telecasting services through the national and provincial networks and to educate and entertain people.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10837	National Broadcasting Commission Transfers
11484	Grant Transfers to National Television Services

525	National Broadcasting Commission	525
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Activity: 10837 National Broadcasting Commission Transfers (PBS Code: 52528032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			15,157.8
211	Salaries and Allowances			12,340.0
212	Wages			888.6
213	Overtime			574.0
214	Leave fares			634.2
215	Retirement Benefits, Pensions, Gratuities			721.0
22	Goods & Services			1,512.5
222	Travel and Subsistence			397.4
223	Office Materials and Supplies			32.5
224	Operational Materials and Supplies			160.1
225	Transport and Fuel			380.0
227	Other Operational Expenses			542.5
23	Utilities, Rentals and Property Costs			2,371.6
231	Utilities			1,790.0
232	Rentals of Property			531.6
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	16,318.2	26,820.1	523.7
251	Membership Fees, Subscriptions & Contribution			71.4
252	Grants/Transfers to Public Authorities	16,318.2	26,820.1	452.3
27	Capital Formation			133.6
271	Office Equipments, Furniture & Fittings			48.0
274	Feasibility Studies & Project Preparation			50.0
276	Construction, Renovation and Improvements			35.6
28	Capital Transfers	783.2	780.0	
282	Capital Transfer to Government Agencies	783.2	780.0	
	GRAND TOTAL	17,101.4	27,600.1	19,699.2

B: Other Data in 2013

1 Staffing: 438 - 379 SOS for both Television and Radio: 20 Vacancies and 39 Casuals.

2 Vehicles: 60 units maintained by the agency.

3 Performance Indicators: To be provided in quarterly Budget Review in 2013.

525	National Broadcasting Commission	525
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Activity: 11484 Grant Transfers to National Television Services(PBS Code: 52528032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			50.0
212	Wages			50.0
22	Goods & Services			3,639.7
222	Travel and Subsistence			55.1
223	Office Materials and Supplies			117.5
224	Operational Materials and Supplies			89.9
225	Transport and Fuel			120.0
226	Administrative Consultancy Fees			2,015.0
227	Other Operational Expenses			1,042.2
228	Training			200.0
23	Utilities, Rentals and Property Costs			3,692.5
231	Utilities			2,360.0
232	Rentals of Property			930.0
233	Routine Maintenance			402.5
25	Grants Subsidies and Transfers	7,500.0		1,000.0
252	Grants/Transfers to Public Authorities	7,500.0		1,000.0
27	Capital Formation			466.4
271	Office Equipments, Furniture & Fittings			152.0
274	Feasibility Studies & Project Preparation			50.0
275	Plant, Equipment & Machinery			200.0
276	Construction, Renovation and Improvements			64.4
28	Capital Transfers	60.0		
282	Capital Transfer to Government Agencies	60.0		
	GRAND TOTAL	7,560.0		8,848.6

B: Other Data in 2013

526	National Maritime Safety Authority	526
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Water Transport Services	1,382.1	1,703.5	1,703.5
Program	National Maritime Safety Authority	1,382.1	1,703.5	1,703.5
10851	National Maritime Safety Authority Transfers	1,382.1	1,703.5	1,703.5
Grand Total		1,382.1	1,703.5	1,703.5

526	National Maritime Safety Authority	526
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			903.5
222	Travel and Subsistence			83.5
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			150.0
227	Other Operational Expenses			570.0
25	Grants Subsidies and Transfers	1,382.1	1,703.5	800.0
252	Grants/Transfers to Public Authorities	1,382.1	1,703.5	800.0
Grand Total		1,382.1	1,703.5	1,703.5

526	National Maritime Safety Authority	526
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Main Program: Water Transport Services

Program: National Maritime Safety Authority

Program Objectives:

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of shipping traffic throughout the country's territorial waters; to co-ordinate search and rescue operations for vessels in distress or lost at sea; to collect data relevant to maritime safety, marine pollution prevention and search and rescue operations at sea; and to act on behalf of the state in relation to any domestic and international agreements relating to maritime safety, marine pollution prevention, search and rescue operations at sea to which the state is or may become a party.

Program Description:

The NMSA is in charge of the General administration of the Merchant Shipping Act, National Maritime Safety Authority Act and Protection of the Sea (Shipping Levy) Act.

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

10851 National Maritime Safety Authority Transfers

526	National Maritime Safety Authority	526
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Activity: 10851 National Maritime Safety Authority Transfers (PBS Code: 52636021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			903.5
222	Travel and Subsistence			83.5
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			150.0
227	Other Operational Expenses			570.0
25	Grants Subsidies and Transfers	1,382.1	1,703.5	800.0
252	Grants/Transfers to Public Authorities	1,382.1	1,703.5	800.0
	GRAND TOTAL	1,382.1	1,703.5	1,703.5

B: Other Data in 2013

1 Staffing: 125 SOS 62, Vacancies 63.

2 Performance Indicators: Agency to provide during the 2013 quarterly reviews.

530	Investment Promotion Authority	530
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10852	Commercial Services	3,041.3	2,778.0	2,851.5
	Foreign Investment Regulation and Promotion	3,041.3	2,778.0	2,851.5
	Investment Promotion Authority Transfers	3,041.3	2,778.0	2,851.5
Grand Total		3,041.3	2,778.0	2,851.5

530	Investment Promotion Authority	530
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,425.8
211	Salaries and Allowances			1,425.8
23	Utilities, Rentals and Property Costs			1,425.7
232	Rentals of Property			1,425.7
25	Grants Subsidies and Transfers	3,041.3	2,778.0	
252	Grants/Transfers to Public Authorities	3,041.3	2,778.0	
Grand Total		3,041.3	2,778.0	2,851.5

530	Investment Promotion Authority	530
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefit to the community, technology transfer and employment.

Program Description:

To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination of publications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

10852 Investment Promotion Authority Transfers

530	Investment Promotion Authority	530
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Activity: 10852 Investment Promotion Authority Transfers (PBS Code: 53039011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,425.8
211	Salaries and Allowances			1,425.8
23	Utilities, Rentals and Property Costs			1,425.7
232	Rentals of Property			1,425.7
25	Grants Subsidies and Transfers	3,041.3	2,778.0	
252	Grants/Transfers to Public Authorities	3,041.3	2,778.0	
	GRAND TOTAL	3,041.3	2,778.0	2,851.5

B: Other Data in 2013

1. Staffing: 135 SOS - 5 Directors, 15 Admin Assistant, 3 Drivers, 68 TechnicalStaff & 44 Vacancies.

2. Vehicles: 4 units maintained by IPA.

3. Revenue: Estimated revenue to be raised and retained is K9,344.2 million.

531	Small Business Development Corporation	531
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10856	Commercial Services	2,438.9	2,675.0	2,801.5
	Small Business Development Services	2,438.9	2,675.0	2,801.5
	National Business Development Services Transfers	2,438.9	2,675.0	2,801.5
Grand Total		2,438.9	2,675.0	2,801.5

531	Small Business Development Corporation	531
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,688.6
211	Salaries and Allowances			2,493.6
212	Wages			60.0
213	Overtime			5.0
214	Leave fares			30.0
215	Retirement Benefits, Pensions, Gratuities			100.0
22	Goods & Services			65.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
225	Transport and Fuel			15.0
226	Administrative Consultancy Fees			10.0
227	Other Operational Expenses			10.0
228	Training			10.0
23	Utilities, Rentals and Property Costs			20.0
231	Utilities			10.0
233	Routine Maintenance			10.0
25	Grants Subsidies and Transfers	2,208.9	2,675.0	15.0
251	Membership Fees, Subscriptions & Contribution			5.0
252	Grants/Transfers to Public Authorities	2,208.9	2,675.0	10.0
27	Capital Formation			12.9
271	Office Equipments, Furniture & Fittings			12.9
28	Capital Transfers	230.0		
282	Capital Transfer to Government Agencies	230.0		
Grand Total		2,438.9	2,675.0	2,801.5

531	Small Business Development Corporation	531
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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

To encourage, support and promote the development and viability of small business activities, in recognition of their contribution to income distribution and employment opportunities.

Program Description:

To provide advisory, technical and training assistance to the provincial business development authorities who provide assistance to the small business sector in the form of general awareness advice and facilitating government, business and financial institutions contacts in the province.

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

10856 National Business Development Services Transfers

531	Small Business Development Corporation	531
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Activity: 10856 National Business Development Services Trans(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,688.6
211	Salaries and Allowances			2,493.6
212	Wages			60.0
213	Overtime			5.0
214	Leave fares			30.0
215	Retirement Benefits, Pensions, Gratuities			100.0
22	Goods & Services			65.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
225	Transport and Fuel			15.0
226	Administrative Consultancy Fees			10.0
227	Other Operational Expenses			10.0
228	Training			10.0
23	Utilities, Rentals and Property Costs			20.0
231	Utilities			10.0
233	Routine Maintenance			10.0
25	Grants Subsidies and Transfers	2,208.9	2,675.0	15.0
251	Membership Fees, Subscriptions & Contribution			5.0
252	Grants/Transfers to Public Authorities	2,208.9	2,675.0	10.0
27	Capital Formation			12.9
271	Office Equipments, Furniture & Fittings			12.9
28	Capital Transfers	230.0		
282	Capital Transfer to Government Agencies	230.0		
	GRAND TOTAL	2,438.9	2,675.0	2,801.5

B: Other Data in 2013

1. Staffing: 43- 33 SOS (5 Managerial Staff, 3 Executive Officers, 1 Driver, 24 Technical Staff) & 10 funded vacancies.
2. Vehicles: 5 units maintained by the agency.
3. Performance Indicators: SBDC provides assistance to provincial business development authorities by giving business advice and support.
4. Footnote: SBDC carries out business support and development to the small and Medium Enterprises. SBDC working with Treasury during 2013 to determine an appropriate level of recurrent funding for the agency, including options for reducing its Recurrent Budget funding through service delivery charges.
5. Compliance with Non Financial Instructions: SBDC did not submit required forms that were requested by Treasury.

532	Nat Institute of Standards & Industrial Technology	532
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10857	Standards and Industrial Advancement Support	2,851.7	3,180.0	3,307.5
	Quality Control & Measurement of Goods & Service	2,851.7	3,180.0	3,307.5
	Nat Inst of Standards & Ind Technology Transfers	2,851.7	3,180.0	3,307.5
Grand Total		2,851.7	3,180.0	3,307.5

532	Nat Institute of Standards & Industrial Technology	532
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,827.0
211	Salaries and Allowances			1,605.3
212	Wages			9.1
214	Leave fares			54.0
215	Retirement Benefits, Pensions, Gratuities			158.6
22	Goods & Services			1,113.0
222	Travel and Subsistence			575.0
223	Office Materials and Supplies			53.5
224	Operational Materials and Supplies			9.5
225	Transport and Fuel			62.5
226	Administrative Consultancy Fees			20.0
227	Other Operational Expenses			392.5
23	Utilities, Rentals and Property Costs			295.5
231	Utilities			229.5
233	Routine Maintenance			66.0
25	Grants Subsidies and Transfers	2,851.7	3,180.0	72.0
251	Membership Fees, Subscriptions & Contribution			72.0
252	Grants/Transfers to Public Authorities	2,851.7	3,180.0	
Grand Total		2,851.7	3,180.0	3,307.5

532	Nat Institute of Standards & Industrial Technology	532
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Main Program: Standards and Industrial Advancement Support

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

To upgrade and improve capacity of Metrology, Technical Standards, Quality Certification System, Laboratory Accreditation Scheme and PNG TBT Enquiry Point in accordance to the NISIT Act 1993 and WTO/TBT Agreement, whilst making substantial contribution to the growth of EPA-EU in area of Standards and Conformance and Metrology. Also enable market access for products and services in PNG of meeting standards of importing countries, and enable PNG products to be competitive in the world markets, which provide effective trade measurement system for significant economic benefits.

Program Description:

The Program will ensure NISIT staff must be trained in the field of Standards development, with the Regional Standards bodies such as the international standards bodies and in addition to sister organizations that have a matured infrastructure that NISIT has entered into a MOU with engagement and procurement of expert assistance, procurement of testing and measurement standards and calibration equipments and institutional strengthening.

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

10857 Nat Inst of Standards & Ind Technology Transfers

532	Nat Institute of Standards & Industrial Technology	532
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Activity: 10857 Nat Inst of Standards & Ind Technology Transfe(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,827.0
211	Salaries and Allowances			1,605.3
212	Wages			9.1
214	Leave fares			54.0
215	Retirement Benefits, Pensions, Gratuities			158.6
22	Goods & Services			1,113.0
222	Travel and Subsistence			575.0
223	Office Materials and Supplies			53.5
224	Operational Materials and Supplies			9.5
225	Transport and Fuel			62.5
226	Administrative Consultancy Fees			20.0
227	Other Operational Expenses			392.5
23	Utilities, Rentals and Property Costs			295.5
231	Utilities			229.5
233	Routine Maintenance			66.0
25	Grants Subsidies and Transfers	2,851.7	3,180.0	72.0
251	Membership Fees, Subscriptions & Contribution			72.0
252	Grants/Transfers to Public Authorities	2,851.7	3,180.0	
	GRAND TOTAL	2,851.7	3,180.0	3,307.5

B: Other Data in 2013

- Staffing: 29 - 27 SOS (5 Assistant Directors, 2 Steno Secretaries, 19 Technical Staff, 1 Senior Accountant)
1 Casual & 1 Vacancy.
- Vehicles: 5 units maintained by the Agency.
- Revenue: NISIT anticipates to generate a revenue of K775,750 in 2013.
- Footnote: NISIT to use internally raised revenue to meet Budget shortfalls required to be achieved through rationalisation of its 2013 Appropriation.
- Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costs reduction customer satisfaction, increased market size, reduced customer complains, competitiveness of PNG exporters and SMEs.

533	Industrial Centres Development Corp	533
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10859	Manufacturing Regulation and Promotion	2,139.1	2,239.0	2,345.5
	Industrial Centres Development Coporation	2,139.1	2,239.0	2,345.5
	Industrial Centres Development Corporation Transfers	2,139.1	2,239.0	2,345.5
Grand Total		2,139.1	2,239.0	2,345.5

533	Industrial Centres Development Corp	533
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,108.5
211	Salaries and Allowances			1,851.7
212	Wages			43.5
215	Retirement Benefits, Pensions, Gratuities			213.3
22	Goods & Services			52.7
223	Office Materials and Supplies			23.3
225	Transport and Fuel			29.4
23	Utilities, Rentals and Property Costs			179.3
231	Utilities			23.7
232	Rentals of Property			155.6
25	Grants Subsidies and Transfers	2,139.1	2,239.0	5.0
251	Membership Fees, Subscriptions & Contribution			5.0
252	Grants/Transfers to Public Authorities	2,139.1	2,239.0	
Grand Total		2,139.1	2,239.0	2,345.5

533	Industrial Centres Development Corp	533
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Main Program: Manufacturing Regulation and Promotion

Program: Industrial Centres Development Coporation

Program Objectives:

To ensure the formation of an appropriate and sustainable manufacturing base and co-ordinate its development through assessment of technology transfer in recognition of main economic factors and indicators and provision of basic requirements for the development of manufacturing sector.

Program Description:

To analyse, design and co-ordinate manufacturing policies and assist in the identification and assessment of problems, issues and concerns; to collect, analyse and update relevant data on manufacturing opportunities; to conduct preparatory work for the development of manufacturing zones in the regions.

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

10859 Industrial Centres Development Corporation Transfers

533	Industrial Centres Development Corp	533
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Activity: 10859 Industrial Centres Development Corporation Tr (PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,108.5
211	Salaries and Allowances			1,851.7
212	Wages			43.5
215	Retirement Benefits, Pensions, Gratuities			213.3
22	Goods & Services			52.7
223	Office Materials and Supplies			23.3
225	Transport and Fuel			29.4
23	Utilities, Rentals and Property Costs			179.3
231	Utilities			23.7
232	Rentals of Property			155.6
25	Grants Subsidies and Transfers	2,139.1	2,239.0	5.0
251	Membership Fees, Subscriptions & Contribution			5.0
252	Grants/Transfers to Public Authorities	2,139.1	2,239.0	
	GRAND TOTAL	2,139.1	2,239.0	2,345.5

B: Other Data in 2013

1. Staffing: 50 - 34 Permanent, 12 funded vacancies.

2. Casuals: 4 Labourers.

3. Performance Indicators: *Adopt stringent approach to debt servicing; *Upgrade and improve the financial management and control systems currently in place; *Maintain costs through reduced staff levels; *Increase revenue generation capacity of MIC and UIC; *Commence full IRIC operations with lease of basic facilities.

4. Footnote: ICDC conducts programs that target economic growth of manufacturing and downstream processing. ICDC working with Treasury during 2013 to determine an appropriate level of recurrent funding for the agency, including options for reducing its recurrent budget funding through service delivery charges.

536	Kokonas Indastry Kopratiun	536
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services	1,716.9	1,040.0	1,113.5
Program	Cocoa and Coconut Research	1,716.9	1,040.0	1,113.5
11821	Kokonas Indastry Kopratiun	1,716.9	1,040.0	1,113.5
Grand Total		1,716.9	1,040.0	1,113.5

536	Kokonas Industry Kopration	536
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			921.5
222	Travel and Subsistence			108.5
223	Office Materials and Supplies			125.0
224	Operational Materials and Supplies			120.0
225	Transport and Fuel			110.0
227	Other Operational Expenses			278.0
228	Training			180.0
23	Utilities, Rentals and Property Costs			104.0
231	Utilities			104.0
25	Grants Subsidies and Transfers	1,716.9	1,040.0	53.0
251	Membership Fees, Subscriptions & Contribution			53.0
252	Grants/Transfers to Public Authorities	1,716.9	1,040.0	
27	Capital Formation			35.0
274	Feasibility Studies & Project Preparation			35.0
Grand Total		1,716.9	1,040.0	1,113.5

536	Kokonas Industry Koproration	536
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Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

Program Objectives:

To contribute to the improvement of rural lifestyles through provision of industry based extension services, research, marketing, promotion and administration of the coconut industry in Papua New Guinea.

Program Description:

The provision of support services to the industry's programs, including research into all aspects of coconut production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate highyielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

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

11821 Kokonas Industry Koproration

536	Kokonas Indastry Koproration	536
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Activity: 11821 Kokonas Indastry Koproration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			921.5
222	Travel and Subsistence			108.5
223	Office Materials and Supplies			125.0
224	Operational Materials and Supplies			120.0
225	Transport and Fuel			110.0
227	Other Operational Expenses			278.0
228	Training			180.0
23	Utilities, Rentals and Property Costs			104.0
231	Utilities			104.0
25	Grants Subsidies and Transfers	1,716.9	1,040.0	53.0
251	Membership Fees, Subscriptions & Contribution			53.0
252	Grants/Transfers to Public Authorities	1,716.9	1,040.0	
27	Capital Formation			35.0
274	Feasibility Studies & Project Preparation			35.0
	GRAND TOTAL	1,716.9	1,040.0	1,113.5

B: Other Data in 2013

1. Staffing: 18 Staff on Strength.

2. Performance Indicator: To be provided by the agency during the 2013 quarterly budget reviews for expenditure reporting and monitoring purposes.

3. Footnote: This agency was allocated recurrent funding assistance in 2012 based on Cabinet Decision No: 179/2009. Treasury will work with KIK in 2013 to determine level of recurrent funding and options to improve its revenue to reduce to an appropriate recurrent budget reliance.

539	National Museum & Art Gallery	539
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Cultural Services	6,227.1	9,319.8	9,707.7
Program	National Museum and Art Gallery Services	6,227.1	9,319.8	9,707.7
10864	National Museum and Art Gallery Transfers	6,227.1	9,319.8	9,707.7
Grand Total		6,227.1	9,319.8	9,707.7

539	National Museum & Art Gallery	539
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			4,478.7
211	Salaries and Allowances			3,580.1
212	Wages			284.8
213	Overtime			59.2
214	Leave fares			402.0
215	Retirement Benefits, Pensions, Gratuities			152.6
22	Goods & Services			1,650.0
222	Travel and Subsistence			500.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			100.0
225	Transport and Fuel			100.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses			550.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			2,580.0
231	Utilities			2,000.0
232	Rentals of Property			80.0
233	Routine Maintenance			500.0
25	Grants Subsidies and Transfers	6,227.1	9,319.8	99.0
251	Membership Fees, Subscriptions & Contribution			49.0
252	Grants/Transfers to Public Authorities	6,227.1	9,319.8	
255	Grants/Transfers to Individuals and Non-profit Organisations			50.0
26	Acquisition of Existing Assets			100.0
261	Acquisition of Lands, Buildings & Structures			100.0
27	Capital Formation			800.0
271	Office Equipments, Furniture & Fittings			100.0
273	Motor Vehicles			200.0
276	Construction, Renovation and Improvements			500.0
Grand Total		6,227.1	9,319.8	9,707.7

539	National Museum & Art Gallery	539
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Main Program: Cultural Services

Program: National Museum and Art Gallery Services

Program Objectives:

To enhance the research, documentation, protection and conservation of the cultural, historical and national heritage of Papua New Guinea. To provide sound and relevant advice to the government on matters of cultural, material and historical importance to the country.

Program Description:

To improve, expand and rehabilitate museum facilities and assets as cultural, historical, material and national heritage which can also be displayed to the public.

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

10864 National Museum and Art Gallery Transfers

539	National Museum & Art Gallery	539
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Activity: 10864 National Museum and Art Gallery Transfers (PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			4,478.7
211	Salaries and Allowances			3,580.1
212	Wages			284.8
213	Overtime			59.2
214	Leave fares			402.0
215	Retirement Benefits, Pensions, Gratuities			152.6
22	Goods & Services			1,650.0
222	Travel and Subsistence			500.0
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			100.0
225	Transport and Fuel			100.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses			550.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			2,580.0
231	Utilities			2,000.0
232	Rentals of Property			80.0
233	Routine Maintenance			500.0
25	Grants Subsidies and Transfers	6,227.1	9,319.8	99.0
251	Membership Fees, Subscriptions & Contribution			49.0
252	Grants/Transfers to Public Authorities	6,227.1	9,319.8	
255	Grants/Transfers to Individuals and Non-profit Organisation			50.0
26	Acquisition of Existing Assets			100.0
261	Acquisition of Lands, Buildings & Structures			100.0
27	Capital Formation			800.0
271	Office Equipments, Furniture & Fittings			100.0
273	Motor Vehicles			200.0
276	Construction, Renovation and Improvements			500.0
	GRAND TOTAL	6,227.1	9,319.8	9,707.7

B: Other Data in 2013

1. Staffing 103 --Managerial: 5, Technical/Admin Staff: 98
- 2 .Labourers: 11
- 3 .Vehicles: 1--Maintained by Department.

541	National Housing Corporation	541
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Housing Regulation and Co-ordination	235.2	244.6	244.6
Program	Housing Policy Formulation, Implementation and Support	235.2	244.6	244.6
10870	National Housing Corporation Transfers		244.6	244.6
11822	Ministers Administrative Support Services	235.2		
Grand Total		235.2	244.6	244.6

541	National Housing Corporation	541
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			224.6
222	Travel and Subsistence			44.3
223	Office Materials and Supplies			25.3
224	Operational Materials and Supplies			30.0
225	Transport and Fuel			50.0
227	Other Operational Expenses			75.0
23	Utilities, Rentals and Property Costs			20.0
233	Routine Maintenance			20.0
25	Grants Subsidies and Transfers	235.2	244.6	
252	Grants/Transfers to Public Authorities	235.2	244.6	
Grand Total		235.2	244.6	244.6

541	National Housing Corporation	541
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Main Program: Housing Regulation and Co-ordination

Program: Housing Policy Formulation, Implementation and Support

Program Objectives:

To facilitate the development of a private market in low to mid-cost housing; to ensure affordable housing finance is provided in the urban areas in the framework of an integrated housing and urban development scheme; and to provide accommodation for graduates and others who are entering the Public Service for the first time.

Program Description:

The provision of policy analysis services in the field of housing and urban development; to facilitate financing arrangements for housing schemes; to encourage and facilitate the involvement of local firms and construction industry in housing operations; the provision of serviced lots for low to mid-income urban dwellers on a cost recovery basis. To develop customary and alienated land at an affordable price to allow individuals to build their own houses and renovate existing hostels and management of new hostels to be tendered out to the private sector to manage on a cost recovery basis.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10870	National Housing Corporation Transfers
11822	Ministers Administrative Support Services

541	National Housing Corporation	541
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Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			224.6
222	Travel and Subsistence			44.3
223	Office Materials and Supplies			25.3
224	Operational Materials and Supplies			30.0
225	Transport and Fuel			50.0
227	Other Operational Expenses			75.0
23	Utilities, Rentals and Property Costs			20.0
233	Routine Maintenance			20.0
25	Grants Subsidies and Transfers		244.6	
252	Grants/Transfers to Public Authorities		244.6	
	GRAND TOTAL		244.6	244.6

B: Other Data in 2013

1 Performance Indicators: To be provided in the first quarter budget review in 2013.

2 Footnote: 1. NHC report back to the BSC in the 2013 budget context on options to: (A) increase revenue earned, including but not limited to increase fees charged for services provided; and (B) reduce its reliance on the recurrent budget funding. 2. NHC must report back to CACC on the funding allocated for the Ministry in the first quarter of 2012.

541	National Housing Corporation	541
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Activity: 11822 Ministers Administrative Support Services (PBS Code: 54124011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	235.2		
252	Grants/Transfers to Public Authorities	235.2		
	GRAND TOTAL	235.2		

B: Other Data in 2013

542	National Cultural Commission	542
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10873	Cultural Services	4,245.2	4,400.2	4,473.7
	Protection & Development of Cultural Heritage and Arts	4,245.2	4,400.2	4,473.7
	National Cultural Commission Transfers	4,245.2	4,400.2	4,473.7
Grand Total		4,245.2	4,400.2	4,473.7

542	National Cultural Commission	542
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,894.5
211	Salaries and Allowances			2,350.1
212	Wages			261.0
214	Leave fares			204.9
215	Retirement Benefits, Pensions, Gratuities			78.5
22	Goods & Services			1,305.0
222	Travel and Subsistence			40.0
223	Office Materials and Supplies			88.0
224	Operational Materials and Supplies			60.0
225	Transport and Fuel			80.0
227	Other Operational Expenses			1,002.0
228	Training			35.0
23	Utilities, Rentals and Property Costs			263.3
231	Utilities			263.3
25	Grants Subsidies and Transfers	4,245.2	4,400.2	10.9
251	Membership Fees, Subscriptions & Contribution			10.9
252	Grants/Transfers to Public Authorities	4,245.2	4,400.2	
Grand Total		4,245.2	4,400.2	4,473.7

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

To co-ordinate and promote cultural activities; and to develop and maintain a collection of works of arts for the benefit of the community and to increase knowledge and appreciation of art.

Program Description:

Provision of advice to the Government on arts and cultural matters, the implementation of appropriate operations to assist the art and cultural development; provision of facilities for public exhibitions and cultural shows; conducting of art-related educational activities and art competition awards and administration of the Raun Raun theatre company and the National Theatre Company.

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

10873 National Cultural Commission Transfers

542	National Cultural Commission	542
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Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,894.5
211	Salaries and Allowances			2,350.1
212	Wages			261.0
214	Leave fares			204.9
215	Retirement Benefits, Pensions, Gratuities			78.5
22	Goods & Services			1,305.0
222	Travel and Subsistence			40.0
223	Office Materials and Supplies			88.0
224	Operational Materials and Supplies			60.0
225	Transport and Fuel			80.0
227	Other Operational Expenses			1,002.0
228	Training			35.0
23	Utilities, Rentals and Property Costs			263.3
231	Utilities			263.3
25	Grants Subsidies and Transfers	4,245.2	4,400.2	10.9
251	Membership Fees, Subscriptions & Contribution			10.9
252	Grants/Transfers to Public Authorities	4,245.2	4,400.2	
	GRAND TOTAL	4,245.2	4,400.2	4,473.7

B: Other Data in 2013

1 Staffing: -- SOS 61-- Managerial: 7, Admin Staff: 54.

2 Vacancies: Funded: 11.

3 Performance Indicators/Target: Not provided

549	Office of Coastal Fisheries Development Agency	549
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 11831	Fisheries Regulation, Administration and Operations	2,337.1	2,472.5	2,546.0
	Coastal Fisheries Resources Development	2,337.1	2,472.5	2,546.0
	Office of Coastal Fisheries Development	2,337.1	2,472.5	2,546.0
Grand Total		2,337.1	2,472.5	2,546.0

549	Office of Coastal Fisheries Development Agency	549
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,221.3
211	Salaries and Allowances			916.0
212	Wages			75.0
213	Overtime			7.0
214	Leave fares			22.0
215	Retirement Benefits, Pensions, Gratuities			201.3
22	Goods & Services			450.0
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			100.0
225	Transport and Fuel			80.0
226	Administrative Consultancy Fees			120.0
227	Other Operational Expenses			100.0
23	Utilities, Rentals and Property Costs			424.7
231	Utilities			102.0
232	Rentals of Property			222.7
233	Routine Maintenance			100.0
25	Grants Subsidies and Transfers	2,337.1	2,472.5	230.0
251	Membership Fees, Subscriptions & Contribution			10.0
252	Grants/Transfers to Public Authorities	2,337.1	2,472.5	220.0
27	Capital Formation			220.0
271	Office Equipments, Furniture & Fittings			120.0
273	Motor Vehicles			100.0
Grand Total		2,337.1	2,472.5	2,546.0

549	Office of Coastal Fisheries Development Agency	549
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Main Program: Fisheries Regulation, Administration and Operations

Program: Coastal Fisheries Resources Development

Program Objectives:

To enhance the growth of the fisheries industry, within the specific lifespan of the project by providing income earning opportunities, with the increased participation by the local fishermen. This activity will bridge the link between National, Provincial and the Local Level Governments and at large the majority of the rural population.

Program Description:

The NEC in its Decision No. 151/2009 approved the creation and establishment of the Coastal Fisheries Development Agency and its board tasked to oversee and manage the Coastal Fisheries Development Program. This program will provide income earning opportunities and increased participation in the fisheries sector for the rural coastal and inland communities.

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

11831 Office of Coastal Fisheries Development

549	Office of Coastal Fisheries Development Agency	549
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Activity: 11831 Office of Coastal Fisheries Development

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,221.3
211	Salaries and Allowances			916.0
212	Wages			75.0
213	Overtime			7.0
214	Leave fares			22.0
215	Retirement Benefits, Pensions, Gratuities			201.3
22	Goods & Services			450.0
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			100.0
225	Transport and Fuel			80.0
226	Administrative Consultancy Fees			120.0
227	Other Operational Expenses			100.0
23	Utilities, Rentals and Property Costs			424.7
231	Utilities			102.0
232	Rentals of Property			222.7
233	Routine Maintenance			100.0
25	Grants Subsidies and Transfers	2,337.1	2,472.5	230.0
251	Membership Fees, Subscriptions & Contribution			10.0
252	Grants/Transfers to Public Authorities	2,337.1	2,472.5	220.0
27	Capital Formation			220.0
271	Office Equipments, Furniture & Fittings			120.0
273	Motor Vehicles			100.0
	GRAND TOTAL	2,337.1	2,472.5	2,546.0

B: Other Data in 2013

1 Staffing: 13 SOS - 1 CEO and 12 Managers and 2 Vacancies.

2 Performance Indicators: CFDA to provide during the first quarter of 2013.

3 Footnote: The NEC in its Decision 151/2009 approved the creation and establishment of Coastal Fisheries Development Agency (CFDA) and its board to oversee and manage the program to realise its target.

550	Cocoa Coconut Institute	550
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services	5,887.4	6,315.0	6,650.3
Program	Agriculture Extension	5,887.4	6,315.0	6,650.3
10883	Cocoa Coconut Institute Transfers	5,887.4	6,315.0	6,650.3
Grand Total		5,887.4	6,315.0	6,650.3

550	Cocoa Coconut Institute	550
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			5,410.7
211	Salaries and Allowances			3,873.2
212	Wages			991.9
214	Leave fares			84.9
215	Retirement Benefits, Pensions, Gratuities			268.7
217	Contract Officers Education Benefits			192.0
22	Goods & Services			707.0
222	Travel and Subsistence			80.0
223	Office Materials and Supplies			95.0
224	Operational Materials and Supplies			75.0
225	Transport and Fuel			87.0
226	Administrative Consultancy Fees			30.0
227	Other Operational Expenses			300.0
228	Training			40.0
23	Utilities, Rentals and Property Costs			432.6
231	Utilities			168.6
233	Routine Maintenance			264.0
25	Grants Subsidies and Transfers	5,887.4	6,315.0	
252	Grants/Transfers to Public Authorities	5,887.4	6,315.0	
27	Capital Formation			100.0
275	Plant, Equipment & Machinery			100.0
Grand Total		5,887.4	6,315.0	6,650.3

550	Cocoa Coconut Institute	550
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

Program Objectives:

To contribute to the improvement of rural lifestyles through provision of industry based extension services, research, marketing, promotion and administration of the coconut/cocoa industry in Papua New Guinea.

Program Description:

The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate high yielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

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

10883 Cocoa Coconut Institute Transfers

550	Cocoa Coconut Institute	550
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Activity: 10883 Cocoa Coconut Institute Transfers**(PBS Code: 55031011101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			5,410.7
211	Salaries and Allowances			3,873.2
212	Wages			991.9
214	Leave fares			84.9
215	Retirement Benefits, Pensions, Gratuities			268.7
217	Contract Officers Education Benefits			192.0
22	Goods & Services			707.0
222	Travel and Subsistence			80.0
223	Office Materials and Supplies			95.0
224	Operational Materials and Supplies			75.0
225	Transport and Fuel			87.0
226	Administrative Consultancy Fees			30.0
227	Other Operational Expenses			300.0
228	Training			40.0
23	Utilities, Rentals and Property Costs			432.6
231	Utilities			168.6
233	Routine Maintenance			264.0
25	Grants Subsidies and Transfers	5,887.4	6,315.0	
252	Grants/Transfers to Public Authorities	5,887.4	6,315.0	
27	Capital Formation			100.0
275	Plant, Equipment & Machinery			100.0
GRAND TOTAL		5,887.4	6,315.0	6,650.3

B: Other Data in 2013

1 Staffing: 161 Staff on Strength and 4 vacancies.

2 Casuals/Labourers: 420 labourers.

3 Performance Indicators: CCI's task is to facilitate the achievement of 100,000 mt of cocoa beans, and 200,000 mt of copra by 2014 as set by two (2) commodity boards (KIK & Copra Board).

4 Footnote: PNGCCI report back to the BSC in the 2014 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on recurrent budget funding.

553	Fresh Produce Development Company	553
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 11423	Agriculture and Livestock Services	4,772.0	5,586.0	5,822.6
	Provincial Agri & Industry Support Services	4,772.0	5,586.0	5,822.6
	Smallholder Marketed Fruit and Vegetable Transfers	4,772.0	5,586.0	5,822.6
Grand Total		4,772.0	5,586.0	5,822.6

553	Fresh Produce Development Company	553
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,988.8
211	Salaries and Allowances			2,319.4
212	Wages			224.3
214	Leave fares			39.7
215	Retirement Benefits, Pensions, Gratuities			390.4
217	Contract Officers Education Benefits			15.0
22	Goods & Services			1,975.0
222	Travel and Subsistence			500.0
223	Office Materials and Supplies			179.0
224	Operational Materials and Supplies			200.2
225	Transport and Fuel			195.8
227	Other Operational Expenses			200.0
228	Training			700.0
23	Utilities, Rentals and Property Costs			493.8
231	Utilities			159.0
232	Rentals of Property			244.8
233	Routine Maintenance			90.0
25	Grants Subsidies and Transfers	4,772.0	5,586.0	15.0
251	Membership Fees, Subscriptions & Contribution			15.0
252	Grants/Transfers to Public Authorities	4,772.0	5,586.0	
27	Capital Formation			350.0
271	Office Equipments, Furniture & Fittings			60.0
273	Motor Vehicles			200.0
275	Plant, Equipment & Machinery			90.0
Grand Total		4,772.0	5,586.0	5,822.6

553	Fresh Produce Development Company	553
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:

Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

11423 Smallholder Marketed Fruit and Vegetable Transfers

553	Fresh Produce Development Company	553
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Activity: 11423 Smallholder Marketed Fruit and Vegetable Tran (PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			2,988.8
211	Salaries and Allowances			2,319.4
212	Wages			224.3
214	Leave fares			39.7
215	Retirement Benefits, Pensions, Gratuities			390.4
217	Contract Officers Education Benefits			15.0
22	Goods & Services			1,975.0
222	Travel and Subsistence			500.0
223	Office Materials and Supplies			179.0
224	Operational Materials and Supplies			200.2
225	Transport and Fuel			195.8
227	Other Operational Expenses			200.0
228	Training			700.0
23	Utilities, Rentals and Property Costs			493.8
231	Utilities			159.0
232	Rentals of Property			244.8
233	Routine Maintenance			90.0
25	Grants Subsidies and Transfers	4,772.0	5,586.0	15.0
251	Membership Fees, Subscriptions & Contribution			15.0
252	Grants/Transfers to Public Authorities	4,772.0	5,586.0	
27	Capital Formation			350.0
271	Office Equipments, Furniture & Fittings			60.0
273	Motor Vehicles			200.0
275	Plant, Equipment & Machinery			90.0
	GRAND TOTAL	4,772.0	5,586.0	5,822.6

B: Other Data in 2013

1 Staffing: 71 Staff on strength

2 Casuals: 11 casuals approved for 2013.

3 Vehicles: 21 units.

4 Performance Indicators: To be provided by FPDA during the First Quarter of 2014.³⁴

5 Footnote: FPDC report back to the BSC in the 2014 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding.

554	PNG Coffee Industry Corporation	554
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services	1,903.4	2,184.0	3,223.0
Program	Coffee Industry Corporation	1,903.4	2,184.0	3,223.0
11642	Coffee Industry Corporation	1,903.4	2,184.0	3,223.0
Grand Total		1,903.4	2,184.0	3,223.0

554	PNG Coffee Industry Corporation	554
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,795.8
211	Salaries and Allowances			1,537.8
212	Wages			123.0
213	Overtime			85.0
215	Retirement Benefits, Pensions, Gratuities			50.0
22	Goods & Services			1,238.0
222	Travel and Subsistence			50.5
223	Office Materials and Supplies			56.2
224	Operational Materials and Supplies			85.4
225	Transport and Fuel			59.2
227	Other Operational Expenses			961.7
228	Training			25.0
23	Utilities, Rentals and Property Costs			166.0
231	Utilities			56.0
232	Rentals of Property			85.0
233	Routine Maintenance			25.0
25	Grants Subsidies and Transfers	1,903.4	2,184.0	23.2
251	Membership Fees, Subscriptions & Contribution			23.2
252	Grants/Transfers to Public Authorities	1,903.4	2,184.0	
Grand Total		1,903.4	2,184.0	3,223.0

554	PNG Coffee Industry Corporation	554
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Main Program: Agriculture and Livestock Services

Program: Coffee Industry Corporation

Program Objectives:

To support and improve production and price of coffee exported by Papua New Guinea relatively to other competitive coffee producing countries. To increase the production of coffee. To improve efficiency of coffee production by growers. To promote the consumption of PNG coffee in existing and potential new markets. To increase the processing and manufacturing of coffee locally. To reduce the incidence of coffee pests and diseases. To promote PNG's interests within international organizations such as the ICO. To maximize the efficiency of the processing, manufacturing and exports subsectors of the industry. To facilitate the effective involvement of all industry sectors in the management and control of the industry.

Program Description:

Extensive research on coffee quality control and cantimor trials to improve production. Provision of personnel administration and information management and support systems to implement its strategies and for monitoring and evaluation. Provision of an efficient and effective agricultural extension service for coffee growers, particularly smallholders throughout PNG.

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

11642 Coffee Industry Corporation

554	PNG Coffee Industry Corporation	554
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Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,795.8
211	Salaries and Allowances			1,537.8
212	Wages			123.0
213	Overtime			85.0
215	Retirement Benefits, Pensions, Gratuities			50.0
22	Goods & Services			1,238.0
222	Travel and Subsistence			50.5
223	Office Materials and Supplies			56.2
224	Operational Materials and Supplies			85.4
225	Transport and Fuel			59.2
227	Other Operational Expenses			961.7
228	Training			25.0
23	Utilities, Rentals and Property Costs			166.0
231	Utilities			56.0
232	Rentals of Property			85.0
233	Routine Maintenance			25.0
25	Grants Subsidies and Transfers	1,903.4	2,184.0	23.2
251	Membership Fees, Subscriptions & Contribution			23.2
252	Grants/Transfers to Public Authorities	1,903.4	2,184.0	
	GRAND TOTAL	1,903.4	2,184.0	3,223.0

B: Other Data in 2013

1 Staffing 115 Staff on Strength, 100 labourers, Nil vacancies.

2 Revenue Anestimate of K9 million to be generated in 2013.

3 Footnote: CIC reoprt back to BSC in the 2014 budget context on options to: (A) increase revenues earned including but not limited to increase fees charges for services provided; and (B) Reduce its reliance on the recurrent budget funding.

557	PNG National Forest Authority	557
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10895	Forest Regulation, Administration and Operations	34,670.6	28,900.2	30,645.5
	Top Management and General Administration	34,670.6	28,900.2	30,645.5
	PNG Forest Authority Transfers	34,670.6	28,900.2	30,645.5
Grand Total		34,670.6	28,900.2	30,645.5

557	PNG National Forest Authority	557
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			25,806.5
211	Salaries and Allowances			20,806.5
212	Wages			1,250.0
213	Overtime			250.0
214	Leave fares			1,250.0
215	Retirement Benefits, Pensions, Gratuities			2,250.0
22	Goods & Services			2,165.0
222	Travel and Subsistence			790.9
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies			56.5
225	Transport and Fuel			400.0
226	Administrative Consultancy Fees			25.3
227	Other Operational Expenses			475.0
228	Training			367.3
23	Utilities, Rentals and Property Costs			1,300.0
231	Utilities			475.0
232	Rentals of Property			425.0
233	Routine Maintenance			400.0
25	Grants Subsidies and Transfers	34,670.6	28,900.2	150.0
251	Membership Fees, Subscriptions & Contribution			150.0
252	Grants/Transfers to Public Authorities	34,670.6	28,900.2	
27	Capital Formation			1,224.0
271	Office Equipments, Furniture & Fittings			524.0
273	Motor Vehicles			700.0
Grand Total		34,670.6	28,900.2	30,645.5

557	PNG National Forest Authority	557
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Main Program: Forest Regulation, Administration and Operations

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

Program Description:

The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairs and organisational procedures, finance and accounting, maintenance of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

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

10895 PNG Forest Authority Transfers

557	PNG National Forest Authority	557
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Activity: 10895 PNG Forest Authority Transfers**(PBS Code: 55731021108)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			25,806.5
211	Salaries and Allowances			20,806.5
212	Wages			1,250.0
213	Overtime			250.0
214	Leave fares			1,250.0
215	Retirement Benefits, Pensions, Gratuities			2,250.0
22	Goods & Services			2,165.0
222	Travel and Subsistence			790.9
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies			56.5
225	Transport and Fuel			400.0
226	Administrative Consultancy Fees			25.3
227	Other Operational Expenses			475.0
228	Training			367.3
23	Utilities, Rentals and Property Costs			1,300.0
231	Utilities			475.0
232	Rentals of Property			425.0
233	Routine Maintenance			400.0
25	Grants Subsidies and Transfers	34,670.6	28,900.2	150.0
251	Membership Fees, Subscriptions & Contribution			150.0
252	Grants/Transfers to Public Authorities	34,670.6	28,900.2	
27	Capital Formation			1,224.0
271	Office Equipments, Furniture & Fittings			524.0
273	Motor Vehicles			700.0
	GRAND TOTAL	34,670.6	28,900.2	30,645.5

B: Other Data in 2013

- Staffing: 420 permanent, 225 casuals.
- Vehicles: 145 units.
- Revenue: PNGNFA generates K3.0 million as income revenue annually.
- Performance Indicator: To be provided by January 2013.
- Footnote: 1.PNGNFA to report back to the BSC in 2014 budget context on options to increase revenues earned, including but not limited to increased fees charged for services provided; and Reduce its reliance on the recurrent budget funding. 2.SGS funding allocation of K6,674400 is parked under Treasury & Finance Miscellaneous vote and will be transferred when payments are done in 2013.

558	Tourism Promotion Authority	558
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10913	Tourism Services	10,298.4	10,710.3	10,710.3
	Tourism Promotion Services	10,298.4	10,710.3	10,710.3
	Tourism Management Services Transfers	10,298.4	10,710.3	10,710.3
Grand Total		10,298.4	10,710.3	10,710.3

558	Tourism Promotion Authority	558
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,920.2
211	Salaries and Allowances			1,867.8
214	Leave fares			52.4
22	Goods & Services			1,834.2
222	Travel and Subsistence			400.0
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			60.0
225	Transport and Fuel			60.0
226	Administrative Consultancy Fees			440.0
227	Other Operational Expenses			664.2
228	Training			150.0
23	Utilities, Rentals and Property Costs			655.9
231	Utilities			214.9
232	Rentals of Property			396.0
233	Routine Maintenance			45.0
25	Grants Subsidies and Transfers	9,678.0	10,710.3	6,000.0
251	Membership Fees, Subscriptions & Contribution			6,000.0
252	Grants/Transfers to Public Authorities	9,678.0	10,710.3	
27	Capital Formation			300.0
271	Office Equipments, Furniture & Fittings			300.0
28	Capital Transfers	620.4		
282	Capital Transfer to Government Agencies	620.4		
Grand Total		10,298.4	10,710.3	10,710.3

558	Tourism Promotion Authority	558
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

10913 Tourism Management Services Transfers

558	Tourism Promotion Authority	558
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Activity: 10913 Tourism Management Services Transfers**(PBS Code: 55839041101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,920.2
211	Salaries and Allowances			1,867.8
214	Leave fares			52.4
22	Goods & Services			1,834.2
222	Travel and Subsistence			400.0
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			60.0
225	Transport and Fuel			60.0
226	Administrative Consultancy Fees			440.0
227	Other Operational Expenses			664.2
228	Training			150.0
23	Utilities, Rentals and Property Costs			655.9
231	Utilities			214.9
232	Rentals of Property			396.0
233	Routine Maintenance			45.0
25	Grants Subsidies and Transfers	9,678.0	10,710.3	6,000.0
251	Membership Fees, Subscriptions & Contribution			6,000.0
252	Grants/Transfers to Public Authorities	9,678.0	10,710.3	
27	Capital Formation			300.0
271	Office Equipments, Furniture & Fittings			300.0
28	Capital Transfers	620.4		
282	Capital Transfer to Government Agencies	620.4		
	GRAND TOTAL	10,298.4	10,710.3	10,710.3

B: Other Data in 2013

1 Staffing: 29 -26 SOS (4 Managerial staff, 7 Marketing Officers, 2 Admin Officers 1 Receptionist, 6 Executive Secretary, 6 Policy and Research Officers.

2. Casuals: 3

3. Vehicle: 6 units maintained by the agency.

4. Performance Indicators: * Increase in both travel agency enquiries and bookings by 15%; * Increase travel bookings from the overseas countries; *Increase participation at the show and the number of contacts by the industry members. * Brand awareness and product coverage; * Increase in Brand awareness, products and destination. * Strengthen FIT market segments, such as diving and surfing; * create PNG sales manuals to educate travel trade partners.

5. Footnote: TPA has developed the Tourism MasterPlan 2007 - 2017. TPA is to work with Treasury Department in developing this plan by costing out its implementation and prioritising work commencing in 2014.

562	National Agriculture Research Institute	562
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10919	Agriculture and Livestock Services	13,522.8	9,092.0	9,194.5
	Research, Economics and Marketing	13,522.8	9,092.0	9,194.5
	National Agriculture Research Institute Transfers	13,522.8	9,092.0	9,194.5
Grand Total		13,522.8	9,092.0	9,194.5

562	National Agriculture Research Institute	562
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			8,637.9
211	Salaries and Allowances			6,771.9
212	Wages			1,000.0
214	Leave fares			503.2
215	Retirement Benefits, Pensions, Gratuities			302.8
217	Contract Officers Education Benefits			60.0
22	Goods & Services			230.0
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			50.0
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			160.0
231	Utilities			70.0
232	Rentals of Property			40.0
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	13,522.8	9,092.0	50.0
251	Membership Fees, Subscriptions & Contribution			50.0
252	Grants/Transfers to Public Authorities	13,522.8	9,092.0	
27	Capital Formation			116.6
271	Office Equipments, Furniture & Fittings			20.1
275	Plant, Equipment & Machinery			50.0
276	Construction, Renovation and Improvements			46.5
Grand Total		13,522.8	9,092.0	9,194.5

562	National Agriculture Research Institute	562
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Main Program: Agriculture and Livestock Services

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

10919 National Agriculture Research Institute Transfers

562	National Agriculture Research Institute	562
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Activity: 10919 National Agriculture Research Institute Transfe (PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			8,637.9
211	Salaries and Allowances			6,771.9
212	Wages			1,000.0
214	Leave fares			503.2
215	Retirement Benefits, Pensions, Gratuities			302.8
217	Contract Officers Education Benefits			60.0
22	Goods & Services			230.0
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			50.0
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			160.0
231	Utilities			70.0
232	Rentals of Property			40.0
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	13,522.8	9,092.0	50.0
251	Membership Fees, Subscriptions & Contribution			50.0
252	Grants/Transfers to Public Authorities	13,522.8	9,092.0	
27	Capital Formation			116.6
271	Office Equipments, Furniture & Fittings			20.1
275	Plant, Equipment & Machinery			50.0
276	Construction, Renovation and Improvements			46.5
	GRAND TOTAL	13,522.8	9,092.0	9,194.5

B: Other Data in 2013

1 Staffing: 138 SOS, 219 Casuals and 14 vacancies.

2 Vehicles: 27 vehicles 2 motor bikes and 9 tractors.

3 Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effectivemanagment and utilization of germplasm 30 crop species and 6 livestock species.3. Completion of dormitries, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to feild days and training courses.

4 Footnote: NARI report back to the BSC in the 2014 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged forservices provided; and (B) Reduce its reliance on the recurrent budget funding.

563	National Agriculture Quarantine & Inspection Authority	563
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10924	Agriculture and Livestock Services	2,348.9	4,158.9	4,741.4
	Provincial Agri & Industry Support Services	2,348.9	4,158.9	4,741.4
	National Agriculture Quantine & Inspection Transfers	2,348.9	4,158.9	4,741.4
Grand Total		2,348.9	4,158.9	4,741.4

563	National Agriculture Quarantine & Inspection Authority	563
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			4,741.4
211	Salaries and Allowances			4,741.4
25	Grants Subsidies and Transfers	2,348.9	4,158.9	
252	Grants/Transfers to Public Authorities	2,348.9	4,158.9	
Grand Total		2,348.9	4,158.9	4,741.4

563	National Agriculture Quarantine & Inspection Authority	563
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

Program Description:

Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well-being through the application of plant and animal health regulatory measures.

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

10924 National Agriculture Quarantine & Inspection Transfers

563	National Agriculture Quarantine & Inspection Authority	563
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Activity: 10924 National Agriculture Quantine & Inspection Tra(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			4,741.4
211	Salaries and Allowances			4,741.4
25	Grants Subsidies and Transfers	2,348.9	4,158.9	
252	Grants/Transfers to Public Authorities	2,348.9	4,158.9	
GRAND TOTAL		2,348.9	4,158.9	4,741.4

B: Other Data in 2013

1 Staffing: 131 Staff on Strength, 43 funded vacancies and 29 casuals.

2 Revenue: K15.3 million expected to be generated in 2013.

3 Vehicles: 32 unit.

4 Footnote: NAQIA report back to the BSC in the 2014 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on recurrent budget funding.

565	Civil Aviation Authority	565
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Air Transport Services	10,080.0	10,483.2	11,112.2
Program	Civil Aviation Authority	10,080.0	10,483.2	11,112.2
10925	Civil Aviation Authority Transfers	10,080.0	10,483.2	11,112.2
Grand Total		10,080.0	10,483.2	11,112.2

565	Civil Aviation Authority	565
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			10,077.9
211	Salaries and Allowances			8,716.4
212	Wages			96.2
214	Leave fares			200.0
215	Retirement Benefits, Pensions, Gratuities			1,065.3
22	Goods & Services			1,034.3
222	Travel and Subsistence			250.0
223	Office Materials and Supplies			34.3
224	Operational Materials and Supplies			200.0
225	Transport and Fuel			250.0
227	Other Operational Expenses			300.0
25	Grants Subsidies and Transfers	10,080.0	10,483.2	
252	Grants/Transfers to Public Authorities	10,080.0	10,483.2	
Grand Total		10,080.0	10,483.2	11,112.2

565	Civil Aviation Authority	565
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Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:

To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Authority	565
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Activity: 10925 Civil Aviation Authority Transfers**(PBS Code: 56536031111)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			10,077.9
211	Salaries and Allowances			8,716.4
212	Wages			96.2
214	Leave fares			200.0
215	Retirement Benefits, Pensions, Gratuities			1,065.3
22	Goods & Services			1,034.3
222	Travel and Subsistence			250.0
223	Office Materials and Supplies			34.3
224	Operational Materials and Supplies			200.0
225	Transport and Fuel			250.0
227	Other Operational Expenses			300.0
25	Grants Subsidies and Transfers	10,080.0	10,483.2	
252	Grants/Transfers to Public Authorities	10,080.0	10,483.2	
GRAND TOTAL		10,080.0	10,483.2	11,112.2

B: Other Data in 2013

1 Staffing: 78 SOS - 50 Vacancies 21. Casuals 7.

2 Revenue: Much of the revenue will be collected by the Airports Corporation Ltd. Any of revenue to be collected by CASA as per the CASA Act will be kept and used by agency.

3 Performance indicators: To be provided to Treasury by January 2013 or at the first quarter review.

4 Footnote: CASA report back to the BSC in the 2014 budget context on options to: (A) Increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding. The CAA Act 2000 gave effect to the separation of the regulatory arm (CASA) from the commercial and service provider the PNG Air Services Limited (PNGASL) and the National Airports Corporation (NAC). CASA as a regulator on behalf of the government, the State is obliged to meet its financial commitment to ensure it discharges its mandated functions effectively and efficiently.

569	Independent Consumer & Competition Commission	569
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10942	Miscellaneous Multi-Functional Services	4,752.7	9,303.8	9,728.5
	Consumer Welfare and Fair Trading	4,752.7	9,303.8	9,728.5
	ICCC Transfers	4,752.7	9,303.8	9,728.5
Grand Total		4,752.7	9,303.8	9,728.5

569	Independent Consumer & Competition Commission	569
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			6,146.4
211	Salaries and Allowances			5,595.2
214	Leave fares			79.2
215	Retirement Benefits, Pensions, Gratuities			472.0
22	Goods & Services			2,765.8
222	Travel and Subsistence			700.0
223	Office Materials and Supplies			80.0
224	Operational Materials and Supplies			30.0
225	Transport and Fuel			150.0
226	Administrative Consultancy Fees			863.1
227	Other Operational Expenses			942.7
23	Utilities, Rentals and Property Costs			419.1
231	Utilities			386.3
232	Rentals of Property			2.8
233	Routine Maintenance			30.0
25	Grants Subsidies and Transfers	4,752.7	9,303.8	
252	Grants/Transfers to Public Authorities	4,752.7	9,303.8	
27	Capital Formation			397.2
271	Office Equipments, Furniture & Fittings			300.0
273	Motor Vehicles			97.2
Grand Total		4,752.7	9,303.8	9,728.5

569	Independent Consumer & Competition Commission	569
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Main Program: Miscellaneous Multi-Functional Services

Program: Consumer Welfare and Fair Trading

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

Program Description:

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569
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Activity: 10942 ICCC Transfers**(PBS Code: 56942011101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			6,146.4
211	Salaries and Allowances			5,595.2
214	Leave fares			79.2
215	Retirement Benefits, Pensions, Gratuities			472.0
22	Goods & Services			2,765.8
222	Travel and Subsistence			700.0
223	Office Materials and Supplies			80.0
224	Operational Materials and Supplies			30.0
225	Transport and Fuel			150.0
226	Administrative Consultancy Fees			863.1
227	Other Operational Expenses			942.7
23	Utilities, Rentals and Property Costs			419.1
231	Utilities			386.3
232	Rentals of Property			2.8
233	Routine Maintenance			30.0
25	Grants Subsidies and Transfers	4,752.7	9,303.8	
252	Grants/Transfers to Public Authorities	4,752.7	9,303.8	
27	Capital Formation			397.2
271	Office Equipments, Furniture & Fittings			300.0
273	Motor Vehicles			97.2
GRAND TOTAL		4,752.7	9,303.8	9,728.5

B: Other Data in 2013

1. Staffing: 79 - 74 Staff on Strength, 5 Vacancies.

2. Vehicles: 11 units maintained by the Commission.

3. Revenue: K1,064,000 be generated from license fees and cost recovery charges. The ICT functions of the ICCC enshrined in the Telecommunication Act 1996 were transferred to NICTA, under the new National ICT Act 2009□

4. Performance Indicator: To be submitted in the First Quarter Review in 2013.

5. Footnote: ICCC report back to the BSC in the 2014 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) reduce its reliance on the recurrent budget funding.

2013 Recurrent Budget Estimates - Statutory Authorities
Summary of Expenditure

Grand Total Statutory Authorities
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(in thousands of Kina)

	2011 Actual	2012 Budget	2013 Estimate
Appropriation Bill	333,906.5	360,715.2	380,647.9
GRAND TOTAL	333,906.5	360,715.2	380,647.9

PART – III

Section - C

DETAILS OF PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	44,653.1	42,568.2	44,207.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	282.0	168.4	86.6
10943-000-00-252110	Administration Grant	141.0	84.2	43.3
10943-000-00-252115	Other Service Delivery Function Grant	141.0	84.2	43.3
2522	Recurrent Conditional Grants to Provinces & LLGs	44,371.1	42,399.8	44,120.9
10943-000-00-252212	Primary Production Function Grant	618.1	618.1	414.0
10943-000-00-252215	Staffing Grant	12,016.2	15,114.3	16,247.9
10943-000-00-252220	Teachers Salaries (TSC)	26,654.8	22,040.2	23,362.6
10943-000-00-252225	Public Servants Leave Fares	247.6	247.6	247.6
10943-000-00-252230	Teachers Leave Fares	1,001.2	1,001.2	1,001.2
10943-000-00-252235	Village Courts Allowance	274.0	274.0	274.0
10943-000-00-252245	Health Function Grant	879.1	822.3	781.4
10943-000-00-252250	Education Function Grant	893.5	779.8	657.3
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	1,658.9	1,374.7	1,048.1
10943-000-00-252260	Village Courts Function Grant	127.6	127.6	86.8
	Grants to Local Level Government	2,092.5	2,301.0	2,627.8
10944-000-00-252290	Kiwai Local Government Council	144.8	159.0	181.0
10945-000-00-252290	Morehead Local Government Council	123.9	136.0	154.8
10946-000-00-252290	Oriomu Bitrui Local Government Council	93.1	102.3	116.4
10947-000-00-252290	Bamu Local Government Council	106.4	122.5	147.3
10948-000-00-252290	Gogodala Local Government Council	314.8	362.6	435.7
10949-000-00-252290	Lake Murray Local Government Council	127.5	146.8	176.5
10950-000-00-252290	Nomad Local Government Council	136.8	158.4	190.4
10951-000-00-252290	Kiunga Local Government Council	137.5	147.8	165.2
10952-000-00-252290	Ningerum Local Government Council	136.7	148.0	165.4
10953-000-00-252290	Olsobip Local Government Council	38.5	41.7	46.6
10954-000-00-252290	Star Mountain Local Government Council	124.3	134.4	150.2
10955-000-00-252290	Kiunga Urban Authority	207.0	218.3	237.6
10956-000-00-252290	Daru Urban Authority	322.8	340.5	370.6
10957-000-00-252290	Balimo Urban Authority	78.4	82.7	90.1
GRAND TOTAL		46,745.6	44,869.2	46,835.3

572	Gulf Provincial Government	572
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	27,517.7	36,103.0	40,276.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,201.3	2,180.3	3,400.7
10958-000-00-252110	Administration Grant	409.5	711.4	831.8
10958-000-00-252115	Other Service Delivery Function Grant	791.8	1,468.9	2,568.9
2522	Recurrent Conditional Grants to Provinces & LLGs	26,316.4	33,922.7	36,876.0
10958-000-00-252212	Primary Production Function Grant	592.6	1,038.2	1,152.2
10958-000-00-252215	Staffing Grant	9,533.1	10,978.8	11,586.0
10958-000-00-252220	Teachers Salaries (TSC)	9,118.7	9,674.6	10,255.1
10958-000-00-252225	Public Servants Leave Fares	555.4	1,614.4	807.2
10958-000-00-252230	Teachers Leave Fares	525.1	699.6	699.6
10958-000-00-252235	Village Courts Allowance	367.0	489.0	489.0
10958-000-00-252245	Health Function Grant	1,920.8	3,250.1	3,723.7
10958-000-00-252250	Education Function Grant	1,825.6	2,847.2	2,998.9
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	1,803.1	3,230.8	4,969.1
10958-000-00-252260	Village Courts Function Grant	75.0	100.0	195.2
	Grants to Local Level Government	472.7	1,137.5	1,251.1
10959-000-00-252290	Central Kerema Local Level Government	28.0	117.6	126.3
10960-000-00-252290	East Kerema Local Level Government	75.1	104.9	112.8
10961-000-00-252290	Kaintiba Local Level Government	60.0	83.8	90.1
10962-000-00-252290	Kotidanga Local Level Government	109.1	152.1	163.6
10963-000-00-252290	Lakekamu Tauri Local Level Government	67.0	93.3	100.3
10964-000-00-252290	Baimuru Local Level Government	26.0	114.0	129.2
10965-000-00-252290	East Kikori Local Level Government	21.5	95.7	108.5
10966-000-00-252290	Ihu Local Level Government	36.0	158.7	179.9
10967-000-00-252290	West Kikori Local Level Government	18.5	82.5	93.5
10968-000-00-252290	Kerema Urban Local Level Government	31.5	134.9	146.9
GRAND TOTAL		27,990.4	37,240.5	41,527.8

573	Central Provincial Government	573
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	61,597.6	62,306.5	73,118.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,675.3	2,108.4	3,650.8
10969-000-00-252110	Administration Grant	404.9	730.0	1,054.7
10969-000-00-252115	Other Service Delivery Function Grant	1,270.4	1,378.4	2,596.1
2522	Recurrent Conditional Grants to Provinces & LLGs	59,922.3	60,198.1	69,467.7
10969-000-00-252212	Primary Production Function Grant	325.1	534.1	1,345.8
10969-000-00-252215	Staffing Grant	12,090.4	13,633.8	13,850.4
10969-000-00-252220	Teachers Salaries (TSC)	35,650.8	32,203.9	34,300.0
10969-000-00-252225	Public Servants Leave Fares	322.9	322.9	422.9
10969-000-00-252230	Teachers Leave Fares	2,106.2	2,106.2	2,316.8
10969-000-00-252235	Village Courts Allowance	297.7	297.7	369.0
10969-000-00-252245	Health Function Grant	2,407.2	3,060.3	4,277.9
10969-000-00-252250	Education Function Grant	3,005.3	3,083.7	3,570.7
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	3,562.8	4,775.5	8,590.7
10969-000-00-252260	Village Courts Function Grant	153.9	180.0	423.5
	Grants to Local Level Government	1,513.8	1,601.4	1,753.7
10970-000-00-252290	Hiri Local Level Government	225.4	235.9	254.4
10971-000-00-252290	Kairuku Local Level Government	156.5	163.8	176.7
10972-000-00-252290	Koiari Local Level Government	82.1	85.9	92.7
10973-000-00-252290	Mekeo Local Level Government	162.2	169.7	183.1
10974-000-00-252290	Rigo Central Local Level Government	103.6	113.2	129.4
10975-000-00-252290	Rigo Coast Local Level Government	144.4	157.7	180.3
10976-000-00-252290	Rigo Inland Local Level Government	115.6	126.3	144.4
10977-000-00-252290	Guari Local Level Government	46.4	49.6	55.2
10978-000-00-252290	Tapini Local Level Government	62.4	66.8	74.3
10979-000-00-252290	Woitape Local Level Government	124.7	133.4	148.3
10980-000-00-252290	Amazon Bay Local Level Government	61.3	63.2	66.5
10981-000-00-252290	Aroma Local Level Government	156.5	161.1	169.6
10982-000-00-252290	Cloudy Bay Local Level Government	72.7	74.8	78.8
GRAND TOTAL		63,111.4	63,907.9	74,872.2

574	National Capital District	574
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	3,654.0	3,913.4	3,913.4
		0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,654.0	3,913.4	3,913.4
10983-000-00-252235	Village Courts Allowance	195.1	195.1	195.1
10983-000-00-252265	Town & Urban Services (Organic Law)	3,458.9	3,718.3	3,718.3
	Grants to Local Level Government	0.0	0.0	0.0
GRAND TOTAL		3,654.0	3,913.4	3,913.4

575	Milne Bay Provincial Government	575
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	58,212.4	64,140.8	66,511.2
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,612.2	3,311.0	5,593.6
10984-000-00-252110	Administration Grant	1,073.0	1,073.0	1,073.0
10984-000-00-252115	Other Service Delivery Function Grant	1,539.2	2,238.0	4,520.6
2522	Recurrent Conditional Grants to Provinces & LLGs	55,600.2	60,829.8	60,917.6
10984-000-00-252212	Primary Production Function Grant	889.4	1,355.3	1,870.7
10984-000-00-252215	Staffing Grant	11,875.6	11,939.1	5,051.4
10984-000-00-252220	Teachers Salaries (TSC)	30,605.6	30,647.1	32,485.9
10984-000-00-252225	Public Servants Leave Fares	461.7	461.7	517.8
10984-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,163.7
10984-000-00-252235	Village Courts Allowance	316.9	316.9	316.9
10984-000-00-252245	Health Function Grant	4,138.2	5,535.8	5,535.8
10984-000-00-252250	Education Function Grant	2,948.1	4,695.1	6,977.7
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	3,124.8	4,522.4	6,657.8
10984-000-00-252260	Village Courts Function Grant	76.2	192.7	339.9
	Grants to Local Level Government	1,945.2	2,088.2	2,327.8
10985-000-00-252290	Daga Local Level Government	55.9	60.9	69.2
10986-000-00-252290	Huhu Local Level Government	203.2	221.4	251.3
10987-000-00-252290	Makamaka Local Level Government	68.9	75.0	85.3
10988-000-00-252290	Maramatana Local Level Government	62.4	68.0	77.2
10989-000-00-252290	Suau Local Level Government	79.2	86.2	98.0
10990-000-00-252290	Weraura Local Level Government	102.5	111.6	126.8
10991-000-00-252290	Dobu Local Level Government	146.4	155.7	171.4
10992-000-00-252290	Duau Local Level Government	109.6	116.6	128.3
10993-000-00-252290	West Ferguson Local Level Government	91.1	96.9	106.7
10994-000-00-252290	Goodenough Local Level Government	158.8	164.5	174.6
10995-000-00-252290	Kiriwina Local Level Government	215.8	223.5	237.2
10996-000-00-252290	Bwanabwana Local Level Government	83.5	92.4	107.0
10997-000-00-252290	Louisiade Local Level Government	174.5	193.0	223.6
10998-000-00-252290	Murua Local Level Government	63.1	69.8	80.9
10999-000-00-252290	Yelemba Local Level Government	83.5	92.4	107.0
11000-000-00-252290	Alotau Urban Local Level Government	246.8	260.3	283.3
GRAND TOTAL		60,157.6	66,229.0	68,839.0

576	Oro Provincial Government	576
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	36,938.7	38,095.6	44,829.9
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,422.8	1,721.0	2,617.1
11001-000-00-252110	Administration Grant	595.4	595.4	595.4
11001-000-00-252115	Other Service Delivery Function Grant	827.4	1,125.6	2,021.7
2522	Recurrent Conditional Grants to Provinces & LLGs	35,515.9	36,374.6	42,212.8
11001-000-00-252212	Primary Production Function Grant	927.8	1,106.7	1,310.4
11001-000-00-252215	Staffing Grant	10,743.2	10,617.0	11,413.3
11001-000-00-252220	Teachers Salaries (TSC)	16,247.9	14,549.2	15,422.2
11001-000-00-252225	Public Servants Leave Fares	450.2	450.2	926.4
11001-000-00-252230	Teachers Leave Fares	962.2	962.2	1,478.0
11001-000-00-252235	Village Courts Allowance	138.2	138.2	138.2
11001-000-00-252245	Health Function Grant	2,142.8	2,739.2	3,757.4
11001-000-00-252250	Education Function Grant	1,795.4	2,511.0	3,529.3
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	2,065.7	3,258.4	4,154.4
11001-000-00-252260	Village Courts Function Grant	42.5	42.5	83.2
	Grants to Local Level Government	1,492.3	1,597.6	1,773.6
11002-000-00-252290	Afore Local Level Government	108.0	118.9	136.6
11003-000-00-252290	Tufi Local Level Government	114.4	125.9	144.8
11004-000-00-252290	Oro Bay Local Level Government	188.8	207.8	238.9
11005-000-00-252290	Safia Local Level Government	44.1	48.6	55.9
11006-000-00-252290	Higaturu Local Level Government	292.7	310.2	339.8
11007-000-00-252290	Kira Local Level Government	20.2	21.3	23.4
11008-000-00-252290	Kokoda Local Level Government	130.8	138.6	151.8
11009-000-00-252290	Tamata Local Level Government	97.6	103.5	113.3
11010-000-00-252290	Popondetta Urban Local Level Governmen	495.7	522.8	569.1
GRAND TOTAL		38,431.0	39,693.2	46,603.5

577	Southern Highlands Provincial Government	577
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	107,531.5	87,659.8	87,259.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,186.8	1,383.3	1,321.6
11011-000-00-252110	Administration Grant	265.8	265.8	173.4
11011-000-00-252115	Other Service Delivery Function Grant	921.0	1,117.5	1,148.2
2522	Recurrent Conditional Grants to Provinces & LLGs	106,344.7	86,276.5	85,937.9
11011-000-00-252212	Primary Production Function Grant	810.9	1,072.9	771.0
11011-000-00-252215	Staffing Grant	28,786.0	27,504.7	28,467.6
11011-000-00-252220	Teachers Salaries (TSC)	63,775.5	43,875.3	45,407.8
11011-000-00-252225	Public Servants Leave Fares	463.8	463.8	463.8
11011-000-00-252230	Teachers Leave Fares	890.4	890.4	890.4
11011-000-00-252235	Village Courts Allowance	558.8	558.8	558.8
11011-000-00-252245	Health Function Grant	4,500.1	4,500.1	3,234.1
11011-000-00-252250	Education Function Grant	2,683.7	3,011.1	2,567.5
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	3,618.2	4,076.6	3,280.3
11011-000-00-252260	Village Courts Function Grant	257.3	322.8	296.6
	Grants to Local Level Government	3,063.0	3,193.4	3,406.9
11012-000-00-252290	Lai Valley Local Level Government	221.8	224.2	229.3
11013-000-00-252290	Karinz Rural Local Level Government	139.5	141.0	144.2
11014-000-00-252290	Upper Mendi Local Level Government	187.1	189.1	193.4
11015-000-00-252290	Lake Kutubu Local Level Government	80.2	83.3	88.3
11016-000-00-252290	Poroma Local Level Government	162.1	168.3	178.4
11017-000-00-252290	Nipa Local Level Government	314.2	326.4	345.9
11018-000-00-252290	Mt. Bosavi Local Level Government	49.0	50.9	54.0
11019-000-00-252290	Nembi Plateau Local Level Government	120.4	125.1	132.5
11020-000-00-252290	Lower Mendi Local Level Government	133.0	135.4	139.6
11021-000-00-252290	Imbongu Local Level Government	179.6	182.9	188.6
11022-000-00-252290	Ialibu Basin Local Level Government	108.1	110.1	113.5
11023-000-00-252290	Kewabi Local Level Government	99.6	103.9	110.8
11024-000-00-252290	East Pangia Local Level Government	102.0	106.5	113.5
11025-000-00-252290	South Wiru Local Level Government	136.4	142.4	151.8
11026-000-00-252290	Kagua Local Level Government	161.1	176.0	199.0
11027-000-00-252290	Erave Local Level Government	98.9	108.1	122.2
11028-000-00-252290	Kuare Local Level Government	63.6	69.5	78.6
11029-000-00-252290	Aiya Local Level Government	142.1	155.2	175.6
11041-000-00-252290	Mendi Urban Local Level Government	427.5	450.8	490.7
11042-000-00-252290	Ialibu Urban Local Level Government	136.8	144.3	157.0
GRAND TOTAL		110,594.5	90,853.2	90,666.4

578	Enga Provincial Government	578
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	70,521.7	56,423.9	65,185.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,401.6	1,438.7	2,534.1
11044-000-00-252110	Administration Grant	485.3	485.3	533.8
11044-000-00-252115	Other Service Delivery Function Grant	916.3	953.4	2,000.3
2522	Recurrent Conditional Grants to Provinces & LLGs	69,120.1	54,985.2	62,651.0
11044-000-00-252212	Primary Production Function Grant	513.7	587.9	1,002.8
11044-000-00-252215	Staffing Grant	19,913.7	15,774.2	16,957.3
11044-000-00-252220	Teachers Salaries (TSC)	38,524.7	27,518.6	29,169.7
11044-000-00-252225	Public Servants Leave Fares	260.6	260.0	260.0
11044-000-00-252230	Teachers Leave Fares	1,068.0	1,068.0	1,068.0
11044-000-00-252235	Village Courts Allowance	571.7	878.3	878.3
11044-000-00-252245	Health Function Grant	2,853.0	2,890.1	3,779.1
11044-000-00-252250	Education Function Grant	1,157.9	1,380.4	1,470.4
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	4,103.6	4,437.3	7,697.2
11044-000-00-252260	Village Courts Function Grant	153.3	190.4	368.2
	Grants to Local Level Government	2,318.5	2,325.8	2,476.0
11045-000-00-252290	Kompiani Local Level Government	182.2	195.7	219.5
11046-000-00-252290	Ambun Local Level Government	130.1	139.7	156.7
11047-000-00-252290	Wapi Yengi Local Level Government	53.7	57.7	64.7
11048-000-00-252290	Wapenamanda Local Level Government	335.7	267.0	274.9
11049-000-00-252290	Tsak Local Level Government	108.5	109.8	113.1
11050-000-00-252290	Wabag Local Level Government	340.6	348.5	364.5
11051-000-00-252290	Maramuni Local Level Government	49.0	50.1	52.4
11052-000-00-252290	Wabag Urban Local Level Government	105.0	110.8	120.6
11053-000-00-252290	Lagaip Local Level Government	241.8	247.6	259.2
11054-000-00-252290	Maip/Muritaka Local Level Government	119.0	123.7	132.6
11055-000-00-252290	Pogera Local Level Government	170.5	177.3	190.1
11056-000-00-252290	Paiela/Hewa Local Level Government	82.9	86.2	92.4
11057-000-00-252290	Kandep Local Level Government	155.2	157.8	163.6
11058-000-00-252290	Wage Local Level Government	178.2	181.2	187.6
11731-000-00-252290	Pilikambi Local Level Government	66.1	72.7	84.1
GRAND TOTAL		72,840.2	58,749.7	67,661.1

579	Western Highlands Provincial Government	579
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	95,092.1	90,901.1	84,317.3
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,213.4	1,213.4	1,559.1
11059-000-00-252110	Administration Grant	455.8	455.8	266.9
11059-000-00-252115	Other Service Delivery Function Grant	757.6	757.6	1,292.2
2522	Recurrent Conditional Grants to Provinces & LLGs	93,878.7	89,687.7	82,758.2
11059-000-00-252212	Primary Production Function Grant	1,366.6	1,573.4	817.6
11059-000-00-252215	Staffing Grant	17,801.3	14,520.3	7,609.3
11059-000-00-252220	Teachers Salaries (TSC)	59,990.4	54,944.5	58,241.2
11059-000-00-252225	Public Servants Leave Fares	483.4	483.4	483.4
11059-000-00-252230	Teachers Leave Fares	1,311.3	1,311.3	1,311.3
11059-000-00-252235	Village Courts Allowance	653.3	653.3	653.3
11059-000-00-252245	Health Function Grant	3,362.4	4,727.2	3,067.9
11059-000-00-252250	Education Function Grant	4,357.3	5,474.0	4,549.7
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	4,278.4	5,726.0	5,759.0
11059-000-00-252260	Village Courts Function Grant	274.3	274.3	265.5
	Grants to Local Level Government	2,306.4	2,376.7	2,508.3
11062-000-00-252290	Mul Local Level Government	225.4	233.8	249.5
11063-000-00-252290	Baiyer Local Level Government	150.7	156.3	166.8
11064-000-00-252290	Lumusa Local Level Government	44.3	45.9	49.0
11065-000-00-252290	Kotna Local Level Government	169.7	172.9	179.5
11066-000-00-252290	Muglamp Local Level Government	181.0	184.4	191.5
11067-000-00-252290	Mt. Hagen Rural Local Level Government	405.7	405.7	409.2
11072-000-00-252290	Nebilyer Local Level Government	208.4	213.2	222.9
11073-000-00-252290	Mt. Giluwe Local Level Government	225.5	230.7	241.2
11074-000-00-252290	Mt. Hagen Urban Local Level Government	695.7	733.8	798.7
GRAND TOTAL		97,398.5	93,277.8	86,825.6

580	Simbu Provincial Government	580
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	68,480.1	73,512.4	83,626.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,041.2	2,572.1	3,750.3
11075-000-00-252110	Administration Grant	667.6	857.2	857.2
11075-000-00-252115	Other Service Delivery Function Grant	1,373.6	1,714.9	2,893.1
2522	Recurrent Conditional Grants to Provinces & LLGs	66,438.9	70,940.3	79,876.2
11075-000-00-252212	Primary Production Function Grant	427.0	882.2	1,209.4
11075-000-00-252215	Staffing Grant	14,310.4	12,322.6	13,246.0
11075-000-00-252220	Teachers Salaries (TSC)	40,017.8	43,245.4	45,840.1
11075-000-00-252225	Public Servants Leave Fares	241.5	241.5	241.5
11075-000-00-252230	Teachers Leave Fares	778.5	778.5	778.5
11075-000-00-252235	Village Courts Allowance	380.4	380.4	431.0
11075-000-00-252245	Health Function Grant	2,721.0	3,479.5	4,134.0
11075-000-00-252250	Education Function Grant	3,440.2	4,236.6	6,069.3
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	3,971.9	5,223.4	7,579.8
11075-000-00-252260	Village Courts Function Grant	150.2	150.2	346.6
	Grants to Local Level Government	1,917.4	2,084.9	2,199.5
11076-000-00-252290	Siane Local Level Government	80.1	81.7	85.3
11077-000-00-252290	Elimbari Local Level Government	91.2	92.9	97.1
11078-000-00-252290	Chuave Local Level Government	42.0	86.8	90.7
11079-000-00-252290	Waiye Local Level Government	163.4	166.3	173.3
11080-000-00-252290	Mitnande Local Level Government	107.1	109.0	113.6
11081-000-00-252290	Nigilkande Local Level Government	86.2	87.7	91.4
11082-000-00-252290	Gumine Local Level Government	53.0	109.6	114.8
11083-000-00-252290	Mt. Digne Local Level Government	96.5	98.6	103.2
11084-000-00-252290	Bomai/Kumai Local Level Government	53.2	54.4	57.0
11085-000-00-252290	Karamui Local Level Government	131.0	137.5	150.3
11086-000-00-252290	Salt Local Level Government	99.2	104.1	113.8
11087-000-00-252290	Nomane Local Level Government	52.1	54.7	59.8
11088-000-00-252290	Kup Local Level Government	87.8	89.4	93.0
11089-000-00-252290	Gena/Waugla Local Level Government	111.6	113.6	118.2
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	179.7	182.9	190.2
11091-000-00-252290	Tabare Local Level Government	74.6	75.8	78.7
11092-000-00-252290	Yonggomugl Local Level Goveernment	97.9	99.5	103.3
11093-000-00-252290	Suwai Local Level Government	95.1	96.6	100.3
11094-000-00-252290	Kundiawa Urban Local Level Government	201.7	212.7	231.6
11095-000-00-252290	Kerowagi Urban Local Level Government	14.0	31.1	33.9
GRAND TOTAL		70,397.5	75,597.3	85,826.0

581	Eastern Highlands Provincial Government	581
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	86,971.3	84,491.3	85,847.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,481.8	2,481.8	4,120.3
11096-000-00-252110	Administration Grant	1,090.0	1,090.0	1,199.0
11096-000-00-252115	Other Service Delivery Function Grant	1,391.8	1,391.8	2,921.3
2522	Recurrent Conditional Grants to Provinces & LLGs	84,489.5	82,009.5	81,726.7
11096-000-00-252212	Primary Production Function Grant	1,203.1	1,464.9	1,528.1
11096-000-00-252215	Staffing Grant	18,258.5	21,174.2	13,762.3
11096-000-00-252220	Teachers Salaries (TSC)	50,407.3	39,775.0	42,161.5
11096-000-00-252225	Public Servants Leave Fares	752.0	752.0	752.0
11096-000-00-252230	Teachers Leave Fares	1,156.5	1,156.5	1,156.5
11096-000-00-252235	Village Courts Allowance	437.4	437.4	500.0
11096-000-00-252245	Health Function Grant	3,236.0	4,283.3	4,788.8
11096-000-00-252250	Education Function Grant	3,707.9	4,650.5	5,648.4
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	5,177.8	8,162.7	10,397.0
11096-000-00-252260	Village Courts Function Grant	153.0	153.0	1,032.1
	Grants to Local Level Government	3,407.8	3,556.0	3,676.6
11097-000-00-252290	Gahuka Rural Local Level Government	229.4	229.4	229.2
11098-000-00-252290	Mimanola Rural Local Level Government	130.5	130.5	130.5
11099-000-00-252290	Agarabi Local Level Government	117.0	157.5	157.5
11100-000-00-252290	Gadsu - Tairora Local Level Government	256.0	256.0	256.0
11101-000-00-252290	Kamano No. 1 Local Level Government	82.5	82.1	82.5
11102-000-00-252290	Kamano No. 2 Local Level Government	88.4	88.4	88.4
11103-000-00-252290	East Okapa Local Level Government	244.5	246.7	252.9
11104-000-00-252290	West Okapa Local Level Government	136.5	184.4	189.1
11105-000-00-252290	Dunantina Local Level Government	103.0	103.0	103.0
11106-000-00-252290	Faiyantina Local Level Government	135.7	135.7	135.7
11107-000-00-252290	Kafentina Local Level Government	144.8	144.8	144.8
11108-000-00-252290	St Michael Local Level Government	118.0	119.1	122.1
11109-000-00-252290	Unavi Local Level Government	45.4	45.8	47.0
11110-000-00-252290	Yagaria Local Level Government	152.7	154.1	158.0
11111-000-00-252290	Lamari Local Level Government	116.5	124.5	139.3
11112-000-00-252290	Yelia Local Level Government	127.1	135.9	152.0
11113-000-00-252290	Unggai Local Level Government	71.4	71.4	72.2
11114-000-00-252290	Upper Bena Local Level Government	90.6	90.6	91.6
11115-000-00-252290	Lower Bena Local Level Government	147.5	147.5	149.1
11116-000-00-252290	Lower Asaro Local Level Government	108.0	109.1	112.0
11117-000-00-252290	Upper Asaro Local Level Government	59.5	60.1	61.7
11118-000-00-252290	Watabung Local Level Government	46.4	46.8	48.1
11119-000-00-252290	Goroka Urban Local Level Government	487.0	513.9	559.4
11120-000-00-252290	Kainantu Urban Local Level Government	169.4	178.7	194.5
GRAND TOTAL		90,379.1	88,047.3	89,523.6

582	Morobe Provincial Government	582
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	102,075.5	93,610.7	101,025.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,553.6	1,552.8	1,552.8
11122-000-00-252110	Administration Grant	552.3	585.3	526.8
11122-000-00-252115	Other Service Delivery Function Grant	1,001.3	967.5	1,026.0
2522	Recurrent Conditional Grants to Provinces & LLGs	100,521.9	92,057.9	99,472.9
11122-000-00-252212	Primary Production Function Grant	465.3	465.3	465.3
11122-000-00-252215	Staffing Grant	19,735.2	26,117.9	29,056.7
11122-000-00-252220	Teachers Salaries (TSC)	70,802.9	55,956.2	59,313.6
11122-000-00-252225	Public Servants Leave Fares	1,411.5	1,411.5	1,411.5
11122-000-00-252230	Teachers Leave Fares	2,008.1	2,008.1	3,008.1
11122-000-00-252235	Village Courts Allowance	399.8	399.8	518.6
11122-000-00-252245	Health Function Grant	1,275.8	1,275.8	1,275.8
11122-000-00-252250	Education Function Grant	2,000.0	2,000.0	2,000.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	2,266.3	2,266.3	2,266.3
11122-000-00-252260	Village Courts Function Grant	157.0	157.0	157.0
	Grants to Local Level Government	5,890.6	6,218.5	6,777.5
11121-000-00-252290	Yabim - Mape Local Level Government	91.6	96.5	104.9
11123-000-00-252290	Kotte Local Level Government	51.3	54.0	58.8
11124-000-00-252290	Hube Local Level Government	127.1	133.9	145.6
11125-000-00-252290	Burum - Kuat Local Level Governmen	66.2	69.7	75.8
11126-000-00-252290	Siassi Local Level Government	110.8	117.2	128.3
11127-000-00-252290	Sialum Local Level Government	149.9	158.6	173.6
11128-000-00-252290	Wasu Local Level Government	85.0	90.0	98.5
11129-000-00-252290	Deyamos Local Level Government	111.1	121.5	138.7
11130-000-00-252290	Selepet I Local Level Government	90.7	99.2	113.2
11131-000-00-252290	Yus Local Level Government	84.4	92.3	105.4
11132-000-00-252290	Komba Local Level Government	86.4	94.4	107.8
11133-000-00-252290	Leron -Wantoot Local Level Government	108.3	115.1	126.8
11134-000-00-252290	Atzera - Umi Local Level Government	223.5	237.5	261.5
11135-000-00-252290	Onga - Waffa Local Level Government	67.4	71.6	78.8
11136-000-00-252290	Wain - Erap Local Level Government	132.8	140.7	154.0
11137-000-00-252290	Nabak Local Level Government	63.1	66.8	73.1
11138-000-00-252290	Labuta Local Level Government	84.4	89.3	97.8
11139-000-00-252290	Salamaua Local Level Government	84.5	89.9	99.1
11140-000-00-252290	Wampar Local Level Government	308.4	328.2	361.9
11141-000-00-252290	Morobe Local Level Government	90.7	96.6	106.5
11142-000-00-252290	Mumeng Local Level Government	131.3	140.5	156.0
11143-000-00-252290	Waria Rural Local Level Government	78.2	83.6	92.8
11144-000-00-252290	Wau Local Level Government	325.4	343.2	174.8
11145-000-00-252290	Watut Local Level Government	110.7	118.4	131.5
11146-000-00-252290	Buang Local Level Government	62.7	67.1	74.5
11147-000-00-252290	Wapi Local Level Government	111.8	115.4	122.0
11148-000-00-252290	Kome Local Level Government	167.1	172.4	182.2
11149-000-00-252290	Kapao Local Level Government	82.3	85.6	90.5
11150-000-00-252290	Nanima - Kariba Local Level Government	145.9	150.6	159.1
11151-000-00-252290	Ahi Local Level Government	282.4	282.4	282.4
11152-000-00-252290	Finschafen Urban Local Level Governmen	63.8	67.3	73.2
11153-000-00-252290	Wau - Bulolo Local Level Government	147.2	157.4	373.5
11154-000-00-252290	Lae Urban Local Level Government	1,964.2	2,071.6	2,254.9
GRAND TOTAL		107,966.1	99,829.2	107,803.2

583	Madang Provincial Government	583
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	85,841.8	79,579.4	93,014.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,388.6	3,026.0	4,961.8
11155-000-00-252110	Administration Grant	704.9	811.1	892.2
11155-000-00-252115	Other Service Delivery Function Grant	1,683.7	2,214.9	4,069.6
2522	Recurrent Conditional Grants to Provinces & LLGs	83,453.2	76,553.4	88,052.7
11155-000-00-252212	Primary Production Function Grant	976.8	1,508.0	2,497.8
11155-000-00-252215	Staffing Grant	20,245.1	18,023.7	20,675.5
11155-000-00-252220	Teachers Salaries (TSC)	46,096.2	36,743.5	41,935.5
11155-000-00-252225	Public Servants Leave Fares	1,225.4	1,225.4	955.4
11155-000-00-252230	Teachers Leave Fares	931.5	931.5	1,711.5
11155-000-00-252235	Village Courts Allowance	321.0	321.0	453.2
11155-000-00-252245	Health Function Grant	4,452.7	5,515.0	5,954.8
11155-000-00-252250	Education Function Grant	3,307.5	4,369.8	5,161.7
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	5,818.7	7,571.6	8,363.4
11155-000-00-252260	Village Courts Function Grant	78.3	343.9	343.9
	Grants to Local Level Government	3,378.6	3,563.9	3,871.4
11156-000-00-252290	Almami Local Level Government	135.8	141.1	150.0
11157-000-00-252290	Iabu Local Level Government	59.7	62.0	65.9
11158-000-00-252290	Yawar Local Level Government	236.6	245.8	261.4
11159-000-00-252290	Ambenob Local Level Government	302.3	306.2	313.7
11160-000-00-252290	Transgogol Local Level Government	107.8	109.2	111.9
11161-000-00-252290	Arabaka Local Level Government	167.7	182.8	207.2
11162-000-00-252290	Josephstaal Local Level Government	134.1	146.2	165.7
11163-000-00-252290	Simbai Local Level Government	143.4	156.4	177.2
11164-000-00-252290	Gama Rural Local Level Government	60.1	65.4	74.0
11165-000-00-252290	Rai Coast Local Level Government	215.8	233.4	261.8
11166-000-00-252290	Naho Rawa Local Level Government	86.1	93.2	104.5
11167-000-00-252290	Nayudo Local Level Government	59.7	64.6	72.5
11168-000-00-252290	Astrolabe Bay Local Level Government	122.1	132.0	148.1
11169-000-00-252290	Karkar Local Level Government	286.6	291.0	299.4
11170-000-00-252290	Sumgilbar Local Level Government	189.1	192.0	197.5
11171-000-00-252290	Bundi Local Level Government	73.3	79.8	90.3
11172-000-00-252290	Usino Local Level Government	219.1	238.5	269.8
11173-000-00-252290	Kovon Local Level Government	66.8	72.8	82.5
11174-000-00-252290	Madang Urban Local Level Government	712.5	751.5	818.0
GRAND TOTAL		89,220.4	83,143.3	96,885.9

584	East Sepik Provincial Government	584
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	89,702.9	89,474.1	97,689.2
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,097.3	3,902.5	4,491.2
11175-000-00-252110	Administration Grant	645.0	1,006.0	1,006.0
11175-000-00-252115	Other Service Delivery Function Grant	1,452.3	2,896.5	3,485.2
2522	Recurrent Conditional Grants to Provinces & LLGs	87,605.6	85,571.6	93,198.0
11175-000-00-252212	Primary Production Function Grant	1,354.7	2,076.8	2,167.4
11175-000-00-252215	Staffing Grant	17,135.1	18,665.3	20,065.2
11175-000-00-252220	Teachers Salaries (TSC)	47,088.6	38,108.6	40,395.1
11175-000-00-252225	Public Servants Leave Fares	1,250.0	1,250.0	1,250.0
11175-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,163.7
11175-000-00-252235	Village Courts Allowance	481.6	481.6	481.6
11175-000-00-252245	Health Function Grant	6,074.0	7,518.4	8,197.7
11175-000-00-252250	Education Function Grant	4,072.1	6,238.4	6,646.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	8,818.4	9,540.5	12,303.0
11175-000-00-252260	Village Courts Function Grant	167.3	528.3	528.3
	Grants to Local Level Government	3,199.0	3,400.0	3,751.9
11176-000-00-252290	But-Boiken Local Level Government	127.7	134.8	147.4
11177-000-00-252290	Turubu Local Level Government	66.7	70.4	77.0
11178-000-00-252290	Wewak Island Local Level Government	70.4	74.4	81.3
11179-000-00-252290	Wewak Rural Local Level Government	89.9	94.9	103.8
11180-000-00-252290	Albiges Mambiep Local Level Government	78.7	79.5	81.3
11181-000-00-252290	Bumbita Muhiang Local Level Government	110.9	112.0	114.6
11182-000-00-252290	Maprik Wora Local Level Government	122.5	123.6	126.6
11183-000-00-252290	Yamil Tamaui Local Level Government	99.1	100.0	102.4
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	190.9	213.8	252.6
11185-000-00-252290	Karawari Local Level Government	100.4	112.5	132.9
11186-000-00-252290	Keram Local Level Government	161.9	181.3	214.3
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	143.8	161.1	190.4
11188-000-00-252290	Yuat Local Level Government	98.4	110.3	130.3
11189-000-00-252290	Ambunti Local Level Government	138.6	148.8	166.6
11190-000-00-252290	Dreikikir Local Level Government	162.4	174.3	195.1
11191-000-00-252290	Gawanga Local Level Government	97.1	104.2	116.6
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	77.7	83.4	93.3
11193-000-00-252290	East Yangoru Local Level Government	116.3	121.1	130.0
11194-000-00-252290	Numbo Local Level Government	89.6	93.3	100.2
11195-000-00-252290	Sausso Local Level Government	68.6	71.4	76.7
11196-000-00-252290	West Yangoru Local Level Government	97.9	102.0	109.5
11197-000-00-252290	Burui Kunai Local Level Government	78.0	81.2	87.0
11198-000-00-252290	Gauwi Local Level Government	58.2	60.6	65.0
11199-000-00-252290	North Wosera Local Level Government	103.2	107.4	115.2
11200-000-00-252290	South Wosera Local Level Government	144.5	150.5	161.4
11201-000-00-252290	Wewak Urban Local Level Government	505.6	533.2	580.4
GRAND TOTAL		92,901.9	92,874.1	101,441.1

585	Sandaun Provincial Government	585
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	52,766.1	65,952.6	79,984.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,025.5	2,732.0	4,168.3
11202-000-00-252110	Administration Grant	620.0	855.5	937.6
11202-000-00-252115	Other Service Delivery Function Grant	1,405.5	1,876.5	3,230.7
2522	Recurrent Conditional Grants to Provinces & LLGs	50,740.6	63,220.6	75,816.5
11202-000-00-252212	Primary Production Function Grant	745.5	1,216.5	2,611.9
11202-000-00-252215	Staffing Grant	11,727.1	13,336.8	16,049.3
11202-000-00-252220	Teachers Salaries (TSC)	24,643.9	31,510.8	34,543.7
11202-000-00-252225	Public Servants Leave Fares	723.4	723.4	723.4
11202-000-00-252230	Teachers Leave Fares	1,144.7	1,144.7	1,144.7
11202-000-00-252235	Village Courts Allowance	171.2	171.2	249.6
11202-000-00-252245	Health Function Grant	4,540.9	5,011.9	5,935.4
11202-000-00-252250	Education Function Grant	3,416.6	4,358.6	7,498.4
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	3,560.2	5,444.1	6,757.5
11202-000-00-252260	Village Courts Function Grant	67.1	302.6	302.6
	Grants to Local Level Government	2,054.0	2,329.0	2,731.9
11203-000-00-252290	Aitape East Local Level Government	189.3	200.8	220.4
11204-000-00-252290	Aitape West Local Level Government	116.9	124.0	136.1
11205-000-00-252290	West Wapei Local Level Government	75.3	79.9	87.7
11206-000-00-252290	East Wapei Local Level Government	65.8	69.8	76.6
11207-000-00-252290	Palai Rural Local Level Government	81.3	88.3	100.0
11208-000-00-252290	Maimai/Wanwan Local Level Government	30.0	65.1	73.8
11209-000-00-252290	Yangkok Local Level Government	115.1	125.1	141.3
11210-000-00-252290	Nuku Local Level Government	161.9	175.9	199.2
11211-000-00-252290	Namea Local Level Government	104.3	123.7	155.2
11212-000-00-252290	Oksapmin Local Level Government	167.0	198.1	248.6
11213-000-00-252290	Telefomin Local Level Government	121.9	144.7	181.6
11214-000-00-252290	Yapsie Local Level Government	90.4	107.2	134.6
11215-000-00-252290	Amanab Local Level Government	114.8	133.1	162.9
11216-000-00-252290	Green River Local Level Government	130.4	151.2	185.1
11217-000-00-252290	Vanimo Bewani Local Level Government	174.0	201.7	246.9
11218-000-00-252290	Walsa Local Level Government	71.8	83.2	101.9
11219-000-00-252290	Vanimo Urban Local Level Government	243.8	257.2	280.0
GRAND TOTAL		54,820.1	68,281.6	82,716.7

586	Manus Provincial Government	586
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	27,816.4	35,718.0	40,593.9
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,527.1	1,890.3	3,049.0
11220-000-00-252110	Administration Grant	738.5	894.1	894.1
11220-000-00-252115	Other Service Delivery Function Grant	788.6	996.2	2,154.9
2522	Recurrent Conditional Grants to Provinces & LLGs	26,289.3	33,827.7	37,544.9
11220-000-00-252212	Primary Production Function Grant	340.0	671.6	726.0
11220-000-00-252215	Staffing Grant	6,440.4	11,529.7	12,394.4
11220-000-00-252220	Teachers Salaries (TSC)	12,711.3	12,811.7	14,057.3
11220-000-00-252225	Public Servants Leave Fares	370.2	513.6	513.6
11220-000-00-252230	Teachers Leave Fares	614.3	614.3	614.3
11220-000-00-252235	Village Courts Allowance	172.7	190.7	234.6
11220-000-00-252245	Health Function Grant	1,526.7	2,106.6	2,544.6
11220-000-00-252250	Education Function Grant	1,619.2	2,179.7	2,669.7
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	2,421.2	3,034.5	3,560.6
11220-000-00-252260	Village Courts Function Grant	73.3	175.3	229.8
	Grants to Local Level Government	484.1	525.9	593.2
11221-000-00-252290	Aua - Wuvulu Local Level Government	11.4	12.5	14.2
11222-000-00-252290	Nigoherm Local Level Government	10.5	11.3	12.9
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	37.5	41.1	46.9
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	41.2	45.8	53.4
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	57.9	63.4	72.4
11226-000-00-252290	Los Negros Local Level Government	29.4	32.2	36.8
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	32.4	35.5	40.5
11228-000-00-252290	Tetidu Local Level Government	20.5	22.4	25.6
11229-000-00-252290	Pobuma Local Level Government	42.8	46.9	53.5
11230-000-00-252290	Balopa Local Level Government	24.0	26.3	30.0
11231-000-00-252290	Rapatona Local Level Government	30.8	33.8	38.6
11232-000-00-252290	Lorengau Urban Local Level Government	145.7	154.7	168.4
GRAND TOTAL		28,300.5	36,243.9	41,187.1

587	New Ireland Provincial Government	587
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	39,837.7	39,185.3	41,281.3
2521	Recurrent Unconditional Grants to Provinces & LLGs	148.2	76.2	76.3
11233-000-00-252110	Administration Grant	37.3	25.3	25.4
11233-000-00-252115	Other Service Delivery Function Grant	110.9	50.9	50.9
2522	Recurrent Conditional Grants to Provinces & LLGs	39,689.5	39,109.1	41,205.0
11233-000-00-252212	Primary Production Function Grant	547.3	307.5	230.8
11233-000-00-252215	Staffing Grant	10,775.6	14,380.5	15,459.0
11233-000-00-252220	Teachers Salaries (TSC)	24,007.1	20,949.1	22,206.0
11233-000-00-252225	Public Servants Leave Fares	366.7	366.7	366.7
11233-000-00-252230	Teachers Leave Fares	890.8	890.7	890.7
11233-000-00-252235	Village Courts Allowance	188.9	188.9	188.9
11233-000-00-252245	Health Function Grant	1,160.1	848.3	783.7
11233-000-00-252250	Education Function Grant	771.2	579.3	555.4
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	930.1	570.4	496.1
11233-000-00-252260	Village Courts Function Grant	51.7	27.7	27.7
	Grants to Local Level Government	1,127.0	1,188.1	1,288.1
11234-000-00-252290	Murat Local Level Government	27.7	29.0	31.1
11235-000-00-252290	Lavongai Local Level Government	141.1	147.5	158.0
11236-000-00-252290	Tikana Local Level Government	156.4	163.5	175.2
11237-000-00-252290	Namatanai Local Level Government	144.2	152.8	166.5
11238-000-00-252290	Sentral Niu Ailan Llg	143.1	151.6	165.1
11239-000-00-252290	Konoagil Local Level Government	65.4	69.2	75.5
11240-000-00-252290	Tanir Local Level Government	67.1	71.0	77.4
11241-000-00-252290	Nimamar Local Level Government	100.8	106.8	116.4
11242-000-00-252290	Kavieng Urban Local Level Govt.	281.2	296.7	322.9
GRAND TOTAL		40,964.7	40,373.4	42,569.4

588	East New Britain Provincial Government	588
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	70,931.0	77,036.5	89,488.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	535.8	670.9	3,551.3
11243-000-00-252110	Administration Grant	81.1	81.1	146.6
11243-000-00-252115	Other Service Delivery Function Grant	454.7	589.8	3,404.7
2522	Recurrent Conditional Grants to Provinces & LLGs	70,395.2	76,365.6	85,937.2
11243-000-00-252212	Primary Production Function Grant	1,527.3	1,610.3	1,610.3
11243-000-00-252215	Staffing Grant	16,209.5	18,840.5	21,150.7
11243-000-00-252220	Teachers Salaries (TSC)	43,794.1	42,601.0	46,196.5
11243-000-00-252225	Public Servants Leave Fares	340.1	504.7	504.7
11243-000-00-252230	Teachers Leave Fares	1,274.1	1,274.1	1,274.1
11243-000-00-252235	Village Courts Allowance	264.0	264.0	264.0
11243-000-00-252245	Health Function Grant	2,082.2	3,883.4	3,883.4
11243-000-00-252250	Education Function Grant	2,591.2	3,266.6	6,343.4
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	2,242.1	4,043.3	4,501.5
11243-000-00-252260	Village Courts Function Grant	70.6	77.7	208.6
	Grants to Local Level Government	2,251.5	2,460.2	2,752.0
11244-000-00-252290	Livuan - Reimber Local Level Govt.	164.2	170.6	182.1
11245-000-00-252290	Central Gazelle Local Level Govt.	160.2	166.4	177.5
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	114.7	158.6	169.4
11247-000-00-252290	Lassul Baining Local Level Govt.	62.1	64.5	68.9
11248-000-00-252290	Inland Baining Local Level Govt.	141.2	146.7	156.6
11249-000-00-252290	Kombiu Local Level Governmnet	60.2	62.2	66.0
11250-000-00-252290	Balanataman Local Level Govt.	96.2	99.5	105.6
11251-000-00-252290	Watom Local Level Government	16.7	17.3	18.3
11252-000-00-252290	Raluana Local Level Government	98.5	101.3	106.7
11253-000-00-252290	Bitapaka Local Level Govt.	108.8	112.0	118.0
11254-000-00-252290	Duke of York Local Level Govt.	75.9	78.1	82.3
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	114.8	134.9	168.2
11256-000-00-252290	Melkoi Local Level Government	84.4	99.2	123.7
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	167.9	197.3	246.1
11258-000-00-252290	East Pomio Local Level Govt.	61.3	72.0	89.8
11259-000-00-252290	Sinivit Local Level Government	129.4	152.1	189.7
11260-000-00-252290	Rabaul Urban Local Level Government	195.2	196.7	202.1
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	399.8	430.8	481.0
GRAND TOTAL		73,182.5	79,496.7	92,240.5

589	West New Britain Provincial Government	589
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	58,490.4	58,625.3	66,509.2
2521	Recurrent Unconditional Grants to Provinces & LLGs	122.0	1,421.6	1,736.1
11262-000-00-252110	Administration Grant	61.0	61.0	61.0
11262-000-00-252115	Other Service Delivery Function Grant	61.0	1,360.6	1,675.1
2522	Recurrent Conditional Grants to Provinces & LLGs	58,368.4	57,203.7	64,773.1
11262-000-00-252212	Primary Production Function Grant	3,092.9	2,483.6	2,483.6
11262-000-00-252215	Staffing Grant	11,729.3	12,584.0	15,410.0
11262-000-00-252220	Teachers Salaries (TSC)	32,962.0	28,520.3	31,647.0
11262-000-00-252225	Public Servants Leave Fares	1,620.0	1,620.0	1,620.0
11262-000-00-252230	Teachers Leave Fares	2,214.0	2,398.7	3,019.6
11262-000-00-252235	Village Courts Allowance	500.3	500.3	500.3
11262-000-00-252245	Health Function Grant	2,005.6	2,906.5	3,050.6
11262-000-00-252250	Education Function Grant	2,405.6	3,801.0	4,521.7
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	1,673.4	2,168.6	2,299.6
11262-000-00-252260	Village Courts Function Grant	165.3	220.7	220.7
	Grants to Local Level Government	1,696.8	1,788.1	1,935.2
11263-000-00-252290	Talasia Local Level Government	151.5	155.9	163.2
11264-000-00-252290	Mosa Local Level Government	183.4	188.7	197.5
11265-000-00-252290	Hoskins Local Level Government	142.8	146.9	153.5
11266-000-00-252290	Bialla Local Level Govrnment	267.2	274.9	287.8
11267-000-00-252290	Bali Witu Local Level Government	101.4	104.4	109.3
11268-000-00-252290	Gasmata Local Level Govt.	80.3	88.0	99.9
11269-000-00-252290	Kandrian Inland Local Level Govt.	89.3	97.8	111.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	112.2	122.9	139.6
11271-000-00-252290	Gloucester Local Level Govt.	82.9	90.8	103.1
11272-000-00-252290	Kaliai/Kove Local Level Govt.	131.8	144.4	163.9
11273-000-00-252290	Kimbe Urban Local Level Govt.	354.0	373.4	406.4
GRAND TOTAL		60,187.2	60,413.4	68,444.4

590	Bougainville Autonomous Government	590
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	77,291.7	78,395.7	86,976.3
		0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	77,291.7	78,395.7	86,976.3
11274-000-00-252215	Staffing Grant	13,479.6	17,488.2	22,299.8
11274-000-00-252220	Teachers Salaries (TSC)	37,944.0	37,351.6	40,802.7
11274-000-00-252225	Public Servants Leave Fares	272.8	272.8	272.8
11274-000-00-252230	Teachers Leave Fares	1,032.6	1,032.6	1,350.5
11274-000-00-252270	Recurrent Goods & Services Grant ABG	19,676.9	19,148.1	19,148.1
11274-000-00-252275	Police and Services Grant - ABG	2,607.8	2,803.4	2,803.4
11274-000-00-252280	National Functions and Powers Grant - ABG	2,278.0	299.0	299.0
	Grants to Local Level Government	0.0	0.0	0.0
GRAND TOTAL		77,291.7	78,395.7	86,976.3

591	Hela Provincial Government	591
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	0.0	0.0	33,614.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	708.4
11968-000-00-252110	Administration Grant	0.0	0.0	92.4
11968-000-00-252115	Other Service Delivery Function Grant	0.0	0.0	616.0
2522	Recurrent Conditional Grants to Provinces & LLGs	0.0	0.0	32,905.6
11968-000-00-252212	Primary Production Function Grant	0.0	0.0	431.2
11968-000-00-252215	Staffing Grant	0.0	0.0	10,314.3
11968-000-00-252220	Teachers Salaries (TSC)	0.0	0.0	16,453.2
11968-000-00-252225	Public Servants Leave Fares	0.0	0.0	173.9
11968-000-00-252230	Teachers Leave Fares	0.0	0.0	333.9
11968-000-00-252235	Village Courts Allowance	0.0	0.0	209.5
11968-000-00-252245	Health Function Grant	0.0	0.0	1,848.0
11968-000-00-252250	Education Function Grant	0.0	0.0	1,478.4
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	0.0	1,540.0
11968-000-00-252260	Village Courts Function Grant	0.0	0.0	123.2
	Grants to Local Level Government	1,553.8	1,627.3	1,748.5
11030-000-00-252290	Upper Wage Local Level Government	129.9	137.2	148.7
11031-000-00-252290	Hulia Local Level Government	116.8	123.4	133.8
11032-000-00-252290	Komo Local Level Government	122.2	128.1	140.0
11033-000-00-252290	Lower Wage Local Level Government	126.7	133.9	145.2
11034-000-00-252290	Tebi Local Level Government	94.6	97.2	101.6
11035-000-00-252290	Hayapuga Local Level Government	123.4	126.8	132.5
11036-000-00-252290	Tagali Local Level Government	93.0	95.5	99.8
11037-000-00-252290	North Koroba Local Level Government	124.5	130.7	140.4
11038-000-00-252290	South Koroba Local Level Government	157.0	164.7	177.0
11039-000-00-252290	Lake Kopiago Local Level Government	110.1	115.5	124.1
11040-000-00-252290	Awii/Pori Local Level Government	135.4	142.0	152.6
11043-000-00-252290	Tari Urban Local Level Government	220.2	232.3	252.8
GRAND TOTAL		1,553.8	1,627.3	35,362.5

592	Jiwaka Provincial Government	592
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation	
		2011	2012	2013
	Grants to Provincial Governments	0.0	0.0	41,373.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	1,196.6
11969-000-00-252110	Administration Grant	0.0	0.0	188.9
11969-000-00-252115	Other Service Delivery Function Grant	0.0	0.0	1,007.7
2522	Recurrent Conditional Grants to Provinces & LLGs	0.0	0.0	40,177.1
11969-000-00-252212	Primary Production Function Grant	0.0	0.0	755.8
11969-000-00-252215	Staffing Grant	0.0	0.0	5,808.1
11969-000-00-252220	Teachers Salaries (TSC)	0.0	0.0	21,977.8
11969-000-00-252225	Public Servants Leave Fares	0.0	0.0	193.4
11969-000-00-252230	Teachers Leave Fares	0.0	0.0	524.5
11969-000-00-252235	Village Courts Allowance	0.0	0.0	261.3
11969-000-00-252245	Health Function Grant	0.0	0.0	2,141.3
11969-000-00-252250	Education Function Grant	0.0	0.0	3,526.9
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	0.0	4,786.5
11969-000-00-252260	Village Courts Function Grant	0.0	0.0	201.5
	Grants to Local Level Government	1,302.8	1,316.8	1,361.6
11060-000-00-252290	Anglimp Local Level Government	293.5	293.7	299.4
11061-000-00-252290	South Waghi Local Level Government	369.7	369.9	377.1
11068-000-00-252290	Jimi Local Level Government	173.1	180.9	195.1
11069-000-00-252290	Kol Local Level Government	110.4	115.4	124.4
11070-000-00-252290	North Waghi Local Level Government	228.8	229.3	234.0
11071-000-00-252290	Nondugl Local Level Government	127.3	127.6	131.6
GRAND TOTAL		1,302.8	1,316.8	42,735.3

Total Provincial Governments and Departments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation	
	2011	2012	2013
Appropriation Bill	1,318,411.0	1,304,373.9	1,501,456.5
TOTAL	1,318,411.0	1,304,373.9	1,501,456.5

PART – III

Section - D

DETAILS OF DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Domestic Interest Payments	1,651,295.6	1,882,116.1	3,968,938.9
Program	PNG	1,651,295.6	1,882,116.1	3,968,938.9
ACTIVITY	Treasury Bills	980,398.3	1,464,288.7	3,386,860.3
ACTIVITY	Inscribed Stock	670,897.3	416,757.3	525,846.5
ACTIVITY	Overdraft		1,070.1	932.1
ACTIVITY	Other Domestic Interest Payments			55,300.0
Main Program	External Interest Payments	216,689.8	219,959.0	198,158.3
Program	Bilateral Creditors	87,014.7	83,261.2	70,631.4
ACTIVITY	Australia	4,639.5	1,561.4	242.3
ACTIVITY	China & Taiwan	5,787.7	7,231.6	6,836.5
ACTIVITY	Germany	3,318.0	3,960.4	2,905.1
ACTIVITY	Japan	71,789.8	69,181.8	59,541.1
ACTIVITY	Korea	1,479.7	1,326.0	1,106.4
Program	Multilateral Creditors	110,713.5	117,678.4	111,042.7
ACTIVITY	IBRD	31,357.1	33,507.8	31,638.3
ACTIVITY	IDA	10,323.3	10,507.6	9,313.9
ACTIVITY	ADB	69,032.8	73,009.0	69,656.0
ACTIVITY	OPEC	0.3	654.0	434.5
Program	Commercial Banks and Financial Institutions	18,961.6	19,019.4	16,484.2
ACTIVITY	Deutsche Bank AG - Lond (Yumi Yet Bridge)	18,961.6	19,019.4	16,484.2
Main Program	Domestic Borrowing Related Charges	167.9	500.0	13,000.0
Program	Multilateral Creditors			10,000.0
ACTIVITY	Other Domestic Debt Related Charges			10,000.0
Program	Payments to Bank of PNG	167.9	500.0	3,000.0
ACTIVITY	BPNG Service Fees(For Debt Service Only)	167.9	500.0	3,000.0
Main Program	Charges	16,867.6	19,036.5	14,441.6
Program	Bilateral Creditors	3,299.3	124.7	120.2
ACTIVITY	China & Taiwan	3,176.3		
ACTIVITY	Legal & Rating Agencies Fees	123.0	124.7	120.2
Program	Multilateral Creditors	13,568.3	18,911.8	14,321.4
ACTIVITY	EEC	6,028.8	7,050.5	5,567.5
ACTIVITY	EIB	4,988.8	2,435.4	1,888.1
ACTIVITY	IFAD	995.1	901.1	382.9
ACTIVITY	Promissory Notes	938.2	5,000.0	3,146.5
ACTIVITY	Offshore Borrowing Charges	44.4	2,000.0	2,000.0
ACTIVITY	ADB Subscription	573.0	1,524.8	1,336.4
Main Program	External Principal Payments			
Program	Multilateral Creditors			
ACTIVITY	Dubai			
Grand Total		1,885,020.9	2,121,611.6	4,194,538.8

299	Treasury and Finance - Public Debt Charges	299
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Summary of Agency Expenditure by Items (in Thousands of Kina)

Economic Item		Actuals	Appropriation	
Code	Description	2011	2012	2013
	CURRENT EXPENDITURE	314,083.7	461,349.9	671,189.3
	Interest Payments and Borrowing Related Charges	314,083.7	461,349.9	671,189.3
241	Domestic Interest Payments	264,244.7	410,119.9	614,368.5
242	Foreign Interest Payments	40,766.5	38,284.1	35,015.1
243, 244	Borrowing Related Charges	9,072.5	12,945.9	21,805.7
	OTHER PAYMENTS	1,570,848.8	1,660,261.7	3,523,349.5
	Lending	-	-	-
245	Loans to Agencies	-	-	-
	Amortisation	1,570,848.8	1,660,261.7	3,523,349.5
248	Domestic Debt (Repayment of Principal)	183,797.9	188,265.5	168,779.1
249	Foreign Debt (Repayment of Principal)	1,387,050.9	1,471,996.2	3,354,570.4
Grand Total		1,884,932.5	2,121,611.6	4,194,538.8

299	Treasury and Finance - Public Debt Charges	299
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Main Program: Domestic Interest Payments

Program: Domestic Borrowing Related Charges Payments to Bank of PNG

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
10710	Treasury Bills	980,398.3	1,464,288.7	3,386,860.3
10711	Inscribed Stock	670,897.3	416,757.3	525,846.5
10712	Overdraft		1,070.1	932.1
12107	Other Domestic Interest Payments			55,300.0
	GRAND TOTAL	1,651,295.6	1,882,116.1	3,968,938.9

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Interest Payments

Program: Bilateral Creditors

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
10725	Australia	4,639.5	1,561.4	242.3
10726	China & Taiwan	5,787.7	7,231.6	6,836.5
10728	Germany	3,318.0	3,960.4	2,905.1
10729	Japan	71,789.8	69,181.8	59,541.1
10730	Korea	1,479.7	1,326.0	1,106.4
	GRAND TOTAL	87,014.7	83,261.2	70,631.4

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Interest Payments

Program: Multilateral Creditors

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
10718	IBRD	31,357.1	33,507.8	31,638.3
10719	IDA	10,323.3	10,507.6	9,313.9
10720	ADB	69,032.8	73,009.0	69,656.0
10723	OPEC	0.3	654.0	434.5
	GRAND TOTAL	110,713.5	117,678.4	111,042.7

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Interest Payments

Program: Commercial Banks and Financial Institutions

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
10733	Deutsche Bank AG - Lond (Yumi Yet Bridge)	18,961.6	19,019.4	16,484.2
	GRAND TOTAL	18,961.6	19,019.4	16,484.2

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: Domestic Borrowing Related Charges

Program: Payments to Bank of PNG

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
10738	BPNG Service Fees(For Debt Service Only)	167.9	500.0	3,000.0
	GRAND TOTAL	167.9	500.0	3,000.0

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Commitment Fees and Other Borrowing Related Charges

Program: Bilateral Creditors

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
11636	China & Taiwan	3,176.3		
11637	Legal & Rating Agencies Fees	123.0	124.7	120.2
	GRAND TOTAL	3,299.3	124.7	120.2

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Commitment Fees and Other Borrowing Related Charges

Program: Multilateral Creditors

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
10721	EEC	6,028.8	7,050.5	5,567.5
10722	EIB	4,988.8	2,435.4	1,888.1
10724	IFAD	995.1	901.1	382.9
10735	Promissory Notes	938.2	5,000.0	3,146.5
11635	Offshore Borrowing Charges	44.4	2,000.0	2,000.0
11807	ADB Subscription	573.0	1,524.8	1,336.4
GRAND TOTAL		13,568.3	18,911.8	14,321.4

B: Other Data in 2013

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Principal Payments

Program: Multilateral Creditors

Program Objectives:

Program Description:

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
	GRAND TOTAL			

B: Other Data in 2013

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES
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Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation	
	2011	2012	2013
	1,885,021.0	2,121,611.6	4,194,538.8
TOTAL	1,885,021.0	2,121,611.6	4,194,538.8

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation	
	2011	2012	2013
Appropriation Bill	7,574,218.7	7,784,538.5	10,758,585.5
GRAND TOTAL	7,574,218.7	7,784,538.5	10,758,585.5

PART – IV

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the consolidate Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produces; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants.

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other that the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorized in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/Industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners)
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:** Holds monies from donor and /or Gong counterpart funds for development projects

		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Department of Environment & Conservation										
447	PNG Biosafety Framework Trust	0	273	301	0	100	110	0	0	0	0
462	PNG Ozone Depleting Sub.Phase Out prog.	7,924	10,000	11,000	27,916	9,000	12,000	20,861	870	1,870	870
477	National Programme	285,246		0	430,033	0	0	144,787	0	0	0
667	Vararata National Park Rehabilitation T	1,000,000	0	0	1,953,599	45,401	1,000	1,000,000	46,401	1,000	0
668	REDD Program T/A	3,300,000	0	0	3,301,835	69	7,500	9,404	7,569	7,500	0
	Department of Finance										
200	Financial Management Improv.Prog - GoPNG	218,187	20,000,000	22,000,000	232,692	20,000,000	22,000,000	2,898,280	2,883,775	2,884,000	2,884,000
472	Financial Mgmt Improvement Prog - PCAB	300,000	3,000,000	3,300,000	61,743	3,000,000	3,300,000	286,466	524,723	525,000	525,000
491	Manam Disaster Resettlement Trust	0	0	0	156	118,066	129,872	1,118,066	1,117,910	1,000,000	870,000
499	Financial Management Training Programme	0	100,000	110,000	45,156	50,000	55,000	93,510	48,354	98,000	153,000
563	District Service Improvement Program T/A	178,000,000	178,000,000	178,000,000	198,865,247	337,453,067	128,000,000	355,318,314	334,453,067	175,000,000	225,000,000
574	Lae City Roads Rehabilitation Trust A/C	50,000,000	0	0	50,000,000	4,240	15,000	19,240	19,240	15,000	0
663	District Offices Rehabilitation T/A	50,000,000	0	0	55,731,433	168,567	2,500,000	8,400,000	2,668,567	2,500,000	0
664	Rural District Roads Support T/A	72,000,000	0	0	69,869,884	70,000,000	2,000,000	0	2,130,116	2,000,000	0
672	Audit & Legal Team Support T/A	2,000,000	0	0	2,000,000	0	0	0	0	0	0
674	Provincial Services Improvement Program T/A	40,000,000	0	0	40,000,000	0	0	0	0	0	0
703	Bihute Jail House Water Supply Project T/A	0	50,000	55,000	0	45,000	49,500	0	35,207	40,000	46,000
714	District Rural Health Centres Trust Account	72,000,000	0	0	72,000,000	72,000,000	0	0	0	0	0
717	2015 South Pacific Games Trust Account	20,000,000	180,000,000	0	20,000,000	180,000,000	0	0	0	0	0
755	Regional, Provincial Treasury and District Admin. Offices	30,000,000	0	0	25,000,000	4,700,000	300,000	0	5,000,000	300,000	0
762	Accelerated Hospital Infrastructure Program	0	2,000,000	2,200,000	0	1,500,000	1,650,000	0	0	500,000	1,050,000
	Department of Health										
156	Health Sector Development Program GoPNG Fund T/A	17,837,069	4,000,000	4,400,000	14,777,073	5,000,000	5,500,000	0	3,059,996	2,060,000	960,000
33	Health Department Project T/A	372,819	500,000	550,000	74,079	500,000	550,000	1,006,387	1,305,127	1,305,000	1,305,000
152	Health Sector Development	0	0	0	18,522,397	0	0	18,522,397	0	0	0
154	Health Sector Development Program (GOPNG)	0	0	0	60	0	0	16,904	16,844	17,000	17,000
528	Gov't fundg of Hosp & Health Care Centre Rehab	0	0	0	6,111,051	903	230,000	6,341,954	230,903	230,000	0
529	Rehab.of Houses for Nurses Trust A/c - Confirm 39023	0	0	0	0	4,315,531	7,000,000	11,315,531	11,315,531	7,000,000	0
570	Health Sector Improvement Program T/A	0	90,086	99,095	0	78,046	85,851	0	0	12,000	25,000
704	Tari Provincial Hospital -SHPG - Trust Account	0	0	0	0	0	0	0	0	0	0
716	Provincial Hospitals Equipment & Infrastructure Trust Account	0	0	0	0	0	0	0	0	0	0
719	Port Moresby General Hospital Equipment & Infrastructure T/A	6,500,000	0	0	0	3,250,000	3,250,000	0	6,500,000	3,250,000	0
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
765	ADB Rural Primary Health Services Delivery Project Special Accoun	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
766	OFID Rural Primary Health Services Delivery Project Imprest (in US	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kin	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in	0	1,000,000	1,100,000	0	1,000,000	1,100,000	0	0	0	0
	Department of Implementation and Rural Development										
758	UNPNG Major Development Project Trust	0	1,800,000	1,980,000	0	1,500,000	1,650,000	0	0	300,000	630,000
	Department of Information and Communication										
618	PNG Rural Communication Project: HHRD Gr	0	0	0	0	0	0	0	0	0	0
681	PNG Rural Communications Project GOPNG T/A	0	0	0	0	0	0	0	0	0	0
	Department of Mineral Policy and Geohazards Management										
281	Mining Sector Institutional Stregthening	136	0	0	182	0	0	38,019	37,973	38,000	38,000
589	Mining Sec.Inst.Strenth.Tech.Ass-IBRD	2,500,000	0	0	761,015	200,000	220,000	581,344	2,320,329	2,120,000	1,900,000
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	0	0	0	46,102	500,000	550,000	1,536,955	1,490,853	991,000	441,000
617	Ramu Nickle/Cobalt Mine Project Land Dis	0	0	0	0	0	0	0	0	0	0
665	Mining Office Rehab. TA	2,000,000	0	0	1,788,931	207,069	4,000	0	211,069	4,000	0

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Department of National Planning and Monitoring										
403	Yumi Yet Bridges for Rural Development	53	0	0	218	0	0	431,827	431,662	432,000	432,000
461	Population Policy & Dev Planning Project	60,000	0	0	3,170	0	0	67	56,897	57,000	57,000
463	Dist.Roads River,Transport Improv.Prog	0	0	0	120	0	0	521,349	521,229	521,000	521,000
480	European Union Support Prog. GoPNG C/P	133,476	250,000	275,000	163,885	0	0	209,593	179,185	429,000	704,000
486	Outstanding Special Support Grants (Pre 2005)	0	0	0	2,000,000	1,000,000	4,550,000	7,550,000	5,550,000	4,550,000	0
525	Govt's Fund. Commit. & Dev. - PNG Gas Pipe	0	0	0	600,000	0	0	600,000	0	0	0
626	Coastal Vessels Account	15,000,000	0	0	9,360,000	5,000,000	640,000	0	5,640,000	640,000	0
	Department of Personnel Management										
542	PNG Pub.Sec.W/force Dev Initiative Trust	2,500,000	1,500,000	1,650,000	1,315,590	1,800,000	1,980,000	0	1,184,410	884,000	554,000
565	Institutional Housing Pilot T/A	0	0	0	7,386,711	1,607,400	6,000,000	14,994,111	7,607,400	6,000,000	0
655	Public Service Program T/A	2,113,167	0	0	259,065	0	0	2,076,437	3,930,539	3,931,000	3,931,000
	Department of Petroleum & Energy										
583	Rural Electrification Trust Account	0	0	0	1,699	0	600,000	601,699	600,000	600,000	0
749	Konebada Petroleum Park Authority T/A	0	2,000,000	2,200,000	0	1,500,000	1,650,000	0	0	500,000	1,050,000
	Department of Police										
530	Rehab of Housing for Police Trust Account	2,200,000	0	0	84,462	4,469,695	15,000,000	17,354,157	19,469,695	15,000,000	0
671	Mobile Police Barracks T/A	5,000,000	0	0	4,995,000	1,000	4,000	0	5,000	4,000	0
718	Gordons Police Barracks Maintenance & Improvement T/A	0	0	0	0	0	0	0	0	0	0
	Department of Prime Minister & NEC										
445	Public Sector Reform Program	559,884	500,000	550,000	3,657,988	400,000	440,000	3,098,599	495	100,000	210,000
381	Tech. Assist. Facility for Inst. Stren. & Pub.Sect.Ref Trust	90,210	250,000	275,000	90,210	100,000	110,000	0	0	150,000	315,000
653	Government Gas Corporation T/A	513	0	0	311	0	0	13	215	0	0
	Department of Provincial and Local Government Affairs										
559	East New Britain - Sub National Strategy	625,079	0	0	147,347	0	0	40,243	517,975	518,000	518,000
561	Central Province - Sub National Strategy	1,168,813	154,652	170,118	220,810	0	0	191,016	1,139,019	1,294,000	1,464,000
560	Sub National Strategy Trust	5,193,270	0	0	6,714,610	0	0	5,361,630	3,840,290	3,840,000	3,840,000
558	Eastern Highlands - Sub National Strategy	608,356	510,000	561,000	1,125,621	680,000	748,000	1,370,135	852,870	683,000	496,000
	Department of Transport										
465	Comm.Water Transportation Fund-US Dollar	9,180	0	0	18,029	0	0	9,533	684	1,000	1,000
467	Comm.Water Transport Fund-ADB Ln Imprst.	5,000	0	0	3,754	0	0	0	1,246	1,000	1,000
464	Comm.Water Transport Proj. GoPNG C/Fund	95,463	0	0	248,821	0	0	701,437	548,079	548,000	548,000
466	Comm.Water Transportation Fund - GoPNG	4,000,000	30,000,000	33,000,000	859,305	0	0	20,063,378	23,204,072	53,204,000	86,204,000
282	Atmospheric Radn Measuremnt Assist.Prog	0	0	0	0	0	0	0	0	0	0
416	Rehab.of Maritime Nav. Aids Sys.- GoPNG	0	0	0	456,194	0	0	456,194	0	0	0
524	Govt's funding of Rehab of Transport Infrast	0	0	0	175,491,329	49,844,540	8,000,000	233,335,869	57,844,540	8,000,000	0
680	Lae Port Livelihood and Social Improvement Program (1) Imprest Ac	0	0	0	0	0	0	0	0	0	0
	Department of Treasury										
412	PNG-ADB Micro Finance Project GoPNG	1,237,907	0	0	2,564,834	0	0	1,326,927	0	0	0
413	PNG-ADB Micro Finance Proj. Imprest	39,719	0	0	81,177	0	0	41,457	0	0	0
652	Development of the PNG Domestic Debt mar	433,642	0	0	553,814	100,000	110,000	450,303	330,132	230,000	120,000

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Department of Works & Implementation										
151	AusAID Transport Sector Program - GoPNG	7,788	0	0	6,037,049	0	0	6,029,277	16	0	0
277	Road Maint.Upgrading Project - GoPNG	88,675,240	553,990	609,389	84,363,981	550,000	605,000	29,376	4,340,636	4,345,000	4,349,000
278	Road Maint.Upgrading - ADB	79,142	79,617	87,579	79,272	0	0	79,667	79,537	159,000	247,000
382	PNG Highlands Highway Rehabilitat'n Prog	79	0	0	209	0	0	3,220	3,090	3,000	3,000
383	PNG Highlands Highway Rehabilitation Program	79	0	0	209	0	0	13,711	13,581	14,000	14,000
402	National Road Maintenance	0	0	0	120	0	0	47,874	47,754	48,000	48,000
418	Road Maint.& Rehab.Proj.(GoPNG-Counterpart	30,761,799	40,455	44,501	39,701,323	0	0	25,850,822	16,911,298	16,952,000	16,997,000
419	Road Maint.Rehab.Proj-ENB PG Drawing Acc	3,384,182	0	0	11,766,422	0	0	8,382,240	0	0	0
420	Road maint.&Rehab.Proj.(Counterpart Fund)	501,646	0	0	501,646	0	0	0	0	0	0
421	Road Maint.Upgrading Proj-Manus Prov.Gov	308,346	0	0	308,346	0	0	0	0	0	0
426	ENB Provincial Government: Dept of Works	2,042,651	0	0	4,166,872	0	0	2,124,221	0	0	0
430	WNB Prov. Govt. Dept. of Works - Drawing	102,939	0	0	34,458	0	0	108,085	176,567	177,000	177,000
434	Road Maint.Rehab.Proj-Central Prov.Govt	0	0	0	0	0	0	0	0	0	0
481	Key Roads for Growth & Maintenance	309,263	0	0	9,246,279	0	0	8,937,016	0	0	0
562	Highlands Highway Rehabilitation Project	100,000,000	0	0	68,195,141	17,840,528	14,000,000	35,669	31,840,528	14,000,000	0
571	Transport Sector Support Program A/C	71,821,804	96,689,231	106,358,154	15,117,333	75,000,000	82,500,000	88,117,067	144,821,539	166,511,000	190,369,000
612	HRRIP Project (1) Loan ADB 2496 Imprest	150	44	48	145	0	0	0	5	0	0
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	150	44	48	145	0	0	0	5	0	0
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	15,000,000	1,250,036	1,375,040	71	1,000,000	1,100,000	0	14,999,929	15,250,000	15,525,000
659	Hubert Murray Highway Upgrading Proj. T/A	70,000,000	0	0	70,000,000	0	8,000,000	0	0	8,000,000	0
686	Kokopau to Arawa Road Upgrading and Bitumen Sealing T/A	20,000,000	0	0	37,595	11,962,405	8,000,000	0	19,962,405	8,000,000	0
694	Trans Sepik Highway T/A	10,000,000	0	0	10,000,000	0	6,000,000	0	0	6,000,000	0
695	Trans East - West New Britain Highway T/A	10,000,000	0	0	0	8,000,000	2,000,000	0	10,000,000	2,000,000	0
696	Buluminski Highway T/A	10,000,000	0	0	10,000,000	0	0	0	0	0	0
697	Central Malalaua Highway T/A	10,000,000	0	0	0	1,000,000	9,000,000	0	10,000,000	9,000,000	0
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	0	0	0	0	0	0	0	0	0	0
760	DOW Disaster Risk Management & Climate Change Adaption Progr	0	1,000,000	1,100,000	0	500,000	1,000,000	0	0	500,000	600,000
	East New Britain Provincial Government										
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	10,000	23,000	25,300	2,968	8,000	8,800	144,722	151,754	167,000	184,000
404	East New Britain Education (Pomio)	0	0	0	0	0	0	0	0	0	0
526	Gov't's Funding of Resettlement of Volcan	0	0	0	1,326,207	1,031,604	3,000,000	5,357,811	4,031,604	3,000,000	0
599	ENB COCOA POD BORER T/A	216,292	2,500,000	2,750,000	2,093,231	1,900,000	2,090,000	3,293,893	1,416,953	2,017,000	2,677,000
759	East New Britain PNG Games Host Organizing	0	1,500,000	1,650,000	0	500,000	550,000	0	0	1,000,000	2,100,000
	East Sepik Provincial Government										
539	Cocoa Pod Borer Emergency (CPB) Trust Account	0	0	0	0	0	0	0	0	0	0
	Hela Transitional Authority										
761	Hela Transitional Authority Infrastructure Development	0	2,000,000	2,200,000	0	200,000	1,500,000	0	0	1,800,000	2,500,000
	Independent Public Business Corporation										
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	7,951,952	2,500,000	2,750,000	16,209,430	2,000,000	2,200,000	8,257,479	0	500,000	1,050,000
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	75,000,000	0	0	70,010,463	0	0	0	4,989,537	4,990,000	4,990,000
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	1,266,805	0	0	1,266,805	0	0	0	0	0	0
	Institute of Medical Research										
535	PNGIMR-Gates Foundation Partnership Trea	0	0	0	0	0	0	0	0	0	0
	Milne Bay Provincial Government										
602	Milne Bay Prov. Sub-National Strategy T/A	750,000	0	0	184,118	4,039	4,442	104,039	669,921	666,000	662,000
	Morobe Provincial Government										
455	Lae Sieng Trust	0	10,000	11,000	12,810	13,984	15,383	33,984	21,175	17,000	13,000
	National Agriculture Quarantine & Inspection Authority										
145	Agriculture Protection Qtine Proj-GoPNG	2,393,354	1,000,000	1,100,000	1,751,018	1,300,000	1,430,000	2,485,311	3,127,647	2,828,000	2,498,000
	National Aids Council										
569	National Aids Council Secretariat	2,951,804	1,000,000	1,100,000	26,645	1,500,000	1,650,000	6,834,966	9,760,126	9,260,126	8,710,126
	National Airports Corporation										
616	Civil Aviation Development Investment Pr	3,845,635	1,000,000	1,100,000	561,311	0	0	1,916,548	5,200,872	6,201,000	7,301,000

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	National Capital District										
619	PNG Urban Youth Employment Project (UYEP)	50,000	1,000,000	1,100,000	22,637	1,000,000	1,100,000	0	27,363	27,000	27,000
711	Urban Youth Employment Project (World Bank) Special Account IDA	0	0	0	0	0	0	0	85	0	0
712	Urban Youth Employment Project (GoPNG) Trust Account	0	100,000	110,000	0	85,000	93,500	0	27,363	42,000	59,000
	National Housing Corporation										
453	Housing Development Project TA	0	23,250,000	25,575,000	635,475	0	0	635,475	0	23,250,000	48,825,000
566	Housing Development Pilot T/A	0	0	0	635,475	0	5,000,000	635,475	0	5,000,000	0
	National Statistical Office										
598	HIES Project Trust Account	5,662,525	1,000,000	1,100,000	6,535,427	700,000	770,000	1,001,991	129,089	429,000	759,000
728	2010 National Census	10,000,000	0	0	0	10,000,000	0	0	10,000,000	0	0
	National Water & Sewerage Board										
451	Prov.Towns Water Supply & Sanitation	25,000,000	0	0	8,105,225	100,000	110,000	2,018,898	18,913,673	18,814,000	18,704,000
458	Prov.Town Water Supp.& Sanitation-ADB	1,944,199	0	0	3,963,097	0	0	2,018,898	0	0	0
513	Ausaid Grant Imprest account	2,674	0	0	832,968	0	0	830,294	0	0	0
	Office of Coastal Fisheries Development Agency										
688	Coastal Fisheries Development Program T/A	0	0	0	0	0	0	0	0	0	0
	Office of Higher Education										
519	Govt's funding of Rehab of Higher Ed Sector	0	0	0	7,098,516	2,663,955	1,500,000	11,262,471	4,163,955	1,500,000	0
	Oil Palm Industry Corporation										
595	Smallholder Agricul.Dev.Proj Credit T/A	971,628	1,000,000	1,100,000	947,888	1,300,000	1,430,000	1,008,960	1,032,700	733,000	403,000
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	2,672,187	2,000,000	2,200,000	1,680,015	2,600,000	2,860,000	2,774,856	3,767,028	3,167,000	2,507,000
	PNG Customs Service										
739	Customs Technology Infrastructure Development T/A	0	2,000,000	2,200,000	0	500,000	2,200,000	0	0	1,500,000	1,500,000
	PNG Fire Service										
737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public In	0	500,000	200,000	0	200,000	400,000	0	0	300,000	100,000
	PNG Power Limited										
270	Simbu Rural Electrification Proj Prov.Govt	0	0	0	219	0	0	606,897	606,678	606,475	600,000
	Sandaun Provincial Government										
601	Sandaun Prov. Sub-National Strategy t/A	1,000,000	0	0	260,125	0	0	9,868	749,743	750,000	750,000
	Simbu Provincial Government										
735	Smallholder Support Services Expansion Project Trust (Simbu	0	1,000,000	1,100,000	0	500,000	1,200,000	0	0	500,000	400,000
	Southern Highlands Provincial Government										
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Are	0	3,000,000	3,300,000	0	1,000,000	4,000,000	0		2,000,000	1,300,000
748	LNG Plant Infrastructure Development Grant (IDG) T/A (Papa-Leale	0	3,000,000	3,300,000	0	1,000,000	4,000,000	0		2,000,000	1,300,000
	Tourism Promotion Authority										
587	Kokoda Development Package Trust Account	0	0	0	0	0	0	0	0	0	0
610	Strengthening of Provincial and LL Gov't	129,528	50,000	55,000	262,957	25,000	27,500	134,505	1,076	26,000	54,000
660	Marienberg Community College T/A	0	0	0	0	0	0	0	0	0	0
		1,370,355,001	702,845,929	546,980,521	1,310,490,816	1,107,459,005	534,085,091	985,433,006	1,048,432,999	804,691,921	817,507,946

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Revenue										
	Bougainville Provincial Government										
590	Bougainville Weapons disposal Trust Account	0	0	0	13,667	0	0	31,342	17,675	18,000	18,000
	Central Supply and Tenders Board										
247	Central Supply and Tender Board	426,493	2,000,000	2,200,000	1,066,228	2,500,000	2,750,000	4,337,280	3,697,545	3,198,000	2,648,000
	Department of Agriculture & Livestock										
3	DPI Colleges Trust Account	47,714	15,000	16,500	8,858	18,000	19,800	12,487	51,342	48,000	45,000
446	Northern Australia Quarantine Insp. Str	297,816	250,000	275,000	167,426	225,000	247,500	522,414	652,804	678,000	706,000
	Department of Attorney-General										
79	Attorney General's Library Trust	20,108	200,000	220,000	3,899,073	300,000	330,000	4,717,754	838,789	739,000	629,000
8	Public Curator's Trust Account	376,302	6,000,000	6,600,000	1,280,534	4,000,000	4,400,000	2,347,704	1,443,472	3,443,000	5,643,000
9	Registrar of National Court (Justice)	11,566,451	20,000	22,000	11,471,037	200,000	220,000	22,339,263	22,434,677	22,255,000	22,057,000
10	Sheriffs Trust (Justice)	262,619	42,000	46,200	203,298	100,000	110,000	509,885	569,207	511,000	447,000
15	Public Solicitors Trust (Justice)	106,883	500,000	550,000	8,784	525,000	577,500	457,228	555,328	530,000	503,000
190	Attorney General's Legal Fees & Brief TA	64,464	1,295,047	1,424,552	510,619	800,000	880,000	1,397,315	951,160	1,446,000	1,991,000
	Department of Commerce & Industry										
770	Regional Centre for Technology & Innovation (RCTI)	0	0	2,000,000	0	0	1,500,000	0	0	0	500,000
	Department of Correctional Services										
20	Correctional Services	16,096,146	15,000,000	16,500,000	14,302,377	16,000,000	17,600,000	26,373,491	28,167,260	27,167,000	26,067,000
	Department of Defence										
411	Defence Force Commercial Support TA	387,278	200,000	220,000	627,532	150,000	165,000	402,157	161,903	212,000	267,000
	Department of Education										
1	College of External Studies	75,847	50,000	55,000	112,628	40,000	44,000	83,591	46,811	57,000	68,000
39	Port Moresby General Hospital Fees	130,000	12,000	13,200	18,817	0	0	54,937	166,120	178,000	191,000
	Department of Environment & Conservation										
478	Environment Protection Trust Account	0	1,168	1,284	0	500	550	0	0	1,000	2,000
	Department of Finance										
708	Institute of Certified Management Accountants T/A	0	100,000	110,000	0	80,000	88,000	0	56,106	76,000	98,000
	Department of Foreign Affairs and Trade										
510	Manus Processing Centre	0	1,000,000	3,000,000	120	500,000	3,000,000	286,721	286,601	787,000	787,000
727	Seasonal Workers	0	0	0	0	0	0	0	0	0	0
	Department of Health										
40	Angau Memorial Hospital Fees Trust A/C	349,100	3,000,000	3,300,000	40,345	150,000	165,000	1,145,189	1,453,944	4,304,000	7,439,000
	Department of Industrial Relations										
479	Work Permit Trust Account	40,549,928	83,777,403	92,155,143	49,587,876	50,756,000	55,831,600	22,809,903	13,771,955	46,793,000	83,117,000
629	PNG Independence Fellowship Scheme Trust	0	5,000,000	5,500,000	0	0	0	0	0	5,000,000	10,500,000
	Department of National Planning and Monitoring										
550	L&J Sector Program Dept.of Justice & A/General Imprest A/C	700,000	0	0	230,025	30,000	33,000	171,317	641,291	611,000	578,000
551	L&J Sector Program Judiciary Services Imprest A/C	392,518	200,000	220,000	850,074	100,000	110,000	460,253	2,697	103,000	213,000
552	L&J Sector Program Ombudsman Commission Imprest A/C	50,000	0	0	23,546	17,383	19,122	37,383	63,837	46,000	27,000
553	L&J Sector Program Royal PNG Constabulary Imprest A/C	900,000	0	0	320,176	50,000	55,000	259,553	839,377	789,000	734,000
554	L&J Sector Program Magisterial Services Imprest A/C	41,911	0	0	227,679	30,000	33,000	594,373	408,605	379,000	346,000
555	L&J Sector Program Correctional Service Imprest Account	35,000	0	0	9,695	0	0	6,708	32,013	32,000	32,000
556	L&J Sector Program Eastern Highlands Prov.Admin.Imprest Accou	52,000	0	0	12,552	0	0	3,555	43,003	43,000	43,000
557	L&JS Nat.Plann. & Rural Dev. Imprest A/C	1,057	250,000	275,000	559	0	0	331,256	331,753	582,000	857,000
575	Law & Justice Serv. Waigani - Ausaid	14,319,783	0	0	1,613,374	0	0	13,252,129	25,958,538	25,959,000	25,959,000
576	Law & Justice Serv. Bougvil. Administration	150,000	0	0	56,106	48,244	53,068	98,244	192,138	144,000	91,000
	Department of Personnel Management										
187	Nat.Apprenticeship & Trade Testing Board	1,500	5,000	5,500	13,448	5,000	5,500	12,218	270	0	0

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Department of Police										
98	Police Operations Trust	7,509,596	1,000,000	1,100,000	13,113,384	1,200,000	1,320,000	8,487,723	2,883,934	2,684,000	2,464,000
11	PNG Royal Contabulary Band	5,778	5,000	5,500	7,823	6,000	6,600	8,438	6,393	5,000	4,000
38	Police Messing Trust Account	120,000	270,000	297,000	13,824	170,000	187,000	33,091	139,267	239,000	349,000
194	Police Air Wing Trust	38,774	4,100,000	4,510,000	79,157	1,600,000	1,760,000	44,293	3,910	2,504,000	5,254,000
	Department of Prime Minister & NEC										
243	Government Printing Office	401,171	700,000	770,000	396,679	600,000	660,000	488,244	492,737	593,000	703,000
279	National Events Council	0	50,000	55,000	106,003	40,000	44,000	151,614	45,611	56,000	67,000
407	Central Fund Board of Management	13,696,933	450,000	495,000	28,370,212	300,000	330,000	15,040,268	366,989	517,000	682,000
750	Deputy Prime Minister Office Administration	0	100,000	0	0	100,000	0	0	0	0	0
	Department of Provincial and Local Government Affairs										
443	Nat.Disaster Centre Operational Trust	0	500,000	550,000	2,310,911	600,000	660,000	2,731,132	420,222	320,000	210,000
	Department of Transport										
380	PNG NWS - TWP/ ARM Trust	39,262	100,000	110,000	143,614	100,000	110,000	185,661	81,309	81,000	81,000
	Department of Works & Implementation										
273	Works Suspense Outside Operations	53,961,875	27,229,250	29,952,175	37,798,569	2,000,000	2,200,000	20,486,045	36,649,351	61,879,000	89,631,000
425	Central Provincial government	10,628,008	0	0	11,974,310	0	0	1,373,635	27,332	27,000	27,000
450	Plant and Transport Board (PTB) TA	9,695,240	10,000,000	11,000,000	8,731,416	10,000,000	11,000,000	4,555,879	5,519,703	5,520,000	5,520,000
	East New Britain Provincial Government										
540	Fisheries and Marine Resources	310,168	500,000	550,000	310,298	400,000	440,000	341	211	100,000	210,000
	Electoral Commission										
29	Electoral Commissioners Trust Account	17,061,911	2,323,482	2,555,830	15,339,123	1,000,000	1,100,000	115,857	1,838,645	3,162,000	4,618,000
	Internal Revenue Commission										
248	National Value Added Tax Trust	318,707	420,000	462,000	34,082	450,000	495,000	2,846,244	3,130,869	3,101,000	3,068,000
538	National Roads Authority Fund	2,082,646	1,200,000	1,320,000	1,045,639	1,500,000	1,650,000	2,487,207	3,524,215	3,224,215	2,894,215
543	Personnel Income Tax of ABG	1,500,000	0	0	441,528	300,000	330,000	841,877	1,900,349	1,600,000	1,270,000
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	13	0	0	9,364	0	0	9,351	0	0	0
	National Aids Council Secretariat										
405	National Aids Council	1,454,602	1,000,000	1,100,000	1,605,589	800,000	880,000	2,133,625	1,982,638	2,183,000	2,403,000
	Office of the Auditor General										
21	Accountants Registration Board	4,405	4,000	4,400	33,205	2,250	2,475	59,040	30,240	32,000	34,000
607	Support to Auditor-General's Office (SAG)	610,140	250,000	275,000	480,212	230,000	253,000	633,583	763,511	784,000	806,000
	PNG Customs Service										
494	Establish. of Seized Goods Proceeds Trus	200,000	220,000	242,000	40,730	0	0	0	159,270	379,000	621,000
661	PNG Customs Services T/A	500,000	10,000,000	11,000,000	229,186	4,000,000	4,400,000	0	270,814	6,271,000	12,871,000
705	Customs Revenue Administration T/A	0	0	0	0	0	0	0	0	0	0
	PNG Immigration and Citizenship Services										
654	PNG Immigration & Citizenship Service T/A	4,335,513	6,000,000	6,600,000	8,722,773	5,000,000	5,500,000	4,502,091	114,831	1,115,000	2,215,000
	PNG Institute of Public Administration										
13	Administrative College Trust Account	24,742	60,000	66,000	1,375	30,000	33,000	40,207	63,574	94,000	127,000
	PNG Rubber Board										
726	PNG Rubber Board	0	0	0	0	0	0	0	0	0	0
	Public Curators Office										
730	Public Curators Administrative (For Southern and Highlands Region)	0	200,000	220,000	0	100,000	110,000	0	0	100,000	210,000
	Office of the Insurance Commissioner										
211	Insurance Commissioner's Trust	584,084	280,000	308,000	5,596	375,000	412,500	1,950,916	2,529,405	2,434,000	2,330,000
		212,484,485	185,879,349	208,257,284	218,021,055	107,528,377	122,121,215	172,262,011	166,781,547	245,133,215	331,272,215

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Royalty										
	Department of Finance										
548	Log Export Development Levy	93,256,973	0	0	4,484,972	0	0	0	88,772,001	88,772,000	88,772,000
	Department of Mineral Policy and Geohazards Management										
545	Western Prov CMCA Region People Divid TA	71,996,704	50,000,000	55,000,000	29,784,769	0	0	324,396,031	366,607,966	416,608,000	471,608,000
546	Western Prov CMCA Region Div-Non CMCA	140,114,764	50,000,000	55,000,000	123,024,986	0	0	278,340,673	295,430,451	345,430,000	400,430,000
	Department of Petroleum & Energy										
496	Hides Petroleum Royalty	1,777,255	600,000	660,000	1,131,572	0	0	3,613,065	4,258,748	4,859,000	5,519,000
497	Central Moran Petroleum Development Trust	33,023,338	18,000,000	19,800,000	15,042,506	0	0	15,040,268	33,021,099	51,021,000	70,821,000
498	Moran Petroleum Royalty	9,144,404	10,000,000	11,000,000	175,428	0	0	6,441,485	15,410,460	25,410,000	36,410,000
501	Kutubu Petroleum Royalty T/A	48,689,984	23,300,000	25,630,000	96,869,515	0	0	48,179,531	0	23,300,000	48,930,000
537	Gobe Landowners Benefit T/A	9,652,479	4,000,000	4,400,000	15,371,486	2,923,499	3,215,849	5,719,007	0	1,077,000	2,261,000
495	Konebada Petroleum Royalty Trust A/C	0	0	0	22,363,044	14,369,446	5,000,000	41,732,490	19,369,446	5,000,000	0
	Internal Revenue Commission										
549	Log Export Dev Levy Withholding TA	74,632,216	12,000,000	13,200,000	143,501,979	0	0	77,499,705	8,629,942	20,630,000	33,830,000
	Morobe Provincial Government										
649	Morobe Mining Affected Communities (MMAC)	0	0	0	0	0	0	0	0	0	0
650	Morobe Mining Landowners Royalty (MMLR)	0	0	0	0	0	0	0	0	0	0
651	Morobe Mining Future Generation (MMFG) T	0	0	0	0	0	0	0	0	0	0
	New Ireland Provincial Government										
500	Lihir Integrated Benefits Package	7,012,256	1,000,000	1,100,000	452,190	0	0	3,480,785	10,040,851	11,041,000	12,141,000
732	NIP Government MRDC Royalty and Associated Benefits Trust Acco	0	3,000,000	3,300,000	0	0	0	0	0	3,000,000	6,300,000
		489,300,372.78	171,900,000.00	189,090,000.00	452,202,448.56	17,292,944.71	8,215,848.87	804,443,039.93	841,540,964.15	996,148,000.00	1,177,022,000.00

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Special										
	Autonomous Bougainville Government Department of Mining										
738	Autonomous Bougainville Government Mining Department T/A	0	1,000,000	1,100,000	0	900,000	990,000	0	0	100,000	210,000
621	Bougainville Kina for Kina Scheme Account	1,074,911	500,000	550,000	1,456,156	450,000	495,000	423,395	42,150	92,000	147,000
	Department of Attorney-General										
710	Task Force Sweep (National Planning) T/A	0	5,000,000	5,500,000	0	6,500,000	7,150,000	0	3,747,855	2,248,000	598,000
	Department of Defence										
756	International Obligation for Defence Force T/A	0	2,000,000	3,000,000	0	1,600,000	1,760,000	0	0	400,000	1,640,000
	Department of Education										
713	Tuition Fee Education Trust Account	300,000,000	0	0	0	250,000,000	50,000,000	0	300,000,000	50,000,000	0
772	Trade Skill Scholarships		20,000,000	0		100,000	10,000,000	0	0	10,000,000	0
	Department of Environment & Conservation										
49	Biodiversity Studies TA	0	0	0	3,837	0	0	3,896	58	0	0
	Department of Finance										
624	Infrastructure Development (UBSA) Account	120,000,000	120,000,000	0		133,843,232	100,000,000	87,000,000	113,843,232	100,000,000	0
631	PDL1 Hides LBBSA - BDG Account	19,259,985	0	0	38,172,598	0	0	19,999,985	1,087,372	1,087,000	1,087,000
637	PDL7 - Hides 4 lbbsa BDG Accounts	14,444,986	0	0	29,444,971	0	0	14,999,985	0	0	0
638	PDL8 - Angore LBBSA BDG Accounts	11,555,986	0	0	11,556,140	9,999,985	0	11,999,985	11,999,831	2,000,000	2,000,000
648	PNG High Impact Infrastructure Projects	140,000,000	50,000,000	0		120,707,285	30,000,000	0	100,707,285	30,000,000	0
677	MOA Outstanding Liabilities Trust Account	0	0	0		111,601,097	25,000	100,000,000	111,626,097	25,000	0
715	Ministerial Commitments PNG LNG Trust Account	0	0	0		0	0	0	0	0	0
754	Public Service Audit Program	0	2,000,000	2,200,000	0	2,900,000	3,190,000	0	3,930,539	3,031,000	2,041,000
	Department of Mineral Policy and Geohazards Management										
666	Mining Legal Costs TA	2,000,000	0	0		353,978	300,000	0	653,978	300,000	0
378	PNG Incentive Fund - AusAid	0	0	0	1,360,081	0	0	1,360,081	0	0	0
568	Govt of Japan Non Project Grant Aid GoPNG	0	0	0	0	0	0	0	0	0	0
625	National Planning Capacity Building Acco	0	0	0	0	0	0	0	0	0	0
628	Social Development Program Account	0	0	0	0	0	0	0	0	0	0
676	Incentive Fund Support T/A	3,000,000	0	0		0	0	0	0	0	0
	Department of Petroleum & Energy										
584	Konebada Petroleum Park T A	0	10,000,000	0		10,000,000	0	0	0	0	0
723	PNG LNG Development Cost Trust Account	0	0	0	0	4,416,710	1,000,000	0	5,416,710	1,000,000	0
593	Petroleum O/Standing Commit Trust 2008	49	0	0	109	0	0	38,754	38,694	39,000	39,000
	Department of Prime Minister & NEC										
594	Nat.Plann. Committe Task Force T/A (NPC)	316,342	100,000	110,000	644,839	85,000	93,500	328,497	0	15,000	31,500
662	National Planning Committee T/A	0	0	0	0	0	0	0	0	0	0
683	Business Kumul-Australia Disaster Relief Trust T/A	0	500,000	550,000	0	480,000	528,000	0	315,319	335,000	357,000
709	National Security Trust Account	0	0	0	0	0	0	0	0	0	0
	Department of Provincial and Local Government Affairs										
442	Prepared Communities Grant Trust	0	500,000	550,000	170	450,000	495,000	301,158	300,988	351,000	406,000
673	Provincial Govt. Members Entitlement T/A	0	0	0		0	3,000	0	0	3,000	0
	Department of Treasury										
682	ILG and Issues Committee T/A	0	0	0		0	0	0	0	0	0
729	PNG LNG Additional Equity	0	700,000,000	0	0	700,000,000	5,000,000	0	0	5,000,000	0
	National Youth Commission										
771	Commowearth Youth Ministers Meeting	0	2,000,000	0	0	900,000	990,000	0	0	1,100,000	110,000
	New Ireland Provincial Government										
689	Lihir Special Support Grant (Provincial Government Component) T/A	10,200,000	0	0			0	0	0	0	0
	Office of Governor-General										
572	Governor General's HIV/AIDS T A	104,153	108,219	119,041	212,308	0	0	108,155	0	108,000	227,000

Legacy		Receipts			Payments			End of Yr Balance			
		Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2011	2012	2013	2011	2012	2013	2010	2011	2012	2013
	Southern Highlands Provincial Administration										
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
741	Hides PDL 2 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	0	2,000,000	2,200,000	0	1,000,000	2,200,000	0	0	1,000,000	1,000,000
		621,956,413	927,708,219	29,079,041	82,851,210	1,362,287,286	227,419,500	236,563,890	653,710,107	214,234,000	15,893,500
	GRAND TOTAL	2,694,096,271.53	1,988,333,496.84	973,406,846.52	2,063,565,529.41	2,594,567,613.32	891,841,654.64	2,198,701,947.00	2,710,465,617.20	2,260,207,136.37	2,341,695,661.37