



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2

(Part 3)

2013 ESTIMATES OF DEVELOPMENT EXPENDITURE FOR NATIONAL DEPARTMENTS STATUTORY AUTHORITIES AND PROVINCIAL GOVERNMENTS

Growing Our Future

“Laying the Foundations for Sustainable Growth and Prosperity”

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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INTRODUCTION

By

Hon. Don Pomb Polye, CMG, BE (Civil), MBA, MIEPNG. [Reg.], MP

Minister for Treasury

This volume of the 2013 Budget details the Government's development expenditure programs and projects for 2013, as part of a multi-year investment strategy to achieve sustainable and inclusive growth into the future. It details the key investment priorities of the O'Neill –Dion Government in ensuring the effective implementation of the Alotau Accord, the MTDP and the PNGDSP to achieve middle income country status by 2030.

The 2013 Development Budget demonstrates a paradigm shift from the old, traditional one- or single-fiscal year budgeting to a multi-year programme. The 2013 Development Budget and successive budgets in the five-year outlook will encourage and foster a new approach to ensure that projects and programmes are properly scoped, designed and costed prior to implementation, particularly through rigorous cost- benefit analysis.

The 2013 Development Budget appropriation is K5.795 billion, an increase from the 2012 Development Budget by K1.358 billion or 31%, a record breaking increase in PNG's history. The 2013 Development Budget comprises 44% Government direct financing (K2.567 billion), K1.243 billion or 21% in new foreign and domestic borrowings, 21% in project support grants from development partners (K1.21 billion), 11% percent is the estimated concessional loan draw-downs (K644 million), and 2% estimated to be spent under the Infrastructure Tax Credit Scheme (K130.0 million).

The 2013 Development Budget, in relation to the Total Budget has increased from 36% in 2012 to 44%, an increase of 12%. K1.492 billion or 26% of the Development Budget will be allocated in direct funding to the Districts, Provinces and Local Level Governments. This signifies the Government's firm commitment to invest in high impact infrastructure investments to expand our nation's transport network and its 22 national airports, energy generation and electricity reticulation grids and fibre optic communication across lower levels of Government. These investments will be guided by the priorities and cost estimates in the Alotau Accords, the PNG Development Strategic Plan 2010-2030 and the Medium Term Development Plan 2011-2015.

The 2013 Development Budget is directed towards all sectors of the economy however, particular focus is given to infrastructure development that supports the investment in the other seven Key productivity enhancing MTDP Enablers. Investment in the enablers will address supply-side constraints and facilitate

growth and development. The enablers are: unlocking land for development, improving law, order and justice, establishing quality national air, water and road transport corridors, higher and technical education, universal access to quality primary and secondary education and the provision of key utilities of electricity, clean water, sanitation and communications, improving health outcomes and sustainable development. The Alotau Accord priorities target high priority infrastructure projects at two levels i) priority national investments and ii) investments at the provincial and district level, directed at infrastructure, education, health, law and justice and growing the economy sustainably.

In 2013, out of the K5.795 billion total Development Budget, 84% or K4.87 billion has been allocated to implementing the eight Key Enablers of the first MTDP. K1.1 billion or 19% will be allocated to the road sector, K236 million or 4% will be allocated to air transport, K149 million or 3% to sea transport, K676 or 12% to improving health outcomes, K257 million or 4% to primary and secondary education, K123 million or 2% to higher and technical education, and K258 million or 5% to utilities. Through direct financing, a further K447.6 million will support infrastructure across lower levels of government, K298.4 million will support education, K298.4 million will support health, and K149.2 million each will be allocated to law and justice, the economic sector and administration across the lower levels of government.

K2.12 billion or 37 percent of Government direct financing has been allocated for fixed commitments. These include loan counterpart funding, mining Memorandums of Agreement, Special Support Grants, District Support Grants, District Services Improvement Program (DSIP), Provincial Service Improvement Program (PSIP), LLG support grants, LNG state commitments under the Umbrella Benefit Sharing Agreement, K100 million commitment to Autonomous Region of Bougainville and an additional K15 million as a restoration and development grant to the ABG. The remainder of Government direct financing is directed at key infrastructure projects, the Alotau Accords and other national expenditure.

The highest expenditure area is funding the expansion and maintenance of both new and existing roads that link all of Papua New Guinea to markets, services so as to increase opportunities. In 2013, all modes of transport: road, air and maritime will be funded. The major transport projects include the 1st Stage of the Highlands Highway from Lae to Nazab, Highlands Highway, and other major highways including funding of wharves and jetties, airport upgrade and rural feeder roads through the DSIP.

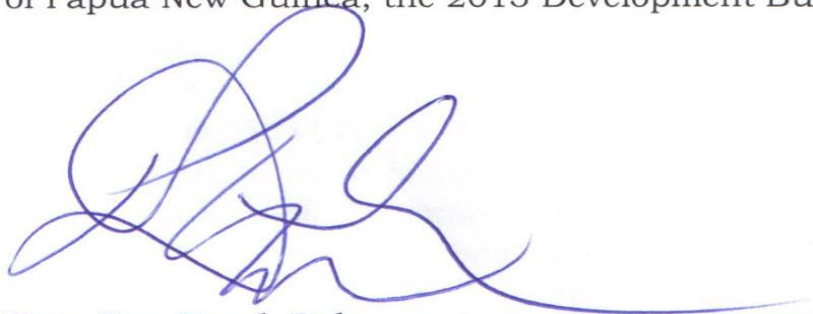
The 2013 Development is guided by the Alotau Accords. The Budget has allocated K180 million for infrastructure and other requirements to host the 2015 Pacific Games. Out of the K180 million, K15 million will be allocated for the Sports Enhancement Program. A new Ministry of Church and Community Development will be established through the PNG Church-State Partnership Program and K10

million is allocated for this program. An electronic and biometric ID will be established with an allocation of K30 million to register our population and create an accurate database for different types of purposes. To fight corruption and improve the public service, K10 million is allocated to review and amend 150 existing legislations.

Significant resources in the Development Budget have been allocated to programmes to improve social indicators and advance progress towards the Millennium Development Goals (MDGs). Key programmes include the rehabilitation of Provincial Hospitals and health training institutions, maintenance of primary, secondary and national high schools, and higher and technical education and training. Other programs to empower and transform the rural areas include the funding of medical equipments of district rural health centers. K1.492 billion has been allocated for the DSIP, PSIP and LLG support and 30 percent of these funds will deliver supporting infrastructure for health, education, law and justice, the economic sector and administration.

Given the Government's investment platform to grow our economy with a substantial injection of funds to the Provinces, Districts and LLGs, the Government will develop a national reporting and accountability framework to ensure that improved delivery mechanisms translate this and future budgets into tangible outcomes. Comprehensive monitoring and evaluation of the outcomes and investments across National Agencies, Sub-National Strategies and our donor partners will ensure that we stay on track as a nation to achieve our goals and development aspirations.

It is my pleasure to commend to the Members of the Parliament and the people of Papua New Guinea, the 2013 Development Budget.



Hon. Don Pomb Polye, CMG, BE (Civil), MBA, MIEPNG. [Reg.], MP
Minister for Treasury

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DEVELOPMENT BUDGET

SUMMARY TABLES

Table 1
Economic Classification of Development Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation	
Code	Description	2011	2012	2013
	CURRENT EXPENDITURE	1,737.3	2,423.8	3,598.8
	Personnel Emoluments	5.1	2.3	2.6
211	Salaries and Allowances	0.3	0.1	1.7
212	Wages	5.8	2.2	0.9
213	Overtime	-1.0		0.0
214	Leave fares			0.0
215	Retirement Benefits, Pensions, Gratuities and Retrenchment			
217	Contract Officers Education Benefits			
	Goods and Other Services	983.7	1,483.7	2,613.4
221	Domestic Travel and Subsistence	0.4	0.4	10.2
222	Travel and Subsistence	5.9	7.6	5.2
223	Office Materials and Supplies	0.3	1.9	0.9
224	Operational Materials and Supplies	28.5	20.8	61.4
225	Transport and Fuel	10.0	6.7	0.5
226	Administrative Consultancy Fees	29.4	49.1	42.0
227	Other Operational Expenses	310.8	217.4	2,400.1
228	Training	64.8	63.8	55.4
229	Other Category for Donor Funded Projects	525.4	1,102.4	34.4
231	Utilities	2.3	1.0	0.1
232	Rentals of Property	4.2	8.7	1.4
233	Routine Maintenance	1.6	3.9	2.0
	Current Transfers	748.5	937.9	982.8
251	Membership Fees and Contributions	0.0		
252	Grants and Transfers to Public Authorities	747.9	902.8	964.5
255	Grants to Individual and Non-Profit Organisations	0.6	35.1	18.3
	Interest Payments and Borrowing Related Charges			
241	Domestic Interest Charges			
242	Foreign Interest Payments			
243	Borrowing Related Charges			
	CAPITAL EXPENDITURE	1,199.3	1,806.8	2,197.1
26	Acquisition of Existing Assets			1.5
261	Acquisition of Lands, Buildings & Structures			1.5
27	Capital Formation	1,199.3	1,806.8	2,195.6
270	Capital Formation	4.3		
271	Office Equipments, Furniture & Fittings	82.1	10.1	2.5
272	Information & Communication Technology			106.3
273	Motor Vehicles	2.9	4.0	
274	Feasibility Studies & Project Preparation	49.1	39.5	16.6
275	Plant, Equipment & Machinery	75.4	73.5	15.3
276	Construction, Renovation and Improvements	675.6	1,191.3	1,827.9
277	Substantial/Specific Maintenance	14.8	67.0	41.5
278	Procurement Category for Donor Funded Projects	295.1	421.4	185.5
TOTAL		2,938.6	4,232.7	5,795.8

Table 2
Functional Classification of Development Expenditure

(in Millions of Kina)

Affairs/Function		Actuals	Appropriation	
Code	Description	2011	2012	2013
	TOTAL EXPENDITURE	2,953.9	4,230.7	5,795.8
	GENERAL GOVERNMENTAL AFFAIRS	903.2	1,034.9	1,098.0
11	Legislative and Executive Services	10.5	45.8	9.8
12	Overall Planning, Fiscal and Financial Services	426.9	416.3	411.0
13	External Affairs	0.8	13.6	25.6
14	Provincial Governments Coordination and Administration	96.5	155.6	89.7
15	General Personnel Services	46.9	78.8	65.0
16	Fundamental and Multidisciplinary Research	8.8	11.0	5.0
17	Law and Public Order	140.2	206.8	123.5
18	National Defence	7.4	27.0	16.0
19	Other General Services	155.0	77.7	194.0
21	Education Services			3.0
22	Health Services	10.0		55.0
33	Energy and Fuel Supplies			2.0
36	Transport and Communication			25.0
37	Economic and Infrastructure Development		2.2	5.7
42	Other Multi-functional Expenditure			67.8
	COMMUNITY AND SOCIAL AFFAIRS	721.0	1,229.9	908.2
21	Education Services	353.2	547.6	318.1
22	Health Services	272.0	311.8	241.1
23	Social Security and Welfare	2.3	4.7	5.1
24	Housing Services	0.6		
25	Community Development	24.7	37.3	52.7
26	Water Supply, Sewerage and Sanitary Services	29.5	33.0	15.0
27	Environmental Protection	7.8	23.2	33.9
28	Recreational, Cultural and Community Relations Services	30.9	272.3	242.3
	ECONOMIC AFFAIRS	1,079.8	1,801.2	2,012.8
12	Overall Planning, Fiscal and Financial Services	25.4	10.0	12.6
31	Agriculture and Renewable Natural Resources	176.1	192.9	110.7
32	Land Administration Services	5.0	20.0	14.3
33	Energy and Fuel Supplies	12.0	46.6	62.5
34	Non Fuel Mineral Renewable Natural Resources	36.2	35.0	36.6
35	Construction Regulation and Technical Services	3.4	19.1	179.3
36	Transport and Communication	463.2	890.4	1,158.8
37	Economic and Infrastructure Development	77.0	89.6	84.3
39	Other Economic Services	281.4	497.5	353.6
	MULTI-FUNCTIONAL EXPENDITURE	250.0	164.7	1,769.7
12	Overall Planning, Fiscal and Financial Services			1.0
14	Provincial Governments Coordination and Administration			5.1
19	Other General Services	9.7		
21	Education Services			7.7
41	General Transfers to Provincial and Local Level Governments	90.6	116.2	87.0
42	Other Multi-functional Expenditure	149.6	48.6	1,669.0
	PUBLIC DEBT CHARGES			7.0
33	Energy and Fuel Supplies			7.0

Table 3
Economic and Functional Cross-Classification of Development Expenditure

Function		(in millions of Kina)														
Code	Description	Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
				TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
11	Legislative and Executive Services	9.8	9.8	6.0		0.5			5.5		3.9	3.9				
12	Overall Planning, Fiscal and Financial Services	424.5	424.5	410.6	1.8	105.3	1.5		302.0		13.9	13.9				
13	External Affairs	25.6	25.6	5.3		5.3					20.3	20.3				
14	Provincial Governments Coordination and Administration	94.8	94.8	84.8		64.3	3.0		17.5		10.0	10.0				
15	General Personnel Services	65.0	65.0	59.2		59.2					5.8	5.8				
16	Fundamental and Multidisciplinary Research	5.0	5.0	2.5		2.5					2.5	2.5				
17	Law and Public Order	123.5	123.5	56.5		52.1			4.4		67.0	67.0				
18	National Defence	16.0	16.0	3.1		3.1					12.9	12.9				
19	Other General Services	194.0	194.0	81.9		81.9					112.0	112.0				
21	Education Services	328.8	328.8	294.8		294.8					34.0	34.0				
22	Health Services	296.1	296.1	182.0		179.0	3.0				114.1	114.1				
23	Social Security and Welfare	5.1	5.1	5.1		5.1										
24	Housing Services	0.0	0.0													
25	Community Development	52.7	52.7	50.1		50.1					2.6	2.6				
26	Water Supply, Sewerage and Sanitary Services	15.0	15.0								15.0	15.0				
27	Environmental Protection	33.9	33.9	33.9		33.9										
28	Recreational, Cultural and Community Relations Services	242.3	242.3	221.1		221.1					21.2	21.2				
31	Agriculture and Renewable Natural Resources	110.7	110.7	82.0	0.9	69.4	2.3		9.5		28.7	28.7				
32	Land Administration Services	14.3	14.3	13.1		1.1			12.0		1.2	1.2				
33	Energy and Fuel Supplies	71.5	71.5	5.0		5.0					66.5	66.5				
34	Non Fuel Mineral Renewable Natural Resources	36.6	36.6	25.3		15.1			10.2		11.3	11.3				
35	Construction Regulation and Technical Services	179.3	179.3	4.3		4.3					175.0	175.0				
36	Transport and Communication	1,183.8	1,183.8	35.4		30.4			5.0		1,148.5	1,148.5				
37	Economic and Infrastructure Development	90.0	90.0	81.0		81.0					9.0	9.0				
39	Other Economic Services	353.6	353.6	146.9		105.3			41.6		206.7	206.7				
41	General Transfers to Provincial and Local Level Governments	87.0	87.0	83.0		4.1			78.9		4.0	4.0				
42	Other Multi-functional Expenditure	1,736.8	1,736.8	1,627.3		1,139.3	10.0		478.0		109.5	109.5				
TOTAL		5,795.8	5,795.8	3,600.3	2.6	2,613.4	19.8	-	964.5	-	2,195.6	2,195.6	-	-	-	-

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		883.3	996.7	1,098.0
LEGISLATIVE AND EXECUTIVE SERVICES		8.9	10.8	9.8
Legislative Services		8.9	10.8	9.8
568	Livestock Development Corporation	4.4	6.0	5.0
572	Gulf Provincial Government	4.5	4.8	4.8
OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		424.7	401.7	411.0
National Economic Management		225.5	182.7	235.1
206	Department of Finance	4.6	4.4	9.7
208	Department of Treasury	221.0	178.3	180.2
220	Department of Personnel Management			45.3
Statistical Services		89.4	11.8	3.0
204	National Statistical Office	89.4	11.8	3.0
Public Finance Management		72.8	54.5	24.6
206	Department of Finance	40.3	31.5	10.6
211	PNG Customs Service	32.5	17.8	8.0
216	Internal Revenue Commission		5.2	6.0
National Strategic Planning System		37.0	152.7	148.2
229	Department of National Planning and Monitoring	37.0	152.7	148.2
EXTERNAL AFFAIRS		0.8	13.6	25.6
Foreign Policy and External Relations Management		0.8	13.6	25.6
217	Department of Foreign Affairs and Trade	0.8	13.6	25.6
PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION		88.5	155.6	89.7
National/Provincial Governments Affairs Co-ordination		88.5	152.1	87.7
232	Department of Provincial and Local Government Affairs	60.8	36.0	53.9
509	Border Development Authority	1.5	6.7	17.4
587	New Ireland Provincial Government	11.2	9.4	1.4
590	Bougainville Autonomous Government	15.0	100.0	15.0
Provincial Administrative Services			3.5	2.0
586	Manus Provincial Government		3.5	2.0
GENERAL PERSONNEL SERVICES		46.9	78.0	65.0
General Personnel Policies and Procedures Co-ordination		46.9	78.0	65.0
220	Department of Personnel Management	46.9	78.0	65.0
FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH		8.8	11.0	5.0
Social and Economic Fundamental Research		8.8	11.0	5.0
520	Institute of Medical Research	8.8	11.0	5.0
LAW AND PUBLIC ORDER		132.1	202.6	123.5
Police Forces Services		36.0	49.5	10.0
228	Department of Police	36.0	49.5	10.0
Legal System Management and Representation		66.1	101.1	91.1
225	Department of Attorney-General	65.6	101.1	79.7
255	Department of Petroleum & Energy			1.4
522	Constitutional & Law Reform Commission	0.5		10.0
Tribunal and Community Dispute Settlement Services		4.1	5.0	4.4
590	Bougainville Autonomous Government	4.1	5.0	4.4
Law Courts And Judicial Operations				13.0
223	Judiciary Services			10.0
225	Department of Attorney-General			3.0

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
226	Prison Administration and Operations	21.0	44.0	2.0
	Department of Corrective Institutional Services	21.0	44.0	2.0
	Fire Protection Services	5.0	3.0	3.0
213	Fire Services	5.0	3.0	3.0
	NATIONAL DEFENCE	7.4	27.0	16.0
	Military Defence Forces Services	7.4	27.0	16.0
234	Department of Defence	7.4	27.0	16.0
	OTHER GENERAL SERVICES	155.0	94.2	194.0
	Elections Administration	53.6	16.5	4.3
230	Electoral Commission	53.6	16.5	4.3
	Central Computer Services	59.8	69.8	52.4
258	Department of Information and Communication	59.8	69.8	52.4
	Government Buildings Administration	41.6	7.9	137.3
203	Department of Prime Minister & NEC	41.6	7.9	21.3
579	Western Highlands Provincial Government			50.0
581	Eastern Highlands Provincial Government			6.0
591	Hela Provincial Government			30.0
592	Jiwaka Provincial Government			30.0
	EDUCATION SERVICES			3.0
	Pre-primary, Primary and Secondary Education			3.0
580	Simbu Provincial Government			3.0
	HEALTH SERVICES	10.0		55.0
	Primary Health and Hospital Services	10.0		55.0
241	Hospital Management Services	10.0		55.0
	ENERGY AND FUEL SUPPLIES			2.0
	Petroleum and Gas Operations			2.0
255	Department of Petroleum & Energy			2.0
	TRANSPORT AND COMMUNICATION			25.0
	Road Transport Services			20.0
584	East Sepik Provincial Government			5.0
585	Sandaun Provincial Government			10.0
591	Hela Provincial Government			5.0
	Air Transport Services			5.0
578	Enga Provincial Government			5.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT		2.2	5.7
	Economic and Infrastructure Development Schemes Operations		2.2	5.7
203	Department of Prime Minister & NEC		2.2	5.7
	OTHER MULTI-FUNCTIONAL EXPENDITURE			67.8
	Other Multi-Functional Development Projects			67.8
229	Department of National Planning and Monitoring			30.0
267	Office of Rural Development			27.8
576	Oro Provincial Government			10.0

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

Community and Social Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		646.8	1,215.2	1,068.2
	EDUCATION SERVICES	408.9	535.6	345.6
	Pre-primary, Primary and Secondary Education	294.5	301.5	245.8
235	Department of Education	294.5	301.5	231.3
571	Fly River Provincial Government			0.5
572	Gulf Provincial Government			1.0
573	Central Provincial Government			1.5
577	Southern Highlands Provincial Government			5.0
579	Western Highlands Provincial Government			0.5
580	Simbu Provincial Government			2.5
581	Eastern Highlands Provincial Government			1.5
582	Morobe Provincial Government			2.0
	Tertiary Education	114.4	234.1	94.5
235	Department of Education	1.6	11.2	25.9
236	Office of Higher Education	25.1	99.7	31.2
512	University of Papua New Guinea	18.6	48.2	10.8
513	University of Technology	26.0	8.0	5.0
514	University of Goroka	35.0	46.0	8.6
515	University of Environment & Natural Resources	8.0	18.0	10.0
578	Enga Provincial Government		3.0	2.0
587	New Ireland Provincial Government			1.0
	Central Public Service Training Services			5.2
229	Department of National Planning and Monitoring			1.5
235	Department of Education			3.2
542	National Cultural Commission			0.5

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

Community and Social Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	HEALTH SERVICES	165.3	354.2	250.1
	Primary Health and Hospital Services	165.3	354.2	250.1
240	Department of Health	46.4	228.2	190.9
241	Hospital Management Services	42.0	26.7	33.0
262	Department of Industrial Relations			1.0
519	National AIDS Council Secretariat	76.9	97.4	17.2
579	Western Highlands Provincial Government			3.0
580	Simbu Provincial Government			1.0
581	Eastern Highlands Provincial Government			1.0
583	Madang Provincial Government		2.0	1.0
585	Sandaun Provincial Government			2.0
	SOCIAL SECURITY AND WELFARE		4.7	83.1
	Social Security Services			77.0
229	Department of National Planning and Monitoring			76.0
553	Fresh Produce Development Company			1.0
	Welfare Services		4.7	6.1
213	Fire Services			1.0
242	Department of Community Development		3.7	4.6
590	Bougainville Autonomous Government		1.0	0.5
	COMMUNITY DEVELOPMENT	24.7	37.3	73.7
	Integrated Community Development Scheme Operation	24.7	37.3	73.7
242	Department of Community Development	24.7	35.7	71.1
574	National Capital District		1.7	2.6
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES	17.0	15.0	39.0
	Water Supply Regulation and Operations	17.0	15.0	39.0
226	Department of Corrective Institutional Services			9.0
540	Water PNG	17.0	15.0	30.0
	ENVIRONMENTAL PROTECTION	8.3	22.7	33.9
	Environment Protection and Conservation Services	8.3	22.7	33.9
245	Department of Environment & Conservation	8.3	20.9	22.6
511	Office of Climate Change and Development		1.8	11.3

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

Community and Social Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	22.7	245.7	242.8
	Sporting and Recreational Services		182.2	186.9
203	Department of Prime Minister & NEC			180.0
516	PNG Sports Commission		182.2	6.9
	Cultural Services		37.8	21.7
269	Office of Tourism Arts and Culture			0.5
539	National Museum & Art Gallery		37.8	20.0
542	National Cultural Commission			1.2
	Broadcasting and Publishing Services	4.5	2.6	8.6
525	National Broadcasting Commission	4.5	2.6	8.6
	Community Relations and Social Groups Services	18.1	23.1	25.5
242	Department of Community Development	18.1	23.1	25.5

Table 4

Development Expenditure of Affairs, Functions, and Main Programs

Multi-functional Expenditure

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
580	Simbu Provincial Government			100.0
581	Eastern Highlands Provincial Government			132.0
582	Morobe Provincial Government	1.4	2.5	153.0
583	Madang Provincial Government			99.5
584	East Sepik Provincial Government	20.0		103.0
585	Sandaun Provincial Government			68.5
586	Manus Provincial Government			31.0
587	New Ireland Provincial Government			37.5
588	East New Britain Provincial Government			69.0
589	West New Britain Provincial Government			35.5
590	Bougainville Autonomous Government			145.0
591	Hela Provincial Government			51.0
592	Jiwaka Provincial Government			48.0

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

Economic Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		823.8	1,523.0	2,012.8
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	25.4	10.0	12.6
	National Strategic Planning System	25.4	10.0	12.6
229	Department of National Planning and Monitoring	25.4	10.0	12.6
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	60.4	72.0	110.7
	Agriculture and Livestock Services	33.9	60.1	56.3
247	Department of Agriculture & Livestock	9.5	25.1	24.3
536	Kokonasa Industry Koproration			7.0
550	Cocoa Coconut Institute	2.6	6.0	3.0
554	PNG Coffee Industry Corporation	5.5	7.0	4.0
559	PNG Oil Palm Industry Corporation	3.7	16.8	10.6
562	National Agriculture Research Institute	12.6	4.2	6.5
563	National Agriculture Quarantine & Inspection Authority		1.0	1.0
	Forest Regulation, Administration and Operations	11.6	11.8	39.4
557	PNG National Forest Authority	11.6	11.8	39.4
	Fisheries Regulation, Administration and Operations	15.0		15.0
549	Office of Coastal Fisheries Development Agency	15.0		15.0
	LAND ADMINISTRATION SERVICES	5.0	20.0	14.3
	Land Mobilization and Administration	5.0	20.0	14.3
252	Department of Lands & Physical Planning	5.0	20.0	12.0
254	Department of Mineral Policy and Geohazards Management			2.3
	ENERGY AND FUEL SUPPLIES	2.0	46.6	62.5
	Petroleum and Gas Operations		10.0	2.0
255	Department of Petroleum & Energy		10.0	2.0
	Generation, Transmission and Distribution of Electricity	2.0	36.6	60.5
546	PNG Power Limited	2.0	36.6	60.5

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

Economic Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	36.2	35.0	36.6
	Mining and Mineral Resources Regulation and Administration	36.2	35.0	36.6
254	Department of Mineral Policy and Geohazards Management	0.0		3.0
535	Mineral Resources Authority	36.2	35.0	33.6
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	3.4	17.1	179.3
	Construction Regulation and Technical Services	3.4	2.1	4.3
259	Department of Transport	3.4	2.1	4.3
	Maintenance and Inspection Services		15.0	175.0
567	National Road Authority		15.0	170.0
572	Gulf Provincial Government			5.0
	TRANSPORT AND COMMUNICATION	364.5	805.2	1,158.8
	Road Transport Services	317.7	730.4	901.1
264	Department of Works & Implementation	317.7	710.4	878.1
578	Enga Provincial Government			10.0
579	Western Highlands Provincial Government		20.0	10.0
580	Simbu Provincial Government			3.0
	Water Transport Services	37.0		20.0
267	Office of Rural Development	37.0		20.0
	Air Transport Services	9.8	54.8	227.8
259	Department of Transport			6.0
523	Papua New Guinea Accidents Investigation Commission			3.0
537	National Airports Corporation	9.8	49.8	199.5
538	Papua New Guinea Air Services Limited		5.0	14.3
580	Simbu Provincial Government			5.0
	Post, Telegraph, Cable and Wireless Communication Systems		20.0	10.0
547	Telikom (PNG) Limited		20.0	10.0

Table 4
Development Expenditure of Affairs, Functions, and Main Programs

Economic Affairs

(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	54.0	57.7	84.3
	Economic and Infrastructure Development Schemes Operations	54.0	57.7	84.3
203	Department of Prime Minister & NEC	54.0	42.7	65.3
580	Simbu Provincial Government		11.0	3.0
583	Madang Provincial Government			10.0
585	Sandaun Provincial Government		4.0	6.0
	OTHER ECONOMIC SERVICES	272.8	459.3	353.6
	Commercial Services	32.2	179.7	303.9
261	Department of Commerce & Industry	16.0	116.1	78.7
524	Independent Public Business Corporation	10.2	59.4	220.2
531	Small Business Development Corporation	6.0	4.3	5.0
	Labour Employment and Industrial Relations Services	35.3	72.7	45.1
506	National Training Council	34.3	64.6	40.0
574	National Capital District	1.0	8.1	5.1
	Rural Development	205.3	206.9	4.6
267	Office of Rural Development	205.3	206.9	0.6
580	Simbu Provincial Government			1.0
583	Madang Provincial Government			3.0

Table 5
Development Expenditures, Staff, Labourers and Vehicles by Operating Agency

(in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
201	Nat Parliament							
203	PM & NEC	272,300.0						
204	Stat Office	3,000.0						
206	Dept of Fin	20,300.0						
208	Treasury Dept	180,171.0						
211	Customs	8,000.0						
213	Fire Services	3,000.0						
216	Int Rev Comm	6,000.0						
217	Foreign Affs	25,627.0						
219	PNGIPA							
220	Personnel Man	110,290.0						
223	Judiciary	10,000.0						
225	Attorney Gen	82,712.0						
226	Corrective Ins	2,000.0						
228	Dept of Police	10,000.0						
229	DNPM	220,188.0						
230	Electoral Comm	4,311.0						
232	Prov & LG Affs	58,944.0						
234	Dept of Defenc	16,000.0						
235	Dept of Educn	259,947.0						
236	Comm Higher Ed	21,185.0						
240	Dept Health	190,923.0						
241	Hosp Man Servs	88,000.0						
242	Dept Comm Dev	80,259.0						
245	Environment	22,595.0						
247	Agriculture	24,273.0						
252	Dept Lands	12,000.0						
254	Dept of Mining	5,338.0						
255	Dept Petroleum	12,350.0						
258	State Ents	52,356.0						
259	Dept Transport	10,311.0						
261	Trade & Ind	78,663.0						
262	Ind Relations							
264	Dept of Works	878,081.0						
267	Rural Develop	76,093.0						
502	Auditor Gen							
506	Training Counc	39,996.0						
509	Border Dev Auth	17,442.0						
511	Office of Climate Ch	11,293.0						
512	UPNG	10,818.0						
513	Unitech	5,000.0						
514	Univ of Goroko	8,629.0						
515	Univ of Evi & Nat Re	10,000.0						
516	Sports Comm'n	6,940.0						
519	NACS	17,208.0						
520	IMR	5,000.0						
521	Youth Commisn							
522	Law Reform	10,000.0						
523	Papua New Guinea Acc	3,000.0						
524	IPBC	220,247.0						
525	Broadcast Comm	8,622.0						
531	Small Bus Dev	5,000.0						
532	NISIT							
535	MRA	33,617.0						
536	Kokonas Indastry Kop	7,000.0						
537	National Airports Co	199,457.0						
538	PNG Air Services	14,300.0						
539	Nat Museum	20,000.0						
540	Water PNG	15,000.0						
541	NHC							
542	Nat Cult Comm	1,170.0						

Table 5
Development Expenditures, Staff, Labourers and Vehicles by Operating Agency

(in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
546	PNG Power Ltd	60,467.0						
547	PTC	10,000.0						
548	PNG Ports Limited							
549	Office of Coastal Fi	15,000.0						
550	Cocoa Cnut Ins	3,000.0						
553	Fresh Produce							
554	PNG CIC	4,000.0						
557	Forest Auth	39,400.0						
558	Tourism Prom							
559	PNG OPIC	10,600.0						
562	NARI	6,466.0						
563	NAQIA	1,000.0						
567	NRA	170,000.0						
568	Livestock Dev	5,000.0						
571	Fly River Prov	70,000.0						
572	Gulf Prov Govt	58,800.0						
573	Central Prov	67,200.0						
574	NCD	53,216.0						
575	Milne Bay	70,000.0						
576	Oro Prov Govt	44,500.0						
577	S Highlands	113,800.0						
578	Enga Prov Govt	107,300.0						
579	W Highlands	124,500.0						
580	Simbu Prov Gov	115,000.0						
581	E Highlands	138,000.0						
582	Morobe Prov	157,424.0						
583	Madang Prov	112,500.0						
584	East Sepik	108,000.0						
585	Sandaun Prov	84,500.0						
586	Manus Prov Gov	33,000.0						
587	New Ireland	53,700.0						
588	E New Britain	69,000.0						
589	W New Britain	35,500.0						
590	Bougainville	172,113.0						
591	Hela Prov Govt	89,900.0						
592	Jiwaka Prov Govt	78,000.0						
TOTAL		5,795,842.0						

Table 6
Development Expenditure on Personal Emoluments by Operating Agency
(in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
206	Dept of Fin	1,726.0		14.0	12.0			1,752.0
TOTAL		1,726.0		14.0	12.0			1,752.0

Table 7
Development Expenditure on Maintenance and Construction by Main Program
(in Thousands of Kina)

Main Program			2012		2013	
Division	Code	Description	Maint.	Const.	Maint.	Const.
201	1101	Legislative Services	12,500.0	22,500.0		
206	1201	National Economic Management	1,500.0	1,000.0	2,000.0	4,000.0
204	1202	Statistical Services			50.0	
216	1203	Public Finance Management	13,500.0	18,500.0	1,713.0	12,000.0
229	1204	National Strategic Planning System		1,500.0		
217	1301	Foreign Policy and External Relations Management	1,200.0	5,800.0		20,000.0
586	1402	Provincial Administrative Services		2,000.0		500.0
221	1501	General Personnel Policies and Procedures Co-ordination		10,650.0		10,000.0
520	1601	Social and Economic Fundamental Research		8,000.0		2,500.0
228	1701	Police Forces Services	3,000.0	26,500.0	500.0	8,500.0
225	1702	Legal System Management and Representation		19,000.0		41,467.0
225	1704	Law Courts And Judicial Operations			10,000.0	3,000.0
226	1706	Prison Administration and Operations	13,000.0	27,000.0		1,000.0
213	1708	Fire Protection Services		2,200.0		2,000.0
231	1709	Miscellaneous Law and Order Services		1,000.0		
234	1801	Military Defence Forces Services	4,000.0	19,700.0	3,000.0	7,400.0
258	1903	Central Computer Services		1,000.0		
203	1906	Government Buildings Administration				5,000.0
591	2101	Pre-primary, Primary and Secondary Education		54,207.0		
515	2102	Tertiary Education		74,800.0		29,529.0
219	2103	Central Public Service Training Services		2,000.0		
519	2201	Primary Health and Hospital Services		62,200.0		104,300.0
574	2501	Integrated Community Development Scheme Operation				2,568.0
573	2601	Water Supply Regulation and Operations		32,700.0		15,000.0
245	2701	Environment Protection and Conservation Services		500.0		
542	2802	Cultural Services		3,400.0		
553	3101	Agriculture and Livestock Services				13,945.0
254	3201	Land Mobilization and Administration				100.0
255	3301	Petroleum and Gas Operations				9,000.0
535	3401	Mining and Mineral Resources Regulation and Administration		1,000.0		4,300.0
579	3601	Road Transport Services		478,283.0		681,607.0
526	3602	Water Transport Services		18,621.0		15,000.0
591	3603	Air Transport Services	20,000.0	34,848.0	16,000.0	159,457.0
547	3604	Post, Telegraph, Cable and Wireless Communication Systems		20,000.0		10,750.0
582	3701	Economic and Infrastructure Development Schemes Operations		4,100.0		
524	3901	Commercial Services		13,100.0		150,247.0
254	3903	Standards and Industrial Advancement Support				600.0
232	3909	Rural Development		1,500.0		
572	4101	General Transfers to Provincial Governments		2,400.0		4,000.0
229	4203	Other Multi-Functional Development Projects		10,000.0		
Total			68,700.0	980,009.0	33,263.0	1,317,770.0

Table 8
Development Maintenance and Construction Operations
Carried out by the Department of Works

(in Thousands of Kina)

Operating Agency	Routine Maintenance	Substan. Maintenance	Land Acquisit.	Design	Construct	Total
590 Bougainville Autonomous Government					10,000.0	10,000.0
Total					10,000.0	10,000.0

Budget Summary - Total Appropriation

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Total Appropriation	10,922.3	12,034.1	15,855.8	3,015.6	10,525.2	2,315.0
Recurrent	7,574.2	7,784.5	10,059.9	3,013.0	6,929.0	117.9
Development	3,348.1	4,249.6	5,795.9	2.6	3,596.2	2,197.1
National Departments	8,590.1	9,028.7	11,023.0	1,669.3	8,053.4	1,300.4
Recurrent	5,930.4	6,119.4	8,177.8	1,667.0	6,400.3	110.6
Development	2,659.7	2,909.3	2,845.2	2.3	1,653.1	1,189.8
Statutory Authorities	700.6	1,335.9	1,375.3	265.1	339.4	770.8
Recurrent	325.4	360.7	380.6	264.8	108.5	7.3
Development	375.2	975.2	994.7	0.3	230.9	763.4
Provincial Government Grants	1,631.6	1,669.5	3,457.4	1,081.2	2,132.3	243.8
Recurrent	1,318.4	1,304.4	1,501.5	1,081.2	420.2	
Development	313.2	365.1	1,956.0		1,712.1	243.8

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
National Departments - Total	8,591,783	9,009,862	11,721,698	1,669,268	8,752,066	1,300,364
Recurrent	5,930,400	6,119,449	8,876,481	1,666,963	7,098,956	110,563
Development	2,661,384	2,890,412	2,845,217	2,305	1,653,110	1,189,802
201 National Parliament	124,559	149,542	117,757		117,757	
Recurrent	124,559	114,542	117,757		117,757	
Development		35,000				
202 Office of Governor-General	7,172	4,729	5,049	2,346	2,133	570
Recurrent	7,172	4,729	5,049	2,346	2,133	570
203 Department of Prime Minister & NEC	173,518	122,558	350,621	47,486	295,532	7,604
Recurrent	73,279	69,684	78,321	47,486	28,232	2,604
Development	100,239	52,874	272,300		267,300	5,000
204 National Statistical Office	93,228	17,608	9,093	4,559	4,331	203
Recurrent	3,836	5,808	6,093	4,559	1,331	203
Development	89,392	11,800	3,000		3,000	
205 Office of Bougainville Affairs	2,679	2,448	3,256	1,747	1,488	21
Recurrent	2,679	2,448	3,256	1,747	1,488	21
206 Department of Finance	421,628	60,108	48,163	16,680	27,274	4,209
Recurrent	22,440	24,166	27,863	14,928	12,161	774
Development	399,188	35,942	20,300	1,752	15,113	3,435
207 Treasury & Finance Miscellaneous	1,382,975	1,271,548	1,342,333	343,809	998,524	
Recurrent	1,382,975	1,271,548	1,342,333	343,809	998,524	
208 Department of Treasury	235,189	194,493	198,976	13,614	184,822	540
Recurrent	12,848	16,210	18,805	13,614	4,651	540
Development	222,340	178,283	180,171		180,171	
209 Office of the Registrar for Political Parties	6,256	6,773	7,452	4,585	2,737	130
Recurrent	6,256	6,773	7,452	4,585	2,737	130
211 PNG Customs Service	54,282	50,357	44,262	19,435	15,415	9,413
Recurrent	21,808	32,557	36,262	19,435	14,915	1,913
Development	32,474	17,800	8,000		500	7,500
212 Information Technology Division	13,552	19,094	19,429	5,439	13,690	300
Recurrent	13,552	19,094	19,429	5,439	13,690	300
213 Fire Services	24,205	22,894	23,323	10,287	7,676	5,360
Recurrent	19,205	19,894	20,323	10,287	6,676	3,360
Development	5,000	3,000	3,000		1,000	2,000
215 PNG Immigration and Citizenship Services	11,563	8,666	8,666	8,666		
Recurrent	11,563	8,666	8,666	8,666		
216 Internal Revenue Commission	39,590	49,475	51,896	22,411	20,737	8,748
Recurrent	39,590	44,275	45,896	22,411	19,237	4,248
Development		5,200	6,000		1,500	4,500
217 Department of Foreign Affairs and Trade	74,678	73,626	91,481	34,344	35,674	21,463
Recurrent	73,880	59,981	65,854	34,344	30,347	1,163
Development	797	13,645	25,627		5,327	20,300
218 Office of the Public Prosecutor	6,795	6,151	6,846	4,803	2,020	23
Recurrent	6,795	6,151	6,846	4,803	2,020	23
219 PNG Institute of Public Administration	6,112	8,780	6,849	4,779	1,991	80
Recurrent	6,112	6,580	6,849	4,779	1,991	80
Development		2,200				
220 Department of Personnel Management	84,819	94,288	130,060	14,101	109,817	6,142
Recurrent	22,805	16,268	19,770	14,101	5,327	342
Development	62,014	78,020	110,290		104,490	5,800
221 Public Service Commission	4,756	5,566	6,154	4,741	1,312	100
Recurrent	4,756	4,766	6,154	4,741	1,312	100
Development		800				
222 Office of the Public Solicitor	9,171	9,883	11,731	7,856	3,808	68
Recurrent	9,171	9,883	11,731	7,856	3,808	68
223 Judiciary Services	69,652	73,831	85,117		75,117	10,000
Recurrent	69,652	73,831	75,117		75,117	
Development			10,000			10,000

Budget Summary - National Departments

(in Thousands of Kina)

224	Magisterial Services	35,261	34,840	37,618	28,245	7,850	1,523
	Recurrent	31,310	34,840	37,618	28,245	7,850	1,523
	Development	3,952					
225	Department of Attorney-General	114,233	141,345	126,364	22,416	59,150	44,798
	Recurrent	48,642	40,271	43,652	22,416	20,905	331
	Development	65,591	101,074	82,712		38,245	44,467
226	Department of Corrective Institutional Services	122,067	141,340	105,775	62,802	39,563	3,410
	Recurrent	101,067	97,340	103,775	62,802	38,563	2,410
	Development	21,000	44,000	2,000		1,000	1,000
227	Provincial Treasuries	33,167	36,495	36,495	27,272	8,655	568
	Recurrent	33,167	36,495	36,495	27,272	8,655	568
228	Department of Police	341,874	297,933	270,251	169,705	88,806	11,740
	Recurrent	305,874	248,433	260,251	169,705	87,806	2,740
	Development	36,000	49,500	10,000		1,000	9,000
229	Department of National Planning and Monitoring	236,006	224,915	237,567	10,922	226,540	106
	Recurrent	17,524	16,162	17,379	10,922	6,352	106
	Development	218,482	208,753	220,188		220,188	
230	Electoral Commission	77,652	26,200	80,694	3,657	75,451	1,586
	Recurrent	24,005	26,200	76,383	3,657	71,140	1,586
	Development	53,647		4,311		4,311	
231	National Intelligence Organisation	5,648	5,925	4,319	2,174	2,060	85
	Recurrent	4,504	3,925	4,319	2,174	2,060	85
	Development	1,144	2,000				
232	Department of Provincial and Local Government Affairs	93,179	52,599	74,765	8,694	65,707	365
	Recurrent	25,406	14,634	15,821	8,694	6,763	365
	Development	67,773	37,965	58,944		58,944	
234	Department of Defence	183,333	188,827	196,468	101,723	73,653	21,092
	Recurrent	175,915	161,827	180,468	101,723	70,553	8,192
	Development	7,418	27,000	16,000		3,100	12,900
235	Department of Education	596,209	798,793	1,117,877	117,945	978,732	21,200
	Recurrent	355,776	482,238	857,930	117,945	718,785	21,200
	Development	240,434	316,555	259,947		259,947	
236	Office of Higher Education	65,682	140,857	72,736	2,757	69,845	133
	Recurrent	40,574	41,183	51,551	2,757	48,660	133
	Development	25,109	99,674	21,185		21,185	
237	PNG National Commission for UNESCO	3,447	2,013	2,104	1,529	576	
	Recurrent	3,447	2,013	2,104	1,529	576	
240	Department of Health	473,443	537,515	466,564	69,463	349,955	47,147
	Recurrent	253,569	272,148	275,641	69,463	193,632	12,547
	Development	219,874	265,367	190,923		156,323	34,600
241	Hospital Management Services	391,092	387,511	515,553	313,153	104,825	97,575
	Recurrent	344,092	360,811	427,553	313,153	96,325	18,075
	Development	47,000	26,700	88,000		8,500	79,500
242	Department of Community Development	73,003	85,272	95,437	11,160	84,074	204
	Recurrent	10,899	14,555	15,178	11,160	3,815	204
	Development	62,104	70,717	80,259		80,259	
243	National Volunteer Services	1,229	1,307	1,380	930	309	141
	Recurrent	1,229	1,307	1,380	930	309	141
245	Department of Environment & Conservation	20,413	31,664	44,353	6,499	37,335	520
	Recurrent	12,592	10,807	21,758	6,499	14,740	520
	Development	7,821	20,857	22,595		22,595	
247	Department of Agriculture & Livestock	51,012	37,337	39,558	12,070	14,555	12,933
	Recurrent	41,509	14,587	15,285	11,517	3,312	456
	Development	9,503	22,750	24,273	553	11,243	12,477
252	Department of Lands & Physical Planning	40,717	56,207	49,214	15,009	19,968	14,237
	Recurrent	35,670	36,207	37,214	15,009	7,968	14,237
	Development	5,047	20,000	12,000		12,000	
254	Department of Mineral Policy and Geohazards Management	7,420	7,960	13,605	4,977	4,598	4,030
	Recurrent	7,374	7,960	8,267	4,977	3,290	
	Development	46		5,338		1,308	4,030

Budget Summary - National Departments

(in Thousands of Kina)

255	Department of Petroleum & Energy	13,736	34,552	30,999	10,961	9,418	10,620
	Recurrent	13,134	24,552	18,649	10,961	6,568	1,120
	Development	602	10,000	12,350		2,850	9,500
257	Department of Public Enterprises	2,752	3,644	3,781	2,148	1,584	50
	Recurrent	2,752	3,644	3,781	2,148	1,584	50
258	Department of Information and Communication	63,679	73,763	56,641	1,604	13,081	41,956
	Recurrent	3,866	3,949	4,285	1,604	2,511	170
	Development	59,812	69,814	52,356		10,570	41,786
259	Department of Transport	35,639	47,613	33,499	11,756	15,081	6,663
	Recurrent	18,286	21,856	23,188	11,756	10,770	663
	Development	17,353	25,757	10,311		4,311	6,000
261	Department of Commerce & Industry	30,032	128,732	91,722	6,500	85,015	206
	Recurrent	11,933	12,674	13,059	6,500	6,352	206
	Development	18,098	116,058	78,663		78,663	
262	Department of Industrial Relations	11,636	13,934	17,185	12,636	4,075	474
	Recurrent	11,636	11,934	17,185	12,636	4,075	474
	Development		2,000				
263	National Tripartite Consultative Council	847	897	919	380	459	80
	Recurrent	847	897	919	380	459	80
264	Department of Works & Implementation	482,557	875,454	1,047,619	51,963	129,033	866,623
	Recurrent	162,678	165,069	169,538	51,963	111,959	5,616
	Development	319,879	710,385	878,081		17,074	861,007
267	Office of Rural Development	248,475	213,457	82,883	4,170	63,574	15,139
	Recurrent	6,225	6,535	6,790	4,170	2,481	139
	Development	242,250	206,922	76,093		61,093	15,000
268	Central Supply & Tenders Board	2,842	4,994	2,706	1,380	1,159	167
	Recurrent	2,842	2,994	2,706	1,380	1,159	167
	Development		2,000				
269	Office of Tourism Arts and Culture	2,104	1,940	1,994	984	990	20
	Recurrent	2,104	1,940	1,994	984	990	20
299	Debt Services	1,885,021	2,121,612	4,194,539		4,194,539	
	Recurrent	1,885,021	2,121,612	4,194,539		4,194,539	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	696,610	1,335,880	1,375,320	265,118	339,415	770,787
Recurrent	325,408	360,715	380,648	264,818	108,483	7,347
Development	371,202	975,165	994,672	300	230,932	763,440
502 Office of the Auditor General	16,172	22,819	18,415	7,358	10,056	1,002
Recurrent	16,172	17,819	18,415	7,358	10,056	1,002
Development		5,000				
503 Ombudsman Commission	14,742	17,518	18,115	9,366	8,378	372
Recurrent	14,742	17,518	18,115	9,366	8,378	372
505 National Research Institute	4,576	4,861	5,142	3,180	1,513	450
Recurrent	4,576	4,861	5,142	3,180	1,513	450
506 National Training Council	36,573	67,241	42,736	911	41,817	8
Recurrent	2,301	2,679	2,740	911	1,821	8
Development	34,272	64,562	39,996		39,996	
507 National Economic & Fiscal Commission	2,100	2,996	3,082	1,067	1,753	262
Recurrent	2,100	2,996	3,082	1,067	1,753	262
509 Border Development Authority	5,409	11,094	21,884	2,033	10,116	9,735
Recurrent	3,909	4,368	4,442	2,033	2,174	235
Development	1,500	6,726	17,442		7,942	9,500
510 Legal Training Institute	2,245	7,366	2,453	1,169	1,124	161
Recurrent	2,245	2,366	2,453	1,169	1,124	161
Development		5,000				
511 Office of Climate Change and Development		10,029	19,129	1,995	16,884	250
Recurrent		7,692	7,836	1,995	5,591	250
Development		2,337	11,293		11,293	
512 University of Papua New Guinea	58,079	88,867	54,271	40,787	3,484	10,000
Recurrent	39,487	40,711	43,453	40,787	2,666	
Development	18,592	48,156	10,818		818	10,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
513	University of Technology	62,772	49,802	49,440	35,667	8,773	5,000
	Recurrent	36,772	41,802	44,440	35,667	8,773	
	Development	26,000	8,000	5,000			5,000
514	University of Goroka	49,179	62,548	26,198	15,773	1,796	8,629
	Recurrent	14,130	16,507	17,569	15,773	1,796	
	Development	35,049	46,041	8,629			8,629
515	University of Environment & Natural Resources	18,455	32,246	25,277	13,623	1,753	9,900
	Recurrent	10,455	14,246	15,277	13,623	1,653	
	Development	8,000	18,000	10,000		100	9,900
516	PNG Sports Commission	13,350	197,052	17,104	6,297	10,806	
	Recurrent	10,400	9,815	10,164	6,297	3,866	
	Development	2,950	187,237	6,940		6,940	
517	National Narcotics Bureau	2,348	6,470	4,440	2,254	2,086	100
	Recurrent	2,348	4,270	4,440	2,254	2,086	100
	Development		2,200				
518	PNG Maritime College	3,057	3,179	3,253	3,253		
	Recurrent	3,057	3,179	3,253	3,253		
519	National AIDS Council Secretariat	23,620	25,630	25,503	6,632	18,841	30
	Recurrent	6,900	7,890	8,295	6,632	1,633	30
	Development	16,720	17,740	17,208		17,208	
520	Institute of Medical Research	14,390	18,246	12,702	5,951	4,251	2,500
	Recurrent	5,555	7,246	7,702	5,951	1,751	
	Development	8,835	11,000	5,000		2,500	2,500
521	National Youth Commission	3,047	8,229	4,386	1,720	2,506	160
	Recurrent	3,047	4,229	4,386	1,720	2,506	160
	Development		4,000				

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
522	Constitutional & Law Reform Commission	3,019	2,869	13,007	1,954	10,991	63
	Recurrent	2,559	2,869	3,007	1,954	991	63
	Development	460		10,000		10,000	
523	Papua New Guinea Accidents Investigation Commission	5,143	3,268	7,966	4,451	3,515	
	Recurrent	5,143	3,268	4,966	4,451	515	
	Development			3,000		3,000	
524	Independent Public Business Corporation	10,249	59,370	220,247		15,000	205,247
	Development	10,249	59,370	220,247		15,000	205,247
525	National Broadcasting Commission	29,178	35,174	37,170	15,208	21,362	600
	Recurrent	24,661	27,600	28,548	15,208	12,740	600
	Development	4,517	7,574	8,622		8,622	
526	National Maritime Safety Authority	7,382	6,704	1,704		1,704	
	Recurrent	1,382	1,704	1,704		1,704	
	Development	6,000	5,000				
528	National Roads Safety Council		1,000				
	Development		1,000				
530	Investment Promotion Authority	3,041	4,978	2,852	1,426	1,426	
	Recurrent	3,041	2,778	2,852	1,426	1,426	
	Development		2,200				
531	Small Business Development Corporation	8,439	6,975	7,802	2,689	4,100	1,013
	Recurrent	2,439	2,675	2,802	2,689	100	13
	Development	6,000	4,300	5,000		4,000	1,000
532	Nat Institute of Standards & Industrial Technology	2,852	5,180	3,308	1,827	1,481	
	Recurrent	2,852	3,180	3,308	1,827	1,481	
	Development		2,000				
533	Industrial Centres Development Corp	2,139	2,239	2,346	2,109	237	
	Recurrent	2,139	2,239	2,346	2,109	237	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
535 Mineral Resources Authority	36,179	34,961	33,617		25,117	8,500
Development	36,179	34,961	33,617		25,117	8,500
536 Kokonas Industry Koproration	1,717	1,040	8,114		8,079	35
Recurrent	1,717	1,040	1,114		1,079	35
Development			7,000		7,000	
537 National Airports Corporation	9,788	49,848	199,457			199,457
Development	9,788	49,848	199,457			199,457
538 Papua New Guinea Air Services Limited		5,000	14,300		4,300	10,000
Development		5,000	14,300		4,300	10,000
539 National Museum & Art Gallery	6,227	47,129	29,708	4,479	4,329	20,900
Recurrent	6,227	9,320	9,708	4,479	4,329	900
Development		37,809	20,000			20,000
540 Water PNG	27,457	30,000	15,000			15,000
Development	27,457	30,000	15,000			15,000
541 National Housing Corporation	235	245	245		245	
Recurrent	235	245	245		245	
542 National Cultural Commission	4,245	8,700	5,644	2,895	1,579	1,170
Recurrent	4,245	4,400	4,474	2,895	1,579	
Development		4,300	1,170			1,170
543 Rural Development Bank	25,000	130,000				
Development	25,000	130,000				
546 PNG Power Limited	2,000	36,589	60,467		3,000	57,467
Development	2,000	36,589	60,467		3,000	57,467
547 Telikom (PNG) Limited		20,000	10,000			10,000
Development		20,000	10,000			10,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
548 PNG Ports Limited	30,000	28,100				
Development	30,000	28,100				
549 Office of Coastal Fisheries Development Agency	17,337	2,473	17,546	1,221	1,105	15,220
Recurrent	2,337	2,473	2,546	1,221	1,105	220
Development	15,000		15,000			15,000
550 Cocoa Coconut Institute	8,437	12,315	9,650	5,711	3,840	100
Recurrent	5,887	6,315	6,650	5,411	1,140	100
Development	2,550	6,000	3,000	300	2,700	
551 PNG National Fisheries Authority	2,000	8,000				
Development	2,000	8,000				
553 Fresh Produce Development Company	6,522	11,506	5,823	2,989	2,484	350
Recurrent	4,772	5,586	5,823	2,989	2,484	350
Development	1,750	5,920				
554 PNG Coffee Industry Corporation	7,403	9,184	7,223	1,796	4,207	1,220
Recurrent	1,903	2,184	3,223	1,796	1,427	
Development	5,500	7,000	4,000		2,780	1,220
557 PNG National Forest Authority	46,226	40,722	70,046	25,807	43,015	1,224
Recurrent	34,671	28,900	30,646	25,807	3,615	1,224
Development	11,555	11,822	39,400		39,400	
558 Tourism Promotion Authority	11,298	10,710	10,710	1,920	8,490	300
Recurrent	10,298	10,710	10,710	1,920	8,490	300
Development	1,000					
559 PNG Oil Palm Industry Corporation	3,700	16,828	10,600		10,600	
Development	3,700	16,828	10,600		10,600	
562 National Agriculture Research Institute	26,141	13,274	15,661	8,638	6,906	117
Recurrent	13,523	9,092	9,195	8,638	440	117
Development	12,618	4,182	6,466		6,466	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
563	National Agriculture Quarantine & Inspection Authority	2,349	5,159	5,741	4,741	1,000	
	Recurrent	2,349	4,159	4,741	4,741		
	Development		1,000	1,000		1,000	
565	Civil Aviation Authority	10,080	10,483	11,112	10,078	1,034	
	Recurrent	10,080	10,483	11,112	10,078	1,034	
566	PNG Cocoa Board	1,560	9,363				
	Development	1,560	9,363				
567	National Road Authority		15,000	170,000			170,000
	Development		15,000	170,000			170,000
568	Livestock Development Corporation	4,400	6,000	5,000		1,150	3,850
	Development	4,400	6,000	5,000		1,150	3,850
569	Independent Consumer & Competition Commission	4,753	9,304	9,729	6,146	3,185	397
	Recurrent	4,753	9,304	9,729	6,146	3,185	397

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	1,631,551	1,669,478	3,457,410	1,081,222	2,132,346	243,842
Recurrent	1,318,411	1,304,374	1,501,457	1,081,222	420,235	
Development	313,140	365,104	1,955,953		1,712,111	243,842
571 Fly River Provincial Government	69,260	61,369	116,835	41,133	75,702	
Recurrent	46,905	44,869	46,835	41,133	5,702	
Development	22,355	16,500	70,000		70,000	
572 Gulf Provincial Government	36,337	46,791	100,328	23,837	67,491	9,000
Recurrent	28,082	37,241	41,528	23,837	17,691	
Development	8,255	9,550	58,800		49,800	9,000
573 Central Provincial Government	70,192	76,858	142,072	51,259	90,813	
Recurrent	64,842	63,908	74,872	51,259	23,613	
Development	5,350	12,950	67,200		67,200	
574 National Capital District	8,654	24,321	57,129	195	54,366	2,568
Recurrent	3,654	3,913	3,913	195	3,718	
Development	5,000	20,408	53,216		50,648	2,568
575 Milne Bay Provincial Government	65,939	72,479	138,839	39,536	99,303	
Recurrent	61,439	66,229	68,839	39,536	29,303	
Development	4,500	6,250	70,000		70,000	
576 Oro Provincial Government	43,400	40,443	91,104	29,378	51,725	10,000
Recurrent	38,900	39,693	46,604	29,378	17,225	
Development	4,500	750	44,500		34,500	10,000
577 Southern Highlands Provincial Government	141,029	108,603	204,466	75,788	128,678	
Recurrent	111,335	90,853	90,666	75,788	14,878	
Development	29,695	17,750	113,800		113,800	
578 Enga Provincial Government	96,210	73,750	174,961	48,333	113,128	13,500
Recurrent	73,610	58,750	67,661	48,333	19,328	
Development	22,600	15,000	107,300		93,800	13,500
579 Western Highlands Provincial Government	129,472	127,278	211,326	68,299	136,027	7,000
Recurrent	97,472	93,278	86,826	68,299	18,527	
Development	32,000	34,000	124,500		117,500	7,000

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
580 Simbu Provincial Government	78,202	88,347	200,826	60,537	129,789	10,500
Recurrent	70,452	75,597	85,826	60,537	25,289	
Development	7,750	12,750	115,000		104,500	10,500
581 Eastern Highlands Provincial Government	108,720	90,297	227,524	58,332	163,442	5,750
Recurrent	90,470	88,047	89,524	58,332	31,192	
Development	18,250	2,250	138,000		132,250	5,750
582 Morobe Provincial Government	121,872	129,726	265,227	93,309	170,395	1,524
Recurrent	108,706	99,829	107,803	93,309	14,495	
Development	13,166	29,897	157,424		155,900	1,524
583 Madang Provincial Government	97,232	86,893	209,386	65,731	143,655	
Recurrent	89,482	83,143	96,886	65,731	31,155	
Development	7,750	3,750	112,500		112,500	
584 East Sepik Provincial Government	121,402	94,624	209,441	63,356	141,086	5,000
Recurrent	93,652	92,874	101,441	63,356	38,086	
Development	27,750	1,750	108,000		103,000	5,000
585 Sandaun Provincial Government	60,236	73,532	167,217	52,711	98,506	16,000
Recurrent	54,986	68,282	82,717	52,711	30,006	
Development	5,250	5,250	84,500		68,500	16,000
586 Manus Provincial Government	28,611	41,244	74,187	27,814	45,873	500
Recurrent	27,111	36,244	41,187	27,814	13,373	
Development	1,500	5,000	33,000		32,500	500
587 New Ireland Provincial Government	65,624	66,423	96,269	39,111	57,158	
Recurrent	41,174	40,373	42,569	39,111	3,458	
Development	24,450	26,050	53,700		53,700	
588 East New Britain Provincial Government	80,698	80,747	161,241	69,390	91,851	
Recurrent	75,448	79,497	92,241	69,390	22,851	
Development	5,250	1,250	69,000		69,000	
589 West New Britain Provincial Government	63,148	61,163	103,944	52,197	51,748	
Recurrent	60,398	60,413	68,444	52,197	16,248	
Development	2,750	750	35,500		35,500	

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
590 Bougainville Autonomous Government	140,865	217,745	259,089	64,726	96,364	98,000
Recurrent	77,436	78,396	86,976	64,726	22,251	
Development	63,429	139,349	172,113		74,113	98,000
591 Hela Provincial Government	3,144	5,527	125,263	27,485	63,278	34,500
Recurrent	1,554	1,627	35,363	27,485	7,878	
Development	1,590	3,900	89,900		55,400	34,500
592 Jiwaka Provincial Government	1,303	1,317	120,735	28,765	61,970	30,000
Recurrent	1,303	1,317	42,735	28,765	13,970	
Development			78,000		48,000	30,000

DEVELOPMENT BUDGET

SECTION – A

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21330	Legislative Services		35,000.0	
	Parliamentary Services		35,000.0	
	National Parliament Maintenance		35,000.0	
Grand Total			35,000.0	

201	National Parliament	201
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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			
27	Capital Formation		35,000.0	
276	Construction, Renovation and Improvements		22,500.0	
277	Substantial/Specific Maintenance		12,500.0	
Grand Total			35,000.0	

201	National Parliament	201
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Main Program: Legislative Services

Program: Parliamentary Services

Program Objectives:

To improve the capacity of Parliament services in assisting Members of Parliament in their mandate as decision makers to deliver services as part of their mandated responsibilities.

Program Description:

To make and repeal laws for the peace and good governance of the country through providing services to the 109 Members of Parliament. To provide administrative support services to Members of Parliament, including ancillary services facilitating Members travel (overseas), conference arrangements, printing requirements and other essential operations of the Parliament. To maintain the Parliament House building and the provision of catering services. The activities of this program and details of its expenditure are determined by the Parliament.

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

21330 National Parliament Maintenance

201	National Parliament	201
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Project: 21330 National Parliament Maintenance

(PBS Code: 201-1101-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		35,000.0	
276	Construction, Renovation and Improvements		22,500.0	
277	Substantial/Specific Maintenance		12,500.0	
	GRAND TOTAL		35,000.0	

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Executive Services	106.0		
Program	General Administrative Services	106.0		
30114	National Events Council	106.0		
Main Program	Government Buildings Administration	36,573.0	7,921.0	21,285.0
Program	Government Buildings Maintenance	36,573.0	7,921.0	21,285.0
21051	Community College	36,573.0	7,921.0	16,285.0
21925	Waigani Redevelopment			5,000.0
Main Program	Sporting and Recreational Services			180,000.0
Program	Government Buildings Maintenance			180,000.0
21652	South Pacific Games 2015			180,000.0
Main Program	Post, Telegraph, Cable and Wireless Communication	3,098.1		
Program	National Policy Formulation and Co-ordination	3,098.1		
20005	PNG Public Sector Reform	3,098.1		
Main Program	Economic and Infrastructure Development Schemes		44,953.0	71,015.0
Program	General Administrative Services		44,953.0	71,015.0
20043	Incentive Fund		42,744.0	65,311.0
21331	Peace Building		2,209.0	5,704.0
Grand Total		39,777.1	52,874.0	272,300.0

203	Department of Prime Minister & NEC	203
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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	36,573.0	21,874.0	267,300.0
221	Domestic Travel and Subsistence			1,000.0
227	Other Operational Expenses			250,015.0
229	Other Category for Donor Funded Projects	36,573.0	21,874.0	16,285.0
27	Capital Formation		31,000.0	5,000.0
276	Construction, Renovation and Improvements			5,000.0
278	Procurement Category for Donor Funded Projects		31,000.0	
29	Write Offs and Depreciation	3,204.1		
299	Trust Expenditure	3,204.1		
Grand Total		39,777.1	52,874.0	272,300.0

203	Department of Prime Minister & NEC	203
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Main Program: Executive Services

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

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

30114 National Events Council

203	Department of Prime Minister & NEC	203
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Project: 30114 National Events Council

(PBS Code: 000-0000-0-279)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	106.0		
299	Trust Expenditure	106.0		
	GRAND TOTAL	106.0		

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to coordinate formulation of national policies in all sectors of the government.

Program Description:

The provision of services in support of the Department's substantive programs including policy analysis and planning, provision of secretariat services to the Prime Minister, legal advice to the government and co-ordination and monitoring the implementation of government policies.

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

30082 Public Sector Reform Program

203	Department of Prime Minister & NEC	203
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Project: 20005 PNG Public Sector Reform

(PBS Code: 000-0033-0-445)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,098.1		
299	Trust Expenditure	3,098.1		
	GRAND TOTAL	3,098.1		

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
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Main Program: Executive Services

Program: Support to Prime Minister

Program Objectives:

To implement the Prime Minister Commitments.

Program Description:

Support to Prime Minister to ensure the PM delivers his duties and responsibilities successfully to achieve the required objectives and targets both domestically and internationally on behalf of PNG.

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

21177 Prime Minister's Commitments

203	Department of Prime Minister & NEC	203
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Project: 21177 Prime Minister's Commitments

(PBS Code: 203-1102-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,499.1		
252	Grants/Transfers to Public Authorities	1,499.1		
	GRAND TOTAL	1,499.1		

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
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Main Program: Economic and Infrastructure Development Schemes Operations

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

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

20043	Incentive Fund
21331	Peace Building

203	Department of Prime Minister & NEC	203
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Project: 20043 Incentive Fund

(PBS Code: 203-3701-5-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	53,963.0	42,744.0	65,311.0
227	Other Operational Expenses			65,311.0
229	Other Category for Donor Funded Projects	53,963.0	16,744.0	
278	Procurement Category for Donor Funded Projects		26,000.0	
	GRAND TOTAL	53,963.0	42,744.0	65,311.0

B: Other Data in 2013

Revenue Source: Fully funded by AusAID

Performance Indicator: Improved socio-economic infrastructures as a result of prudent public finance management.

203	Department of Prime Minister & NEC	203
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Project: 21331 Peace Building

(PBS Code: 203-1501-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		2,209.0	5,704.0
221	Domestic Travel and Subsistence			1,000.0
227	Other Operational Expenses			4,704.0
229	Other Category for Donor Funded Projects		1,209.0	
278	Procurement Category for Donor Funded Projects		1,000.0	
	GRAND TOTAL		2,209.0	5,704.0

B: Other Data in 2013

Have 100% effective crisis management and preventive policies, strategies and techniques in place at both the National

203	Department of Prime Minister & NEC	203
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Main Program: Sporting and Recreational Services

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21051	Community College
21652	South Pacific Games 2015
21925	Waigani Redevelopment

203	Department of Prime Minister & NEC	203
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Project: 21051 Community College

(PBS Code: 203-1906-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,999.6		
227	Other Operational Expenses	4,999.6		
	11 - Peoples Republic of China - Grant		4,000.0	
278	Procurement Category for Donor Funded Projects		4,000.0	
	12 - Peoples Republic of China - Loan	36,573.0	3,921.0	16,285.0
229	Other Category for Donor Funded Projects	36,573.0	3,921.0	16,285.0
	GRAND TOTAL	41,572.6	7,921.0	16,285.0

B: Other Data in 2013

By 2015, 20% of the rural populace will be trained, skilled and more independent.

203	Department of Prime Minister & NEC	203
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Project: 21652 South Pacific Games 2015

(PBS Code: 203-1102-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			180,000.0
227	Other Operational Expenses			180,000.0
	GRAND TOTAL			180,000.0

B: Other Data in 2013

To have the state of the art facilities for the South Pacific Games completed by 2014.

203	Department of Prime Minister & NEC	203
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Project: 21925 Waigani Redevelopment

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
276	Construction, Renovation and Improvements			5,000.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

204	National Statistical Office	204
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Statistical Services	19,132.2	11,800.0	3,000.0
Program	Statistical Operations and Procedures	19,132.2	11,800.0	3,000.0
21011	2010 National Census	19,132.2	10,000.0	3,000.0
21332	Village Book Development Program		1,800.0	
Grand Total		19,132.2	11,800.0	3,000.0

204	National Statistical Office	204
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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	20.6		
212	Wages	20.6		
22	Goods & Services	19,111.6	7,988.0	2,880.0
222	Travel and Subsistence		1,400.0	200.0
223	Office Materials and Supplies	2.9		250.0
224	Operational Materials and Supplies	30.0	500.0	
225	Transport and Fuel	12.7	2,360.0	400.0
226	Administrative Consultancy Fees		1,900.0	
227	Other Operational Expenses	19,066.0	1,728.0	1,380.0
228	Training		100.0	650.0
23	Utilities, Rentals and Property Costs		2,512.0	120.0
231	Utilities		1,012.0	70.0
232	Rentals of Property		1,500.0	
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers		1,300.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		1,300.0	
Grand Total		19,132.2	11,800.0	3,000.0

204	National Statistical Office	204
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Main Program: Statistical Services

Program: Statistical Operations and Procedures

Program Objectives:

Maintain a core range of balance, timely and relevant population, social and economic statistics; Ensure the quality of statistical output; Extend and improve the range and quality of population, social and economic statistics; maintain statistical standards, classifications and frameworks for statistical programs and activities

Program Description:

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics. This program consists of two activities, the expenditure and other data of which are as follows; Household Income and Expenditure Survey, Demographic and Health Survey , Development Statistics Partnership, Improving Economic and Social Statistics (ADB TA) and the 2010 National Statistics.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21011	2010 National Census
21013	Development Statistics Partnership
21332	Village Book Development Program

204	National Statistical Office	204
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Project: 21011 2010 National Census

(PBS Code: 204-1202-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	88,776.5	10,000.0	3,000.0
212	Wages	4,480.7		
222	Travel and Subsistence	3,123.5	1,400.0	200.0
223	Office Materials and Supplies	3.9		250.0
224	Operational Materials and Supplies	2,656.8	500.0	
225	Transport and Fuel	8,086.1	2,360.0	400.0
226	Administrative Consultancy Fees		1,900.0	
227	Other Operational Expenses	63,926.1	1,228.0	1,380.0
228	Training	1,039.8	100.0	650.0
231	Utilities	2,179.9	1,012.0	70.0
232	Rentals of Property	3,270.0	1,500.0	
233	Routine Maintenance	9.7		50.0
	GRAND TOTAL	88,776.5	10,000.0	3,000.0

B: Other Data in 2013

The National Census is completed and printed.

Fully GoPNG Cash warrant funding.

204	National Statistical Office	204
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Project: 21013 Development Statistics Partnership

(PBS Code: 204-1202-2-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	615.3		
229	Other Category for Donor Funded Projects	615.3		
	GRAND TOTAL	615.3		

B: Other Data in 2013

204	National Statistical Office	204
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Project: 21332 Village Book Development Program

(PBS Code: 204-1204-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,800.0	
227	Other Operational Expenses		500.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		1,300.0	
	GRAND TOTAL		1,800.0	

B: Other Data in 2013

206	Department of Finance	206
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Economic Management		4,444.0	9,653.0
Program	General Administration		4,444.0	9,653.0
21014	EPSP Twinning Scheme		2,444.0	4,311.0
21333	PGAS Enhancement and Support Programme		2,000.0	5,342.0
Main Program	Public Finance Management	1,104.4	31,498.3	10,647.0
Program	Treasury Operations	1,104.4	27,385.7	10,000.0
20013	Financial Management Project	202.7	23,360.5	10,000.0
20014	Provincial Capacity Building Project	-24.6	4,025.2	
21018	Provincial Capacity Building Phase 2	926.3		
Program	Finance and General Administration			647.0
21905	Implementing the PNG LNG Joint Understanding			647.0
Program	Audit Services		3,930.6	
30148	Public Service Audit Programme		3,930.6	
Program	Commercial Banks and Financial Institutions		182.0	
20015	Provincial Financial Management Training		182.0	
Grand Total		1,104.4	35,942.3	20,300.0

206	Department of Finance	206
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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	0.4	144.0	1,752.0
211	Salaries and Allowances		144.0	1,726.0
212	Wages	0.4		
213	Overtime			14.0
214	Leave fares			12.0
22	Goods & Services	1,104.0	20,098.2	13,511.0
221	Domestic Travel and Subsistence		382.4	329.0
222	Travel and Subsistence	0.3	100.0	
223	Office Materials and Supplies	0.1	1,000.0	102.0
224	Operational Materials and Supplies		4,951.0	100.0
225	Transport and Fuel	0.3		12.0
226	Administrative Consultancy Fees		2,676.4	2,250.0
227	Other Operational Expenses	177.0	7,544.4	8,663.0
228	Training		2,000.0	2,055.0
229	Other Category for Donor Funded Projects	926.3	1,444.0	
23	Utilities, Rentals and Property Costs		500.0	1,602.0
231	Utilities			35.0
232	Rentals of Property		500.0	1,354.0
233	Routine Maintenance			213.0
27	Capital Formation		15,200.0	3,435.0
271	Office Equipments, Furniture & Fittings		700.0	1,435.0
277	Substantial/Specific Maintenance		13,500.0	2,000.0
278	Procurement Category for Donor Funded Projects		1,000.0	
29	Write Offs and Depreciation	354,318.5		
299	Trust Expenditure	354,318.5		
Grand Total		355,422.9	35,942.2	20,300.0

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

To ensure efficient cash management and achievement of Government budgetary targets on revenue and expenditure and proper implementation of Government fiscal policies ; to facilitate revenue collection and improve revenue management in revenue collecting agencies.

Program Description:

To assist in setting revenue and expenditure targets; to co-ordinate and monitor revenue collection; to examine potential revenue sources and make recommendations on such sources in accordance with government macro-economic policies, to prepare and submit timely and accurate financial statement in accordance with relevant laws and financial regulations.

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

20013	Financial Management Project
21017	Public Service Audit Program
21018	Provincial Capacity Building Phase 2
30033	Financial Management Improv.Prog - GoPNG
30034	Financial Mgmt Improvement Prog - PCAB

206	Department of Finance	206
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Project: 20013 Financial Management Project

(PBS Code: 000-0033-0-200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	32,896.0	23,360.5	10,000.0
211	Salaries and Allowances			1,726.0
212	Wages	26.3		
213	Overtime			14.0
214	Leave fares			12.0
221	Domestic Travel and Subsistence			329.0
222	Travel and Subsistence	215.4		
223	Office Materials and Supplies	49.6		102.0
224	Operational Materials and Supplies	123.9	4,511.0	100.0
225	Transport and Fuel	904.8		12.0
226	Administrative Consultancy Fees	9,322.3	800.0	2,250.0
227	Other Operational Expenses	7,671.7	4,849.5	363.0
228	Training	4,638.6		2,055.0
231	Utilities	52.0		35.0
232	Rentals of Property	609.2	500.0	1,354.0
233	Routine Maintenance	114.1		213.0
251	Membership Fees, Subscriptions & Contribution	45.0		
271	Office Equipments, Furniture & Fittings	8,878.1	700.0	1,435.0
273	Motor Vehicles	245.0		
277	Substantial/Specific Maintenance		12,000.0	
	GRAND TOTAL	32,896.0	23,360.5	10,000.0

B: Other Data in 2013

206	Department of Finance	206
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Project: 20014 Provincial Capacity Building Project

(PBS Code: 000-0033-0-472)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,402.1	4,025.1	
221	Domestic Travel and Subsistence	399.6	382.4	
224	Operational Materials and Supplies	276.5	440.0	
226	Administrative Consultancy Fees	1,982.2	1,876.4	
227	Other Operational Expenses	1,308.4	1,326.3	
228	Training	39.6		
232	Rentals of Property	258.1		
271	Office Equipments, Furniture & Fittings	80.1		
273	Motor Vehicles	57.6		
	GRAND TOTAL	4,402.1	4,025.1	

B: Other Data in 2013

206	Department of Finance	206
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Project: 21017 Public Service Audit Program

(PBS Code: 206-1203-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
212	Wages	200.0		
222	Travel and Subsistence	200.0		
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	400.0		
228	Training	100.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

206	Department of Finance	206
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Project: 21018 Provincial Capacity Building Phase 2

(PBS Code: 206-1203-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	926.3		
229	Other Category for Donor Funded Projects	926.3		
	GRAND TOTAL	926.3		

B: Other Data in 2013

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Finance and General Administration

Program Objectives:

To assist the Director of Transport and the Minister in provision of financial administration, financial control, administrative, personnel training, and financial support services.

Program Description:

The provision of services in support of the Office of Transport's substantive programs, including finance and accounting, training and staff development, organisational procedures, budgeting and all other support services.

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

21905 Implementing the PNG LNG Joint Understanding

206	Department of Finance	206
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Project: 21905 Implementing the PNG LNG Joint Understanding (PBS Code: 206-1203-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			647.0
227	Other Operational Expenses			647.0
	GRAND TOTAL			647.0

B: Other Data in 2013

Revenue Source: Fully AusAID Non- Cash Warrant funding.

Performance Indicator: Assisted GoPNG manage expected resource flows from LNG project.

206	Department of Finance	206
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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 activities, the expenditure and other data of which are given in the following tables:

30148 Public Service Audit Programme

206	Department of Finance	206
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Project: 30148 Public Service Audit Programme

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		3,930.6	
222	Travel and Subsistence		100.0	
223	Office Materials and Supplies		1,000.0	
227	Other Operational Expenses		830.6	
228	Training		2,000.0	
	GRAND TOTAL		3,930.6	

B: Other Data in 2013

206	Department of Finance	206
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Main Program: Public Finance Management

Program: Commercial Banks and Financial Institutions

Program Objectives:

To ensure efficient cash management and achievement of Government budgetary targets on revenue and

Program Description:

To assist in setting revenue and expenditure targets; to coordinate and monitor revenue collection; to

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

20015 Financial Management Training Programme

206	Department of Finance	206
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Project: 20015 Provincial Financial Management Training (PBS Code: 000-0033-0-499)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,069.8	182.0	
211	Salaries and Allowances	231.0	144.0	
224	Operational Materials and Supplies	1.4		
227	Other Operational Expenses	837.4	38.0	
	GRAND TOTAL	1,069.8	182.0	

B: Other Data in 2013

206	Department of Finance	206
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Main Program: National Economic Management

Program: General Administration

Program Objectives:

To establish and maintain necessary co-ordination in the introduction and implementation of sectoral policies, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and to facilitate implementation of operating agencies' programs, activities and projects.

Program Description:

To co-ordinate the preparation of medium term sectoral and regional development plans and annual government budgets; to prepare sectoral policy papers in co-operation with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures. This program consists of two (2) activities the expenditure and other data of which are as follows

;21014 - EPSG Twinning Scheme

21333 - PGAS Enhancement & Support Programme

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

21014	EPSG Twinning Scheme
21333	PGAS Enhancement and Support Programme

206	Department of Finance	206
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Project: 21014 EPSG Twinning Scheme

(PBS Code: 206-1201-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	4,575.6	2,444.0	4,311.0
227	Other Operational Expenses			4,311.0
229	Other Category for Donor Funded Projects	4,575.6	1,444.0	
278	Procurement Category for Donor Funded Projects		1,000.0	
	GRAND TOTAL	4,575.6	2,444.0	4,311.0

B: Other Data in 2013

An improved technical and management skills of middle level management of GoPNGPublic sector.

Wholly AusAID Non Cash Warrant funding.

206	Department of Finance	206
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Project: 21333 PGAS Enhancement and Support Programme (PBS Code: 206-1201-3-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	5,342.0
227	Other Operational Expenses		500.0	3,342.0
277	Substantial/Specific Maintenance		1,500.0	2,000.0
	GRAND TOTAL		2,000.0	5,342.0

B: Other Data in 2013

Completed installation and commissioning of enhanced PGAS to the sub-national level of government.

Fully GoPNG Cash Warrant funding.

208	Department of Treasury	208
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Economic Management		178,283.0	180,171.0
Program	General Administration		178,283.0	180,171.0
21043	Infrastructure Development Grant		120,000.0	120,000.0
21047	High Impact Roads Feasibility Study (UBSA)		50,000.0	50,000.0
21180	Micro Finance Expansion Project		4,088.0	6,534.0
21336	PNG Microfinance Expansion Project		4,195.0	3,637.0
Grand Total			178,283.0	180,171.0

208	Department of Treasury	208
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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		7,283.0	8,171.0
227	Other Operational Expenses			8,171.0
229	Other Category for Donor Funded Projects		7,283.0	
25	Grants Subsidies and Transfers		171,000.0	172,000.0
252	Grants/Transfers to Public Authorities		171,000.0	172,000.0
29	Write Offs and Depreciation	1,368.4		
299	Trust Expenditure	1,368.4		
Grand Total		1,368.4	178,283.0	180,171.0

208	Department of Treasury	208
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Main Program: National Economic Management

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

21043	Infrastructure Development Grant
21047	High Impact Roads Feasibility Study (UBSA)
21180	Micro Finance Expansion Project
21183	PPP Project Development Facility
21336	PNG Microfinance Expansion Project

208	Department of Treasury	208
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Project: 21043 Infrastructure Development Grant

(PBS Code: 208-1201-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	120,000.0	120,000.0	120,000.0
252	Grants/Transfers to Public Authorities	120,000.0	120,000.0	120,000.0
	GRAND TOTAL	120,000.0	120,000.0	120,000.0

B: Other Data in 2013

National Governments infrastructure commitment's made in the Umbrella Benefit Sharing Agreement (UBSA) implemented as part of the public affairs programs to ensure smooth operations of the LNG project.

Wholly GoPNG Cash warrant funding.

208	Department of Treasury	208
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Project: 21047 High Impact Roads Feasibility Study (UBSA) (PBS Code: 208-1201-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	100,000.0	50,000.0	50,000.0
252	Grants/Transfers to Public Authorities	100,000.0	50,000.0	50,000.0
	GRAND TOTAL	100,000.0	50,000.0	50,000.0

B: Other Data in 2013

Scope and design of projects identified under the UBSA as high impact project implemented.

Fully GoPNG Cash warrant funding.

208	Department of Treasury	208
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Project: 21180 Micro Finance Expansion Project

(PBS Code: 208-1201-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	945.5	1,000.0	2,000.0
252	Grants/Transfers to Public Authorities	945.5	1,000.0	2,000.0
	16 - Asian Development Bank - Loan		3,088.0	4,534.0
227	Other Operational Expenses			4,534.0
229	Other Category for Donor Funded Projects		3,088.0	
	GRAND TOTAL	945.5	4,088.0	6,534.0

B: Other Data in 2013

Institutional capacity of potential and sustainable micro-finance developed.

Counter-part funding from GoPNG Cash Warrant & ADB (loan) Non-Cash Warrant.

208	Department of Treasury	208
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Project: 21183 PPP Project Development Facility

(PBS Code: 208-1201-3-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	26.3		
227	Other Operational Expenses	26.3		
	GRAND TOTAL	26.3		

B: Other Data in 2013

208	Department of Treasury	208
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Project: 21336 PNG Microfinance Expansion Project

(PBS Code: 208-1201-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		4,195.0	3,637.0
227	Other Operational Expenses			3,637.0
229	Other Category for Donor Funded Projects		4,195.0	
	GRAND TOTAL		4,195.0	3,637.0

B: Other Data in 2013

Institutional capacity of potential and sustainable micro-finance developed.

Wholly AusAID Non-Cash Warrant funding.

211	PNG Customs Service	211
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public Finance Management		17,800.0	8,000.0
Program	Assessment & Collection of Customs & Excise Duties		17,800.0	8,000.0
21184	Customs Container Scanning Equipment Purchase		10,000.0	5,000.0
21337	Customs Institutional Housing		7,800.0	3,000.0
Grand Total			17,800.0	8,000.0

211	PNG Customs Service	211
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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		3,000.0	500.0
224	Operational Materials and Supplies		1,000.0	
227	Other Operational Expenses		2,000.0	500.0
26	Acquisition of Existing Assets			1,500.0
261	Acquisition of Lands, Buildings & Structures			1,500.0
27	Capital Formation		14,800.0	6,000.0
276	Construction, Renovation and Improvements		14,800.0	6,000.0
Grand Total			17,800.0	8,000.0

211	PNG Customs Service	211
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Main Program: Public Finance Management

Program: Assessment & Collection of Customs & Excise Duties

Program Objectives:

To generate revenue for financing public expenditures through the effective collections of taxes on international trade and transactions and to protect the community and national economy through implementation of import/export measures and regulations.

Program Description:

To assess and collect import and export duties and fees; to assess and collect excise duties; to prevent importation and exportation of restricted and prohibited items; and to propose relevant administrative reforms.

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

21184	Customs Container Scanning Equipment Purchase
21337	Customs Institutional Housing

211	PNG Customs Service	211
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Project: 21184 Customs Container Scanning Equipment Purchase (PBS Code: 211-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	32,473.9	10,000.0	5,000.0
222	Travel and Subsistence	301.5		
224	Operational Materials and Supplies		1,000.0	
225	Transport and Fuel	20.0		
227	Other Operational Expenses	772.3	2,000.0	
228	Training	1,966.9		
232	Rentals of Property	100.0		
271	Office Equipments, Furniture & Fittings	3,000.0		
273	Motor Vehicles	230.0		
274	Feasibility Studies & Project Preparation	200.0		
275	Plant, Equipment & Machinery	23,441.6		
276	Construction, Renovation and Improvements	2,441.6	7,000.0	5,000.0
	GRAND TOTAL	32,473.9	10,000.0	5,000.0

B: Other Data in 2013

Purchase of the two (2) of the four (4) container scanners in 2012. One will be located in Lae Port whilst the other will

211	PNG Customs Service	211
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Project: 21337 Customs Institutional Housing

(PBS Code: 211-1203-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		7,800.0	3,000.0
227	Other Operational Expenses			500.0
261	Acquisition of Lands, Buildings & Structures			1,500.0
276	Construction, Renovation and Improvements		7,800.0	1,000.0
	GRAND TOTAL		7,800.0	3,000.0

B: Other Data in 2013

Institutional Staff Housing constructed in Port Moresby, Lae, Madang & Kimbe.

213	Fire Services	213
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21185	Fire Protection Services		3,000.0	3,000.0
	Fire Fighting Services		3,000.0	3,000.0
	Construction, Rehabilitation & Upgrading of 14 Fire Stns		3,000.0	3,000.0
Grand Total			3,000.0	3,000.0

213	Fire Services	213
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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		800.0	1,000.0
226	Administrative Consultancy Fees		300.0	
227	Other Operational Expenses		500.0	1,000.0
27	Capital Formation		2,200.0	2,000.0
276	Construction, Renovation and Improvements		2,200.0	2,000.0
Grand Total			3,000.0	3,000.0

213	Fire Services	213
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Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

To control, regulate, govern and provide effective and efficient Fire Fighting and Rescue Services in PNG.
To provide all Sections of the Fire Service with the essential resources to competently carry out their operational and administrative functions.

Program Description:

The management of the PNG Fire and Rescue Service and the Provision of Administration Support Services and the Coordination of Fire Fighting and Rescue. For the maintenance of Fire Stations and Training College and equipping the Fire stations with necessary facilities.

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

21185 Construction, Rehabilitation & Upgrading of 14 Fire Stns

213	Fire Services	213
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Project: 21185 Construction, Rehabilitation & Upgrading of 14 F(PBS Code: 213-1708-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	3,000.0	3,000.0
226	Administrative Consultancy Fees		300.0	
227	Other Operational Expenses	1,000.0	500.0	1,000.0
276	Construction, Renovation and Improvements	4,000.0	2,200.0	2,000.0
	GRAND TOTAL	5,000.0	3,000.0	3,000.0

B: Other Data in 2013

To upgrade and refurbish 14 Fire Stations nationwide and provide efficient and effective fire services to the country.

216	Internal Revenue Commission	216
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public Finance Management		5,200.0	6,000.0
Program	Assessment & Collection of Income Tax		3,000.0	3,000.0
21186	RASII Project: Replacement of Ageing Tax Collection System		3,000.0	3,000.0
Program	General Administration		2,200.0	3,000.0
21338	Regional Managers Institutional Housing		2,200.0	3,000.0
Grand Total			5,200.0	6,000.0

216	Internal Revenue Commission	216
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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			
23	Utilities, Rentals and Property Costs		1,500.0	1,500.0
233	Routine Maintenance		1,500.0	1,500.0
27	Capital Formation		3,700.0	4,500.0
276	Construction, Renovation and Improvements		3,700.0	4,500.0
Grand Total			5,200.0	6,000.0

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

Program Objectives:

To contribute to the achievement of government targets in the field of income redistribution; and to generate revenue for financing public expenditures through effective collection of income tax and stamp duties.

Program Description:

To assess and collect personal income tax, company tax, stamp duties and turn-over tax; to conduct tax education and awareness campaigns and to propose tax administration reform measures.

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

21186 RASII Project: Replacement of Ageing Tax Collection System

216	Internal Revenue Commission	216
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Project: 21186 RASII Project: Replacement of Ageing Tax Collection System (PBS Code: 216-1203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,000.0	3,000.0
233	Routine Maintenance		1,500.0	1,500.0
276	Construction, Renovation and Improvements		1,500.0	1,500.0
	GRAND TOTAL		3,000.0	3,000.0

B: Other Data in 2013

To have an effective & efficient tax revenue accounting system in the country.

216	Internal Revenue Commission	216
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Main Program: Public Finance Management

Program: General Administration

Program Objectives:

To co-ordinate and supervise the operations of the Internal Revenue Commission substantive programs and facilitate their implementation, and assist the Commissioner General in the management of the Internal Revenue Commission in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including finance and accounting, personnel management, training and staff development and provision of logistics, materials and equipment.

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

21338 Regional Managers Institutional Housing

216	Internal Revenue Commission	216
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Project: 21338 Regional Managers Institutional Housing

(PBS Code: 216-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,200.0	3,000.0
276	Construction, Renovation and Improvements		2,200.0	3,000.0
	GRAND TOTAL		2,200.0	3,000.0

B: Other Data in 2013

To provide accommodation to IRC employees nationwide so that they can work tirelessly to do there jobs effective and

217	Department of Foreign Affairs and Trade	217
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Foreign Policy and External Relations Management		13,645.0	25,627.0
Program	Government Representation Abroad		10,000.0	25,000.0
21340	Re-Opening, Reconstruction & Upgrading for 4x Chancery		10,000.0	
21717	Reconstruction of PNG High Commission in Honiara & Fiji			25,000.0
Program	Policy Formulation and General Administration		3,645.0	627.0
20727	Trade Related Assistance		3,645.0	627.0
Grand Total			13,645.0	25,627.0

217	Department of Foreign Affairs and Trade	217
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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		4,300.0	5,327.0
222	Travel and Subsistence			2,500.0
227	Other Operational Expenses		3,300.0	2,500.0
229	Other Category for Donor Funded Projects		1,000.0	327.0
23	Utilities, Rentals and Property Costs		1,200.0	
233	Routine Maintenance		1,200.0	
27	Capital Formation		8,145.0	20,300.0
276	Construction, Renovation and Improvements		5,800.0	20,000.0
278	Procurement Category for Donor Funded Projects		2,345.0	300.0
Grand Total			13,645.0	25,627.0

217	Department of Foreign Affairs and Trade	217
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Main Program: Foreign Policy and External Relations Management

Program: Government Representation Abroad

Program Objectives:

To consolidate and extend existing relations with foreign countries and international organisations and to diversify and develop new relationship responsibilities.

Program Description:

To promote Papua New Guinea abroad in maintaining existing aid, trade and investment relations and to diversify sources, markets and products. Provide Papua New Guinea's effective representation at international conferences and negotiations in consultation with foreign governments and international organisations.

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

21340	Re-Opening, Reconstruction & Upgrading for 4x Chancery
21717	Reconstruction of PNG High Commission in Honiara & Fiji

217	Department of Foreign Affairs and Trade	217
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Project: 21340 Re-Opening, Reconstruction & Upgrading for 4x (PBS Code: 217-1301-3-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
227	Other Operational Expenses		3,000.0	
233	Routine Maintenance		1,200.0	
276	Construction, Renovation and Improvements		5,800.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

217	Department of Foreign Affairs and Trade	217
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Project: 21717 Reconstruction of PNG High Commission in Hor(PBS Code: 217-1301-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			25,000.0
222	Travel and Subsistence			2,500.0
227	Other Operational Expenses			2,500.0
276	Construction, Renovation and Improvements			20,000.0
	GRAND TOTAL			25,000.0

B: Other Data in 2013

Newly refurbished and reconstructed building in both Pacific Island Nations of Fiji & Solomon Islands by 2014.

Wholly GoPNG Funded Cash Warrant.

217	Department of Foreign Affairs and Trade	217
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Main Program: Foreign Policy and External Relations Management

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

20727 Trade Related Assistance

217	Department of Foreign Affairs and Trade	217
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Project: 20727 Trade Related Assistance

(PBS Code: 217-1301-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	797.5	300.0	
227	Other Operational Expenses	797.5	300.0	
	21 - European Union - Grant		3,345.0	627.0
229	Other Category for Donor Funded Projects		1,000.0	327.0
278	Procurement Category for Donor Funded Projects		2,345.0	300.0
	GRAND TOTAL	797.5	3,645.0	627.0

B: Other Data in 2013

To have a trade policy document in place for preparations towards establishing a Trade Border or entity to deal with

219	PNG Institute of Public Administration	219
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21021	Central Public Service Training Services		2,200.0	
	Information and Communication		2,200.0	
	ICT Infrastructure Development & Equipment Upgrade		2,200.0	
Grand Total			2,200.0	

219	PNG Institute of Public Administration	219
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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		200.0	
227	Other Operational Expenses		200.0	
27	Capital Formation		2,000.0	
276	Construction, Renovation and Improvements		2,000.0	
Grand Total			2,200.0	

219	PNG Institute of Public Administration	219
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Main Program: Central Public Service Training Services

Program: Information and Communication

Program Objectives:

To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

Program Description:

To identify training needs, research, design, and co-ordinate training programs including provision of in-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres. This program consists of five activities, the expenditures and other data of which are as follows;

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

21021 ICT Infrastructure Development & Equipment Upgrade

219	PNG Institute of Public Administration	219
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Project: 21021 ICT Infrastructure Development & Equipment Up(PBS Code: 219-2103-7-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,200.0	
227	Other Operational Expenses		200.0	
276	Construction, Renovation and Improvements		2,000.0	
	GRAND TOTAL		2,200.0	

B: Other Data in 2013

220	Department of Personnel Management	220
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Economic Management			45,265.0
Program	Policy Research & Development			45,265.0
21500	Economic and Public Sector Reform			45,265.0
Main Program	General Personnel Policies and Procedures Co-	1,733.9	70,323.0	65,025.0
Program	Corporate Services		2,500.0	6,827.0
20027	Public Sector Workforce Development Initiative		2,500.0	
21714	PNG Country Programme			1,078.0
21715	PNG Property			5,749.0
Program	Policy Advisory Services		54,433.0	58,198.0
21007	Strongim Gavman Program		54,433.0	58,198.0
Program	Policy Research & Development	1,733.9	11,890.0	
21189	JICA Training, Volunteer and Development Partnership Pro	1,733.9	11,890.0	
Program	Human Resource Development		1,500.0	
20728	HR Module Implementation		1,500.0	
Grand Total		1,733.9	70,323.0	110,290.0

220	Department of Personnel Management	220
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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	1,733.9	78,020.0	104,490.0
226	Administrative Consultancy Fees		800.0	
227	Other Operational Expenses		1,100.0	104,490.0
228	Training		2,100.0	
229	Other Category for Donor Funded Projects	1,733.9	74,020.0	
27	Capital Formation			5,800.0
278	Procurement Category for Donor Funded Projects			5,800.0
29	Write Offs and Depreciation	14,994.1		
299	Trust Expenditure	14,994.1		
Grand Total		16,728.0	78,020.0	110,290.0

220	Department of Personnel Management	220
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Main Program: National Strategic Planning System

Program: Corporate Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

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

20027	Public Sector Workforce Development Initiative
21022	Public Sector Housing
21714	PNG Country Programme
21715	PNG Property

220	Department of Personnel Management	220
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Project: 20027 Public Sector Workforce Development Initiative (PBS Code: 000-0000-0-542)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,000.0	2,500.0	
212	Wages	200.0		
222	Travel and Subsistence	500.0		
224	Operational Materials and Supplies	500.0		
226	Administrative Consultancy Fees	500.0	800.0	
227	Other Operational Expenses	1,550.0	600.0	
228	Training	750.0	1,100.0	
	GRAND TOTAL	4,000.0	2,500.0	

B: Other Data in 2013

220	Department of Personnel Management	220
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Project: 21022 Public Sector Housing

(PBS Code: 220-1501-7-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,557.8		
276	Construction, Renovation and Improvements	4,557.8		
	GRAND TOTAL	4,557.8		

B: Other Data in 2013

220	Department of Personnel Management	220
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Project: 21714 PNG Country Programme

(PBS Code: 220-1501-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			1,078.0
227	Other Operational Expenses			278.0
278	Procurement Category for Donor Funded Projects			800.0
	GRAND TOTAL			1,078.0

B: Other Data in 2013

Revenue Source: Fully funded by AusAID (Non- cash Warrant)

Performance Indicator: Enhanced capacity in public servants performances.

220	Department of Personnel Management	220
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Project: 21715 PNG Property

(PBS Code: 220-1501-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			5,749.0
227	Other Operational Expenses			749.0
278	Procurement Category for Donor Funded Projects			5,000.0
	GRAND TOTAL			5,749.0

B: Other Data in 2013

Revenue Source: Fully funded by AusAID (Non- Cash Warrant)

220	Department of Personnel Management	220
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Main Program: National Strategic Planning System

Program: Industrial & Employee Relations

Program Objectives:

To improve work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the department.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff.

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

21037 AUSAID Volunteer Support

220	Department of Personnel Management	220
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Project: 21037 AUSAID Volunteer Support

(PBS Code: 229-1204-1-286)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	108.4		
229	Other Category for Donor Funded Projects	108.4		
	GRAND TOTAL	108.4		

B: Other Data in 2013

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Policy Advisory Services

Program Objectives:

To assist partner Central Agencies to conduct Functional & Expenditure Reviews. To effectively implement Functional Review reports. To amend the SCMC Act to extend the Powers and Jurisdiction of SCMC to other Public Authorities. Implement and manage the Government's Retrenchment Exercise.

Program Description:

Functional and Expenditure Reviews. Powers and Jurisdiction of Salaries & Conditions Monitoring Committee. Public Service Cost Reduction Exercise.

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

21007 Strongim Gavman Program

220	Department of Personnel Management	220
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Project: 21007 Strongim Gavman Progam

(PBS Code: 220-1501-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	36,619.9	54,433.0	58,198.0
227	Other Operational Expenses			58,198.0
229	Other Category for Donor Funded Projects		54,433.0	
278	Procurement Category for Donor Funded Projects	36,619.9		
	GRAND TOTAL	36,619.9	54,433.0	58,198.0

B: Other Data in 2013

To build the public service capacity nationwide by 2015.

220	Department of Personnel Management	220
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Main Program: National Economic Management

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

21189	JICA Training, Volunteer and Development Partnership Program
21500	Economic and Public Sector Reform

220	Department of Personnel Management	220
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Project: 21189 JICA Training, Volunteer and Development Partr (PBS Code: 220-1501-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International	1,733.9	11,890.0	
229	Other Category for Donor Funded Projects	1,733.9	11,890.0	
	GRAND TOTAL	1,733.9	11,890.0	

B: Other Data in 2013

220	Department of Personnel Management	220
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Project: 21500 Economic and Public Sector Reform

(PBS Code: 220-1501-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			45,265.0
227	Other Operational Expenses			45,265.0
	GRAND TOTAL			45,265.0

B: Other Data in 2013

About 30% of Public Servants will benefit from this programme both in rural and urban areas. and it's wholly AusAID

220	Department of Personnel Management	220
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Human Resource Development

Program Objectives:

To produce more efficient public service to service the country.

Program Description:

To access and properly coordinate the training of the Public Servants to effectively deliver services to the public.

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

20728 HR Module Implementation

220	Department of Personnel Management	220
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Project: 20728 HR Module Implementation

(PBS Code: 220-1501-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,500.0	
227	Other Operational Expenses		500.0	
228	Training		1,000.0	
	GRAND TOTAL		1,500.0	

B: Other Data in 2013

221	Public Service Commission	221
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21341	General Personnel Policies and Procedures Co-		800.0	
	Investigation and Advisory Services		800.0	
	Psc Case Management System Development		800.0	
Grand Total			800.0	

221	Public Service Commission	221
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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		150.0	
227	Other Operational Expenses		150.0	
27	Capital Formation		650.0	
276	Construction, Renovation and Improvements		650.0	
Grand Total			800.0	

221	Public Service Commission	221
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Investigation and Advisory Services

Program Objectives:

To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

Program Description:

To conduct investigation on public servants complaints on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviewson personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

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

21341 Psc Case Management System Development

221	Public Service Commission	221
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Project: 21341 Psc Case Management System Development (PBS Code: 221-1501-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		800.0	
227	Other Operational Expenses		150.0	
276	Construction, Renovation and Improvements		650.0	
	GRAND TOTAL		800.0	

B: Other Data in 2013

223	Judiciary Services	223
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21908	Law Courts And Judicial Operations			10,000.0
	Lower and High Courts Administration			10,000.0
	Court House Design and Maintenance			10,000.0
Grand Total				10,000.0

223	Judiciary Services	223
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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			
27	Capital Formation			10,000.0
277	Substantial/Specific Maintenance			10,000.0
Grand Total				10,000.0

223	Judiciary Services	223
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Main Program: Law Courts And Judicial Operations

Program: Lower and High Courts Administration

Program Objectives:

To exercise judicial functions independent of Government administration within the framework of the Constitution and the laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal prosecutions including cases which involve the interpretation, implementation and upholding of the Constitution and the fundamental rights and freedoms guaranteed thereunder. To hear and adjudicate upon appeals from Lower Courts and deal with matters referred for decision by the Attorney-General under the Constitution and with such other matters as may be authorised by Act of Parliament.

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

21908 Court House Design and Maintenance

223	Judiciary Services	223
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Project: 21908 Court House Design and Maintenance

(PBS Code: 223-1704-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
277	Substantial/Specific Maintenance			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

1. Revenue Source: Fully GoPNG funded project.

2. Performance Indicator: Redesigned and refurbishment of Waigani National Court House.

224	Magisterial Services	224
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Main Program: Law Courts And Judicial Operations

Program: Magisterial Services

Program Objectives:

To exercise Magisterial Services functions independent of Government administration within the framework of the Constitution and the Laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal Prosecutions including cases that involve the interpretation, implementation and upholding of the Constitution and the fundamental freedom guaranteed there under. To hear and adjudicate upon appeals from Lower Courts and deal with matters at the Village or Lower court levels under the Constitution and with such other matters as may be authorised by Act of Parliament.

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

21322 National Land Development Project - MS

224	Magisterial Services	224
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Project: 21322 National Land Development Project - MS

(PBS Code: 224-1704-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,951.5		
227	Other Operational Expenses	3,951.5		
	GRAND TOTAL	3,951.5		

B: Other Data in 2013

225	Department of Attorney-General	225
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Legal System Management and Representation		101,074.0	79,712.0
Program	Administration & Improvement of Laws and the Legal		101,074.0	79,712.0
21194	PNG-Aust L&J Partnership		93,579.0	71,467.0
21343	UN Assistance to Governance		7,198.0	7,208.0
21344	Promotion and Protection of Human Rights		297.0	1,037.0
Main Program	Law Courts And Judicial Operations			3,000.0
Program	Administration & Improvement of Laws and the Legal			3,000.0
21761	Infrastructure and Capital Works Program			3,000.0
Grand Total			101,074.0	82,712.0

225	Department of Attorney-General	225
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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		54,074.0	38,245.0
226	Administrative Consultancy Fees		28,579.0	26,000.0
227	Other Operational Expenses		5,000.0	4,000.0
228	Training		97.0	400.0
229	Other Category for Donor Funded Projects		20,398.0	7,845.0
27	Capital Formation		47,000.0	44,467.0
276	Construction, Renovation and Improvements		14,000.0	44,467.0
278	Procurement Category for Donor Funded Projects		33,000.0	
Grand Total			101,074.0	82,712.0

225	Department of Attorney-General	225
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Main Program: Legal System Management and Representation

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

Program Description:

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

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

21194	PNG-Aust L&J Partnership
21343	UN Assistance to Governance
21344	Promotion and Protection of Human Rights
21761	Infrastructure and Capital Works Program

225	Department of Attorney-General	225
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Project: 21194 PNG-Aust L&J Partnership

(PBS Code: 225-1702-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,934.0	19,000.0	4,000.0
227	Other Operational Expenses		5,000.0	4,000.0
276	Construction, Renovation and Improvements	1,934.0	14,000.0	
	07 - Australian Agency for International	63,656.7	74,579.0	67,467.0
226	Administrative Consultancy Fees		28,579.0	26,000.0
229	Other Category for Donor Funded Projects		13,000.0	
276	Construction, Renovation and Improvements			41,467.0
278	Procurement Category for Donor Funded Projects	63,656.7	33,000.0	
	GRAND TOTAL	65,590.7	93,579.0	71,467.0

B: Other Data in 2013

Performance Indicator: 1) The PNG law and justice sector achieves measurable progress against its sector goals, as detailed in the Sector Strategic Framework (SSF).

2) Developed sector-based capacity in critical areas of public administration and sector policy and agency-based change management.

3) Delivered priorities of the sector focusing on sub-national and community engagement, partnerships with Australian and regional institutions, and procurement of goods and services through provision of flexible resources.

Revenue Source: 1) GoPNG
2) AusAID Grant

225	Department of Attorney-General	225
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Project: 21343 UN Assistance to Governance

(PBS Code: 225-1702-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		7,198.0	7,208.0
229	Other Category for Donor Funded Projects		7,198.0	7,208.0
	GRAND TOTAL		7,198.0	7,208.0

B: Other Data in 2013

Performance Indicator: Good governance is promoted and practised within the public sector.

Revenue Source: UN Grant.

225	Department of Attorney-General	225
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Project: 21344 Promotion and Protection of Human Rights (PBS Code: 225-1702-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		297.0	1,037.0
228	Training		97.0	400.0
229	Other Category for Donor Funded Projects		200.0	637.0
	GRAND TOTAL		297.0	1,037.0

B: Other Data in 2013

Performance Indicator: Papua New Guineans are made aware of their Human Rights and where to source assistance when faced with Human Rights issues.

Revenue Source: UN Grant

225	Department of Attorney-General	225
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Project: 21761 Infrastructure and Capital Works Program (PBS Code: 225-1702-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			3,000.0
276	Construction, Renovation and Improvements			3,000.0
	GRAND TOTAL			3,000.0

B: Other Data in 2013

Performance Indicator: The DJAG existing infrastructures are rehabilitated to operational standards and the ICT established connecting all DJAG offices nationwide therefore an effective and efficient DJAG.

Revenue Source: The project is fully GoPNG funded

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Prison Administration and Operations		44,000.0	2,000.0
Program	Prison Administration and Improvement		44,000.0	2,000.0
21023	Rural Lock-ups		10,000.0	2,000.0
21345	Cs Logistical and Infra Comm Support Program		4,000.0	
21346	Provincial Jail Relocation Programme		25,000.0	
21347	Correctional Services Staff Housing & Infrastructure Rehab		5,000.0	
Grand Total			44,000.0	2,000.0

226	Department of Corrective Institutional Services	226
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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			1,000.0
226	Administrative Consultancy Fees			500.0
227	Other Operational Expenses			500.0
27	Capital Formation		44,000.0	1,000.0
273	Motor Vehicles		4,000.0	
276	Construction, Renovation and Improvements		27,000.0	1,000.0
277	Substantial/Specific Maintenance		13,000.0	
Grand Total			44,000.0	2,000.0

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Prison Administration and Improvement

Program Objectives:

To contribute to public order and justice through detention of law offenders and provision of correctional and rehabilitation services in the prisons.

Program Description:

To maintain and upgrade the accommodation facilities in the prisons. To provide clothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation.

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

21023	Rural Lock-ups
21025	Correctional Service Communication Infrastructure Dev Prog
21345	Cs Logistical and Infra Comm Support Program
21346	Provincial Jail Relocation Programme
21347	Correctional Services Staff Housing & Infrastructure Rehab

226	Department of Corrective Institutional Services	226
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Project: 21023 Rural Lock-ups

(PBS Code: 226-1706-3-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	8,000.0	10,000.0	2,000.0
226	Administrative Consultancy Fees			500.0
227	Other Operational Expenses			500.0
276	Construction, Renovation and Improvements	8,000.0	7,000.0	1,000.0
277	Substantial/Specific Maintenance		3,000.0	
	GRAND TOTAL	8,000.0	10,000.0	2,000.0

B: Other Data in 2013

Performance Indicator: Rural Lock-ups are built in the identified rural locations nationwide.

Revenue Source: The project is fully funded by GoPNG.

226	Department of Corrective Institutional Services	226
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Project: 21025 Correctional Service Communication Infrastruct (PBS Code: 226-1706-3-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0		
276	Construction, Renovation and Improvements	3,000.0		
	GRAND TOTAL	3,000.0		

B: Other Data in 2013

226	Department of Corrective Institutional Services	226
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Project: 21345 Cs Logistical and Infra Comm Support Program (PBS Code: 226-1706-3-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		4,000.0	
273	Motor Vehicles		4,000.0	
	GRAND TOTAL		4,000.0	

B: Other Data in 2013

226	Department of Corrective Institutional Services	226
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Project: 21346 Provincial Jail Relocation Programme

(PBS Code: 226-1706-3-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		25,000.0	
276	Construction, Renovation and Improvements		15,000.0	
277	Substantial/Specific Maintenance		10,000.0	
	GRAND TOTAL		25,000.0	

B: Other Data in 2013

226	Department of Corrective Institutional Services	226
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Project: 21347 Correctional Services Staff Housing & Infrastruc(PBS Code: 226-1706-3-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

226	Department of Corrective Institutional Services	226
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Main Program: Prison Administration and Operations

Program: Support Services (Logistics)

Program Objectives:

To provide all sections of the Constabulary with the goods and services necessary to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing

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

21195 Boram Jail Relocation

226	Department of Corrective Institutional Services	226
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Project: 21195 Boram Jail Relocation

(PBS Code: 226-1706-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
276	Construction, Renovation and Improvements	10,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

228	Department of Police	228
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Police Forces Services		49,500.0	10,000.0
Program	Policy and Administration		5,000.0	
21348	Reconstruction of New Police Headquarters		5,000.0	
Program	Support Services (Logistics)		44,500.0	10,000.0
21196	RPNGC Logistic Support Program		17,000.0	
21349	Police Housing Programme		22,000.0	10,000.0
21350	NCD Police Barracks Road Upgrade & Maintenance		5,500.0	
Grand Total			49,500.0	10,000.0

228	Department of Police	228
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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		17,000.0	1,000.0
222	Travel and Subsistence		2,000.0	
224	Operational Materials and Supplies		3,000.0	
225	Transport and Fuel		3,000.0	
227	Other Operational Expenses		9,000.0	1,000.0
27	Capital Formation		32,500.0	9,000.0
274	Feasibility Studies & Project Preparation		3,000.0	
275	Plant, Equipment & Machinery		3,000.0	
276	Construction, Renovation and Improvements		23,500.0	8,500.0
277	Substantial/Specific Maintenance		3,000.0	500.0
Grand Total			49,500.0	10,000.0

228	Department of Police	228
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Main Program: Police Forces Services

Program: Policy and Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation, and to assist the Commissioner in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of financial and accounting, personnel management, training and staff development and organisational procedures, research and planning of strategies, development of information technology programs and procedures.

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

21348	Reconstruction of New Police Headquarters
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228	Department of Police	228
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Project: 21348 Reconstruction of New Police Headquarters (PBS Code: 228-1701-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
274	Feasibility Studies & Project Preparation		2,000.0	
275	Plant, Equipment & Machinery		1,000.0	
276	Construction, Renovation and Improvements		2,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

228	Department of Police	228
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Main Program: Police Forces Services

Program: Support Services (Logistics)

Program Objectives:

To provide all sections of the Constabulary with the goods and services necessary to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing

This program consists of 10 activities, the expenditure and other data of which are given in the following tables:

21026	Eastern Highlands Police Housing Programme
21027	Morobe Police Housing Project
21196	RPNGC Logistic Support Program
21197	Boroko Police Station Reconstruction
21198	Wewak Police Station Maintenance
21199	Angoram Police Station Maintenance
21200	Kwikila Police Station Maintenance
21201	Tambul/Nebilya Police Brks & Stn Maint & Reconstruction
21349	Police Housing Programme
21350	NCD Police Barracks Road Upgrade & Maintenance

228	Department of Police	228
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Project: 21026 Eastern Highlands Police Housing Programme (PBS Code: 228-1701-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0		
276	Construction, Renovation and Improvements	2,000.0		
	GRAND TOTAL	2,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21027 Morobe Police Housing Project

(PBS Code: 228-1701-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0		
276	Construction, Renovation and Improvements	3,000.0		
	GRAND TOTAL	3,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21196 RPNGC Logistic Support Program

(PBS Code: 228-1701-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	20,000.0	17,000.0	
222	Travel and Subsistence		2,000.0	
224	Operational Materials and Supplies	10,000.0	3,000.0	
225	Transport and Fuel		3,000.0	
227	Other Operational Expenses	10,000.0	7,000.0	
275	Plant, Equipment & Machinery		2,000.0	
	GRAND TOTAL	20,000.0	17,000.0	

B: Other Data in 2013

228	Department of Police	228
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Project: 21197 Boroko Police Station Reconstruction

(PBS Code: 228-1701-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0		
276	Construction, Renovation and Improvements	2,000.0		
	GRAND TOTAL	2,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21198 Wewak Police Station Maintenance

(PBS Code: 228-1701-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0		
276	Construction, Renovation and Improvements	2,000.0		
	GRAND TOTAL	2,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21199 Angoram Police Station Maintenance

(PBS Code: 228-1701-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0		
276	Construction, Renovation and Improvements	2,000.0		
	GRAND TOTAL	2,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21200 Kwikila Police Station Maintenance

(PBS Code: 228-1701-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0		
276	Construction, Renovation and Improvements	2,000.0		
	GRAND TOTAL	2,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21201 Tambul/Nebilya Police Brks & Stn Maint & Reco (PBS Code: 228-1701-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0		
276	Construction, Renovation and Improvements	3,000.0		
	GRAND TOTAL	3,000.0		

B: Other Data in 2013

228	Department of Police	228
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Project: 21349 Police Housing Programme

(PBS Code: 228-1701-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		22,000.0	10,000.0
227	Other Operational Expenses		1,000.0	1,000.0
276	Construction, Renovation and Improvements		18,000.0	8,500.0
277	Substantial/Specific Maintenance		3,000.0	500.0
	GRAND TOTAL		22,000.0	10,000.0

B: Other Data in 2013

Performance Indicator: 1) Existing Police Houses are rehabilitated by 2015.

2) 5x Divisional Commanders accommodations are built in Port Moresby, Madang, Mt Hagen and Rabaul and the Police Force houses are upgrade nationwide.

Revenue Source: The project is fully fundedby GoPNG.

228	Department of Police	228
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Project: 21350 NCD Police Barracks Road Upgrade & Maintenance (PBS Code: 228-1701-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,500.0	
227	Other Operational Expenses		1,000.0	
274	Feasibility Studies & Project Preparation		1,000.0	
276	Construction, Renovation and Improvements		3,500.0	
	GRAND TOTAL		5,500.0	

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Strategic Planning System	2,774.8	162,670.0	161,785.0
Program	National Strategic Planning	643.3		
20046	Law & Justice Sector Program	643.3		
Program	National Strategic Planning	2,131.5	162,670.0	161,785.0
20059	Tax Credit Program		130,000.0	130,000.0
20734	Institutional Capacity Building		6,000.0	3,000.0
21030	EDF NAO Institutional Capacity Project	2,131.5	3,645.0	8,477.0
21032	Economic Corridor (PRAEC)		10,000.0	
21204	ONE UN Fund for PNG		12,430.0	6,466.0
21352	Ausaid Secondments to the ADB		595.0	303.0
21766	Provision of Industrial Products (Non-Pro Grant 2011)			964.0
21920	Medium Term Development Plan Review			12,575.0
Main Program	Foreign Policy and External Relations Management	30.4		
Program	External Relations Management	30.4		
20353	European Union Support Programme	30.4		
Main Program	Central Public Service Training Services			9,238.0
Program	Human Resource Development			9,238.0
21764	JICA Tranning			1,527.0
21765	JICA Volunteer			7,711.0
Main Program	Road Transport Services	0.3		
Program	Provincial Roads Transport Support	0.2		
20351	Bridges for Rural Development Programs	0.2		
Program	Maintenance of National Roads	0.1		
20292	National Roads Maintenance	0.1		
Main Program	Other Multi-Functional Development Projects	57.1	46,083.0	49,165.0
Program	Other Multi-Functional Development Projects		1,406.0	2,802.0
21355	Commonwealth Local Government Gps Phase II		1,406.0	2,802.0
Program	Research	57.1	30,000.0	10,000.0
20755	Strategic Market Development Program	57.1	10,000.0	
20756	PNG Church State Partnership Program		20,000.0	10,000.0
Program	General Administrative Services			35,000.0
21760	Identity Card (with Biometrics)			30,000.0
21768	Contractual Legal Obligation			5,000.0
Program	Rural Development Programme		14,677.0	1,363.0
21354	LLG Capacity Building Programme		12,000.0	
21356	Feasibility Study for Rural Economic Development Phase I		1,004.0	545.0
21357	Millennium Village Development Programme		1,673.0	818.0
Grand Total		2,862.6	208,753.0	220,188.0

229	Department of National Planning and Monitoring	229
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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	2,131.5	32,753.0	80,188.0
221	Domestic Travel and Subsistence			5,000.0
222	Travel and Subsistence		1,000.0	
223	Office Materials and Supplies		800.0	
225	Transport and Fuel		800.0	
226	Administrative Consultancy Fees		900.0	2,500.0
227	Other Operational Expenses		7,800.0	63,056.0
228	Training		1,000.0	4,030.0
229	Other Category for Donor Funded Projects	2,131.5	20,453.0	5,602.0
23	Utilities, Rentals and Property Costs		1,500.0	
232	Rentals of Property		1,500.0	
25	Grants Subsidies and Transfers	57.1	162,000.0	140,000.0
252	Grants/Transfers to Public Authorities	57.1	142,000.0	130,000.0
255	Grants/Transfers to Individuals and Non-profit Organisation		20,000.0	10,000.0
27	Capital Formation		12,500.0	
271	Office Equipments, Furniture & Fittings		1,000.0	
274	Feasibility Studies & Project Preparation		1,500.0	
276	Construction, Renovation and Improvements		10,000.0	
29	Write Offs and Depreciation	674.0		
299	Trust Expenditure	674.0		
Grand Total		2,862.6	208,753.0	220,188.0

229	Department of National Planning and Monitoring	229
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Main Program: Foreign Policy and External Relations Management

Program: External Relations Management

Program Objectives:

To advise on foreign relation matters and administer the government's foreign policy, to promote international co-operation, peace and security and to foster respect for international law and treaty obligations.

Program Description:

Provision and co-ordination of all protocol services and management of Bi-lateral and Multi-lateral relations with foreign countries and international organisations.

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

30030 European Union Support Prog. GoPNG C/P

229	Department of National Planning and Monitoring	229
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Project: 20353 European Union Support Programme

(PBS Code: 000-0033-0-480)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	30.4		
299	Trust Expenditure	30.4		
	GRAND TOTAL	30.4		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Main Program: Air Transport Services

Program: Airport Control Services

Program Objectives:

To assist the rural population in subsidizing the air fares in the remote areas.

Program Description:

To bring air services to the rural areas so that services can reach the rural population contributing to development in the remote areas.

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

21206 Air Freight Subsidy

229	Department of National Planning and Monitoring	229
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Project: 21206 Air Freight Subsidy

(PBS Code: 229-3603-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
252	Grants/Transfers to Public Authorities	10,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: Other Multi-Functional Development Projects

Program Objectives:

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

Program Description:

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

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

21209	Specialists Hospitals Feasibility Studies
21355	Commonwealth Local Government Gps Phase II

229	Department of National Planning and Monitoring	229
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Project: 21209 Specialists Hospitals Feasibility Studies

(PBS Code: 229-4203-5-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	15,820.7		
274	Feasibility Studies & Project Preparation	15,820.7		
	GRAND TOTAL	15,820.7		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21355 Commonwealth Local Government Gps Phase II (PBS Code: 229-4203-5-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		1,406.0	2,802.0
227	Other Operational Expenses			1,000.0
229	Other Category for Donor Funded Projects		1,406.0	1,802.0
	GRAND TOTAL		1,406.0	2,802.0

B: Other Data in 2013

PNG Local Level Governments to have the capacity to manage and deliver services effectively & efficiently to communities in Papua New Guinea.

Wholly funded by AusAID Non-Cash Warrant.

229	Department of National Planning and Monitoring	229
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Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

To build and upgrade the roads linking certain provinces in the country having access to other provinces.

Program Description:

To have access to other government services through linking each provinces together so that development occurs equally through the provincial roads upgrade and making the transportation of goods and services at ease.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21052	Baiyer Madang Road
21060	Rural Electricity
30113	Yumi Yet Bridges for Rural Development

229	Department of National Planning and Monitoring	229
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Project: 20351 Bridges for Rural Development Programs

(PBS Code: 000-0033-0-403)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	0.2		
299	Trust Expenditure	0.2		
	GRAND TOTAL	0.2		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21052 Baiyer Madang Road

(PBS Code: 229-4203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	20,000.0		
276	Construction, Renovation and Improvements	20,000.0		
	GRAND TOTAL	20,000.0		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21060 Rural Electricity

(PBS Code: 229-4203-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	28,493.0		
276	Construction, Renovation and Improvements	28,493.0		
	GRAND TOTAL	28,493.0		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: National Strategic Planning

Program Objectives:

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

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

This program consists of 6 activities, the expenditure and other data of which are given in the following tables:

20040	CIMC Support
21202	Policy Design, Planning and Programming Support to SCT & PR\
21203	MDG and AID Coordination Support
21205	PR for Promotion of Government's Policy Initiatives
30116	L&J Sector Program Judiciary Services Imprest A/C
30119	L&J Sector Program Magisterial Services Imprest A/C

229	Department of National Planning and Monitoring	229
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Project: 20040 CIMC Support

(PBS Code: 229-1204-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	800.0		
227	Other Operational Expenses	800.0		
	GRAND TOTAL	800.0		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 20046 Law & Justice Sector Program

(PBS Code: 000-0033-0-576)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	643.3		
299	Trust Expenditure	643.3		
	GRAND TOTAL	643.3		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21202 Policy Design, Planning and Programming Supp(PBS Code: 229-1401-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,698.9		
227	Other Operational Expenses	2,698.9		
	GRAND TOTAL	2,698.9		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21203 MDG and AID Coordination Support

(PBS Code: 229-1401-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	337.8		
227	Other Operational Expenses	337.8		
	GRAND TOTAL	337.8		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21205 PR for Promotion of Government's Policy Initiati(PBS Code: 229-1401-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0		
227	Other Operational Expenses	5,000.0		
	GRAND TOTAL	5,000.0		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Main Program: Social and Economic Fundamental Research

Program: Research

Program Objectives:

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

Program Description:

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

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

20755	Strategic Market Development Program
20756	PNG Church State Partnership Program

229	Department of National Planning and Monitoring	229
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Project: 20755 Strategic Market Development Program

(PBS Code: 229-4203-3-294)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	33,953.8	10,000.0	
227	Other Operational Expenses	8,500.0		
252	Grants/Transfers to Public Authorities	196.6		
276	Construction, Renovation and Improvements	25,257.2	10,000.0	
	GRAND TOTAL	33,953.8	10,000.0	

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 20756 PNG Church State Partnership Program

(PBS Code: 229-4203-3-295)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	29,977.6	20,000.0	10,000.0
252	Grants/Transfers to Public Authorities	29,977.6		
255	Grants/Transfers to Individuals and Non-profit Organisation		20,000.0	10,000.0
	GRAND TOTAL	29,977.6	20,000.0	10,000.0

B: Other Data in 2013

Revenue Source: Fully GoPNG Cash Warrant funding.

Performance Indicator: Developed the capacity of the churches, state and other stakeholders for basic community development.

229	Department of National Planning and Monitoring	229
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Main Program: Central Computer Services

Program: State Enterprises and Communication

Program Objectives:

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

Program Description:

Responsible to drive government information integration by computerising the civil registry system that will provide the basis future integration between agencies.

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

21207 Rural Communication Project

229	Department of National Planning and Monitoring	229
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Project: 21207 Rural Communication Project

(PBS Code: 229-4203-5-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	9,730.2		
276	Construction, Renovation and Improvements	9,730.2		
	GRAND TOTAL	9,730.2		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS). This program consist of eight activities, the expenditure and other data are as follows:

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

30058 National Road Maintenance Policy

229	Department of National Planning and Monitoring	229
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Project: 20292 National Roads Maintenance

(PBS Code: 000-0033-0-402)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	0.1		
299	Trust Expenditure	0.1		
	GRAND TOTAL	0.1		

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Main Program: Central Public Service Training Services

Program: Human Resource Development

Program Objectives:

To produce skilled Labour force for the Country for both the public and the private sector workforce.

Program Description:

To facilitate and co-ordinate, development of human resource with both GoPNG and the Donor community.

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

21764	JICA Tranning
21765	JICA Volunteer

229	Department of National Planning and Monitoring	229
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Project: 21764 JICA Tranning

(PBS Code: 229-1601-3-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International			1,527.0
228	Training			1,527.0
	GRAND TOTAL			1,527.0

B: Other Data in 2013

Revenue Source: Fully Japan Non- Cash Warrant funding.

Performance Indicator: Trained technical officers on extension methods.

229	Department of National Planning and Monitoring	229
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Project: 21765 JICA Volunteer

(PBS Code: 229-1601-3-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International			7,711.0
227	Other Operational Expenses			4,711.0
229	Other Category for Donor Funded Projects			3,000.0
	GRAND TOTAL			7,711.0

B: Other Data in 2013

Revenue Source: Fully Japanese Non- Cash Warrant funding.

Performance Indicator: Assigned and managed volunteers to implement program activities.

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: General Administrative Services

Program Objectives:

To facilitate the implementation of the multi departmental Statutory Authorities and the Provinces.

Program Description:

To co-ordinate programs and projects which are implemented by multi-departmental agencies.

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

21760	Identity Card (with Biometrics)
21768	Contractual Legal Obligation

229	Department of National Planning and Monitoring	229
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Project: 21760 Identity Card (with Biometrics)

(PBS Code: 229-1401-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			30,000.0
227	Other Operational Expenses			30,000.0
	GRAND TOTAL			30,000.0

B: Other Data in 2013

Revenue Source: Fully GoPNG Cash Warrant funding.

Performance Indicator: Developed ID Card Database System.

229	Department of National Planning and Monitoring	229
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Project: 21768 Contractual Legal Obligation

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
226	Administrative Consultancy Fees			2,500.0
227	Other Operational Expenses			2,500.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

Revenue Source: Fully GoPNG Cash Warrant funding.

Performance Indicator: Settled prioritized contractual legal obligations.

229	Department of National Planning and Monitoring	229
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Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

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

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

This program consists of 8 activities, the expenditure and other data of which are given in the following tables:

20059	Tax Credit Program
20734	Institutional Capacity Building
21030	EDF NAO Institutional Capacity Project
21032	Economic Corridor (PRAEC)
21204	ONE UN Fund for PNG
21352	Ausaid Secondments to the ADB
21766	Provision of Industrial Products (Non-Pro Grant 2011)
21920	Medium Term Development Plan Review

229	Department of National Planning and Monitoring	229
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Project: 20059 Tax Credit Program

(PBS Code: 229-1204-1-253)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	50 - GoPNG Tax Credit Scheme		130,000.0	130,000.0
252	Grants/Transfers to Public Authorities		130,000.0	130,000.0
	GRAND TOTAL		130,000.0	130,000.0

B: Other Data in 2013

1) Project submission for developers, screened, appraised & approved by the TCSAppraisal Committee; (2) Number of projects funded and implemented by Developers and (3) Implementation Reports.

Wholly GoPNG Non-Cash Warrant funding.

229	Department of National Planning and Monitoring	229
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Project: 20734 Institutional Capacity Building

(PBS Code: 229-1204-1-272)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	17,155.4	6,000.0	3,000.0
227	Other Operational Expenses		5,000.0	1,000.0
228	Training	2,540.2	1,000.0	2,000.0
252	Grants/Transfers to Public Authorities	8,615.2		
276	Construction, Renovation and Improvements	6,000.0		
	GRAND TOTAL	17,155.4	6,000.0	3,000.0

B: Other Data in 2013

In terms of Human Resource and Institutional Capacity Building, a training plan for the next five (5) years have been prepared to train and equip the Senior Management as well as the Officers with the relevant skills and qualifications to perform their duties accordingly.

Wholly GoPNG Cash Warrant funding.

229	Department of National Planning and Monitoring	229
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Project: 21030 EDF NAO Institutional Capacity Project

(PBS Code: 229-1204-1-276)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	250.0	300.0	300.0
227	Other Operational Expenses		300.0	300.0
228	Training	250.0		
	21 - European Union - Grant	2,131.5	3,345.0	8,177.0
227	Other Operational Expenses			8,177.0
229	Other Category for Donor Funded Projects	2,131.5	3,345.0	
GRAND TOTAL		2,381.5	3,645.0	8,477.0

B: Other Data in 2013

Revenue Source: GoPNG Cash Warrant of K300,000.00 and EU Non-Cash Warrant of K8,177,000.00 funding.

Performance Indicator: Enhanced the capacity of NAO office on effective coordination and implementation of EU funded programs.

229	Department of National Planning and Monitoring	229
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Project: 21032 Economic Corridor (PRAEC)

(PBS Code: 229-3909-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	25,411.6	10,000.0	
222	Travel and Subsistence		1,000.0	
223	Office Materials and Supplies		800.0	
225	Transport and Fuel		800.0	
226	Administrative Consultancy Fees		900.0	
227	Other Operational Expenses		2,500.0	
232	Rentals of Property		1,500.0	
271	Office Equipments, Furniture & Fittings		1,000.0	
274	Feasibility Studies & Project Preparation	5,990.0	1,500.0	
276	Construction, Renovation and Improvements	19,421.6		
	GRAND TOTAL	25,411.6	10,000.0	

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21204 ONE UN Fund for PNG

(PBS Code: 229-1401-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	16,047.8	12,430.0	6,466.0
227	Other Operational Expenses			6,466.0
229	Other Category for Donor Funded Projects	16,047.8	12,430.0	
	GRAND TOTAL	16,047.8	12,430.0	6,466.0

B: Other Data in 2013

Provided single funding mechanism to support PNG and United National Country Program.

Wholly AusAID Non Cash warrant funding.

229	Department of National Planning and Monitoring	229
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Project: 21352 Ausaid Secondments to the ADB

(PBS Code: 229-1401-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		595.0	303.0
228	Training			303.0
229	Other Category for Donor Funded Projects		595.0	
	GRAND TOTAL		595.0	303.0

B: Other Data in 2013

Facilitated Technical Assistance to ADB Country Program.

Fully AusAID Non CashWarrant funding.

229	Department of National Planning and Monitoring	229
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Project: 21766 Provision of Industrial Products (Non-Pro Grant (PBS Code: 229-1401-1-213))

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International			964.0
227	Other Operational Expenses			464.0
229	Other Category for Donor Funded Projects			500.0
	GRAND TOTAL			964.0

B: Other Data in 2013

Revenue Source: Fully Japan Non- Cash Warrant funding.

Performance Indicator: Provided industrial products.

229	Department of National Planning and Monitoring	229
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Project: 21920 Medium Term Development Plan Review

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
221	Domestic Travel and Subsistence			5,000.0
	36 - United Nations Development Program			7,575.0
227	Other Operational Expenses			7,575.0
	GRAND TOTAL			12,575.0

B: Other Data in 2013

Revenue Source: GoPNG Cash Warrant funding of K5m and UN Non- Cash Warrant of K7.575m

Performance Indicator: Reviewed and reported on MTDP performance.

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: Rural Development Programme

Program Objectives:

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

Program Description:

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

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21354	LLG Capacity Building Programme
21356	Feasibility Study for Rural Economic Development Phase II
21357	Millennium Village Development Programme

229	Department of National Planning and Monitoring	229
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Project: 21354 LLG Capacity Building Programme

(PBS Code: 229-4203-5-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		12,000.0	
252	Grants/Transfers to Public Authorities		12,000.0	
	GRAND TOTAL		12,000.0	

B: Other Data in 2013

229	Department of National Planning and Monitoring	229
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Project: 21356 Feasibility Study for Rural Economic Development (PBS Code: 229-4203-5-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant		1,004.0	545.0
227	Other Operational Expenses			245.0
229	Other Category for Donor Funded Projects		1,004.0	300.0
	GRAND TOTAL		1,004.0	545.0

B: Other Data in 2013

This is an 18 month project which will be housed at the DNPM and project activities will be coordinated by DNPM. The project is fully funded by the EU however GoPNG counter funding will be required to cater for operational and administrative costs of the feasibility study. EDF funding will be managed through the NAO systems.

Wholly funded by EU Non Cash Warrant.

229	Department of National Planning and Monitoring	229
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Project: 21357 Millennium Village Development Programme (PBS Code: 229-4203-5-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant		1,673.0	818.0
227	Other Operational Expenses			618.0
228	Training			200.0
229	Other Category for Donor Funded Projects		1,673.0	
	GRAND TOTAL		1,673.0	818.0

B: Other Data in 2013

Revenue Source: Fully EU Non- Cash Warrant funding.

Performance Indicator: Completed feasibility study on the RED Phase II.

230	Electoral Commission	230
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Elections Administration	4,875.5		4,311.0
Program	Administration of National and Provincial Elections	4,875.5		4,311.0
20127	Electoral Commission Inst Strengthening			4,311.0
21211	2012 National Election Program	4,875.5		
Grand Total		4,875.5		4,311.0

230	Electoral Commission	230
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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	4,875.5		4,311.0
227	Other Operational Expenses	4,875.5		
229	Other Category for Donor Funded Projects			4,311.0
Grand Total		4,875.5		4,311.0

230	Electoral Commission	230
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Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

To ensure independent conduct of elections of National Parliament, Provincial Assemblies, and assist in the conduct of local government councils and industrial elections.

Program Description:

To plan, organize, implement, and control of electoral procedures prescribed by Organic Law on national and provincial government elections.

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

20127	Electoral Commission Inst Strengthening
21211	2012 National Election Program

230	Electoral Commission	230
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Project: 20127 Electoral Commission Inst Strengthening

(PBS Code: 230-1902-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			4,311.0
229	Other Category for Donor Funded Projects			4,311.0
	GRAND TOTAL			4,311.0

B: Other Data in 2013

230	Electoral Commission	230
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Project: 21211 2012 National Election Program

(PBS Code: 230-1902-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	36,304.1		
227	Other Operational Expenses	34,557.6		
228	Training	1,746.5		
	12 - Peoples Republic of China - Loan	4,335.6		
270	Capital Formation	4,335.6		
	GRAND TOTAL	40,639.7		

B: Other Data in 2013

231	National Intelligence Organisation	231
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21212	Miscellaneous Law and Order Services		2,000.0	
	Special Operations Support		2,000.0	
	NIO Infrastructural Capitalization		2,000.0	
Grand Total			2,000.0	

231	National Intelligence Organisation	231
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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		1,000.0	
227	Other Operational Expenses		1,000.0	
27	Capital Formation		1,000.0	
274	Feasibility Studies & Project Preparation		1,000.0	
Grand Total			2,000.0	

231	National Intelligence Organisation	231
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Main Program: Miscellaneous Law and Order Services

Program: Special Operations Support

Program Objectives:

To provide timely intelligence and forward warnings to government, of events with potentially serious consequences for the security of the country and its interest.

Program Description:

The management of domestic and foreign intelligence; collection and dissemination of processed intelligence and the provision of security measures for the protection of the country's interests. The expenditure details for this activity areas follows;

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

21212 NIO Infrastructural Capitalization

231	National Intelligence Organisation	231
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Project: 21212 NIO Infrastructural Capitalization

(PBS Code: 231-1709-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,144.2	2,000.0	
227	Other Operational Expenses		1,000.0	
274	Feasibility Studies & Project Preparation		1,000.0	
276	Construction, Renovation and Improvements	1,144.2		
	GRAND TOTAL	1,144.2	2,000.0	

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National/Provincial Governments Affairs Co-Special Support Services	77.9	35,965.0	58,944.0
20133	Support for Disaster Management		4,723.0	
20134	Sub-National Strategy		27,097.0	53,887.0
20135	District Inspectorate Establishment		500.0	
21780	PNG Disaster Risk Management Program 2010-2014			5,057.0
Program	Support Services to Provincial Governments	77.9	3,645.0	
20759	Strengthening Districts And Local Level Governments	77.9	3,645.0	
Main Program	Rural Development		2,000.0	
Program	Support Services to Provincial Governments		2,000.0	
20764	East Awin Refugee Camp		2,000.0	
Grand Total		77.9	37,965.0	58,944.0

232	Department of Provincial and Local Government Affairs	232
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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	77.9	36,165.0	54,887.0
227	Other Operational Expenses		1,400.0	54,887.0
229	Other Category for Donor Funded Projects	77.9	34,765.0	
25	Grants Subsidies and Transfers		300.0	4,057.0
252	Grants/Transfers to Public Authorities		300.0	1,057.0
255	Grants/Transfers to Individuals and Non-profit Organisation			3,000.0
27	Capital Formation		1,500.0	
276	Construction, Renovation and Improvements		1,500.0	
29	Write Offs and Depreciation	4,482.9		
299	Trust Expenditure	4,482.9		
Grand Total		4,560.8	37,965.0	58,944.0

232	Department of Provincial and Local Government Affairs	232
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Special Support Services

Program Objectives:

To respond effectively to natural or non-natural disasters and emergencies and to provide special support to honour development agreements.

Program Description:

To carry out preparedness and measures to achieve rapid response to emergencies, provision of relief in event of emergencies, provision of short-term rehabilitation, prevention and mitigation of disasters and training of staff.

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

20133	Support for Disaster Management
20134	Sub-National Strategy
20135	District Inspectorate Establishment
21780	PNG Disaster Risk Management Program 2010-2014

232	Department of Provincial and Local Government Affairs	232
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Project: 20133 Support for Disaster Management

(PBS Code: 232-1401-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	4,287.8	4,723.0	
229	Other Category for Donor Funded Projects	4,287.8	4,723.0	
	GRAND TOTAL	4,287.8	4,723.0	

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Project: 20134 Sub-National Strategy

(PBS Code: 232-1401-3-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		400.0	
227	Other Operational Expenses		400.0	
	07 - Australian Agency for International	56,424.2	26,697.0	53,887.0
227	Other Operational Expenses			53,887.0
229	Other Category for Donor Funded Projects	56,424.2	26,697.0	
GRAND TOTAL		56,424.2	27,097.0	53,887.0

B: Other Data in 2013

Developed draft at provincial plans and reviewed provisional exchange programs.

Fully AusAID Non Cash Warrant funding.

232	Department of Provincial and Local Government Affairs	232
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Project: 20135 District Inspectorate Establishment

(PBS Code: 232-1401-3-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		500.0	
227	Other Operational Expenses		500.0	
	GRAND TOTAL		500.0	

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Project: 21780 PNG Disaster Risk Management Program 2010-2(PBS Code: 232-1401-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			5,057.0
227	Other Operational Expenses			1,000.0
252	Grants/Transfers to Public Authorities			1,057.0
255	Grants/Transfers to Individuals and Non-profit Organisation			3,000.0
	GRAND TOTAL			5,057.0

B: Other Data in 2013

1. Revenue: This program is counterpart funded by AusAID
2. Performance Indicators: Increased capacity for PNG to become resilient to and manage Natural Disaster risks.

232	Department of Provincial and Local Government Affairs	232
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Main Program: Rural Development

Program: Support Services to Provincial Governments

Program Objectives:

To support the Provincial Government's operation through the provision of assistance and advice in implementing their programmes.

Program Description:

Provision of assistance and advice including liaison and monitoring, finance and auditing, training and staff development, implementation of Village Services Scheme.

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

20759	Strengthening Districts And Local Level Governments
20764	East Awin Refugee Camp

232	Department of Provincial and Local Government Affairs	232
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Project: 20759 Strengthening Districts And Local Level Governi(PBS Code: 232-1401-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		300.0	
252	Grants/Transfers to Public Authorities		300.0	
	21 - European Union - Grant	77.9	3,345.0	
229	Other Category for Donor Funded Projects	77.9	3,345.0	
	GRAND TOTAL	77.9	3,645.0	

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Project: 20764 East Awin Refugee Camp

(PBS Code: 232-3909-3-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,500.0	2,000.0	
227	Other Operational Expenses	500.0	500.0	
233	Routine Maintenance	1,000.0		
276	Construction, Renovation and Improvements	1,000.0	1,500.0	
	GRAND TOTAL	2,500.0	2,000.0	

B: Other Data in 2013

234	Department of Defence	234
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Military Defence Forces Services		27,000.0	16,000.0
Program	Force Support Services		15,000.0	10,000.0
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		10,000.0	10,000.0
21359	Infrastructure & Capital Works Program		5,000.0	
Program	Maritime Element		12,000.0	6,000.0
21214	Lombrum Naval Base Redevelopment Program		6,000.0	
21216	Maritime Surveillance		6,000.0	6,000.0
Grand Total			27,000.0	16,000.0

234	Department of Defence	234
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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		1,100.0	3,100.0
227	Other Operational Expenses		1,100.0	300.0
228	Training			2,800.0
27	Capital Formation		25,900.0	12,900.0
274	Feasibility Studies & Project Preparation		2,000.0	1,400.0
275	Plant, Equipment & Machinery		2,200.0	2,500.0
276	Construction, Renovation and Improvements		17,700.0	6,000.0
277	Substantial/Specific Maintenance		4,000.0	3,000.0
Grand Total			27,000.0	16,000.0

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Force Support Services

Program Objectives:

To provide administrative, personnel, logistics and financial support to the PNGDF and its operational requirements.

Program Description:

To provide personnel services and logistics to address the on-going problems which currently exists in all PNGDF establishments. To provide assistance to civil authorities in civil disasters, restoration of public order and internal security and nation building.

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

21217	Civic Action Program - Missing Link - Baiyer - Madang Road
21359	Infrastructure & Capital Works Program

234	Department of Defence	234
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Project: 21217 Civic Action Program - Missing Link - Baiyer - M (PBS Code: 234-1801-5-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	10,000.0
227	Other Operational Expenses		100.0	100.0
274	Feasibility Studies & Project Preparation		1,000.0	1,400.0
275	Plant, Equipment & Machinery		1,000.0	500.0
276	Construction, Renovation and Improvements		3,900.0	5,000.0
277	Substantial/Specific Maintenance		4,000.0	3,000.0
	GRAND TOTAL		10,000.0	10,000.0

B: Other Data in 2013

Performance Indicator: The Baiyer Madang Road (first missing link) constructed and made accessible by 2014.

Revenue Source: The project is fully funded by GoPNG.

234	Department of Defence	234
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Project: 21359 Infrastructure & Capital Works Program

(PBS Code: 234-1801-5-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

Performance Indicator: Rehabilitated and upgraded existing run down PNGDF buildings and civil infrastructures by 2015 withan extended economic design life and usefulness of another 40 years from current baseline.

Revenue Source: GoPNG

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Maritime Element

Program Objectives:

To enhance maritime surveillance and border surveillance and protection to ensure PNG's sovereignty protection and defence and security of its national interests such as the Oil and LNG pipelines, PNG's rich fisheries and marine resources, its 200 Nautical Miles EEZ and its extra continental shelves.

Program Description:

The Maritime Element is responsible for maritime surveillance inclusive of PNG's 200NM EEZ and maritime border security. To be able to successfully achieve its objectives the Maritime Element needs to be equipped appropriately. The current fleet is obsolete and small and need to be revamped and modernised to deliver on its key mandated role and function.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21214	Lombrum Naval Base Redevelopment Program
21215	Lombrum Naval Base Water Supply & Treatment Plant
21216	Maritime Surveillance

234	Department of Defence	234
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Project: 21214 Lombrum Naval Base Redevelopment Program (PBS Code: 234-1801-3-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	111.0	6,000.0	
276	Construction, Renovation and Improvements	111.0	6,000.0	
	GRAND TOTAL	111.0	6,000.0	

B: Other Data in 2013

234	Department of Defence	234
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Project: 21215 Lombrum Naval Base Water Supply & Treatment(PBS Code: 234-1801-3-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	552.1		
276	Construction, Renovation and Improvements	552.1		
	GRAND TOTAL	552.1		

B: Other Data in 2013

234	Department of Defence	234
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Project: 21216 Maritime Surveillance

(PBS Code: 234-1801-3-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	6,755.2	6,000.0	6,000.0
227	Other Operational Expenses	539.3	1,000.0	200.0
228	Training			2,800.0
274	Feasibility Studies & Project Preparation		1,000.0	
275	Plant, Equipment & Machinery		1,200.0	2,000.0
276	Construction, Renovation and Improvements	200.7	2,800.0	1,000.0
277	Substantial/Specific Maintenance	6,015.2		
	GRAND TOTAL	6,755.2	6,000.0	6,000.0

B: Other Data in 2013

Performance Indicator: Improved maritime and maritime border surveillance and protection capabilities.

Revenue Source: The project is fully funded by GoPNG.

235	Department of Education	235
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Pre-primary, Primary and Secondary Education	14,767.5	305,347.0	231,332.0
Program	Basic Education		18,639.0	22,691.0
20774	Enhancing Quality In Teaching Through Television Project		500.0	6,691.0
21066	Inspectors Housing and Transportation		8,000.0	10,000.0
21069	Education Sector Advisor		139.0	
21070	Qualifications Upgrading Skills Development		10,000.0	5,000.0
21722	Educational awareness on Universal Basic Education			1,000.0
Program	Development & Implementation of Education	9,371.4	10,336.0	19,925.0
20149	Education Training & HRD Program (EDF9)	7,149.6	10,336.0	19,925.0
20151	Basic Education Development Project	2,221.8		
Program	General Secondary Education		13,376.0	4,074.0
21227	Flexible, Open & Distance Education Project		3,376.0	4,074.0
21362	Secondary School Infrastructure Support Programme - Pha		10,000.0	
Program	Library Services		8,000.0	
21233	Establish Library in every school project		8,000.0	
Program	Top Management and General Administration	5,396.1	44,424.0	10,825.0
20770	NZDS/Stta Pre-Award	431.7	3,841.0	
20772	Human Resource Training		1,340.0	1,600.0
21064	UN Assistance to the Education Sector		9,243.0	9,225.0
21219	Quality Dev of Standards Measurment & Supply Text Book	4,964.4		
21360	Education Infrastructure Development Program		30,000.0	
Program	Vocational Education		210,572.0	173,817.0
21232	TVET Sector Projects		11,707.0	10,000.0
21361	PNG Education Programme		198,865.0	163,817.0
Main Program	Tertiary Education	651.7	11,208.0	25,398.0
Program	Teacher Education		3,960.0	508.0
20165	NZ Short-Term Training & Work Attachment		960.0	508.0
21363	System Wide Vocational Reform		3,000.0	
Program	Technical Education	651.7	7,248.0	24,890.0
21072	VSO Education Program	651.7		
21220	Reading Education Project		7,248.0	24,890.0
Main Program	Central Public Service Training Services			3,217.0
Program	Training and Extension Services Support			3,217.0
21721	Scholarship in PNG (NZAID)			3,217.0
Grand Total		15,419.2	316,555.0	259,947.0

235	Department of Education	235
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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	13,144.1	260,348.0	259,947.0
224	Operational Materials and Supplies		2,750.0	
227	Other Operational Expenses	4,911.1	12,050.0	240,022.0
228	Training		11,500.0	19,925.0
229	Other Category for Donor Funded Projects	8,233.0	234,048.0	
27	Capital Formation	53.3	56,207.0	
271	Office Equipments, Furniture & Fittings	53.3		
274	Feasibility Studies & Project Preparation		3,500.0	
276	Construction, Renovation and Improvements		52,707.0	
29	Write Offs and Depreciation	2,221.8		
299	Trust Expenditure	2,221.8		
Grand Total		15,419.2	316,555.0	259,947.0

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Basic Education

Program Objectives:

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

Program Description:

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools.

This program consists of 8 activities, the expenditure and other data of which are given in the following tables:

20774	Enhancing Quality In Teaching Through Television Project
21065	Development of Students Textbooks and Teachers Res Mat
21066	Inspectors Housing and Transportation
21069	Education Sector Advisor
21070	Qualifications Upgrading Skills Development
21225	New Education Delivery Strategy
21226	RESI
21722	Educational awareness on Universal Basic Education

235	Department of Education	235
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Project: 20774 Enhancing Quality In Teaching Through Televisi(PBS Code: 235-2101-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	996.2	500.0	2,000.0
224	Operational Materials and Supplies		250.0	
227	Other Operational Expenses	996.2	250.0	2,000.0
	13 - Japanese International			4,691.0
227	Other Operational Expenses			4,691.0
	GRAND TOTAL	996.2	500.0	6,691.0

B: Other Data in 2013

1. Revenue: JICA is fully funding this project.
2. Performance Indicator: Improved teaching and learning through television program.

235	Department of Education	235
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Project: 21065 Development of Students Textbooks and Teachers' (PBS Code: 235-2101-3-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,294.8		
224	Operational Materials and Supplies	2,294.8		
	GRAND TOTAL	2,294.8		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21066 Inspectors Housing and Transportation

(PBS Code: 235-2101-3-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,690.2	8,000.0	10,000.0
227	Other Operational Expenses	1,690.2	3,000.0	10,000.0
273	Motor Vehicles	2,000.0		
276	Construction, Renovation and Improvements	2,000.0	5,000.0	
	GRAND TOTAL	5,690.2	8,000.0	10,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 1). Upgraded and Rehabilitated number of Standard Officers in selected Provinces,
 - 2). Purchased additional number of vehicles,
 - 3). Renovated number of houses for Standard Officers, and
- 4). Improved education services in the country.

235	Department of Education	235
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Project: 21069 Education Sector Advisor

(PBS Code: 235-2101-3-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	1,079.8	139.0	
229	Other Category for Donor Funded Projects	1,079.8	139.0	
	GRAND TOTAL	1,079.8	139.0	

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21070 Qualifications Upgrading Skills Development (PBS Code: 235-2101-3-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	9,997.4	10,000.0	5,000.0
227	Other Operational Expenses	9,997.4	500.0	5,000.0
228	Training		9,500.0	
	GRAND TOTAL	9,997.4	10,000.0	5,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: Increased number of teacher's qualification and skills upgraded.

235	Department of Education	235
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Project: 21225 New Education Delivery Strategy

(PBS Code: 235-2101-3-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
228	07 - Australian Agency for International Training	18,534.1 18,534.1		
	GRAND TOTAL	18,534.1		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21226 RESI

(PBS Code: 235-2101-3-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	70,000.0		
276	Construction, Renovation and Improvements	70,000.0		
	GRAND TOTAL	70,000.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21722 Educational awareness on Universal Basic Educ(PBS Code: 235-2101-3-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant			1,000.0
227	Other Operational Expenses			1,000.0
	GRAND TOTAL			1,000.0

B: Other Data in 2013

1. Revenue: This project is fully funded by EU.
2. Performance Indicator: Improved education management system to enhance learning in schools.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Development & Implementation of Education Standards

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

20149	Education Training & HRD Program (EDF9)
30008	Basic Education Dev.Project - AusAid
30010	Basic Education Development - GoPNG

235	Department of Education	235
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Project: 20149 Education Training & HRD Program (EDF9) (PBS Code: 235-2101-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		300.0	
227	Other Operational Expenses		300.0	
	21 - European Union - Grant	7,149.6	10,036.0	19,925.0
228	Training			19,925.0
229	Other Category for Donor Funded Projects	7,149.6	10,036.0	
	GRAND TOTAL	7,149.6	10,336.0	19,925.0

B: Other Data in 2013

1. Revenue: The project is fully funded by EU.
2. Performance Indicator: (i) Public Sector Employees trained at higher management levels, and (ii). Systems and processes improved for proper education management.

235	Department of Education	235
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Project: 20151 Basic Education Development Project

(PBS Code: 000-0033-0-469)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,221.8		
299	Trust Expenditure	2,221.8		
	GRAND TOTAL	2,221.8		

B: Other Data in 2013

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: General Secondary Education

Program Objectives:

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

Program Description:

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities.

This program consists of 6 activities, the expenditure and other data of which are given in the following tables:

21227	Flexible, Open & Distance Education Project
21228	Sogeri National High School Maintenance & Upgrade
21229	Kerevat National High School Maintenance & Upgrading
21230	Aiyura National High School Maintenance & Upgrading
21231	Pasam National High School Maintenance & Upgrading
21362	Secondary School Infrastructure Support Programme - Phase 1

235	Department of Education	235
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Project: 21227 Flexible, Open & Distance Education Project (PBS Code: 235-2101-5-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0	1,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,000.0	2,000.0
	26 - International Bank for Reconstruction		2,376.0	2,074.0
227	Other Operational Expenses			2,074.0
229	Other Category for Donor Funded Projects		2,376.0	
	GRAND TOTAL	1,000.0	3,376.0	4,074.0

B: Other Data in 2013

1. Revenue: GoPNG and World Bank is fully funding this project.
2. Performance Indicator: Increased number of out-of school youths attaining certificate and diploma in respective skilled areas.

235	Department of Education	235
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Project: 21228 Sogeri National High School Maintenance & Upg(PBS Code: 235-2101-5-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
228	Training	600.0		
271	Office Equipments, Furniture & Fittings	3,500.0		
276	Construction, Renovation and Improvements	5,900.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21229 Kerevat National High School Maintenance & Upg(PBS Code: 235-2101-5-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
228	Training	600.0		
271	Office Equipments, Furniture & Fittings	3,500.0		
276	Construction, Renovation and Improvements	5,900.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21230 Aiyura National High School Maintenance & Upg(PBS Code: 235-2101-5-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
228	Training	600.0		
271	Office Equipments, Furniture & Fittings	3,500.0		
276	Construction, Renovation and Improvements	5,900.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21231 Pasam National High Schol Maintenace & Upgra (PBS Code: 235-2101-5-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
228	Training	600.0		
271	Office Equipments, Furniture & Fittings	3,500.0		
276	Construction, Renovation and Improvements	5,900.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21362 Secondary School Infrastructure Support Program (PBS Code: 235-2101-5-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
227	Other Operational Expenses		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

21233	Establish Library in every school project
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235	Department of Education	235
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Project: 21233 Establish Library in every school project

(PBS Code: 235-2802-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,996.3	8,000.0	
224	Operational Materials and Supplies	5,500.0	2,500.0	
227	Other Operational Expenses	5,496.3	500.0	
228	Training		1,000.0	
276	Construction, Renovation and Improvements		4,000.0	
	GRAND TOTAL	10,996.3	8,000.0	

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Main Program: Tertiary Education

Program: Teacher Education

Program Objectives:

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

Program Description:

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

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

20165	NZ Short-Term Training & Work Attachment
21363	System Wide Vocational Reform

235	Department of Education	235
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Project: 20165 NZ Short-Term Training & Work Attachment (PBS Code: 235-2102-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas		960.0	508.0
227	Other Operational Expenses			508.0
229	Other Category for Donor Funded Projects		960.0	
	GRAND TOTAL		960.0	508.0

B: Other Data in 2013

1. Revenue: NZAID is fully funding this project in 2013.
2. Performance Indicator: Number of Papua New Guineans successfully completed the Short-Term Training and the work attachment program.

235	Department of Education	235
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Project: 21363 System Wide Vocational Reform

(PBS Code: 235-2101-6-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,000.0	
228	Training		1,000.0	
274	Feasibility Studies & Project Preparation		2,000.0	
	GRAND TOTAL		3,000.0	

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

Program Description:

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

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

21072	VSO Education Program
21218	Rehabilitating Education Printshop
21220	Reading Education Project
21222	Performance Linked Aid
21223	Education Sector Devt 2010 - 2011

235	Department of Education	235
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Project: 21072 VSO Education Program

(PBS Code: 235-2102-1-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	651.7		
229	Other Category for Donor Funded Projects	651.7		
	GRAND TOTAL	651.7		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21218 Rehabilitating Education Printshop

(PBS Code: 235-2101-1-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	971.0		
227	Other Operational Expenses	971.0		
	GRAND TOTAL	971.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21220 Reading Education Project

(PBS Code: 235-2101-1-234)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	26 - International Bank for Reconstruction		7,248.0	24,890.0
227	Other Operational Expenses			24,890.0
229	Other Category for Donor Funded Projects		7,248.0	
	GRAND TOTAL		7,248.0	24,890.0

B: Other Data in 2013

1. Revenue: World Bank is fully funding this project.
2. Performance Indicator: i) Improved reading skills of elementary and primary school students throughout PNG and ii) Improved financial management and procurement capacity at NDOE.

235	Department of Education	235
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Project: 21222 Performance Linked Aid

(PBS Code: 235-2101-1-236)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	28,721.4		
229	Other Category for Donor Funded Projects	28,721.4		
	GRAND TOTAL	28,721.4		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21223 Education Sector Devt 2010 - 2011

(PBS Code: 235-2101-1-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	351.5		
229	Other Category for Donor Funded Projects	351.5		
	GRAND TOTAL	351.5		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training.

This program consists of 6 activities, the expenditure and other data of which are given in the following tables:

20767	Curriculum Teacher/Student Resource Materials Development
20770	NZDS/Stta Pre-Award
20772	Human Resource Training
21064	UN Assistance to the Education Sector
21219	Quality Dev of Standards Measurment & Supply Text Books
21360	Education Infrastructure Development Program

235	Department of Education	235
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Project: 20767 Curriculum Teacher/Student Resource Materials(PBS Code: 235-2101-1-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0		
227	Other Operational Expenses	3,000.0		
	GRAND TOTAL	3,000.0		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 20770 NZDS/Stta Pre-Award

(PBS Code: 235-2101-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	431.7	3,841.0	
229	Other Category for Donor Funded Projects	431.7	3,841.0	
	GRAND TOTAL	431.7	3,841.0	

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 20772 Human Resource Training

(PBS Code: 235-2101-1-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	11 - Peoples Republic of China - Grant		1,340.0	1,600.0
227	Other Operational Expenses			1,600.0
229	Other Category for Donor Funded Projects		1,340.0	
	GRAND TOTAL		1,340.0	1,600.0

B: Other Data in 2013

1. Revenue: The project is fully funded by the People's Republic of China.
2. Performance Indicator: More public sector employees trained in various fields.

235	Department of Education	235
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Project: 21064 UN Assistance to the Education Sector

(PBS Code: 235-2101-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		9,243.0	9,225.0
227	Other Operational Expenses			9,225.0
229	Other Category for Donor Funded Projects		9,243.0	
	GRAND TOTAL		9,243.0	9,225.0

B: Other Data in 2013

1. Revenue: The project is fully funded by UN.
2. Performance Indicator: NDOE's capacity enhanced to deliver its core activities.

235	Department of Education	235
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Project: 21219 Quality Dev of Standards Measurment & Supply (PBS Code: 235-2101-1-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,964.4		
227	Other Operational Expenses	4,911.1		
271	Office Equipments, Furniture & Fittings	53.3		
	GRAND TOTAL	4,964.4		

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Project: 21360 Education Infrastructure Development Program (PBS Code: 235-2101-1-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		30,000.0	
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements		29,000.0	
	GRAND TOTAL		30,000.0	

B: Other Data in 2013

Not funded in 2013.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Vocational Education

Program Objectives:

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

Program Description:

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so.

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

21232	TVET Sector Projects
21361	PNG Education Programme

235	Department of Education	235
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Project: 21232 TVET Sector Projects**(PBS Code: 235-2101-6-214)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	9,604.4	11,707.0	10,000.0
224	Operational Materials and Supplies	856.0		
227	Other Operational Expenses	1,089.6	500.0	10,000.0
274	Feasibility Studies & Project Preparation		1,500.0	
276	Construction, Renovation and Improvements	7,658.8	9,707.0	
	GRAND TOTAL	9,604.4	11,707.0	10,000.0

B: Other Data in 2013

1. Revenue: GoPNG is fully funding this project.
2. Performance Indicator: Three Technical and Business Colleges mainly; Madang Technical College, Port Moresby Business College and Kokopo Business College rehabilitated and expanded by the end of 2013.

235	Department of Education	235
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Project: 21361 PNG Education Programme

(PBS Code: 235-2101-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	21,777.3	198,865.0	163,817.0
227	Other Operational Expenses			163,817.0
229	Other Category for Donor Funded Projects	21,777.3	198,865.0	
	GRAND TOTAL	21,777.3	198,865.0	163,817.0

B: Other Data in 2013

1. Revenue: The project is fully funded by AUSAID.
2. Performance Indicator: Number of school infrastructure constructed and school materials distributed to all levels of education in the country.

235	Department of Education	235
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Main Program: Central Public Service Training Services

Program: Training and Extension Services Support

Program Objectives:

To develop and provide capacity building programs for the formal work force in the country and of which will promote improvement in the performance in development.

Program Description:

Provision of funded training programs which are opened to all in the private and public service sectors.

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

21721 Scholarship in PNG (NZAID)

235	Department of Education	235
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Project: 21721 Scholarship in PNG (NZAID)

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas			3,217.0
227	Other Operational Expenses			3,217.0
	GRAND TOTAL			3,217.0

B: Other Data in 2013

1. Revenue: This project is fully funded by NZAID.
2. Performance Indicator: Sponsored several trainings for women to undertake courses in Agriculture at University of Vudal.

236	Office of Higher Education	236
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education		99,674.0	21,185.0
Program	Tertiary Education Co-ordination and Support		99,674.0	21,185.0
21074	Trade Skills Scholarship		20,000.0	20,000.0
21234	PNG HE Support & Careers in DEVT		64,138.0	
21364	Infrastructure & Rehabilitation & Recapitalisation		12,000.0	
21365	OHE ICT Improvement Project		2,000.0	
21366	In-Country Training in Agriculture		1,536.0	1,185.0
Grand Total			99,674.0	21,185.0

236	Office of Higher Education	236
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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		86,174.0	21,185.0
226	Administrative Consultancy Fees		3,000.0	2,000.0
227	Other Operational Expenses			1,185.0
228	Training		17,500.0	18,000.0
229	Other Category for Donor Funded Projects		65,674.0	
27	Capital Formation		13,500.0	
275	Plant, Equipment & Machinery		4,500.0	
276	Construction, Renovation and Improvements		9,000.0	
Grand Total			99,674.0	21,185.0

236	Office of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

20174 National Manpower Plan Support

236	Office of Higher Education	236
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Project: 20174 National Manpower Plan Support

(PBS Code: 236-2102-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,500.0		
226	Administrative Consultancy Fees	500.0		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	1,500.0		

B: Other Data in 2013

Not funded in 2013.

236	Office of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

21074	Trade Skills Scholarship
21234	PNG HE Support & Careers in DEVT
21364	Infrastructure & Rehabilitation & Recapitalisation
21365	OHE ICT Improvement Project
21366	In-Country Training in Agriculture

236	Office of Higher Education	236
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Project: 21074 Trade Skills Scholarship

(PBS Code: 236-2102-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	20,000.0	20,000.0	20,000.0
226	Administrative Consultancy Fees	2,000.0	3,000.0	2,000.0
228	Training	18,000.0	17,000.0	18,000.0
	GRAND TOTAL	20,000.0	20,000.0	20,000.0

B: Other Data in 2013

1. Revenue: The project is wholly funded by GoPNG.

2. Performance Indicator: 241 students will have graduated from TAFE Queensland in 2013.

236	Office of Higher Education	236
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Project: 21234 PNG HE Support & Careers in DEVT

(PBS Code: 236-2102-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	3,608.7	64,138.0	
229	Other Category for Donor Funded Projects	3,608.7	64,138.0	
	GRAND TOTAL	3,608.7	64,138.0	

B: Other Data in 2013

Not funded in 2013.

236	Office of Higher Education	236
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Project: 21364 Infrastructure & Rehabilitation & Recapitalisation (PBS Code: 236-2102-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		12,000.0	
275	Plant, Equipment & Machinery		4,000.0	
276	Construction, Renovation and Improvements		8,000.0	
	GRAND TOTAL		12,000.0	

B: Other Data in 2013

Not funded in 2013.

236	Office of Higher Education	236
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Project: 21365 OHE ICT Improvement Project

(PBS Code: 236-2102-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
228	Training		500.0	
275	Plant, Equipment & Machinery		500.0	
276	Construction, Renovation and Improvements		1,000.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

Not funded in 2013.

236	Office of Higher Education	236
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Project: 21366 In-Country Training in Agriculture

(PBS Code: 236-2102-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas		1,536.0	1,185.0
227	Other Operational Expenses			1,185.0
229	Other Category for Donor Funded Projects		1,536.0	
	GRAND TOTAL		1,536.0	1,185.0

B: Other Data in 2013

1. Revenue: The project is fully funded by NZAID.
2. Performance Indicator: By end of 2013, agriculture training in PNG Universities will be targeted towards downstream processing.

240	Department of Health	240
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Primary Health and Hospital Services	30,110.5	265,367.0	190,923.0
Program	Disease Control	7,329.6	10,048.0	1,862.0
20776	Health Program Response To HIV Sector		9,013.0	
20781	Leprosy Mission Healthy Communities	2,474.6	960.0	1,862.0
20782	Special Medical Equipment Supply Program (Pacelf)	185.4	75.0	
20785	NZAID HIV/AIDS Initiative	4,669.6		
Program	Environmental Health and Water Supply	13,489.9	20,072.0	
20190	Rural Water Supply	13,489.9	20,072.0	
Program	Family Health Services			1,591.0
21737	Save the Children Health & HIV/AIDS Programme			1,591.0
Program	Health Promotion and Education	4,182.6		21,951.0
21083	Human Security Program (OXFAM)	538.5		
21084	Social Marketing of Condoms	3,644.1		
21532	PNG Health Partnership Support			21,874.0
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacE)			77.0
Program	Human Resource Development		7,000.0	6,800.0
20787	Chinese Medical Team		1,000.0	800.0
21376	Training Institutions Rehabilitation & Support		6,000.0	6,000.0
Program	Medical Supplies and Equipment		12,200.0	10,000.0
21374	Rehabilitation of Area Medical Stores		2,200.0	
21375	Medical Equipment Replacement for Districts & Rural Heal		10,000.0	10,000.0
Program	Rural Health Support Services	665.0	30,508.0	31,035.0
21079	Rural Health and HIV Prevention	665.0	3,457.0	
21253	Prov Transit Medical Stores Construction		6,300.0	
21372	Rural Primary Health Service Delivery Project		6,751.0	11,035.0
21373	Rural Hospital Redevelopment		14,000.0	
21533	Provincial General Hospital Rehabilitation			20,000.0
Program	Top Management and General Administration	4,443.4	185,539.0	79,392.0
20176	Capacity Building Service Centre Project		4,098.0	45,265.0
20177	Health Services Improvement Programme	4,443.4	9,603.0	9,548.0
20178	Health Sector Resource Framework		160.0	
21077	UN Assistance to the Health Sector		19,480.0	24,579.0
21243	Static Plant Equipment Replacement Program		12,000.0	
21367	Health Sector Management Adviser		768.0	
21368	Health Service Provision Facility		4,961.0	
21369	Future PNG Health Programme		134,469.0	
Program	Hiv / Aids			38,292.0
21530	PNG Health & HIV Financing Programme			10,777.0
21531	PNG Health & HIV Procurement Program (2011-15)			27,515.0
Grand Total		30,110.5	265,367.0	190,923.0

240	Department of Health	240
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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	30,110.5	218,567.0	156,323.0
227	Other Operational Expenses		5,700.0	156,323.0
229	Other Category for Donor Funded Projects	30,110.5	212,867.0	
27	Capital Formation		46,800.0	34,600.0
274	Feasibility Studies & Project Preparation		4,200.0	700.0
275	Plant, Equipment & Machinery		20,000.0	9,800.0
276	Construction, Renovation and Improvements		22,600.0	24,100.0
29	Write Offs and Depreciation	6,342.0		
299	Trust Expenditure	6,342.0		
Grand Total		36,452.5	265,367.0	190,923.0

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

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

20776	Health Program Response To HIV Sector
20781	Leprosy Mission Healthy Communities
20782	Special Medical Equipment Supply Program (Pacelf)
20785	NZAID HIV/AIDS Initiative

240	Department of Health	240
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Project: 20776 Health Program Response To HIV Sector

(PBS Code: 240-2201-5-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	5,964.4	9,013.0	
229	Other Category for Donor Funded Projects	5,964.4	9,013.0	
	GRAND TOTAL	5,964.4	9,013.0	

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 20781 Leprosy Mission Healthy Communities

(PBS Code: 240-2201-5-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	2,474.6	960.0	1,862.0
227	Other Operational Expenses			1,862.0
229	Other Category for Donor Funded Projects	2,474.6	960.0	
	GRAND TOTAL	2,474.6	960.0	1,862.0

B: Other Data in 2013

1. Revenue: Project is fully funded by NZAID.

2. Performance Indicator:

1). Improved health status of the community; and 2). Conducted number of preventative health care programs to control Leprosy and enhanced TB and Malaria in selected five districts of Autonomous Bougainville Government and Central Province.

240	Department of Health	240
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Project: 20782 Special Medical Equipment Supply Program (Pa (PBS Code: 240-2201-5-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International	185.4	75.0	
229	Other Category for Donor Funded Projects	185.4	75.0	
	GRAND TOTAL	185.4	75.0	

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 20785 NZAID HIV/AIDS Initiative

(PBS Code: 240-2201-5-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	4,669.6		
229	Other Category for Donor Funded Projects	4,669.6		
	GRAND TOTAL	4,669.6		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Environmental Health and Water Supply

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

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

20190 Rural Water Supply

240	Department of Health	240
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Project: 20190 Rural Water Supply

(PBS Code: 240-2201-6-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant	13,489.9	20,072.0	
229	Other Category for Donor Funded Projects	13,489.9	20,072.0	
	GRAND TOTAL	13,489.9	20,072.0	

B: Other Data in 2013

Not funded in 2013 Development.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Family Health Services

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

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

21737 Save the Children Health & HIV/AIDS Programme

240	Department of Health	240
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Project: 21737 Save the Children Health & HIV/AIDS Programme (PBS Code: 240-2201-4-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas			1,591.0
227	Other Operational Expenses			1,591.0
	GRAND TOTAL			1,591.0

B: Other Data in 2013

1. Revenue: The programme is wholly funded by NZAID.

2. Performance Indicator:

- 1). Strengthened the capacity of families, ensuring access to essential health services for vulnerable children;
- 2). Conducted number of advocacy and awareness programs at all levels of government and communities; and
- 3). Effective delivery of health services especially children in the country.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

Program Description:

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

21083	Human Security Program (OXFAM)
21084	Social Marketing of Condoms
21532	PNG Health Partnership Support
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)

240	Department of Health	240
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Project: 21083 Human Security Program (OXFAM)

(PBS Code: 240-2201-7-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	538.5		
229	Other Category for Donor Funded Projects	538.5		
	GRAND TOTAL	538.5		

B: Other Data in 2013

Not funded in 2013 Development Budget

240	Department of Health	240
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Project: 21084 Social Marketing of Condoms

(PBS Code: 240-2201-7-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	3,644.1		
229	Other Category for Donor Funded Projects	3,644.1		
	GRAND TOTAL	3,644.1		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21532 PNG Health Partnership Support

(PBS Code: 240-2201-7-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			21,874.0
227	Other Operational Expenses			21,874.0
	GRAND TOTAL			21,874.0

B: Other Data in 2013

1. Revenue: Program is fully funded by AusAID.

2. Performance Indicator: 1). Number of midwifery trained; 2). Number of supplementary immunisation campaigns carried out in remote districts; (2). Number of children immunized in the selected districts, health centres and communities.

240	Department of Health	240
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Project: 21738 Pacific Programme to Eliminate Lymphatic Filari (PBS Code: 240-2201-7-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International			77.0
227	Other Operational Expenses			77.0
	GRAND TOTAL			77.0

B: Other Data in 2013

1. Revenue: The program is wholly funded by Government of Japan
2. Performance Indicator:
 - 1). Well coordinated program for malaria; 2). Reported number of cases of the disease in the regions or areas;
 - 3). Conducted number of research studies; and 4). Improved living standards for the people in the impacted areas.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

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

20787	Chinese Medical Team
21376	Training Institutions Rehabilitation & Support

240	Department of Health	240
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Project: 20787 Chinese Medical Team

(PBS Code: 240-2201-9-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	11 - Peoples Republic of China - Grant		1,000.0	800.0
227	Other Operational Expenses			800.0
229	Other Category for Donor Funded Projects		1,000.0	
	GRAND TOTAL		1,000.0	800.0

B: Other Data in 2013

1. Revenue: Project is fully funded by Chinese Government.
2. Performance Indicator: 1). Number of specialist medical trainings conducted; 2). Provision of quality health services; and 3). Increased technical capacity for health workers.

240	Department of Health	240
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Project: 21376 Training Institutions Rehabilitation & Support (PBS Code: 240-2201-9-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		6,000.0	6,000.0
227	Other Operational Expenses		100.0	200.0
274	Feasibility Studies & Project Preparation		1,000.0	300.0
276	Construction, Renovation and Improvements		4,900.0	5,500.0
	GRAND TOTAL		6,000.0	6,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by Government of Papua New Guinea

2. Performance Indicators:

1). Increased number of qualified and accredited health workers; 2). Improved delivery of health services in the country; and 3). Rehabilitated and supported number of training institutions in the country.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21254	Priority Medical Equipment Replacement
21374	Rehabilitation of Area Medical Stores
21375	Medical Equipment Replacement for Districts & Rural Health C

240	Department of Health	240
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Project: 21254 Priority Medical Equipment Replacement

(PBS Code: 240-2201-8-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
275	Plant, Equipment & Machinery	10,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21374 Rehabilitation of Area Medical Stores

(PBS Code: 240-2201-8-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,200.0	
227	Other Operational Expenses		100.0	
274	Feasibility Studies & Project Preparation		200.0	
276	Construction, Renovation and Improvements		1,900.0	
	GRAND TOTAL		2,200.0	

B: Other Data in 2013

240	Department of Health	240
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Project: 21375 Medical Equipment Replacement for Districts & (PBS Code: 240-2201-8-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	10,000.0
227	Other Operational Expenses		1,000.0	200.0
275	Plant, Equipment & Machinery		9,000.0	9,800.0
	GRAND TOTAL		10,000.0	10,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 1). Replaced number and type of redundant medical and clinical equipments in all District Health Centers; and
 - 2). Improved procurement and supply of medical equipments to all District Hospitals and rural health centres in the country.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:

This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

21079	Rural Health and HIV Prevention
21253	Prov Transit Medical Stores Construction
21372	Rural Primary Health Service Delivery Project
21373	Rural Hospital Redevelopment
21533	Provincial General Hospital Rehabilitation

240	Department of Health	240
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Project: 21079 Rural Health and HIV Prevention

(PBS Code: 240-2201-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	665.0	3,457.0	
229	Other Category for Donor Funded Projects	665.0	3,457.0	
	GRAND TOTAL	665.0	3,457.0	

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21253 Prov Transit Medical Stores Construction

(PBS Code: 240-2201-8-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	14,400.0	6,300.0	
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements	14,400.0	5,300.0	
	GRAND TOTAL	14,400.0	6,300.0	

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21372 Rural Primary Health Service Delivery Project (PBS Code: 240-2201-3-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	2,000.0
227	Other Operational Expenses		2,000.0	2,000.0
	16 - Asian Development Bank - Loan		4,751.0	9,035.0
227	Other Operational Expenses			9,035.0
229	Other Category for Donor Funded Projects		4,751.0	
	GRAND TOTAL		6,751.0	11,035.0

B: Other Data in 2013

1. Revenue: Project is co-funded by GoPNG and ADB (loan component).
2. Performance Indicator: 1). Number of rural health facilities upgraded; 2). Number of community health posts established and equipped in the selected provinces; and 3). Improved health service delivery to the rural areas.

240	Department of Health	240
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Project: 21373 Rural Hospital Redevelopment

(PBS Code: 240-2201-3-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		14,000.0	
227	Other Operational Expenses		1,000.0	
274	Feasibility Studies & Project Preparation		3,000.0	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		14,000.0	

B: Other Data in 2013

240	Department of Health	240
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Project: 21533 Provincial General Hospital Rehabilitation

(PBS Code: 240-2201-2-240)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			20,000.0
227	Other Operational Expenses			1,000.0
274	Feasibility Studies & Project Preparation			400.0
276	Construction, Renovation and Improvements			18,600.0
	GRAND TOTAL			20,000.0

B: Other Data in 2013

1. Revenue: The program is wholly funded by Government of Papua New Guinea.

2. Performance Indicator:

1). Rehabilitated number of Provincial General Hospitals to be able to meet the increasing demand of health care needs in the country; 2). Restored the functions of the Provincial Hospitals by rehabilitating the facilities; and 3). Replaced old equipment and increase its manpower to improve health services so that it can be accessible and affordable for the rural population.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

Program Description:

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

This program consists of 16 activities, the expenditure and other data of which are given in the following tables:

20176	Capacity Building Service Centre Project
20177	Health Services Improvement Programme
20178	Health Sector Resource Framework
21077	UN Assistance to the Health Sector
21235	Multiple initiatives to be Implemented in Health sector
21238	Boram Hospital Redevelopment
21239	Angau Memorial Hospital Redevelopment
21240	Upgrading Work on Kavieng Hospital Operating Theater
21242	Construction of Staff Housing/AdminOffice Block - Laloki
21243	Static Plant Equipment Replacement Program
21244	Devt/Est. of Comm. Health Posts
21245	Devt/Installation of IT Network - NDOH Health Facilities
21246	Upgrading Work on CPHL PC3 Lab - PMGH
21367	Health Sector Management Adviser
21368	Health Service Provision Facility
21369	Future PNG Health Programme

240	Department of Health	240
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Project: 20176 Capacity Building Service Centre Project

(PBS Code: 240-2201-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	25,970.2	4,098.0	45,265.0
227	Other Operational Expenses			45,265.0
229	Other Category for Donor Funded Projects	25,970.2	4,098.0	
	GRAND TOTAL	25,970.2	4,098.0	45,265.0

B: Other Data in 2013

1. Revenue: AusAID is fully funding this project.
2. Performance Indicator: Provision of technical advise to PNG Health System

240	Department of Health	240
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Project: 20177 Health Services Improvement Programme (PBS Code: 000-0000-0-570)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas	4,443.4	9,603.0	9,548.0
227	Other Operational Expenses			9,548.0
229	Other Category for Donor Funded Projects	4,443.4	9,603.0	
	GRAND TOTAL	4,443.4	9,603.0	9,548.0

B: Other Data in 2013

1. Revenue: The program is fully funded by NZAID.
2. Performance Indicator: (1). Provision of funding to PNG Health Sector (2). Improved effective healthdelivery services and systems in PNG.

240	Department of Health	240
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Project: 20178 Health Sector Resource Framework

(PBS Code: 240-2201-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	49,779.7	160.0	
229	Other Category for Donor Funded Projects	49,779.7	160.0	
	GRAND TOTAL	49,779.7	160.0	

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21077 UN Assistance to the Health Sector

(PBS Code: 240-2201-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		19,480.0	24,579.0
227	Other Operational Expenses			24,579.0
229	Other Category for Donor Funded Projects		19,480.0	
	GRAND TOTAL		19,480.0	24,579.0

B: Other Data in 2013

1. Revenue: This program is fully funded by United Nation.

2. Performance Indicator: 1). Provision of funding to support health services n PNG; 2). Provision of technical assistance; and 3). Improved quality of health care services in PNG.

240	Department of Health	240
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Project: 21235 Multiple initiatives to be Implemented in Health s(PBS Code: 240-2201-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	20,607.6		
229	Other Category for Donor Funded Projects	20,607.6		
	GRAND TOTAL	20,607.6		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21238 Boram Hospital Redevelopment

(PBS Code: 240-2201-1-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
276	Construction, Renovation and Improvements	10,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21239 Angau Memorial Hospital Redevelopment

(PBS Code: 240-2201-1-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
276	Construction, Renovation and Improvements	10,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21240 Upgrading Work on Kavieng Hospital Operating (PBS Code: 240-2201-1-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
276	Construction, Renovation and Improvements	1,000.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21242 Construction of Staff Housing/AdminOffice Bloc (PBS Code: 240-2201-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,500.0		
276	Construction, Renovation and Improvements	2,500.0		
	GRAND TOTAL	2,500.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21243 Static Plant Equipment Replacement Program (PBS Code: 240-2201-1-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	7,000.0	12,000.0	
227	Other Operational Expenses		500.0	
274	Feasibility Studies & Project Preparation	4,000.0		
275	Plant, Equipment & Machinery	3,000.0	11,000.0	
276	Construction, Renovation and Improvements		500.0	
	GRAND TOTAL	7,000.0	12,000.0	

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21244 Devt/Est. of Comm. Health Posts

(PBS Code: 240-2201-1-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	900.0		
227	Other Operational Expenses	900.0		
	GRAND TOTAL	900.0		

B: Other Data in 2013

240	Department of Health	240
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Project: 21245 Devt/Installation of IT Network - NDOH Health Fa(PBS Code: 240-2201-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	13,000.0		
224	Operational Materials and Supplies	3,000.0		
275	Plant, Equipment & Machinery	5,000.0		
276	Construction, Renovation and Improvements	5,000.0		
	GRAND TOTAL	13,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budet.

240	Department of Health	240
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Project: 21246 Upgrading Work on CPHL PC3 Lab - PMGH (PBS Code: 240-2201-1-234)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,300.0		
276	Construction, Renovation and Improvements	2,300.0		
	GRAND TOTAL	2,300.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21367 Health Sector Management Adviser

(PBS Code: 240-2201-1-235)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas		768.0	
229	Other Category for Donor Funded Projects		768.0	
	GRAND TOTAL		768.0	

B: Other Data in 2013

240	Department of Health	240
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Project: 21368 Health Service Provision Facility

(PBS Code: 240-2201-1-236)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		4,961.0	
229	Other Category for Donor Funded Projects		4,961.0	
	GRAND TOTAL		4,961.0	

B: Other Data in 2013

240	Department of Health	240
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Project: 21369 Future PNG Health Programme

(PBS Code: 240-2201-1-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		134,469.0	
229	Other Category for Donor Funded Projects		134,469.0	
	GRAND TOTAL		134,469.0	

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Urban Health Facilities

Program Objectives:

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

Program Description:

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

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

21250	Pacific Medical Centre
21251	Upgrade Telefomin HC to Rural Hospital

240	Department of Health	240
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Project: 21250 Pacific Medical Centre

(PBS Code: 240-2201-2-238)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0		
274	Feasibility Studies & Project Preparation	5,000.0		
	GRAND TOTAL	5,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Project: 21251 Upgrade Telefomin HC to Rural Hospital

(PBS Code: 240-2201-3-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0		
276	Construction, Renovation and Improvements	5,000.0		
	GRAND TOTAL	5,000.0		

B: Other Data in 2013

Not funded in 2013 Development Budget.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV/AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National AIDS Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

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

21530	PNG Health & HIV Financing Programme
21531	PNG Health & HIV Procurement Program (2011-15)

240	Department of Health	240
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Project: 21530 PNG Health & HIV Financing Programme

(PBS Code: 240-2201-5-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			10,777.0
227	Other Operational Expenses			10,777.0
	GRAND TOTAL			10,777.0

B: Other Data in 2013

1. Revenue: This programme is fully funded by AusAID.
2. Performance Indicator: Strengthened health systems (financing); 2). Provision of funding support to improve health services and facilities in PNG.

240	Department of Health	240
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Project: 21531 PNG Health & HIV Procurement Program (2011-1(PBS Code: 240-2201-5-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International			27,515.0
227	Other Operational Expenses			27,515.0
	GRAND TOTAL			27,515.0

B: Other Data in 2013

1. Revenue: AusAID is fully funding this program.

2. Performance Indicator: 1). Improved availability of essential drugs and medical supplies in all healthcentres;

2). Rehabilitated number of health infrastructure; and 3). Support procurement and distribution of emergency obstetric care equipment to number of district hospitals and health centres.

241	Hospital Management Services	241
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Primary Health and Hospital Services		26,700.0	88,000.0
Program	Hospital Services		26,700.0	88,000.0
20477	Kerema Hospital Redevelopment		10,000.0	5,000.0
21236	Popondetta Hospital Redevelopment		5,000.0	5,000.0
21237	New Nonga Hospital		5,000.0	
21241	Upgrading/Rehabilitating of Mendi Hospital		5,000.0	5,000.0
21248	Mt. Hagen Hospital Rehabilitation			5,000.0
21299	New Provincial Hospital (Wabag)			5,000.0
21371	Modilon General Hospital Rehabilitation		1,700.0	3,000.0
21534	Vanimo General Hospital			5,000.0
21602	Kundiawa Hospital			5,000.0
21747	Port Moresby General Hospital			50,000.0
Grand Total			26,700.0	88,000.0

241	Hospital Management Services	241
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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		2,300.0	8,500.0
226	Administrative Consultancy Fees			2,500.0
227	Other Operational Expenses		2,300.0	6,000.0
27	Capital Formation		24,400.0	79,500.0
274	Feasibility Studies & Project Preparation		2,000.0	1,900.0
276	Construction, Renovation and Improvements		22,400.0	77,600.0
Grand Total			26,700.0	88,000.0

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

Program Description:

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

This program consists of 10 activities, the expenditure and other data of which are given in the following tables:

20477	Kerema Hospital Redevelopment
21236	Popondetta Hospital Redevelopment
21237	New Nonga Hospital
21241	Upgrading/Rehabilitating of Mendi Hospital
21248	Mt. Hagen Hospital Rehabilitation
21299	New Provincial Hospital (Wabag)
21371	Modilon General Hospital Rehabilitation
21534	Vanimo General Hospital
21602	Kundiawa Hospital
21747	Port Moresby General Hospital

241	Hospital Management Services	241
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Project: 20477 Kerema Hospital Redevelopment

(PBS Code: 241-2201-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	10,000.0	5,000.0
227	Other Operational Expenses		1,000.0	500.0
276	Construction, Renovation and Improvements	5,000.0	9,000.0	4,500.0
	GRAND TOTAL	5,000.0	10,000.0	5,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator: 1). Fully redeveloped Provincial Hospital 2). Delivery of better health care services
3). Improvement of health status for the people of Gulf Province.

241	Hospital Management Services	241
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Project: 21236 Popondetta Hospital Redevelopment

(PBS Code: 241-2201-1-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	5,000.0	5,000.0
226	Administrative Consultancy Fees	5,000.0		
227	Other Operational Expenses		500.0	400.0
274	Feasibility Studies & Project Preparation		1,000.0	600.0
276	Construction, Renovation and Improvements	5,000.0	3,500.0	4,000.0
	GRAND TOTAL	10,000.0	5,000.0	5,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator: 1). Fully upgraded and functional Provincial Hospital; 2). Improved quality of health care services; and 3). Improved and better health facilities.

241	Hospital Management Services	241
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Project: 21237 New Nonga Hospital

(PBS Code: 241-2201-1-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	5,000.0	
227	Other Operational Expenses		500.0	
276	Construction, Renovation and Improvements	10,000.0	4,500.0	
	GRAND TOTAL	10,000.0	5,000.0	

B: Other Data in 2013

Not Funded in 2013

241	Hospital Management Services	241
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Project: 21241 Upgrading/Rehabilitating of Mendi Hospital (PBS Code: 241-2201-1-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0	5,000.0	5,000.0
227	Other Operational Expenses		200.0	200.0
274	Feasibility Studies & Project Preparation		500.0	
276	Construction, Renovation and Improvements	2,000.0	4,300.0	4,800.0
	GRAND TOTAL	2,000.0	5,000.0	5,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.

2. Performance Indicator:

1). Fully renovated hospital wards; 2). Improved and efficient delivery of health care system and services;
3). Better working environment to boost the morale of health workers; and 4). Improved living standard of people of Southern Highlands Province.

241	Hospital Management Services	241
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Project: 21248 Mt. Hagen Hospital Rehabilitation

(PBS Code: 241-2201-1-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		5,000.0
227	Other Operational Expenses			500.0
276	Construction, Renovation and Improvements	10,000.0		4,500.0
	GRAND TOTAL	10,000.0		5,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by GoPNG.

2. Performance Indicator: 1). Rehabilitated Specialist Referral Regional Hospital; 2). Improved delivery of health services and systems to the people of Highlands Region.

241	Hospital Management Services	241
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Project: 21299 New Provincial Hospital (Wabag)

(PBS Code: 241-2201-1-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		5,000.0
227	Other Operational Expenses			500.0
274	Feasibility Studies & Project Preparation			1,000.0
276	Construction, Renovation and Improvements	10,000.0		3,500.0
	GRAND TOTAL	10,000.0		5,000.0

B: Other Data in 2013

1. Revenue: The project is wholly funded by GoPNG.

2. Performance Indicator: 1). Constructed a new Provincial Hospital; 2). Provision of quality health care services to people of EngaProvince; and 3). Better working environment for the health workers.

241	Hospital Management Services	241
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Project: 21371 Modilon General Hospital Rehabilitation

(PBS Code: 241-2201-1-229)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,700.0	3,000.0
227	Other Operational Expenses		100.0	200.0
274	Feasibility Studies & Project Preparation		500.0	
276	Construction, Renovation and Improvements		1,100.0	2,800.0
	GRAND TOTAL		1,700.0	3,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by GoPNG.

2. Performance Indicator: 1). Fully upgraded and functional operating theater facilities; 2). Completed number of staff houses; 3). Improved delivery of curative health services in the Province; and 4). Better health facilities and working environment for the health workers and people in Madang Province.

241	Hospital Management Services	241
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Project: 21534 Vanimo General Hospital

(PBS Code: 241-2201-1-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
227	Other Operational Expenses			200.0
274	Feasibility Studies & Project Preparation			300.0
276	Construction, Renovation and Improvements			4,500.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by GoPNG.

2. Performance Indicator:

1). Fully upgraded hospital for improved quality health care for the people of Sandaun Province; 2). Upgraded number of staff accommodation; and 3). Provision of better accommodation for health workers in order to boost work morale for delivery of health care services to the people.

241	Hospital Management Services	241
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Project: 21602 Kundiawa Hospital

(PBS Code: 241-2201-1-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
227	Other Operational Expenses			1,000.0
276	Construction, Renovation and Improvements			4,000.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

1. Revenue: The project is wholly funded by GoPNG.

2. Performance Indicator: 1). Fully renovated hospital wards; 2). Improved and efficient delivery of health care systems and services; 3). Better working environment for health workers; and 4). Improved living lifestyle as a result of better facilities and services in the province.

241	Hospital Management Services	241
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Project: 21747 Port Moresby General Hospital

(PBS Code: 241-2201-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			50,000.0
226	Administrative Consultancy Fees			2,500.0
227	Other Operational Expenses			2,500.0
276	Construction, Renovation and Improvements			45,000.0
	GRAND TOTAL			50,000.0

B: Other Data in 2013

1. Revenue: Project is fully funded by GoPNG.

2. Performance Indicator:

1). Fully rehabilitated and functional Referral and National Hospital to provide quality and affordable health services to the people of Papua New Guinea; and 2). Fully upgraded number of staff houses and health facilities.

242	Department of Community Development	242
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Welfare Services		3,712.0	4,621.0
Program	Expansion of Women's Role in Development		3,712.0	4,621.0
21377	Gender Equality and Women's Empowerment		2,376.0	3,897.0
21378	Violence Against Women (VAW)		1,336.0	724.0
Main Program	Integrated Community Development Scheme		35,655.0	50,128.0
Program	Community Development Services		35,655.0	50,128.0
21085	Strongim Pipol Strongim Neisen		33,484.0	44,188.0
21087	Child Protection		2,171.0	5,940.0
Main Program	Community Relations and Social Groups Services	3,779.9	31,350.0	25,528.0
Program	Community Development Services		5,153.0	3,233.0
21255	Care Integrated Community Development Program		5,153.0	3,233.0
Program	Expansion of Women's Role in Development		3,040.0	3,233.0
21093	Gender Equality/Gender Based Violence (AUSAID)		3,040.0	3,233.0
Program	Films Publications Regulations and Classifications		1,500.0	
20797	Censorship Database Development		1,500.0	
Program	Human Rights Desk		4,000.0	1,000.0
21380	Furthering Human Rights		4,000.0	1,000.0
Program	Non-Government Organisations	724.1	12,922.0	18,062.0
20219	Civil Registration Project		2,000.0	
20796	PNG Church Partnership Programme		8,949.0	17,244.0
21090	Non State Actors Support Program	724.1	1,973.0	818.0
Program	Top Management and General Administration	3,055.8	735.0	
20793	Integrated Community Development - JICA/ICDP Project	3,055.8	735.0	
Program	Welfare Services		4,000.0	
21379	Community Livelihood		4,000.0	
Grand Total		3,779.9	70,717.0	80,277.0

242	Department of Community Development	242
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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	3,779.9	70,417.0	80,277.0
224	Operational Materials and Supplies		3,000.0	
226	Administrative Consultancy Fees		200.0	
227	Other Operational Expenses		8,000.0	80,277.0
228	Training		300.0	
229	Other Category for Donor Funded Projects	3,779.9	58,917.0	
25	Grants Subsidies and Transfers		300.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		300.0	
29	Write Offs and Depreciation	14,022.8		
299	Trust Expenditure	14,022.8		
Grand Total		17,802.7	70,717.0	80,277.0

242	Department of Community Development	242
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Main Program: Integrated Community Development Scheme Operation

Program: Community Development Services

Program Objectives:

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

Program Description:

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

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

20790	Community Child Protection
20791	National Disability Program
21085	Strongim Pipol Strongim Neisen
21087	Child Protection
21255	Care Integrated Community Development Program

242	Department of Community Development	242
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Project: 20790 Community Child Protection

(PBS Code: 242-2501-5-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

242	Department of Community Development	242
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Project: 20791 National Disability Program

(PBS Code: 242-2501-5-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
227	Other Operational Expenses	200.0		
228	Training	400.0		
255	Grants/Transfers to Individuals and Non-profit Organisation	400.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

242	Department of Community Development	242
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Project: 21085 Strongim Pipol Strongim Neisen

(PBS Code: 242-2501-5-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	24,652.1	33,484.0	44,188.0
227	Other Operational Expenses			44,188.0
229	Other Category for Donor Funded Projects	24,652.1	33,484.0	
	GRAND TOTAL	24,652.1	33,484.0	44,188.0

B: Other Data in 2013

1. Revenue: AusAID is fully funding the project through non cash item 229 at a value of K44,188,000.00.

2. Performance Indicator: 1). Partnership programs between development partners is promoted and participating provinces and government agencies are effecting delivering planned services and development programs nationwide and

; 2). Local CBOs and state agencies participating in the democratic governance programs have improved partnership working relations.

242	Department of Community Development	242
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Project: 21087 Child Protection

(PBS Code: 242-2501-5-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		2,171.0	5,940.0
227	Other Operational Expenses			5,940.0
229	Other Category for Donor Funded Projects		2,171.0	
	GRAND TOTAL		2,171.0	5,940.0

B: Other Data in 2013

1. Revenue: United Nations is fully funding the project through non cash item 229 at a value of K5,940,000.00.

2), Performance Indicator: Child protection policies and strategies are developed and implemented , strengthening national PNG based child protection programs.

242	Department of Community Development	242
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Project: 21255 Care Integrated Community Development Progr (PBS Code: 242-2501-5-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		5,153.0	3,233.0
227	Other Operational Expenses			3,233.0
229	Other Category for Donor Funded Projects		5,153.0	
	GRAND TOTAL		5,153.0	3,233.0

B: Other Data in 2013

1. Revenue: AusAID is wholly funding the project through non cash item 229 at a value of K3,233,000.00.
2. Performance Indicator: Menyama (Morobe), Obura Wonenara (EHP) and Kotidainga (Gulf) Local Level Governments have improved service delivery networks with all stakeholders.

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Expansion of Women's Role in Development

Program Objectives:

To establish and promote the recognition of Women's role in society through the enhancement of their participation in economic and social development.

Program Description:

Provision of financial support to facilitate Women's promotional activities, and provision of Grants to the National Council Of Women.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21093	Gender Equality/Gender Based Violence (AUSAID)
21377	Gender Equality and Women's Empowerment
21378	Violence Against Women (VAW)

242	Department of Community Development	242
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Project: 21093 Gender Equality/Gender Based Violence (AUSAI (PBS Code: 242-2804-3-210))

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	1,659.5	3,040.0	3,233.0
227	Other Operational Expenses			3,233.0
229	Other Category for Donor Funded Projects	1,659.5	3,040.0	
	GRAND TOTAL	1,659.5	3,040.0	3,233.0

B: Other Data in 2013

1. Revenue: AusAID is fully funding the project through non cash item 229 to a value of K3, 233, 000.00.
2. Performance Indicator: Women safe communities and improved victim assistance programs are made available by all stakeholders and easily accessed by the vulnerable women population.

242	Department of Community Development	242
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Project: 21377 Gender Equality and Women's Empowerment (PBS Code: 242-2302-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		2,376.0	
229	Other Category for Donor Funded Projects		2,376.0	
	33 - UN Development Fund for Women			3,897.0
227	Other Operational Expenses			3,897.0
	GRAND TOTAL		2,376.0	3,897.0

B: Other Data in 2013

1. Revenue: United Nations is fully funding the project through non cash item 229 to a value of K3, 897, 000.00.
2. Performance Indicator: Women safe communities and improved victim assistance programs are available and fully provided by all stakeholders.

242	Department of Community Development	242
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Project: 21378 Violence Against Women (VAW)

(PBS Code: 242-2302-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		1,336.0	724.0
227	Other Operational Expenses			724.0
229	Other Category for Donor Funded Projects		1,336.0	
	GRAND TOTAL		1,336.0	724.0

B: Other Data in 2013

1. Revenue: AusAID is fully funding the project through non cash, item 229 at a value of K724,000.00.
2. Performance Indicator: Increasing number of gender violence victims in the participating provinces accessing all required assistance and services.

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Films Publications Regulations and Classifications

Program Objectives:

To advise and assist the Government in the development of relevant policies relating to the awareness and dissemination of information in all forms of media and publications.

Program Description:

To censor all forms of media and materials as provided in the Censorship Act and to protect the well being of all citizens.

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

20797 Censorship Database Development

242	Department of Community Development	242
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Project: 20797 Censorship Database Development

(PBS Code: 242-2804-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,500.0	
224	Operational Materials and Supplies		1,000.0	
226	Administrative Consultancy Fees		200.0	
228	Training		300.0	
	GRAND TOTAL		1,500.0	

B: Other Data in 2013

1. Revenue: The project is funded by the Government of PNG , however has no funding allocation for 2013.

2. Performance Indicator: The national censorship data base is installed at all the major sea ports and provincial customs office nation wide.

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Human Rights Desk

Program Objectives:

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

Program Description:

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

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

21380	Furthering Human Rights
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242	Department of Community Development	242
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Project: 21380 Furthering Human Rights

(PBS Code: 242-2804-7-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		4,000.0	1,000.0
227	Other Operational Expenses		4,000.0	1,000.0
	GRAND TOTAL		4,000.0	1,000.0

B: Other Data in 2013

1. Revenue: The project is wholly funded by the Government of PNG through cash item 227 for K1,000,000.00 .

2. Performance Indicator: i). All training programs and materials developed and implemented through the 14 district focal points.

ii). Social protection policy and programs developed and endorsed by the National Parliament.

iii). Human rights commission establishment programs completed and in operation.

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

Program Objectives:

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to the public interest and welfare.

Program Description:

Provision of financial contribution to churches and formulation of policy for government, non government organisations and churches as equal partners in development.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

20219	Civil Registration Project
20796	PNG Church Partnership Programme
21090	Non State Actors Support Program

242	Department of Community Development	242
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Project: 20219 Civil Registration Project

(PBS Code: 242-2804-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,390.0	2,000.0	
223	Office Materials and Supplies	200.0		
224	Operational Materials and Supplies	300.0	2,000.0	
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	790.0		
	GRAND TOTAL	1,390.0	2,000.0	

B: Other Data in 2013

242	Department of Community Development	242
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Project: 20796 PNG Church Partnership Programme

(PBS Code: 242-2804-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	14,099.3	8,949.0	17,244.0
227	Other Operational Expenses			17,244.0
229	Other Category for Donor Funded Projects	14,099.3	8,949.0	
	GRAND TOTAL	14,099.3	8,949.0	17,244.0

B: Other Data in 2013

1. Revenue: AusAID is fully funding the project through non cash item 229 at a value of K17,244,000.00.
2. Performance Indicator: Participating churches are delivering adequate social development programs and services through a more effective and efficient service delivery networks.

242	Department of Community Development	242
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Project: 21090 Non State Actors Support Program

(PBS Code: 242-2804-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		300.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		300.0	
	21 - European Union - Grant	724.1	1,673.0	818.0
227	Other Operational Expenses			818.0
229	Other Category for Donor Funded Projects	724.1	1,673.0	
	GRAND TOTAL	724.1	1,973.0	818.0

B: Other Data in 2013

1. Revenue: European Union is funding the project through non cash item 229 to a value of K818,000.00.

2. Performance Indicator: Increased participation and effective delivery of services through partnership program between national non governmental organisations and the Government.

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with relevant requirements; to co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's substantive programmes, including policy analysis and planning, programming, budgeting, personnel affairs and organizational procedures, finance and accounting, maintenance of institutional facilities and other support services.

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

20793 Integrated Community Development - JICA/ICDP Project

242	Department of Community Development	242
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Project: 20793 Integrated Community Development - JICA/ICDP(PBS Code: 242-2804-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	500.0		
224	Operational Materials and Supplies	400.0		
227	Other Operational Expenses	100.0		
	13 - Japanese International	3,055.8	735.0	
229	Other Category for Donor Funded Projects	3,055.8	735.0	
	GRAND TOTAL	3,555.8	735.0	

B: Other Data in 2013

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Welfare Services

Program Objectives:

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

Program Description:

Develop social protection and assistance programs for the vulnerable populations of the society.

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

21379 Community Livelihood

242	Department of Community Development	242
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Project: 21379 Community Livelihood

(PBS Code: 242-2302-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		4,000.0	
227	Other Operational Expenses		4,000.0	
	GRAND TOTAL		4,000.0	

B: Other Data in 2013

245	Department of Environment & Conservation	245
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Environment Protection and Conservation Services	1,527.4	20,857.0	22,595.0
Program	Climate Change and Environment Sustainability			1,000.0
21904	Coral Triangle Initiative			1,000.0
Program	Environment Protection & Pollution Control	1,527.4	3,000.0	
21096	Owen Stanley, Brown River Catch Region, Kokoda Track D	510.0	1,000.0	
21097	Marine Program on Reefs, Fisheries and Food Security	1,017.4	2,000.0	
Program	Nature Conservation & Wildlife Protection Services		17,857.0	21,595.0
21098	Kokoda Track Initiative		2,516.0	2,000.0
21381	Environment, Climate Change & Sustainable Livelihoods		15,341.0	19,595.0
Grand Total		1,527.4	20,857.0	22,595.0

245	Department of Environment & Conservation	245
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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	1,082.4	19,147.0	22,595.0
222	Travel and Subsistence		450.0	
225	Transport and Fuel	82.4		
226	Administrative Consultancy Fees	1,000.0		
227	Other Operational Expenses		840.0	22,595.0
228	Training		15,341.0	
229	Other Category for Donor Funded Projects		2,516.0	
25	Grants Subsidies and Transfers	400.0		
252	Grants/Transfers to Public Authorities	400.0		
27	Capital Formation	45.0	1,710.0	
271	Office Equipments, Furniture & Fittings	45.0	210.0	
274	Feasibility Studies & Project Preparation		500.0	
275	Plant, Equipment & Machinery		1,000.0	
29	Write Offs and Depreciation	23.8		
299	Trust Expenditure	23.8		
Grand Total		1,551.2	20,857.0	22,595.0

245	Department of Environment & Conservation	245
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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 activities, the expenditure and other data of which are given in the following tables:

21904 Coral Triangle Initiative

245	Department of Environment & Conservation	245
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Project: 21904 Coral Triangle Initiative

(PBS Code: 245-2701-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			1,000.0
227	Other Operational Expenses			1,000.0
	GRAND TOTAL			1,000.0

B: Other Data in 2013

1. Revenue: This program is funded by both the ADB and GoPNG

2. Performance Targets/Indicators: Increase coastal management and improve food security in PNG.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Environment Protection & Pollution Control

Program Objectives:

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

Program Description:

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste.

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

21096	Owen Stanley, Brown River Catch Region, Kokoda Track Dev
21097	Marine Program on Reefs, Fisheries and Food Security

245	Department of Environment & Conservation	245
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Project: 21096 Owen Stanley, Brown River Catch Region, Koko (PBS Code: 245-2701-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,000.0	1,000.0	
222	Travel and Subsistence	170.0	450.0	
224	Operational Materials and Supplies	122.0		
225	Transport and Fuel	65.0		
226	Administrative Consultancy Fees	2,958.0		
227	Other Operational Expenses	240.0	340.0	
252	Grants/Transfers to Public Authorities	400.0		
271	Office Equipments, Furniture & Fittings	45.0	210.0	
	GRAND TOTAL	4,000.0	1,000.0	

B: Other Data in 2013

1. Performance Indicators/Targets: Make Owen Stanley and Brown River catchment a Protected Area, conduct feasibility study of Brown River Catchment as an alternative source of power and water supply for NCD and promote income generating opportunities for people in the area through the Master Plan for Kokoda Track Region and develop a World Heritage Site.

2. Revenue: This Initiative is fully funded by GoPNG

245	Department of Environment & Conservation	245
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Project: 21097 Marine Program on Reefs, Fisheries and Food S (PBS Code: 245-2701-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,500.0	2,000.0	
222	Travel and Subsistence	220.0		
225	Transport and Fuel	17.4		
226	Administrative Consultancy Fees	1,000.0		
227	Other Operational Expenses	180.0	500.0	
271	Office Equipments, Furniture & Fittings	82.6		
274	Feasibility Studies & Project Preparation		500.0	
275	Plant, Equipment & Machinery		1,000.0	
	GRAND TOTAL	1,500.0	2,000.0	

B: Other Data in 2013

1. Performance Indicator/Target: Designate and manage priority seascapes, establish and effectively manage marine protected areas, application of effective ecosystems approach to manage fisheries and other marine resources, implement climate change adaptation measures to manage coastal and marine eco-system and improve the status of threatened species.

2. This project is fully funded by GoPNG.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Nature Conservation & Wildlife Protection Services

Program Objectives:

To ensure the sustainable use and protection of our natural resources and heritage, in particular biodiversity, land, water and air, through the development of service delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

Program Description:

The program will focus on the development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved whilst continuing alleviate poverty. These activities will, over time, be implemented across the major ecosystems (e.g. forests, coral reefs) and socio-economic contexts (industry forestry, oil palm, artisanal coastal fisheries) to provide a platform for improving environmental outcomes across the country. This program will be resourced through a mix of Government development funds, external donor assistance (e.g. Global Environment Facility), partnerships with the private sector and non-Government organisations and will draw on resources at community level to support implementation of activities.

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

21098	Kokoda Track Initiative
21381	Environment, Climate Change & Sustainable Livelihoods

245	Department of Environment & Conservation	245
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Project: 21098 Kokoda Track Initiative

(PBS Code: 245-2701-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	2,297.4	2,516.0	2,000.0
227	Other Operational Expenses			2,000.0
229	Other Category for Donor Funded Projects	2,297.4	2,516.0	
	GRAND TOTAL	2,297.4	2,516.0	2,000.0

B: Other Data in 2013

1. Performance Indicators/Targets: A Master Plan for the Kokoda Track Region will be developed to promote income generating opportunities for people in the area, develop a World Heritage Site and a feasibility study done for the Brown River Catchment.

2. Revenue: This Initiative is fully funded by AusAID

245	Department of Environment & Conservation	245
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Project: 21381 Environment, Climate Change & Sustainable Liv (PBS Code: 245-2701-3-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		15,341.0	19,595.0
227	Other Operational Expenses			19,595.0
228	Training		15,341.0	
	GRAND TOTAL		15,341.0	19,595.0

B: Other Data in 2013

1. Performance Indicator: Improve livelihoods through environmentally sustainable projects.
2. Revenue: This project is fully funded by UNDP

247	Department of Agriculture & Livestock	247
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services	4,817.4	25,137.0	24,273.0
Program	Policy, Planning and Coordination			3,000.0
21907	Review of National Agricultural Development Programme			3,000.0
Program	Provincial Agri & Industry Support Services	902.7	19,530.0	15,445.0
21101	Productive Partnership for Agriculture Development	902.7	19,530.0	15,445.0
Program	Provincial Agri and Technical Services		2,387.0	2,982.0
21383	Smallholder Rice Project Phase II		2,387.0	2,982.0
Program	Training and Extension Services Support		1,300.0	1,000.0
21382	Mt Hagen Rice Project		1,300.0	1,000.0
Program	Export Crops Promotion & Development	3,914.7	1,920.0	1,846.0
20232	Provincial Smallholder Support Services	3,914.7	1,920.0	1,846.0
Grand Total		4,817.4	25,137.0	24,273.0

247	Department of Agriculture & Livestock	247
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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		230.0	553.3
212	Wages		230.0	553.3
22	Goods & Services		24,557.0	8,973.0
221	Domestic Travel and Subsistence			95.0
224	Operational Materials and Supplies		500.0	3,828.0
225	Transport and Fuel			50.0
226	Administrative Consultancy Fees		500.0	
227	Other Operational Expenses			5,000.0
228	Training		220.0	
229	Other Category for Donor Funded Projects		23,337.0	
25	Grants Subsidies and Transfers		350.0	2,270.0
252	Grants/Transfers to Public Authorities		350.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			2,270.0
27	Capital Formation	4,817.4		12,476.7
271	Office Equipments, Furniture & Fittings			31.7
276	Construction, Renovation and Improvements			12,445.0
278	Procurement Category for Donor Funded Projects	4,817.4		
Grand Total		4,817.4	25,137.0	24,273.0

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Policy, Planning and Coordination

Program Objectives:

To assist the Minister in the development of relevant policies in accordance with legislative requirements, for the Department and the Sector, including the Industry Corporations, in accordance to its established tasks and responsibilities.

Program Description:

Provision of services in support of department's programs, including Economic Policy Research, Programming, Planning and Coordination and Monitoring and Evaluation systems.

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

21907	Review of National Agricultural Development Programme
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247	Department of Agriculture & Livestock	247
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Project: 21907 Review of National Agricultural Development Pr(PBS Code: 247-3101-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			3,000.0
227	Other Operational Expenses			3,000.0
	GRAND TOTAL			3,000.0

B: Other Data in 2013

1. Revenue Source : GoPNG fully funded.

2. Performance Indicators/Targets : Transparent interventions in the agriculture sector to effectively promote agricultural produce from the small holder farmers and also coordinated approach between the department and its commodity boards and associated agencies to promote the sector.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

The key function of the Provincial and Technical Services is to act and establish the link between the National Government through NDAL, and the Provincial and Local Level Governments, and the Agriculture Industry at large. This is due to the provisions under the Organic Law on Provincial and Local Level Governments to facilitate improved field and technical advisory support to provinces and Industries. This program will enable linkages between the field services link for NDAL in providing agricultural technical and advisory services to all stakeholders in the agriculture subsectors.

Program Description:

Provision of services in support of the departments programs, including Technical and Field Services, Provincial and Industry Support Services, Food Management and Coordination and Provincial based and regional services.

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

21101	Productive Partnership for Agriculture Development
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247	Department of Agriculture & Livestock	247
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Project: 21101 Productive Partnership for Agriculture Developn(PBS Code: 247-3101-5-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0	1,000.0	3,000.0
212	Wages		230.0	553.3
221	Domestic Travel and Subsistence			95.0
224	Operational Materials and Supplies	200.0	200.0	
225	Transport and Fuel			50.0
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	500.0		
228	Training	200.0	220.0	
252	Grants/Transfers to Public Authorities		350.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			2,270.0
271	Office Equipments, Furniture & Fittings			31.7
	26 - International Bank for Reconstruction	902.7	18,530.0	
229	Other Category for Donor Funded Projects		18,530.0	
278	Procurement Category for Donor Funded Projects	902.7		
	27 - International Bank for Reconstruction			12,445.0
276	Construction, Renovation and Improvements			12,445.0
	GRAND TOTAL	1,902.7	19,530.0	15,445.0

B: Other Data in 2013

1. Revenue Source: GoPNG and World Bank funded.

2. Performance Indicators/Targets : Institutional capacities strengthened in Cocoa Board and Coffee Industry Corporation, farmers monitored with processing facilities constructed.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri and Technical Services

Program Objectives:

To increase and diversify food production in the country to achieve self sufficiency in food to attain greater food security at the national and house levels and reduce the number of food insecure people by half by 2015; To increase awareness and provide support to all stakeholders in food production, processing, distribution and marketing to achieve food security at the household and community level.

Program Description:

The Provincial and Local Level Governments and other implementing agencies implement this program with technical and management support from DAL and JICA. The food Security Branch operates as a function to coordinate and manage the program effectively as per proposed workplans in collaboration with national and international agencies.

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

21383 Smallholder Rice Project Phase II

247	Department of Agriculture & Livestock	247
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Project: 21383 Smallholder Rice Project Phase II

(PBS Code: 247-3101-7-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		500.0	1,000.0
224	Operational Materials and Supplies			1,000.0
226	Administrative Consultancy Fees		500.0	
	13 - Japanese International		1,887.0	1,982.0
224	Operational Materials and Supplies			1,982.0
229	Other Category for Donor Funded Projects		1,887.0	
GRAND TOTAL			2,387.0	2,982.0

B: Other Data in 2013

Revenue source: Project is co funded by GoPNG through cash warrant of K1,000,000.0 and JICA through non cash warrant of K1,982,000.0

Performance indicator: No.of smallholders trained and engaged in rice farming.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

Program Objectives:

To upgrade technical skills of personnel in the department and the Sector, through education and management training programs.

Program Description:

The Department focuses on training as an integral part of human resources development and therefore has initiated gender developments through the rural empowerment programs and enhancement of the education system in extension through this project.

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

20804	Rural Economic Development Scheme
21382	Mt Hagen Rice Project

247	Department of Agriculture & Livestock	247
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Project: 20804 Rural Economic Development Scheme

(PBS Code: 247-3101-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
222	Travel and Subsistence	50.0		
225	Transport and Fuel	50.0		
227	Other Operational Expenses	500.0		
228	Training	50.0		
273	Motor Vehicles	100.0		
274	Feasibility Studies & Project Preparation	250.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

247	Department of Agriculture & Livestock	247
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Project: 21382 Mt Hagen Rice Project

(PBS Code: 247-3101-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		300.0	
224	Operational Materials and Supplies		300.0	
	11 - Peoples Republic of China - Grant		1,000.0	1,000.0
227	Other Operational Expenses			1,000.0
229	Other Category for Donor Funded Projects		1,000.0	
	GRAND TOTAL		1,300.0	1,000.0

B: Other Data in 2013

1. Revenue Source: Republic of China funded project.

2. Performance Indicators/Targets : Local farmers trained in rice planting, post harvesting techniques and control of pests and diseases so as to produce for the domestic market.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Export Crops Promotion & Development

Program Objectives:

To improve regulation of the tree crop sector; increase agricultural output and quality of export crops and employment opportunities, farm income and improve living standards of smallholders and rural farmers.

Program Description:

Formulate policies to promote and improve the quality of export crops and provide policy direction to the tree crop statutory organisations; regulate and monitor quality control measures for agricultural products; and implement national and provincial support to service providers and smallholders to enhance their production capacity.

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

20232 Provincial Smallholder Support Services

247	Department of Agriculture & Livestock	247
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Project: 20232 Provincial Smallholder Support Services

(PBS Code: 247-3101-6-254)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		1,000.0
212	Wages	143.9		
222	Travel and Subsistence	30.0		
223	Office Materials and Supplies	85.0		
224	Operational Materials and Supplies	124.0		
225	Transport and Fuel	231.1		
227	Other Operational Expenses			1,000.0
228	Training	90.0		
231	Utilities	29.0		
252	Grants/Transfers to Public Authorities	100.0		
271	Office Equipments, Furniture & Fittings	77.0		
273	Motor Vehicles	90.0		
	10 - New Zealand Overseas	3,914.7	1,920.0	846.0
224	Operational Materials and Supplies			846.0
229	Other Category for Donor Funded Projects		1,920.0	
278	Procurement Category for Donor Funded Projects	3,914.7		
	GRAND TOTAL	4,914.7	1,920.0	1,846.0

B: Other Data in 2013

1. Revenue Source: GoPNG and supported by NZAID

2. Performance Indicators/Targets : Improved extension support services, farmer training and improved farming communities

252	Department of Lands & Physical Planning	252
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20241	Land Mobilization and Administration		20,000.0	12,000.0
	Land Resource Information and Development		20,000.0	12,000.0
	Land Development Program		20,000.0	12,000.0
Grand Total			20,000.0	12,000.0

252	Department of Lands & Physical Planning	252
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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			
25	Grants Subsidies and Transfers		20,000.0	12,000.0
252	Grants/Transfers to Public Authorities		20,000.0	12,000.0
Grand Total			20,000.0	12,000.0

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Land Resource Information and Development

Program Objectives:

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

Program Description:

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

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

20241 Land Development Program

252	Department of Lands & Physical Planning	252
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Project: 20241 Land Development Program

(PBS Code: 252-3201-3-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,469.6	20,000.0	12,000.0
252	Grants/Transfers to Public Authorities	4,469.6	20,000.0	12,000.0
	07 - Australian Agency for International	577.8		
229	Other Category for Donor Funded Projects	577.8		
	GRAND TOTAL	5,047.4	20,000.0	12,000.0

B: Other Data in 2013

1. Revenue Source : GoPNG fully funded.

2. Performance Indicators/Targets : Land administration and decentralization, customary land available for development, approved urban plans on customary land and Land Dispute Settlement Act approved.

254	Department of Mineral Policy and Geohazards Management	254
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21664	Land Mobilization and Administration			2,338.0
	Geohazards Management			2,338.0
	Landslides Hazard Mapping - Highlands Highway Project			2,338.0
Main Program Program 20807	Mining and Mineral Resources Regulation and			3,000.0
	Geohazards Management			3,000.0
	Rabaul Volcanological Observatory Relocation			3,000.0
Grand Total				5,338.0

254	Department of Mineral Policy and Geohazards Management	254
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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			1,308.0
227	Other Operational Expenses			1,008.0
228	Training			300.0
27	Capital Formation			4,030.0
275	Plant, Equipment & Machinery			1,130.0
276	Construction, Renovation and Improvements			2,900.0
29	Write Offs and Depreciation	46.1		
299	Trust Expenditure	46.1		
Grand Total		46.1		5,338.0

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Geohazards Management

Program Objectives:

To identify, document and monitor Papua New Guinea's complex geological environment and provide sound advice to government and the public of potential geological hazards. Provide geological maps and reports on a regular basis.

Program Description:

Conduct geological, hydrogeological mapping and revise geological maps , undertake regional exploration, geochemical and volcanological studies.

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

20807	Rabaul Volcanological Observatory Relocation
21664	Landslides Hazard Mapping - Highlands Highway Project

254	Department of Mineral Policy and Geohazards Management	254
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Project: 20807 Rabaul Volcanological Observatory Relocation (PBS Code: 254-3401-3-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			3,000.0
227	Other Operational Expenses			200.0
276	Construction, Renovation and Improvements			2,800.0
	GRAND TOTAL			3,000.0

B: Other Data in 2013

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicator/Targets : Effective and efficient disaster response system established within the new RVO building constructed.

254	Department of Mineral Policy and Geohazards Management	254
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Project: 21664 Landslides Hazard Mapping - Highlands Highwa (PBS Code: 254-3401-3-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			1,500.0
227	Other Operational Expenses			100.0
228	Training			300.0
275	Plant, Equipment & Machinery			1,000.0
276	Construction, Renovation and Improvements			100.0
	53 - South Pacific Commission (SOPAC)			838.0
227	Other Operational Expenses			708.0
275	Plant, Equipment & Machinery			130.0
	GRAND TOTAL			2,338.0

B: Other Data in 2013

1. Revenue Source : GoPNG and SOPAC funded.

2. Performance Indicator : Effective and efficient disaster response system established with appropriate planning disaster mitigation strategies. The project will assist in the minimization of risks involved with landslides.

255	Department of Petroleum & Energy	255
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Legal System Management and Representation			1,350.0
Program	Energy Planning and Rural Electricity Support			1,350.0
21665	Enhanced Legal Administration of Petroleum License			1,350.0
Main Program	Petroleum and Gas Operations		10,000.0	11,000.0
Program	Development and Regulation of Petroleum Resources		10,000.0	9,000.0
20265	Konebada Industrial Park		10,000.0	2,000.0
21666	Outstanding MoA's			7,000.0
Program	Energy Planning and Rural Electricity Support			2,000.0
21913	InterOil Negotiations			2,000.0
Grand Total			10,000.0	12,350.0

255	Department of Petroleum & Energy	255
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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		4,000.0	2,850.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses		4,000.0	2,550.0
228	Training			100.0
25	Grants Subsidies and Transfers		6,000.0	
252	Grants/Transfers to Public Authorities		6,000.0	
27	Capital Formation			9,500.0
272	Information & Communication Technology			500.0
274	Feasibility Studies & Project Preparation			2,000.0
276	Construction, Renovation and Improvements			7,000.0
29	Write Offs and Depreciation	601.7		
299	Trust Expenditure	601.7		
Grand Total		601.7	10,000.0	12,350.0

255	Department of Petroleum & Energy	255
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Main Program: Petroleum and Gas Operations

Program: Development and Regulation of Petroleum Resources

Program Objectives:

To support the Government's efforts to develop the Nation's petroleum industry by promoting, monitoring and regulating all activities directly related to exploration and development of petroleum resources in Papua New Guinea.

Program Description:

Monitor all exploration programs to ensure work is carried out in a cost effective manner. Monitor and regulate the exploration, drilling, development and production of oil fields and provide technical advice to the Government on legal transactions licencing, policies and operational matters.

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

20265	Konebada Industrial Park
21666	Outstanding MoA's

255	Department of Petroleum & Energy	255
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Project: 20265 Konebada Industrial Park

(PBS Code: 255-3301-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	2,000.0
227	Other Operational Expenses		4,000.0	
252	Grants/Transfers to Public Authorities		6,000.0	
274	Feasibility Studies & Project Preparation			2,000.0
	GRAND TOTAL		10,000.0	2,000.0

B: Other Data in 2013

1. Revenue Source: GoPNG fully funded.

2. Performance Indicators/Targets : Industrial park created to promote economic activities from spin off business and investment in economic activities.

255	Department of Petroleum & Energy	255
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Project: 21666 Outstanding MoA's

(PBS Code: 255-3301-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			7,000.0
276	Construction, Renovation and Improvements			7,000.0
	GRAND TOTAL			7,000.0

B: Other Data in 2013

1. Revenue Source: GoPNG fully funded.

2. Performance Indicators/Targets : The commitments under the oil MOA are met with infrastructure projects delivered to the impacted communities and also to minimize disruptions to the LNG project's activities.

255	Department of Petroleum & Energy	255
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Main Program: Petroleum and Gas Operations

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To promote effective utilisation of indigenous non-fossil renewable energy resources and other forms of alternative energy. To formulate and implement appropriate actions plans for energy management suitably intergrated with development planning in other economic sector activities.

Program Description:

Liaise with other government agencies involved in rural infrastructure development by adopting and integrated approach to energy planning and rural development.

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

21665	Enhanced Legal Administration of Petroleum License
21913	InterOil Negotiations

255	Department of Petroleum & Energy	255
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Project: 21665 Enhanced Legal Administration of Petroleum Licenses (PBS Code: 255-1102-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	26 - International Bank for Reconstruction			1,350.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses			550.0
228	Training			100.0
272	Information & Communication Technology			500.0
	GRAND TOTAL			1,350.0

B: Other Data in 2013

1. Revenue Source : World Bank funded.

2. Performance Indicators/Targets : Efficient accessibility to the petroleum database information by the public.

255	Department of Petroleum & Energy	255
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Project: 21913 InterOil Negotiations

(PBS Code: 255-3301-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			2,000.0
227	Other Operational Expenses			2,000.0
	GRAND TOTAL			2,000.0

B: Other Data in 2013

1. Revenue Source : GoPNG fully funded.

2. Performance Indicators/Targets : Investments in the oil and gas projects are promoted with the anticipation of new projects being developed for the benefit of the country.

258	Department of Information and Communication	258
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Central Computer Services	56,165.3	69,814.0	52,356.0
Program	State Enterprises and Communication	56,165.3	69,814.0	52,356.0
20270	Government Information Systems	56,165.3	56,687.0	38,570.0
21259	Rural Telecommunication		13,127.0	13,786.0
Grand Total		56,165.3	69,814.0	52,356.0

258	Department of Information and Communication	258
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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			10,570.0
227	Other Operational Expenses			10,570.0
27	Capital Formation	56,165.4	69,814.0	41,786.0
271	Office Equipments, Furniture & Fittings	47,708.5	5,000.0	1,000.0
272	Information & Communication Technology			40,786.0
276	Construction, Renovation and Improvements		1,000.0	
278	Procurement Category for Donor Funded Projects	8,456.9	63,814.0	
Grand Total		56,165.4	69,814.0	52,356.0

258	Department of Information and Communication	258
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Main Program: Central Computer Services

Program: State Enterprises and Communication

Program Objectives:

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

Program Description:

Responsible to drive government information integration by computerising the civil registry system that will provide the basis future integration between agencies.

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

20270	Government Information Systems
21259	Rural Telecommunication

258	Department of Information and Communication	258
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Project: 20270 Government Information Systems

(PBS Code: 258-3901-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	50,207.7	5,000.0	6,000.0
227	Other Operational Expenses	2,499.2		5,000.0
271	Office Equipments, Furniture & Fittings	47,708.5	5,000.0	1,000.0
	12 - Peoples Republic of China - Loan	8,456.9	51,687.0	32,570.0
227	Other Operational Expenses			2,570.0
272	Information & Communication Technology			30,000.0
278	Procurement Category for Donor Funded Projects	8,456.9	51,687.0	
	GRAND TOTAL	58,664.6	56,687.0	38,570.0

B: Other Data in 2013

1. Revenue: China Exim Bank loan financed project for K32,570,000.00 through non cash donor procurement category and GoPNG counterpart of K6,000,000.00 cash item. ☐

☐

2. Performance Indicators: Integrated Government Information System, a holistic Government approach to achieve effective & efficient services delivery system for good governance using ICT services and central database system to archive, storage and secure all government data & information.

258	Department of Information and Communication	258
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Project: 21259 Rural Telecommunication

(PBS Code: 258-1907-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,147.8	1,000.0	3,000.0
227	Other Operational Expenses	1,147.8		3,000.0
276	Construction, Renovation and Improvements		1,000.0	
	26 - International Bank for Reconstruction		12,127.0	10,786.0
272	Information & Communication Technology			10,786.0
278	Procurement Category for Donor Funded Projects		12,127.0	
GRAND TOTAL		1,147.8	13,127.0	13,786.0

B: Other Data in 2013

1. Revenue: World Bank is funding this project through non cash item for K10,786,000.00 with GoPNG counterpart funding of K3,000,000.00

2. Performance Indicators: Improve and sustain communication services in rural communities through demonstration sites in East Sepik & Simbu Provinces with improve capacity at Department of Communications & Information as managers of demonstration sites and improve capacity at NICTA to regulate and manage levy from ICT services through Universal Access Scheme (UAS) or Rural Connectivity fund.

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Construction Regulation and Technical Services		2,136.0	4,311.0
Program	Construction Co-ordination Services		2,136.0	4,311.0
20813	PNG Infrastructure Policy Development And Review		893.0	
21385	PNG Transport - Mou Ausaid & Infrastructure		1,243.0	4,311.0
Main Program	Water Transport Services	5,301.8	23,621.0	
Program	Water Transport Regulation and Operation	5,301.8	23,621.0	
20274	Community Water Transport	5,301.8	23,621.0	
Main Program	Air Transport Services			6,000.0
Program	Air Transport Systems Management			6,000.0
21502	Rural Airstrips Maintenance			6,000.0
Grand Total		5,301.8	25,757.0	10,311.0

259	Department of Transport	259
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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	2,650.9	12,136.0	4,311.0
226	Administrative Consultancy Fees		2,136.0	4,311.0
227	Other Operational Expenses	2,650.9	10,000.0	
27	Capital Formation	2,650.9	13,621.0	6,000.0
276	Construction, Renovation and Improvements	2,650.9	13,621.0	6,000.0
29	Write Offs and Depreciation	456.2		
299	Trust Expenditure	456.2		
Grand Total		5,758.0	25,757.0	10,311.0

259	Department of Transport	259
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircrafts.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

21502 Rural Airstrips Maintenance

259	Department of Transport	259
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Project: 21502 Rural Airstrips Maintenance

(PBS Code: 259-3603-5-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			6,000.0
276	Construction, Renovation and Improvements			6,000.0
	GRAND TOTAL			6,000.0

B: Other Data in 2013

1. Revenue: Fully funded GoPNG project from cash Item for K6,000,000.00.

2. Performance Indicators: No of rural airstrips brought up to operational standards.

259	Department of Transport	259
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Main Program: Construction Regulation and Technical Services

Program: Construction Co-ordination Services

Program Objectives:

To administer the construction phase of the National Government's Capital Works programmes; to interpret Capital Works planning and programming policies. And to establish work programs, supervise and to monitor progress of expenditures on capital works projects.

Program Description:

Provision of direction and services in order to facilitate the implementation of the National Government's Capital works Program under construction.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

20813	PNG Infrastructure Policy Development And Review
21260	Infrastructure MOU
21385	PNG Transport - Mou Ausaid & Infrastructure

259	Department of Transport	259
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Project: 20813 PNG Infrastructure Policy Development And Rev(PBS Code: 259-3501-4-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	325.0	893.0	
226	Administrative Consultancy Fees	325.0	893.0	
	GRAND TOTAL	325.0	893.0	

B: Other Data in 2013

259	Department of Transport	259
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Project: 21260 Infrastructure MOU

(PBS Code: 259-3501-4-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	2,038.3		
229	Other Category for Donor Funded Projects	2,038.3		
	GRAND TOTAL	2,038.3		

B: Other Data in 2013

259	Department of Transport	259
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Project: 21385 PNG Transport - Mou Ausaid & Infrastructure (PBS Code: 259-3501-4-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	1,073.3	1,243.0	4,311.0
226	Administrative Consultancy Fees	1,073.3	1,243.0	4,311.0
	GRAND TOTAL	1,073.3	1,243.0	4,311.0

B: Other Data in 2013

1. Revenue : Fully Ausaid non cash warrant funding of K4,311,000.00

2. Performance Indicators: Transport policy develop and improve capacity for vibrant transport sector.

259	Department of Transport	259
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Main Program: Weather Forecasting

Program: Meteorological Services

Program Objectives:

To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

Program Description:

Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings.

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

21261 Meteorological Training Centre

259	Department of Transport	259
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Project: 21261 Meteorological Training Centre

(PBS Code: 259-3907-6-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	158.5		
276	Construction, Renovation and Improvements	158.5		
	GRAND TOTAL	158.5		

B: Other Data in 2013

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of the Shipping traffic throughout the country's territorial waters; and to ensure operations and maintenance of the coastal and inland water facilities.

Program Description:

The administration of Merchant Shipping Act. Improve and expand navigational aids, hydrographic surveys, survey of vessels and improve and regulate shipping services in coastal, domestic and overseas trade routes through licencing.

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

20274 Community Water Transport

259	Department of Transport	259
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Project: 20274 Community Water Transport

(PBS Code: 000-0000-0-467)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,650.9	10,000.0	
227	Other Operational Expenses	10,650.9	10,000.0	
	16 - Asian Development Bank - Loan	2,650.9	13,621.0	
276	Construction, Renovation and Improvements	2,650.9	13,621.0	
	GRAND TOTAL	13,301.8	23,621.0	

B: Other Data in 2013

261	Department of Commerce & Industry	261
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Commercial Services		116,058.0	78,663.0
Program	Small Business Development Services		116,058.0	78,663.0
21108	Simbu Limestone Mine Feasibility Study		2,000.0	
21109	Pacific Marine Industrial Zone		81,175.0	60,484.0
21262	SME Access Risk Financing Facility		32,883.0	18,179.0
Grand Total			116,058.0	78,663.0

261	Department of Commerce & Industry	261
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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		1,310.0	
212	Wages		1,310.0	
22	Goods & Services		106,448.0	78,663.0
223	Office Materials and Supplies		90.0	500.0
226	Administrative Consultancy Fees		3,700.0	
227	Other Operational Expenses		400.0	77,763.0
228	Training		200.0	400.0
229	Other Category for Donor Funded Projects		102,058.0	
23	Utilities, Rentals and Property Costs		5,200.0	
232	Rentals of Property		5,200.0	
27	Capital Formation		3,100.0	
274	Feasibility Studies & Project Preparation		3,100.0	
29	Write Offs and Depreciation	2,101.5		
299	Trust Expenditure	2,101.5		
Grand Total		2,101.5	116,058.0	78,663.0

261	Department of Commerce & Industry	261
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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 the small business activities, in recognition of its contributions to income distribution and employment opportunities

Program Description:

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

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

20282	SME Appropriate Technology Development
21108	Simbu Limestone Mine Feasibility Study
21109	Pacific Marine Industrial Zone
21262	SME Access Risk Financing Facility

261	Department of Commerce & Industry	261
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Project: 20282 SME Appropriate Technology Development (PBS Code: 261-3901-3-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,996.8		
212	Wages	744.0		
224	Operational Materials and Supplies	220.0		
227	Other Operational Expenses	896.0		
276	Construction, Renovation and Improvements	2,136.8		
	GRAND TOTAL	3,996.8		

B: Other Data in 2013

261	Department of Commerce & Industry	261
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Project: 21108 Simbu Limestone Mine Feasibility Study

(PBS Code: 261-3901-3-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
274	Feasibility Studies & Project Preparation		2,000.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

261	Department of Commerce & Industry	261
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Project: 21109 Pacific Marine Industrial Zone

(PBS Code: 261-3901-3-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	10,000.0	10,000.0
226	Administrative Consultancy Fees		3,700.0	
227	Other Operational Expenses			10,000.0
232	Rentals of Property		5,200.0	
252	Grants/Transfers to Public Authorities	10,000.0		
274	Feasibility Studies & Project Preparation		1,100.0	
	12 - Peoples Republic of China - Loan		71,175.0	50,484.0
227	Other Operational Expenses			50,484.0
229	Other Category for Donor Funded Projects		71,175.0	
	GRAND TOTAL	10,000.0	81,175.0	60,484.0

B: Other Data in 2013

1. Revenue Source : GoPNG and Republic of China funded.

2. Performance Indicators/Targets : A development of fisheries industry in the country to create spinoff business activities with increased employment and export earnings for the country.

261	Department of Commerce & Industry	261
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Project: 21262 SME Access Risk Financing Facility

(PBS Code: 261-3901-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0	2,000.0	2,000.0
212	Wages		1,310.0	
223	Office Materials and Supplies		90.0	500.0
226	Administrative Consultancy Fees	1,779.0		
227	Other Operational Expenses		400.0	1,100.0
228	Training		200.0	400.0
271	Office Equipments, Furniture & Fittings	221.0		
	26 - International Bank for Reconstruction		30,883.0	16,179.0
227	Other Operational Expenses			16,179.0
229	Other Category for Donor Funded Projects		30,883.0	
	GRAND TOTAL	2,000.0	32,883.0	18,179.0

B: Other Data in 2013

1. Revenue Source : GoPNG and World Bank funded.

2. Performance Indicators/Targets : Increase in the micro-finance banks around the country, increase in the number of entrepreneurs participating in SME management and financial skills training in SME training centres established around the country and conducive SME policies developed to promote SME.

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21386	Labour Employment and Industrial Relations Services		2,000.0	
	Labour Administration		2,000.0	
	Capacity Building Programme		2,000.0	
Grand Total			2,000.0	

262	Department of Industrial Relations	262
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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		2,000.0	
226	Administrative Consultancy Fees		500.0	
227	Other Operational Expenses		1,000.0	
228	Training		500.0	
Grand Total			2,000.0	

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

21386 Capacity Building Programme

262	Department of Industrial Relations	262
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Project: 21386 Capacity Building Programme

(PBS Code: 262-3905-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
226	Administrative Consultancy Fees		500.0	
227	Other Operational Expenses		1,000.0	
228	Training		500.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Road Transport Services	40,890.1	710,385.0	878,081.0
Program	Land Transport			10,000.0
21847	Kikori-Kerema (Design)			10,000.0
Program	Construction and Rehabilitation of Bridges	8,890.1	20,127.0	35,939.0
20313	Markham Bridge Construction	8,890.1		
21412	ADB Bridge Replacement & Improve Rural Access Project		20,127.0	18,939.0
21849	Yowar Bridge			4,000.0
21851	Minjung Bridge			8,000.0
21910	Wasa Bridge			5,000.0
Program	Construction and Upgrading of National Roads		10,000.0	140,000.0
20303	Road Asset Management System		2,500.0	
20317	Bridge Asset Management System		2,500.0	
21411	Alotau Gurney		5,000.0	
21749	POM City Roads			100,000.0
21912	Gulf Southern Highlands Highway (design)			10,000.0
21926	Future Stages of Highlands Highway Design			30,000.0
Program	Provincial Roads Transport Support		126,609.0	155,000.0
20297	Lae City Roads		28,700.0	
20821	Usino Junction - Yamagi Road (Ramu)		15,409.0	
21394	Tolukuma Road		10,000.0	
21395	Kumalu By Pass Road Construction		14,000.0	
21398	Tomba - Piambi Road Rehabilitation & Maintenance		5,500.0	
21399	North Coast H/Way Rehabilitation - Topura to Kwabu		7,000.0	
21402	Onga Waffa Road		2,000.0	
21405	Kerema Town Roads		10,000.0	
21406	Gumine-Karamui Road Construction		10,000.0	
21407	Obura-Wonenara Road Repair		5,000.0	
21408	Kikori-Komaiyo Road Works		3,000.0	
21409	Chuave Mori Road Sealing		6,000.0	
21410	Goroka Town Roads Maintenance & Rehabilitation		10,000.0	10,000.0
21750	Lae City Roads-(GoPNG)			100,000.0
21751	Hagen Kudjip and Hagen Toguba Road			10,000.0
21752	Vanimo Highway			10,000.0
21848	Malalaua to Kotidanga			10,000.0
21852	Kulupuga Road			10,000.0
21870	Bubuleta to Agaun			5,000.0
Program	Rural Transport Development Program		90,400.0	7,074.0
21387	National Capital District (Ncd) Roads		65,000.0	
21388	Wharves and Jetties Repair		7,000.0	
21389	Malalaua Kaintiba Road		10,000.0	
21401	Nuku - Arkusame Road		8,400.0	5,000.0
21550	Build a More Disaster and Climate Resilient Transport Sector			2,074.0
Program	Land Transport			24,500.0
21525	Rehabilitation of PTB Workshops-Tools & Equipment			24,500.0
Program	Maintenance of National Roads	32,000.0	463,249.0	505,568.0
20293	World Bank Road Maintenance Project (Six Provinces)		21,878.0	30,168.0
20294	ADB 5 Highlands Provinces Road Maint	32,000.0	10,000.0	
20315	Transport Sector Support Program		187,597.0	189,400.0
20820	Highlands Region Roads Improvement Investment Program		77,167.0	130,000.0
21264	Buluminsky Highway			10,000.0
21265	Hiritano Highway Maintainance			10,000.0

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
21266	ADB 5 Highlands Provinces Roads Maintenance- Sup. Loa		66,607.0	26,000.0
21390	Magi Highway		10,000.0	10,000.0
21391	Highlands Highway		80,000.0	
21392	Northern Highway Maintenance		5,000.0	
21393	Kokoda Highway Maintenance		5,000.0	
21648	Koroba -lake Kopiago Road			10,000.0
21748	Highlands Highway			80,000.0
21911	East/West - New Britain Highway			10,000.0
Grand Total		40,890.1	710,385.0	878,081.0

264	Department of Works & Implementation	264
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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		78,127.0	12,074.0
227	Other Operational Expenses		78,127.0	12,074.0
25	Grants Subsidies and Transfers			5,000.0
252	Grants/Transfers to Public Authorities			5,000.0
27	Capital Formation	40,890.1	632,258.0	861,007.0
274	Feasibility Studies & Project Preparation		5,200.0	
276	Construction, Renovation and Improvements	40,890.1	422,583.0	681,607.0
278	Procurement Category for Donor Funded Projects		204,475.0	179,400.0
29	Write Offs and Depreciation	2,143.6		
299	Trust Expenditure	2,143.6		
Grand Total		43,033.7	710,385.0	878,081.0

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

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

21401 Nuku - Arkusame Road

264	Department of Works & Implementation	264
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Project: 21401 Nuku - Arkusame Road

(PBS Code: 264-3601-7-233)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		8,400.0	5,000.0
276	Construction, Renovation and Improvements		8,400.0	5,000.0
	GRAND TOTAL		8,400.0	5,000.0

B: Other Data in 2013

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

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

21847 Kikori-Kerema (Design)

264	Department of Works & Implementation	264
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Project: 21847 Kikori-Kerema (Design)

(PBS Code: 264-3601-7249)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

Revenue source: Wholly GoPNG funded.

Performance Indicator: Designs finalised for the road

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Construction and Rehabilitation of Bridges

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

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

20313	Markham Bridge Construction
21412	ADB Bridge Replacement & Improve Rural Access Project
21849	Yowar Bridge
21851	Minjung Bridge
21910	Wasa Bridge

264	Department of Works & Implementation	264
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Project: 20313 Markham Bridge Construction

(PBS Code: 264-3601-9-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,011.5		
227	Other Operational Expenses	1,011.5		
	13 - Japanese International	8,890.1		
276	Construction, Renovation and Improvements	8,890.1		
	GRAND TOTAL	9,901.6		

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21412 ADB Bridge Replacement & Improve Rural Access (PBS Code: 264-3601-9-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		8,000.0	8,000.0
276	Construction, Renovation and Improvements		8,000.0	8,000.0
	16 - Asian Development Bank - Loan		12,127.0	10,939.0
227	Other Operational Expenses		12,127.0	
276	Construction, Renovation and Improvements			10,939.0
	GRAND TOTAL		20,127.0	18,939.0

B: Other Data in 2013

Performance Indicator:

Number of bridges replaced and constructed.

Revenue Source:

GoPNG funding through cash item K8,000,000 and ADB loan through non cash item: K10,939,000.

264	Department of Works & Implementation	264
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Project: 21849 Yowar Bridge

(PBS Code: 264-3601-9-229)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			4,000.0
276	Construction, Renovation and Improvements			4,000.0
	GRAND TOTAL			4,000.0

B: Other Data in 2013

Revenue source: Fully GoPNG funded. Performance indicator: Bridge fully completed and accessible

264	Department of Works & Implementation	264
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Project: 21851 Minjung Bridge

(PBS Code: 264-3601-9-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			8,000.0
276	Construction, Renovation and Improvements			8,000.0
	GRAND TOTAL			8,000.0

B: Other Data in 2013

Revenue source: Wholly funded by GoPNG. Performance Indicator: Bridge fully rehabilitated and accessible.

264	Department of Works & Implementation	264
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Project: 21910 Wasa Bridge

(PBS Code: 264-3601-9-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
276	Construction, Renovation and Improvements			5,000.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

1. Revenue - Fully funded by GoPNG through cash item for K5,000,000.00.
2. Performance Indicator - To complete reminding works on the bridge.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

Program Description:

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

This program consists of 8 activities, the expenditure and other data of which are given in the following tables:

20303	Road Asset Management System
20317	Bridge Asset Management System
21267	Missing Links (Ulamona- Open Bay)
21268	Kokopau to Arawa Road Upgrading & Sealing
21411	Alotau Gurney
21749	POM City Roads
21912	Gulf Southern Highlands Highway (design)
21926	Future Stages of Highlands Highway Design

264	Department of Works & Implementation	264
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Project: 20303 Road Asset Management System

(PBS Code: 264-3601-8-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,500.0	
274	Feasibility Studies & Project Preparation		2,500.0	
	GRAND TOTAL		2,500.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 20317 Bridge Asset Management System

(PBS Code: 264-3601-8-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,500.0	
274	Feasibility Studies & Project Preparation		2,500.0	
	GRAND TOTAL		2,500.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21267 Missing Links (Ulamona- Open Bay)

(PBS Code: 264-3601-8-240)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
274	Feasibility Studies & Project Preparation	5,000.0		
276	Construction, Renovation and Improvements	5,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21268 Kokopau to Arawa Road Upgrading & Sealing (PBS Code: 264-3601-8-241)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	20,027.7		
276	Construction, Renovation and Improvements	20,027.7		
	GRAND TOTAL	20,027.7		

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21411 Alotau Gurney

(PBS Code: 264-3601-8-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21749 POM City Roads

(PBS Code: 264-3601-8-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			100,000.0
276	Construction, Renovation and Improvements			100,000.0
	GRAND TOTAL			100,000.0

B: Other Data in 2013

1. Performance Indicator :

Roads in Pt. Moresby City are maintained and sealed in good condition

2. Revenue Source:

The project is wholly funded by GoPNG.

264	Department of Works & Implementation	264
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Project: 21912 Gulf Southern Highlands Highway (design) (PBS Code: 264-3601-8-252)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

1. Revenue - Fully funded by GoPNG through cash item for K10,000,000.00
2. Performance Indicators - A completed feasibility studies and road construction from Gulf to Southern Highlands.

264	Department of Works & Implementation	264
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Project: 21926 Future Stages of Highlands Highway Design (PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			30,000.0
276	Construction, Renovation and Improvements			30,000.0
	GRAND TOTAL			30,000.0

B: Other Data in 2013

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructing new roads where necessary.

Program Description:

Identification, design and construction of new provincial roads and up grade the existing ones.

This program consists of 19 activities, the expenditure and other data of which are given in the following tables:

20297	Lae City Roads
20821	Usino Junction - Yamagi Road (Ramu)
21394	Tolukuma Road
21395	Kumalu By Pass Road Construction
21398	Tomba - Piambi Road Rehabilitation & Maintenance
21399	North Coast H/Way Rehabilitation - Topura to Kwabu
21402	Onga Waffa Road
21405	Kerema Town Roads
21406	Gumine-Karamui Road Construction
21407	Obura-Wonenara Road Repair
21408	Kikori-Komaiyo Road Works
21409	Chuave Mori Road Sealing
21410	Goroka Town Roads Maintenance & Rehabilitation
21750	Lae City Roads-(GoPNG)
21751	Hagen Kudjip and Hagen Toguba Road
21752	Vanimo Highway
21848	Malalaua to Kotidanga
21852	Kulupuga Road
21870	Bubuleta to Agaun

264	Department of Works & Implementation	264
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Project: 20297 Lae City Roads

(PBS Code: 264-3601-7-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		28,700.0	
276	Construction, Renovation and Improvements		28,700.0	
	GRAND TOTAL		28,700.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 20821 Usino Junction - Yamagi Road (Ramu)

(PBS Code: 264-3601-7-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0	1,000.0	
227	Other Operational Expenses	1,000.0	1,000.0	
	36 - United Nations Development Program		14,409.0	
276	Construction, Renovation and Improvements		14,409.0	
	GRAND TOTAL	1,000.0	15,409.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21394 Tolukuma Road

(PBS Code: 264-3601-7-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21395 Kumalu By Pass Road Construction

(PBS Code: 264-3601-7-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		14,000.0	
274	Feasibility Studies & Project Preparation		200.0	
276	Construction, Renovation and Improvements		13,800.0	
	GRAND TOTAL		14,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21398 Tomba - Piambi Road Rehabilitation & Maintena (PBS Code: 264-3601-7-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,500.0	
276	Construction, Renovation and Improvements		5,500.0	
	GRAND TOTAL		5,500.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21399 North Coast H/Way Rehabilitation - Topura to Kv(PBS Code: 264-3601-7-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		7,000.0	
276	Construction, Renovation and Improvements		7,000.0	
	GRAND TOTAL		7,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21402 Onga Waffa Road

(PBS Code: 264-3601-7-234)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
276	Construction, Renovation and Improvements		2,000.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21405 Kerema Town Roads

(PBS Code: 264-3601-7-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21406 Gumine-Karamui Road Construction

(PBS Code: 264-3601-7-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21407 Obura-Wonenara Road Repair

(PBS Code: 264-3601-7-240)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21408 Kikori-Komaiyo Road Works

(PBS Code: 264-3601-7-241)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,000.0	
276	Construction, Renovation and Improvements		3,000.0	
	GRAND TOTAL		3,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21409 Chuave Mori Road Sealing

(PBS Code: 264-3601-7-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		6,000.0	
276	Construction, Renovation and Improvements		6,000.0	
	GRAND TOTAL		6,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21410 Goroka Town Roads Maintenance & Rehabilitation (PBS Code: 264-3601-7-243)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	10,000.0
276	Construction, Renovation and Improvements		10,000.0	10,000.0
	GRAND TOTAL		10,000.0	10,000.0

B: Other Data in 2013

Performance Indicator:

Road system in Goroka town are maintained in good condition and seal.

Revenue Source:

The project is fully funded by GoPNG

264	Department of Works & Implementation	264
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Project: 21750 Lae City Roads-(GoPNG)

(PBS Code: 264-3601-7-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			100,000.0
276	Construction, Renovation and Improvements			100,000.0
	GRAND TOTAL			100,000.0

B: Other Data in 2013

1. Performance Indicator:

Maintained and improved road sections of Lae City Roads.

2. Revenue Source:

The project is wholly funded by GoPNG.

264	Department of Works & Implementation	264
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Project: 21751 Hagen Kudjip and Hagen Toguba Road

(PBS Code: 264-3601-7-244)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

Performance Indicator:

Maintained and rehabilitate road sections between Hagen Kudjip and Hagen Toguba.

Revenue Source:

The project is fully funded by GoPNG.

264	Department of Works & Implementation	264
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Project: 21752 Vanimo Highway

(PBS Code: 264-3601-7-245)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

- 1.Revenue: Fully funded GoPNG project through cash item of K10,000,000.00
- 2.Performance Indicators: Upgrading of road surface and gravelling between Aitape andVanimo

264	Department of Works & Implementation	264
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Project: 21848 Malalaua to Kotidanga

(PBS Code: 264-3601-7-250)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

Revenue source: Fully GoPNG funded

Performance indicator: Road upgraded/rehabilitated and is accessible

264	Department of Works & Implementation	264
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Project: 21852 Kulupuga Road

(PBS Code: 264-3601-7-250)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

Revenue source: Fully GoPNG funded

Performance Indicator: Road fully upgraded and is accessible.

264	Department of Works & Implementation	264
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Project: 21870 Bubuleta to Agaun

(PBS Code: 264-3601-7-254)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
252	Grants/Transfers to Public Authorities			5,000.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

1. Revenue: GoPNG

2. Performance Indicator: Rehabilitate and construct all service infrastructure in the district in 2013.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Rural Transport Development Program

Program Objectives:

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

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

21387	National Capital District (Ncd) Roads
21388	Wharves and Jetties Repair
21389	Malalaua Kaintiba Road
21401	Nuku - Arkusame Road
21550	Build a More Disaster and Climate Resilient Transport Sector

264	Department of Works & Implementation	264
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Project: 21387 National Capital District (Ncd) Roads

(PBS Code: 264-3601-4-243)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		65,000.0	
276	Construction, Renovation and Improvements		65,000.0	
	GRAND TOTAL		65,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21388 Wharves and Jetties Repair

(PBS Code: 264-3601-4-244)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		7,000.0	
276	Construction, Renovation and Improvements		7,000.0	
	GRAND TOTAL		7,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21389 Malalaua Kaintiba Road

(PBS Code: 264-3601-4-245)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21401 Nuku - Arkusame Road

(PBS Code: 264-3601-7-233)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		8,400.0	5,000.0
276	Construction, Renovation and Improvements		8,400.0	5,000.0
	GRAND TOTAL		8,400.0	5,000.0

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21550 Build a More Disaster and Climate Resilient Trar (PBS Code: 264-3601-4-246)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	26 - International Bank for Reconstruction			2,074.0
227	Other Operational Expenses			2,074.0
	GRAND TOTAL			2,074.0

B: Other Data in 2013

Performance Indicator :

Established a more disaster and climate transport sector.

Revenue Source:

The project is fully funded by World Bank.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

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

21525	Rehabilitation of PTB Workshops-Tools & Equipment
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264	Department of Works & Implementation	264
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Project: 21525 Rehabilitation of PTB Workshops-Tools & Equip(PBS Code: 264-3601-7-247)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			2,000.0
276	Construction, Renovation and Improvements			2,000.0
	13 - Japanese International			22,500.0
276	Construction, Renovation and Improvements			22,500.0
	GRAND TOTAL			24,500.0

B: Other Data in 2013

Revenue source: Project is co- funded by GoPNG- cash warrant of K2,000,000.0 and by the Government of Japan through non cash warrant of K22,500,000.0

Performance indicator: No. of tools and equipment being procured and No. of PTB workshops operational

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

This program consists of 15 activities, the expenditure and other data of which are given in the following tables:

20293	World Bank Road Maintenance Project (Six Provinces)
20294	ADB 5 Highlands Provinces Road Maint
20315	Transport Sector Support Program
20820	Highlands Region Roads Improvement Investment Programme (
21263	Sepik Highway
21264	Buluminsky Highway
21265	Hiritano Highway Maintainance
21266	ADB 5 Highlands Provinces Roads Maintenance- Sup. Loan
21390	Magi Highway
21391	Highlands Highway
21392	Northern Highway Maintenance
21393	Kokoda Highway Maintenance
21648	Koroba -lake Kapiago Road
21748	Highlands Highway
21911	East/West - New Britain Highway

264	Department of Works & Implementation	264
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Project: 20293 World Bank Road Maintenance Project (Six Prov(PBS Code: 264-3601-6-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	18,263.8	5,000.0	11,500.0
276	Construction, Renovation and Improvements	18,263.8	5,000.0	11,500.0
	26 - International Bank for Reconstruction		16,878.0	18,668.0
276	Construction, Renovation and Improvements			18,668.0
278	Procurement Category for Donor Funded Projects		16,878.0	
	GRAND TOTAL	18,263.8	21,878.0	30,168.0

B: Other Data in 2013

Performance Indicator:

Number of selected roads and bridges maintained and rehabilitated along the coastal areas.

Revenue Source:

The project is co- funded by World Bank through Loan and GoPNG.

264	Department of Works & Implementation	264
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Project: 20294 ADB 5 Highlands Provinces Road Maint

(PBS Code: 264-3601-6-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	52,000.0	10,000.0	
276	Construction, Renovation and Improvements	52,000.0	10,000.0	
	GRAND TOTAL	52,000.0	10,000.0	

B: Other Data in 2013

Project not funded but required for Budget Book

264	Department of Works & Implementation	264
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Project: 20315 Transport Sector Support Program

(PBS Code: 264-3601-6-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
227	Other Operational Expenses			10,000.0
	07 - Australian Agency for International	156,542.6	187,597.0	179,400.0
278	Procurement Category for Donor Funded Projects	156,542.6	187,597.0	179,400.0
	GRAND TOTAL	156,542.6	187,597.0	189,400.0

B: Other Data in 2013

Performance Indicator:

Improved 16 Priority National Roads.

Revenue Source:

The project is fully AusAID grant project with GoPNG counter part assistance.

264	Department of Works & Implementation	264
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Project: 20820 Highlands Region Roads Improvement Investme(PBS Code: 264-3601-6-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	35,000.0	30,000.0
227	Other Operational Expenses	5,000.0	35,000.0	
276	Construction, Renovation and Improvements			30,000.0
	16 - Asian Development Bank - Loan	5,000.0	42,167.0	100,000.0
276	Construction, Renovation and Improvements	5,000.0	42,167.0	100,000.0
	GRAND TOTAL	10,000.0	77,167.0	130,000.0

B: Other Data in 2013

Performance Indicator:

Percentage of highlands core roads in good condition.

Revenue Source:

The project is co - funded by ADB Loan and GoPNG.

264	Department of Works & Implementation	264
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Project: 21263 Sepik Highway

(PBS Code: 264-3601-6-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		
276	Construction, Renovation and Improvements	10,000.0		
	GRAND TOTAL	10,000.0		

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21264 Buluminsky Highway

(PBS Code: 264-3601-6-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		10,000.0
276	Construction, Renovation and Improvements	10,000.0		10,000.0
	GRAND TOTAL	10,000.0		10,000.0

B: Other Data in 2013

1. Revenue - Fully funded by GoPNG through cash itme K15,000,000.00
2. Performance Indicators - completion of reminding kilometers to Namatanai town in good condition and sealed.

264	Department of Works & Implementation	264
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Project: 21265 Hiritano Highway Maintainance

(PBS Code: 264-3601-6-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0		10,000.0
276	Construction, Renovation and Improvements	10,000.0		10,000.0
	GRAND TOTAL	10,000.0		10,000.0

B: Other Data in 2013

1. Revenue - Fully funded by GoPNG through cash item for K20,000,000.00
2. Performance Indicator - To upgrade and seal current road condition to good condition.

264	Department of Works & Implementation	264
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Project: 21266 ADB 5 Highlands Provinces Roads Maintenance (PBS Code: 264-3601-6-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	30,000.0	26,000.0
227	Other Operational Expenses	10,000.0	30,000.0	
276	Construction, Renovation and Improvements			26,000.0
	16 - Asian Development Bank - Loan		36,607.0	
276	Construction, Renovation and Improvements		36,607.0	
	GRAND TOTAL	10,000.0	66,607.0	26,000.0

B: Other Data in 2013

Performance Indicator:

Improved road sections of the sub-projects that were identified for implementation in ADB Loan 1709 which were not implemented due to cost increases.

Revenue Source:

The project is co-funded by ADB loan and GoPNG.

264	Department of Works & Implementation	264
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Project: 21390 Magi Highway

(PBS Code: 264-3601-6-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	10,000.0
276	Construction, Renovation and Improvements		10,000.0	10,000.0
	GRAND TOTAL		10,000.0	10,000.0

B: Other Data in 2013

1. Revenue - Fully funded by GoPNG through cash item of K20,000,000.00
2. Performance Indicator - To seal the reminding kilometres of road to good condition.

264	Department of Works & Implementation	264
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Project: 21391 Highlands Highway

(PBS Code: 264-3601-6-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		80,000.0	
276	Construction, Renovation and Improvements		80,000.0	
	GRAND TOTAL		80,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21392 Northern Highway Maintenance

(PBS Code: 264-3601-6-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21393 Kokoda Highway Maintenance

(PBS Code: 264-3601-6-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

264	Department of Works & Implementation	264
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Project: 21648 Koroba -lake Kopiago Road

(PBS Code: 264-3601-7251)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

Revenue Source: Wholly GoPNG funded

Performance indicator: Road fully upgraded and accessible

264	Department of Works & Implementation	264
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Project: 21748 Highlands Highway

(PBS Code: 264-3601-9-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			80,000.0
276	Construction, Renovation and Improvements			80,000.0
	GRAND TOTAL			80,000.0

B: Other Data in 2013

1. Performance Indicator:

Maintained and rehabilitated road section of the highlands highway.

2. Revenue Source:

Fully funded from GoPNG funds.

264	Department of Works & Implementation	264
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Project: 21911 East/West - New Britain Highway

(PBS Code: 264-3601-6-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

1. Revenue - Fully funded by GoPNG through cash item for K20,000,000.00

2. Performance Indicators - A completed feasibility studies and road construction connecting East and West New Britain..

267	Office of Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Water Transport Services			20,000.0
Program	Sea Transport Services			20,000.0
20741	Coastal Vessels Program			20,000.0
Main Program	Rural Development		206,922.0	593.0
Program	Administrative & Co-ordination Services		206,922.0	593.0
20621	Office of Rural Development		27,250.0	
21270	DSIP-Rural and Feeder Roads		178,000.0	
21271	Small Project Scheme		672.0	593.0
21413	District Management Information Systems (DIMS)		1,000.0	
Main Program	Other Multi-Functional Development Projects			55,500.0
Program	Administrative & Co-ordination Services			55,500.0
21787	DSG - Members Non Discretionary Component			27,750.0
21793	DSG - Members Discretionary Component			27,750.0
Grand Total			206,922.0	76,093.0

267	Office of Rural Development	267
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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		1,472.0	5,000.0
227	Other Operational Expenses		400.0	5,000.0
228	Training		400.0	
229	Other Category for Donor Funded Projects		672.0	
25	Grants Subsidies and Transfers		205,250.0	56,093.0
252	Grants/Transfers to Public Authorities		205,250.0	56,093.0
27	Capital Formation		200.0	15,000.0
271	Office Equipments, Furniture & Fittings		200.0	
276	Construction, Renovation and Improvements			15,000.0
Grand Total			206,922.0	76,093.0

267	Office of Rural Development	267
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Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

This program consists of 6 activities, the expenditure and other data of which are given in the following tables:

20621	Office of Rural Development
21270	DSIP-Rural and Feeder Roads
21271	Small Project Scheme
21413	District Management Information Systems (DIMS)
21787	DSG - Members Non Discretionary Component
21793	DSG - Members Discretionary Component

267	Office of Rural Development	267
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Project: 20621 Office of Rural Development

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	27,250.0	27,250.0	
252	Grants/Transfers to Public Authorities	27,250.0	27,250.0	
	GRAND TOTAL	27,250.0	27,250.0	

B: Other Data in 2013

267	Office of Rural Development	267
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Project: 21270 DSIP-Rural and Feeder Roads

(PBS Code: 267-3909-1-269)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	178,000.0	178,000.0	
252	Grants/Transfers to Public Authorities	178,000.0	178,000.0	
	GRAND TOTAL	178,000.0	178,000.0	

B: Other Data in 2013

267	Office of Rural Development	267
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Project: 21271 Small Project Scheme

(PBS Code: 267-3909-1-271)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas		672.0	593.0
229	Other Category for Donor Funded Projects		672.0	
252	Grants/Transfers to Public Authorities			593.0
	GRAND TOTAL		672.0	593.0

B: Other Data in 2013

267	Office of Rural Development	267
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Project: 21413 District Management Information Systems (DimS) (PBS Code: 267-3909-1-272)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	
227	Other Operational Expenses		400.0	
228	Training		400.0	
271	Office Equipments, Furniture & Fittings		200.0	
	GRAND TOTAL		1,000.0	

B: Other Data in 2013

267	Office of Rural Development	267
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Project: 21787 DSG - Members Non Discretionary Component (PBS Code: 267-3909-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			27,750.0
252	Grants/Transfers to Public Authorities			27,750.0
	GRAND TOTAL			27,750.0

B: Other Data in 2013

1. Revenue: GoPNG

2. Performance Indicator: Provided ongoing logistics and operational support to District Administration.

267	Office of Rural Development	267
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Project: 21793 DSG - Members Discretionary Component

(PBS Code: 267-3909-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			27,750.0
252	Grants/Transfers to Public Authorities			27,750.0
	GRAND TOTAL			27,750.0

B: Other Data in 2013

1. Revenue: GoPNG

2. Performance Indicator: provided on going logistics and operational support to District Administration.

267	Office of Rural Development	267
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Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:

To establish and maintain safety and efficiency of water transport services of shipping traffic throughout the country's territorial waters and in-land waterways to facilitate access of markets and social services, co-ordinate search and rescue operations for vessels in distress and ensure operations and maintenance of the coastal shipping port facilities.

Program Description:

The General administration of the Merchant Shipping Act, National Maritime Safety Authority Act and Protection of the Sea (Shipping Levy) Act. Improve and expand port infrastructure, navigational aids, hydrographic surveys, survey of vessels, co-ordinate search and rescue operations and regulate shipping services in coastal, domestic and overseas trade routes through licencing

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

20741 Coastal Vessels Program

267	Office of Rural Development	267
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Project: 20741 Coastal Vessels Program

(PBS Code: 267-3909-1-273)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	37,000.0		20,000.0
227	Other Operational Expenses	37,000.0		5,000.0
276	Construction, Renovation and Improvements			15,000.0
	GRAND TOTAL	37,000.0		20,000.0

B: Other Data in 2013

1.Revenue: Fully GoPNG funded project.

2.Performance Indicators: Increase transportation of the Coastal and Maritime Communities

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21414	Construction Regulation and Technical Services		2,000.0	
	Co-ordination of Supply and Tenders Services		2,000.0	
	IT Maintenance and Procurement Development Program		2,000.0	
Grand Total			2,000.0	

268	Central Supply & Tenders Board	268
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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		2,000.0	
227	Other Operational Expenses		1,500.0	
228	Training		500.0	
Grand Total			2,000.0	

268	Central Supply & Tenders Board	268
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Main Program: Construction Regulation and Technical Services

Program: Co-ordination of Supply and Tenders Services

Program Objectives:

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

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

21414 IT Maintenance and Procurement Development Programme

268	Central Supply & Tenders Board	268
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Project: 21414 IT Maintenance and Procurement Development I(PBS Code: 268-3501-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
227	Other Operational Expenses		1,500.0	
228	Training		500.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

2013 Development Budget Estimates - National Departments
Summary of Expenditure

Grand Total National Departments

(in thousands of Kina)

	2011 Actual	2012 Budget	2013 Estimate
Appropriation Bill	2,367,789.4	3,010,874.0	3,386,872.0
GRAND TOTAL	2,367,789.4	3,010,874.0	3,386,872.0

DEVELOPMENT BUDGET

SECTION – B

STATUTORY AUTHORITIES

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21415	Public Finance Management		5,000.0	
	Audit Services		5,000.0	
	District Services Improvement Program (Dsip) Audit		5,000.0	
Grand Total			5,000.0	

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			
22	Goods & Services		5,000.0	
222	Travel and Subsistence		2,000.0	
227	Other Operational Expenses		3,000.0	
Grand Total			5,000.0	

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 ensure that 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 activities, the expenditure and other data of which are given in the following tables:

21415	District Services Improvement Program (Dsip) Audit
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502	Office of the Auditor General	502
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Project: 21415 District Services Improvement Program (Dsip) A(PBS Code: 502-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
222	Travel and Subsistence		2,000.0	
227	Other Operational Expenses		3,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Labour Employment and Industrial Relations Services		64,562.0	39,996.0
Program	National Training Policy on Skills		44,799.0	9,819.0
21273	NZ Development Scholarship (NZDS)		11,235.0	9,819.0
21274	Scholarships Port Moresby		33,564.0	
Program	National Training Policy on Skills & Standards		19,763.0	30,177.0
21113	Scholarships PNG		19,763.0	30,177.0
Grand Total			64,562.0	39,996.0

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			
22	Goods & Services		64,562.0	
227	Other Operational Expenses		200.0	
228	Training		300.0	
229	Other Category for Donor Funded Projects		64,062.0	
25	Grants Subsidies and Transfers			39,996.0
252	Grants/Transfers to Public Authorities			39,996.0
Grand Total			64,562.0	39,996.0

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 2 activities, the expenditure and other data of which are given in the following tables:

21273	NZ Development Scholarship (NZDS)
21274	Scholarships Port Moresby

506	National Training Council	506
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Project: 21273 NZ Development Scholarship (NZDS)

(PBS Code: 506-3905-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas		11,235.0	9,819.0
229	Other Category for Donor Funded Projects		11,235.0	
252	Grants/Transfers to Public Authorities			9,819.0
	GRAND TOTAL		11,235.0	9,819.0

B: Other Data in 2013

It is to enhance and train about 100 fellow Papua New Guineans abroad yearly to contribute to the Human Resource of

506	National Training Council	506
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Project: 21274 Scholarships Port Moresby

(PBS Code: 506-3905-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	7,083.5	500.0	
227	Other Operational Expenses		200.0	
228	Training	7,083.5	300.0	
	07 - Australian Agency for International	5,917.3	33,064.0	
229	Other Category for Donor Funded Projects	5,917.3	33,064.0	
	GRAND TOTAL	13,000.8	33,564.0	

B: Other Data in 2013

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

Program: National Training Policy on Skills & Standards

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 co-ordinated.

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

21113 Scholarships PNG

506	National Training Council	506
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Project: 21113 Scholarships PNG

(PBS Code: 506-3905-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	21,271.6	19,763.0	30,177.0
229	Other Category for Donor Funded Projects	21,271.6	19,763.0	
252	Grants/Transfers to Public Authorities			30,177.0
	GRAND TOTAL	21,271.6	19,763.0	30,177.0

B: Other Data in 2013

It is to enhance and train about 100 fellow Papua New Guinean's abroad yearly to contribute to the Human Resource of

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21114	National/Provincial Governments Affairs Co-		6,726.0	17,442.0
	Border Administration, Assistance to Provinces &		6,726.0	17,442.0
	Pilot Border Trade		6,726.0	17,442.0
Grand Total			6,726.0	17,442.0

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			
22	Goods & Services		6,726.0	7,942.0
224	Operational Materials and Supplies			7,442.0
227	Other Operational Expenses		1,500.0	500.0
229	Other Category for Donor Funded Projects		5,226.0	
27	Capital Formation			9,500.0
276	Construction, Renovation and Improvements			9,500.0
Grand Total			6,726.0	17,442.0

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 activities, the expenditure and other data of which are given in the following tables:

21114 Pilot Border Trade

509	Border Development Authority	509
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Project: 21114 Pilot Border Trade

(PBS Code: 509-1401-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,500.0	1,500.0	10,000.0
227	Other Operational Expenses	1,500.0	1,500.0	500.0
276	Construction, Renovation and Improvements			9,500.0
	16 - Asian Development Bank - Loan		5,226.0	7,442.0
224	Operational Materials and Supplies			7,442.0
229	Other Category for Donor Funded Projects		5,226.0	
GRAND TOTAL		1,500.0	6,726.0	17,442.0

B: Other Data in 2013

The project is to maintain and construct infrastructures for road, bridges and buildings at Border areas (Wutung) for any government agencies to use during border negotiations and other issues that arise.

It is counter-part funded fundedby ADB (loan) and GoPNG funding for the programme.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21416	Tertiary Education		5,000.0	
	Practice-Oriented Legal Education		5,000.0	
	Relocation of LTI Institution		5,000.0	
Grand Total			5,000.0	

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			
27	Capital Formation		5,000.0	
274	Feasibility Studies & Project Preparation		1,000.0	
276	Construction, Renovation and Improvements		4,000.0	
Grand Total			5,000.0	

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 activities, the expenditure and other data of which are given in the following tables:

21416 Relocation of LTI Institution

510	Legal Training Institute	510
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Project: 21416 Relocation of LTI Institution

(PBS Code: 510-2102-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
274	Feasibility Studies & Project Preparation		1,000.0	
276	Construction, Renovation and Improvements		4,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Environment Protection and Conservation Services		2,337.0	11,293.0
Program	Climate Change and Environment Sustainability		2,337.0	11,293.0
21417	Redd+ Readiness Pilot Program		500.0	
21418	Climate Change Adaptation Initiative		1,837.0	2,155.0
21711	UN Redd Program			6,989.0
21712	Enhancing adaptive Capacity of Commuinties to Climate C			2,149.0
Grand Total			2,337.0	11,293.0

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			
22	Goods & Services		2,337.0	11,293.0
227	Other Operational Expenses			9,144.0
228	Training		500.0	2,149.0
229	Other Category for Donor Funded Projects		1,837.0	
Grand Total			2,337.0	11,293.0

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 4 activities, the expenditure and other data of which are given in the following tables:

21417	Redd+ Readiness Pilot Program
21418	Climate Change Adaptation Initiative
21711	UN Redd Program
21712	Enhancing adaptive Capacity of Commuinties to Climate Change

511	Office of Climate Change and Development	511
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Project: 21417 Redd+ Readiness Pilot Program

(PBS Code: 511-2701-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		500.0	
228	Training		500.0	
	GRAND TOTAL		500.0	

B: Other Data in 2013

511	Office of Climate Change and Development	511
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Project: 21418 Climate Change Adaptation Initiative

(PBS Code: 511-2701-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		1,837.0	2,155.0
227	Other Operational Expenses			2,155.0
229	Other Category for Donor Funded Projects		1,837.0	
	GRAND TOTAL		1,837.0	2,155.0

B: Other Data in 2013

1. Performance Indicators/Targets: Improve adaptive capacities of communities in the North Coast and Islands Region in PNG.

2. Revenue: This program is fully AusAID funded.

511	Office of Climate Change and Development	511
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Project: 21711 UN Redd Program

(PBS Code: 511-2701-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program			6,989.0
227	Other Operational Expenses			6,989.0
	GRAND TOTAL			6,989.0

B: Other Data in 2013

1. Performance Indicators/Targets: Establishment of a REDD+ Framework and Monitoring, Verification & Reporting Systems in order to assist the people of PNG benefit from REDD+ and payment of ecosystem services.

2. Revenue: This program is fully funded by the UN

511	Office of Climate Change and Development	511
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Project: 21712 Enhancing adaptive Capacity of Commuinties to(PBS Code: 511-2701-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program			2,149.0
228	Training			2,149.0
	GRAND TOTAL			2,149.0

B: Other Data in 2013

1. Performance Indicators/Targets: Improved adaptive capacities of communities in PNG most vulnerable to coastal and inland flooding.

2. Revenue: This programis funded by the UN.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education		48,156.0	10,818.0
Program	Goroka Teachers' College		3,500.0	
21421	Smhs-Goroka Clinical School		3,500.0	
Program	Waigani Campus		44,656.0	10,818.0
20365	UPNG Law School Building		14,000.0	
20826	UPNG Science IV Building		20,000.0	10,000.0
21118	PNG Health Education and Clinical Services		2,983.0	
21419	Taurama Medical Faculty Staff Housing		6,000.0	
21420	Remote Sensing of Forest Degrading Project		1,673.0	818.0
Grand Total			48,156.0	10,818.0

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			
22	Goods & Services		8,156.0	818.0
227	Other Operational Expenses		3,000.0	818.0
228	Training		500.0	
229	Other Category for Donor Funded Projects		4,656.0	
27	Capital Formation		40,000.0	10,000.0
275	Plant, Equipment & Machinery		1,000.0	
276	Construction, Renovation and Improvements		39,000.0	10,000.0
Grand Total			48,156.0	10,818.0

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

Program: Goroka Teachers' College

Program Objectives:

To provide required teachers for secondary education (High Schools) and improve the standard of teacher training.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea - Goroka teachers College in the field of: Language, Mathematics, Social Sciences, Sciences, Expressive Arts, Technical and Home Arts and Agriculture. Complementary and supporting services such as Library, Catering, Student Health Services also are provided. The activities along with detailed expenditure will be determined by the University's Authorities.

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

21421 Smhs-Goroka Clinical School

512	University of Papua New Guinea	512
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Project: 21421 Smhs-Goroka Clinical School

(PBS Code: 512-2102-3-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,500.0	
228	Training		500.0	
275	Plant, Equipment & Machinery		1,000.0	
276	Construction, Renovation and Improvements		2,000.0	
	GRAND TOTAL		3,500.0	

B: Other Data in 2013

Not funded 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 6 activities, the expenditure and other data of which are given in the following tables:

20365	UPNG Law School Building
20826	UPNG Science IV Building
21116	Scientific Instrument Acquisition for Capacity Building
21118	PNG Health Education and Clinical Services
21419	Taurama Medical Faculty Staff Housing
21420	Remote Sensing of Forest Degrading Project

512	University of Papua New Guinea	512
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Project: 20365 UPNG Law School Building

(PBS Code: 512-2102-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	7,000.0	14,000.0	
227	Other Operational Expenses		2,000.0	
276	Construction, Renovation and Improvements	7,000.0	12,000.0	
	GRAND TOTAL	7,000.0	14,000.0	

B: Other Data in 2013

Not funded in 2013.

512	University of Papua New Guinea	512
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Project: 20826 UPNG Science IV Building

(PBS Code: 512-2102-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	6,000.0	20,000.0	10,000.0
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements	6,000.0	19,000.0	10,000.0
	GRAND TOTAL	6,000.0	20,000.0	10,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: By the end of 2013, the actual construction of UPNG Science IV building would be completed.

512	University of Papua New Guinea	512
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Project: 21116 Scientific Instrument Acquisition for Capacity B1(PBS Code: 512-2102-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,800.0		
275	Plant, Equipment & Machinery	1,800.0		
	GRAND TOTAL	1,800.0		

B: Other Data in 2013

Not funded in 2013.

512	University of Papua New Guinea	512
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Project: 21118 PNG Health Education and Clinical Services (PBS Code: 512-2102-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	3,792.1	2,983.0	
229	Other Category for Donor Funded Projects	3,792.1	2,983.0	
	GRAND TOTAL	3,792.1	2,983.0	

B: Other Data in 2013

Not funded in 2013.

512	University of Papua New Guinea	512
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Project: 21419 Taurama Medical Faculty Staff Housing

(PBS Code: 512-2102-1-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		6,000.0	
276	Construction, Renovation and Improvements		6,000.0	
	GRAND TOTAL		6,000.0	

B: Other Data in 2013

Not funded in 2013.

512	University of Papua New Guinea	512
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Project: 21420 Remote Sensing of Forest Degrading Project (PBS Code: 512-2102-1-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant		1,673.0	818.0
227	Other Operational Expenses			818.0
229	Other Category for Donor Funded Projects		1,673.0	
	GRAND TOTAL		1,673.0	818.0

B: Other Data in 2013

1. Revenue: The project is fully funded by EU.
2. Performance Indicator: No project information available.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education		8,000.0	5,000.0
Program	Science and Technology Education		8,000.0	5,000.0
20827	Infrastructure Dev. For Human Resource & Capacity Buildi		3,000.0	3,000.0
21120	Petroleum and Petro-chemical Engineering School		5,000.0	2,000.0
Grand Total			8,000.0	5,000.0

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			
27	Capital Formation		8,000.0	5,000.0
271	Office Equipments, Furniture & Fittings		1,000.0	
276	Construction, Renovation and Improvements		7,000.0	5,000.0
Grand Total			8,000.0	5,000.0

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 2 activities, the expenditure and other data of which are given in the following tables:

20827	Infrastructure Dev. For Human Resource & Capacity Building
21120	Petroleum and Petro-chemical Engineering School

513	University of Technology	513
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Project: 20827 Infrastructure Dev. For Human Resource & Capa(PBS Code: 513-2102-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	16,000.0	3,000.0	3,000.0
271	Office Equipments, Furniture & Fittings	6,000.0	1,000.0	
276	Construction, Renovation and Improvements	10,000.0	2,000.0	3,000.0
	GRAND TOTAL	16,000.0	3,000.0	3,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: The staff house and male and female dormitories maintained in good condition.

513	University of Technology	513
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Project: 21120 Petroleum and Petro-chemical Engineering Sch(PBS Code: 513-2102-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	5,000.0	2,000.0
271	Office Equipments, Furniture & Fittings	2,000.0		
276	Construction, Renovation and Improvements	8,000.0	5,000.0	2,000.0
	GRAND TOTAL	10,000.0	5,000.0	2,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: The laboratory and staff houses are constructed and are used by staff and students.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education	31,048.9	46,041.0	8,629.0
Program	University of Goroka	31,048.9	46,041.0	8,629.0
20370	UOG Dormitory Construction	31,048.9	42,041.0	8,629.0
21422	Staff Housing Project		4,000.0	
Grand Total		31,048.9	46,041.0	8,629.0

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			
22	Goods & Services		30,741.0	
227	Other Operational Expenses		500.0	
229	Other Category for Donor Funded Projects		30,241.0	
27	Capital Formation	31,048.9	15,300.0	8,629.0
276	Construction, Renovation and Improvements	31,048.9	15,300.0	8,629.0
Grand Total		31,048.9	46,041.0	8,629.0

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 2 activities, the expenditure and other data of which are given in the following tables:

20370	UOG Dormitory Construction
21422	Staff Housing Project

514	University of Goroka	514
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Project: 20370 UOG Dormitory Construction

(PBS Code: 514-2102-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	35,048.9	11,800.0	7,000.0
276	Construction, Renovation and Improvements	35,048.9	11,800.0	7,000.0
	12 - Peoples Republic of China - Loan		30,241.0	1,629.0
229	Other Category for Donor Funded Projects		30,241.0	
276	Construction, Renovation and Improvements			1,629.0
GRAND TOTAL		35,048.9	42,041.0	8,629.0

B: Other Data in 2013

1. Revenue: This project is co-funded by Chinese concessional loan and GoPNG.
2. Performance Indicator: Completed construction of stage 2, 3 and 4 student dormitory and have started stage 5 and in progress.

514	University of Goroka	514
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Project: 21422 Staff Housing Project

(PBS Code: 514-2102-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		4,000.0	
227	Other Operational Expenses		500.0	
276	Construction, Renovation and Improvements		3,500.0	
	GRAND TOTAL		4,000.0	

B: Other Data in 2013

Not funded in 2013.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education		18,000.0	10,000.0
Program	Agriculture Education		18,000.0	10,000.0
21275	University of National Resources & Environment Library		10,000.0	2,000.0
21423	Agriculture Science Department		1,000.0	4,000.0
21424	Rehabilitation and Upgrading of Dormitories		3,000.0	4,000.0
21425	University of Staff Accommodation		4,000.0	
Grand Total			18,000.0	10,000.0

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			
22	Goods & Services		1,500.0	100.0
227	Other Operational Expenses		1,500.0	100.0
27	Capital Formation		16,500.0	9,900.0
274	Feasibility Studies & Project Preparation		1,000.0	
275	Plant, Equipment & Machinery		1,500.0	
276	Construction, Renovation and Improvements		14,000.0	9,900.0
Grand Total			18,000.0	10,000.0

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 5 activities, the expenditure and other data of which are given in the following tables:

21122	Administration Block Upgrade
21275	University of National Resources & Environment Library
21423	Agriculture Science Department
21424	Rehabilitation and Upgrading of Dormitories
21425	University of Staff Accommodation

515	University of Environment & Natural Resources	515
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Project: 21122 Administration Block Upgrade

(PBS Code: 515-2102-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0		
276	Construction, Renovation and Improvements	3,000.0		
	GRAND TOTAL	3,000.0		

B: Other Data in 2013

Not funded in 2013.

515	University of Environment & Natural Resources	515
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Project: 21275 University of National Resources & Environment(PBS Code: 515-2102-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	10,000.0	2,000.0
227	Other Operational Expenses		500.0	100.0
275	Plant, Equipment & Machinery		1,500.0	
276	Construction, Renovation and Improvements	5,000.0	8,000.0	1,900.0
	GRAND TOTAL	5,000.0	10,000.0	2,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: Library building constructed and are in used by the staff and students.

515	University of Environment & Natural Resources	515
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Project: 21423 Agriculture Science Department

(PBS Code: 515-2102-1-200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	4,000.0
274	Feasibility Studies & Project Preparation		1,000.0	
276	Construction, Renovation and Improvements			4,000.0
	GRAND TOTAL		1,000.0	4,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: The new Agriculture Science Department is constructed and are in used for the new farm facilities

515	University of Environment & Natural Resources	515
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Project: 21424 Rehabilitation and Upgrading of Dormitories (PBS Code: 515-2102-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,000.0	4,000.0
227	Other Operational Expenses		500.0	
276	Construction, Renovation and Improvements		2,500.0	4,000.0
	GRAND TOTAL		3,000.0	4,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: The dormitories are rehabilitated and are used by the students.

515	University of Environment & Natural Resources	515
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Project: 21425 University of Staff Accommodation

(PBS Code: 515-2102-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		4,000.0	
227	Other Operational Expenses		500.0	
276	Construction, Renovation and Improvements		3,500.0	
	GRAND TOTAL		4,000.0	

B: Other Data in 2013

Not funded in 2013.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Sporting and Recreational Services		187,237.0	6,940.0
Program	Sports Administration, Operations and Support		187,237.0	6,940.0
20832	National Sports Institute Rehabilitation		5,000.0	
21426	2015 Pacific Games Organising Committee Operations		180,000.0	
21427	Australian Sports Outreach Program		2,237.0	1,940.0
21915	Sports Enhancement Program for Districts & Provinces			5,000.0
Grand Total			187,237.0	6,940.0

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			
22	Goods & Services		16,250.0	6,940.0
226	Administrative Consultancy Fees		2,813.5	
227	Other Operational Expenses		11,199.5	6,940.0
229	Other Category for Donor Funded Projects		2,237.0	
27	Capital Formation		170,987.0	
274	Feasibility Studies & Project Preparation		6,000.0	
276	Construction, Renovation and Improvements		164,987.0	
Grand Total			187,237.0	6,940.0

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 5 activities, the expenditure and other data of which are given in the following tables:

20830	PNG Sports Capacity Development Project
20832	National Sports Institute Rehabilitation
21426	2015 Pacific Games Organising Committee Operations
21427	Australian Sports Outreach Program
21915	Sports Enhancement Program for Districts & Provinces

516	PNG Sports Commission	516
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Project: 20830 PNG Sports Capacity Development Project (PBS Code: 516-2801-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	950.0		
224	Operational Materials and Supplies	425.0		
228	Training	525.0		
	GRAND TOTAL	950.0		

B: Other Data in 2013

516	PNG Sports Commission	516
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Project: 20832 National Sports Institute Rehabilitation

(PBS Code: 516-2801-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0	5,000.0	
227	Other Operational Expenses	100.0		
276	Construction, Renovation and Improvements	1,900.0	5,000.0	
	GRAND TOTAL	2,000.0	5,000.0	

B: Other Data in 2013

516	PNG Sports Commission	516
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Project: 21426 2015 Pacific Games Organising Committee Oper (PBS Code: 516-2801-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		180,000.0	
226	Administrative Consultancy Fees		2,813.5	
227	Other Operational Expenses		11,199.5	
274	Feasibility Studies & Project Preparation		6,000.0	
276	Construction, Renovation and Improvements		159,987.0	
	GRAND TOTAL		180,000.0	

B: Other Data in 2013

516	PNG Sports Commission	516
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Project: 21427 Australian Sports Outreach Program

(PBS Code: 516-2801-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		2,237.0	1,940.0
227	Other Operational Expenses			1,940.0
229	Other Category for Donor Funded Projects		2,237.0	
	GRAND TOTAL		2,237.0	1,940.0

B: Other Data in 2013

1. Revenue: The project is fully funded by AusAID through non cash item 229 at a value of K1,940,000.00.
2. Performance Indicator: Improved sporting service delivery mechanism for all sporting codes through out the country

516	PNG Sports Commission	516
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Project: 21915 Sports Enhancement Program for Districts & Pr(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			5,000.0
227	Other Operational Expenses			5,000.0
	GRAND TOTAL			5,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by Government of PNG.
2. Performance Indicator: National survey on all sports facilities and programs completed with improvement programs starting in the first four provinces

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21428	Miscellaneous Law and Order Services		2,200.0	
	Administration & Co-ordination Services		2,200.0	
	Nationwide Drug Survey		2,200.0	
Grand Total			2,200.0	

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			
22	Goods & Services		2,200.0	
227	Other Operational Expenses		1,000.0	
228	Training		1,200.0	
Grand Total			2,200.0	

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 activities, the expenditure and other data of which are given in the following tables:

21428 Nationwide Drug Survey

517	National Narcotics Bureau	517
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Project: 21428 Nationwide Drug Survey

(PBS Code: 517-1709-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,200.0	
227	Other Operational Expenses		1,000.0	
228	Training		1,200.0	
	GRAND TOTAL		2,200.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Primary Health and Hospital Services	151.0	17,740.0	17,208.0
Program	Hiv / Aids	151.0		
20388	National HIV/Aids Awareness Program	151.0		
Program	Hiv / Aids		17,740.0	17,208.0
20383	National Strategic Plan on HIV/AIDS Implementation		8,000.0	3,000.0
21429	UN Assistance to HIV/AIDS		9,740.0	14,208.0
Grand Total		151.0	17,740.0	17,208.0

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			
22	Goods & Services		13,740.0	14,208.0
224	Operational Materials and Supplies		3,000.0	
227	Other Operational Expenses			14,208.0
228	Training		1,000.0	
229	Other Category for Donor Funded Projects		9,740.0	
25	Grants Subsidies and Transfers		2,000.0	3,000.0
255	Grants/Transfers to Individuals and Non-profit Organisation		2,000.0	3,000.0
27	Capital Formation		2,000.0	
276	Construction, Renovation and Improvements		2,000.0	
29	Write Offs and Depreciation	151.0		
299	Trust Expenditure	151.0		
Grand Total		151.0	17,740.0	17,208.0

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

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV/AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National AIDS Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

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

30055 National Aids Council

519	National AIDS Council Secretariat	519
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Project: 20388 National HIV/Aids Awareness Program

(PBS Code: 000-0033-0-405)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	151.0		
299	Trust Expenditure	151.0		
	GRAND TOTAL	151.0		

B: Other Data in 2013

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

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive multisectoral response to HIV / AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV / AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National Aids Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006 2010 into appropriate structure and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB.

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

20383	National Strategic Plan on HIV/AIDS Implementation
21429	UN Assistance to HIV/AIDS

519	National AIDS Council Secretariat	519
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Project: 20383 National Strategic Plan on HIV/AIDS Implementation (PBS Code: 519-2201-3-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	16,720.0	8,000.0	3,000.0
224	Operational Materials and Supplies		3,000.0	
227	Other Operational Expenses	16,720.0		
228	Training		1,000.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		2,000.0	3,000.0
276	Construction, Renovation and Improvements		2,000.0	
	GRAND TOTAL	16,720.0	8,000.0	3,000.0

B: Other Data in 2013

1. Revenue: The program is fully funded by GoPNG.

2. Performance Indicator: (1). Provision of funding to Major Stakeholders PACS,NGOS,CBOS (2). Improved effective HIV and AIDS services and systems in PNG.

519	National AIDS Council Secretariat	519
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Project: 21429 UN Assistance to HIV/AIDS

(PBS Code: 519-2201-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	36 - United Nations Development Program		9,740.0	14,208.0
227	Other Operational Expenses			14,208.0
229	Other Category for Donor Funded Projects		9,740.0	
	GRAND TOTAL		9,740.0	14,208.0

B: Other Data in 2013

Revenue source: Fully UN funded

Performance indicator: Decreased prevalence rate of HIV/AIDS in PNG

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Social and Economic Fundamental Research		11,000.0	5,000.0
Program	Health Research Services		11,000.0	5,000.0
20389	PNGIMR Support Program		2,500.0	2,000.0
20392	Malaria Research Infrastructure Project		8,500.0	3,000.0
Grand Total			11,000.0	5,000.0

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			
22	Goods & Services		3,000.0	2,500.0
227	Other Operational Expenses		3,000.0	2,500.0
27	Capital Formation		8,000.0	2,500.0
276	Construction, Renovation and Improvements		8,000.0	2,500.0
Grand Total			11,000.0	5,000.0

520	Institute of Medical Research	520
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Main Program: Social and Economic Fundamental Research

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 3 activities, the expenditure and other data of which are given in the following tables:

20389	PNGIMR Support Program
20392	Malaria Research Infrastructure Project
21126	Infrastructure Works at PNGIMR Headquarters

520	Institute of Medical Research	520
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Project: 20389 PNGIMR Support Program

(PBS Code: 520-1601-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	700.0	2,500.0	2,000.0
227	Other Operational Expenses	700.0	2,500.0	2,000.0
	07 - Australian Agency for International	6,035.5		
229	Other Category for Donor Funded Projects	6,035.5		
	GRAND TOTAL	6,735.5	2,500.0	2,000.0

B: Other Data in 2013

1. Revenue: The Program is fully funded by GoPNG

2. Performance Indicator: 1.Undertaken research on health diseases to improve the use appropriate drugs fortreatment;
2. Well coordinated and facilitated the Competitive Research Award Scheme to assist young scientists in the country;
and 3). Supported number of Scientific Training including; biomedical, behavioural, field and laboratory-based projects.

520	Institute of Medical Research	520
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Project: 20392 Malaria Research Infrastructure Project

(PBS Code: 520-1601-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	700.0	8,500.0	3,000.0
227	Other Operational Expenses		500.0	500.0
276	Construction, Renovation and Improvements	700.0	8,000.0	2,500.0
	GRAND TOTAL	700.0	8,500.0	3,000.0

B: Other Data in 2013

1. Revenue: The project is fully funded by GoPNG.

2. Performance Indicator: 1). A completed modern laboratory meeting the international standards; 2). Better accommodation for staff in Madang Province; 3). Better working environment; and 4). Improved staff performance.

520	Institute of Medical Research	520
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Project: 21126 Infrastructure Works at PNGIMR Headquarters (PBS Code: 520-1601-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,400.0		
276	Construction, Renovation and Improvements	1,400.0		
	GRAND TOTAL	1,400.0		

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20834	Community Relations and Social Groups Services		4,000.0	
	Expansion of Youth's Role in Development		4,000.0	
	Youth Friendly Centers		4,000.0	
Grand Total			4,000.0	

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			
22	Goods & Services		1,000.0	
227	Other Operational Expenses		1,000.0	
27	Capital Formation		3,000.0	
276	Construction, Renovation and Improvements		3,000.0	
Grand Total			4,000.0	

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 activities, the expenditure and other data of which are given in the following tables:

20834 Youth Friendly Centers

521	National Youth Commission	521
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Project: 20834 Youth Friendly Centers

(PBS Code: 521-2804-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		4,000.0	
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements		3,000.0	
	GRAND TOTAL		4,000.0	

B: Other Data in 2013

Not funded in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21720	Legal System Management and Representation			10,000.0
	Administration & Improvement of Laws and The Legal			10,000.0
	Review & Ammendment of 150 Existing Legislations			10,000.0
Grand Total				10,000.0

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			
22	Goods & Services			10,000.0
227	Other Operational Expenses			10,000.0
Grand Total				10,000.0

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

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

21720	Review & Amendment of 150 Existing Legislations
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522	Constitutional & Law Reform Commission	522
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Project: 21720 Review & Amendment of 150 Existing Legislat (PBS Code: 522-1702-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			10,000.0
227	Other Operational Expenses			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

Performance Indicator: Reviewed and amended 150 existing legislations with Reports inclusive of recommendations provided to the Office of the Minister for Justice & Attorney General.

Revenue Source: The project is fully funded by GoPNG.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21529	Air Transport Services			3,000.0
	Air Transport Systems Management			3,000.0
	AIC Laboratory & Database/IT			3,000.0
Grand Total				3,000.0

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			
22	Goods & Services			3,000.0
224	Operational Materials and Supplies			3,000.0
Grand Total				3,000.0

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 activities, the expenditure and other data of which are given in the following tables:

21529	AIC Laboratory & Database/IT
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523	Papua New Guinea Accidents Investigation Commission	523
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Project: 21529 AIC Laboratory & Database/IT

(PBS Code: 523-3603-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			3,000.0
224	Operational Materials and Supplies			3,000.0
	GRAND TOTAL			3,000.0

B: Other Data in 2013

Performance Indicator:

Aircraft investigations conducted with improve Air Investigation Laboratory services.

Revenue Source:

The project is fully funded by GoPNG cash item of K3,000,000.00

524	Independent Public Business Corporation	524
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Commercial Services	249.3	59,370.0	220,247.0
Program	State Enterprises and Communication	249.3	59,370.0	220,247.0
20835	Lae Port Development (Tidal Basin)		46,370.0	113,671.0
20836	Port Moresby Sewerage Project	249.3	13,000.0	51,576.0
21540	National Broadband Network			55,000.0
Grand Total		249.3	59,370.0	220,247.0

524	Independent Public Business Corporation	524
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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		13,000.0	15,000.0
227	Other Operational Expenses		5,000.0	15,000.0
229	Other Category for Donor Funded Projects		8,000.0	
27	Capital Formation	249.3	46,370.0	205,247.0
272	Information & Communication Technology			55,000.0
276	Construction, Renovation and Improvements	249.3	10,000.0	150,247.0
278	Procurement Category for Donor Funded Projects		36,370.0	
Grand Total		249.3	59,370.0	220,247.0

524	Independent Public Business Corporation	524
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Main Program: Commercial Services

Program: State Enterprises and Communication

Program Objectives:

IPBC's role has been re-oriented away from being focused on a whole privatization process to a Public Private Partnership process (PPP) approach. This recognises the difficulties in administering a rapid privatization process in developing countries. It also recognises the important economic development of State assets manager.

Program Description:

The PPP offers value for money in infrastructure delivery by operation and more importantly, managing risks in these substantial and critical investments. Spectrums of project delivery options undertaken by IPBC range from Design Build and Operate (DBO), Design, Build, Finance and Operate (DBFO), Build, Own, Operate and Transfer (BOOT) as well as equity sharing arrangements.

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

20835	Lae Port Development (Tidal Basin)
20836	Port Moresby Sewerage Project
21540	National Broadband Network

524	Independent Public Business Corporation	524
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Project: 20835 Lae Port Development (Tidal Basin)

(PBS Code: 524-3901-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	20,000.0
276	Construction, Renovation and Improvements		10,000.0	20,000.0
	16 - Asian Development Bank - Loan		36,370.0	93,671.0
276	Construction, Renovation and Improvements			93,671.0
278	Procurement Category for Donor Funded Projects		36,370.0	
	GRAND TOTAL		46,370.0	113,671.0

B: Other Data in 2013

1) Revenue source - This project is co-financed by Asia Development Bank (ADB) and GoPNG.
ADB Loan - K93,671,000.00 and GoPNG K20,000,000.00

2) Performance Indicator - Additional berthing space to allow for increased import and export of goods as the busiest Port facility in the Country.

524	Independent Public Business Corporation	524
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Project: 20836 Port Moresby Sewerage Project

(PBS Code: 524-3901-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	5,000.0	15,000.0
227	Other Operational Expenses	10,000.0	5,000.0	15,000.0
	08 - Japanese Bank for	249.3		
276	Construction, Renovation and Improvements	249.3		
	13 - Japanese International			36,576.0
276	Construction, Renovation and Improvements			36,576.0
	14 - UK Government - Grant		8,000.0	
229	Other Category for Donor Funded Projects		8,000.0	
	GRAND TOTAL	10,249.3	13,000.0	51,576.0

B: Other Data in 2013

1) Revenue source - This project is co-financed by JICA and GoPNG through non-cash and cash items.
JICA Loan - K36,576,000.00 and GoPNG counterpart of K15,000,000.00

2. Performance Indicators: Replacement of aging sewerage system with improved sewerage facilities in meeting population demand in Port Moresby city and environmentally sound and safe marine life.

524	Independent Public Business Corporation	524
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Project: 21540 National Broadband Network

(PBS Code: 524-3901-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			55,000.0
272	Information & Communication Technology			55,000.0
	GRAND TOTAL			55,000.0

B: Other Data in 2013

1. Revenue: Project fully funded by GoPNG

2. Performance Indicators: Establishment of Fibre Optic cable for improve and effective communications services between processing site in Port Moresby and production site in Hides SHP.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Broadcasting and Publishing Services		7,574.0	8,622.0
Program	National Broadcasting Commission		7,574.0	8,622.0
20837	PNG Media Programme		2,574.0	8,622.0
21431	Nationwide Radio Rehabilitation		5,000.0	
Grand Total			7,574.0	8,622.0

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			
22	Goods & Services		2,574.0	8,622.0
227	Other Operational Expenses			8,622.0
229	Other Category for Donor Funded Projects		2,574.0	
27	Capital Formation		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
Grand Total			7,574.0	8,622.0

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

Program: National Broadcasting Commission

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:

To develop radio and TV programmes and to provide broadcasting and telecasting services through the National and Provincial networks, to educate and entertain people.

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

20837	PNG Media Programme
21431	Nationwide Radio Rehabilitation

525	National Broadcasting Commission	525
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Project: 20837 PNG Media Programme

(PBS Code: 525-2803-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	4,516.6	2,574.0	8,622.0
227	Other Operational Expenses			8,622.0
229	Other Category for Donor Funded Projects		2,574.0	
278	Procurement Category for Donor Funded Projects	4,516.6		
	GRAND TOTAL	4,516.6	2,574.0	8,622.0

B: Other Data in 2013

1. Revenue: Fully Ausaid funded project with K8,622,000.00 grant assistance.
2. Performance Indicators: % increase in nationwide Media program.

525	National Broadcasting Commission	525
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Project: 21431 Nationwide Radio Rehabilitation

(PBS Code: 525-2803-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

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)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21276	Water Transport Services		5,000.0	
	National Maritime Safety Authority		5,000.0	
	Restoration & Rehabilitation of Small Navigational Aids		5,000.0	
Grand Total			5,000.0	

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			
27	Capital Formation		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
Grand Total			5,000.0	

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 2 activities, the expenditure and other data of which are given in the following tables:

21276	Restoration & Rehabilitation of Small Navigational Aids
21277	Tide Gauges

526	National Maritime Safety Authority	526
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Project: 21276 Restoration & Rehabilitation of Small Navigation(PBS Code: 526-3602-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	5,000.0	
276	Construction, Renovation and Improvements	5,000.0	5,000.0	
	GRAND TOTAL	5,000.0	5,000.0	

B: Other Data in 2013

526	National Maritime Safety Authority	526
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Project: 21277 Tide Gauges

(PBS Code: 526-3602-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
276	Construction, Renovation and Improvements	1,000.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

528	National Roads Safety Council	528
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21432	Road Transport Services		1,000.0	
	National Road Safety Program		1,000.0	
	National Road Safety Program (NRSP)		1,000.0	
Grand Total			1,000.0	

528	National Roads Safety Council	528
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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			
27	Capital Formation		1,000.0	
277	Substantial/Specific Maintenance		1,000.0	
Grand Total			1,000.0	

528	National Roads Safety Council	528
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Main Program: Road Transport Services

Program: National Road Safety Program

Program Objectives:

To educate the general population on road safety issues.

Program Description:

The program aims to install road safety signs and collect a database inventory to minimise incidence of accidents.

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

21432 National Road Safety Program (NRSP)

528	National Roads Safety Council	528
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Project: 21432 National Road Safety Program (NRSP)

(PBS Code: 528-3601-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	
277	Substantial/Specific Maintenance		1,000.0	
	GRAND TOTAL		1,000.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20840	Commercial Services		2,200.0	
	Foreign Investment Regulation and Promotion		2,200.0	
	Online Lodgement (Core Phase III)		2,200.0	
Grand Total			2,200.0	

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			
22	Goods & Services		1,000.0	
227	Other Operational Expenses		200.0	
228	Training		800.0	
27	Capital Formation		1,200.0	
274	Feasibility Studies & Project Preparation		1,200.0	
Grand Total			2,200.0	

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 activities, the expenditure and other data of which are given in the following tables:

20840 Online Lodgement (Core Phase III)

530	Investment Promotion Authority	530
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Project: 20840 Online Lodgement (Core Phase III)

(PBS Code: 530-3901-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,200.0	
227	Other Operational Expenses		200.0	
228	Training		800.0	
274	Feasibility Studies & Project Preparation		1,200.0	
	GRAND TOTAL		2,200.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Commercial Services	1,304.9	4,300.0	5,000.0
Program	Small Business Development Services	1,304.9	4,300.0	5,000.0
20841	Know About Business	804.9	300.0	
21127	Leather Manufacturing Capacity Development Program	500.0	3,000.0	
21128	Nationwide SME Development Program		1,000.0	5,000.0
Grand Total		1,304.9	4,300.0	5,000.0

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			
22	Goods & Services	1,304.9	1,800.0	3,000.0
226	Administrative Consultancy Fees		400.0	1,000.0
227	Other Operational Expenses	500.0	100.0	
228	Training	804.9	1,300.0	2,000.0
25	Grants Subsidies and Transfers			1,000.0
252	Grants/Transfers to Public Authorities			1,000.0
27	Capital Formation		2,500.0	1,000.0
275	Plant, Equipment & Machinery		1,500.0	
276	Construction, Renovation and Improvements		1,000.0	1,000.0
Grand Total		1,304.9	4,300.0	5,000.0

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 3 activities, the expenditure and other data of which are given in the following tables:

20841	Know About Business
21127	Leather Manufacturing Capacity Development Program
21128	Nationwide SME Development Program

531	Small Business Development Corporation	531
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Project: 20841 Know About Business

(PBS Code: 531-3901-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0	300.0	
228	Training	3,000.0	300.0	
	GRAND TOTAL	3,000.0	300.0	

B: Other Data in 2013

531	Small Business Development Corporation	531
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Project: 21127 Leather Manufacturing Capacity Development P1(PBS Code: 531-3901-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0	3,000.0	
227	Other Operational Expenses	3,000.0		
228	Training		500.0	
275	Plant, Equipment & Machinery		1,500.0	
276	Construction, Renovation and Improvements		1,000.0	
	GRAND TOTAL	3,000.0	3,000.0	

B: Other Data in 2013

531	Small Business Development Corporation	531
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Project: 21128 Nationwide SME Development Program

(PBS Code: 531-3901-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	5,000.0
226	Administrative Consultancy Fees		400.0	1,000.0
227	Other Operational Expenses		100.0	
228	Training		500.0	2,000.0
252	Grants/Transfers to Public Authorities			1,000.0
276	Construction, Renovation and Improvements			1,000.0
	GRAND TOTAL		1,000.0	5,000.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Entrepreneurs trained in management, advisory and consultancy services provided to SMEs, training centres established and the Credit Guarantee Scheme set up for access to credit finance.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20402	Standards and Industrial Advancement Support		2,000.0	
	Quality Control & Measurement of Goods & Service		2,000.0	
	NISIT Institutional Strengthening		2,000.0	
Grand Total			2,000.0	

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			
22	Goods & Services		400.0	
227	Other Operational Expenses		400.0	
27	Capital Formation		1,600.0	
275	Plant, Equipment & Machinery		1,600.0	
Grand Total			2,000.0	

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 activities, the expenditure and other data of which are given in the following tables:

20402	NISIT Institutional Strengthening
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532	Nat Institute of Standards & Industrial Technology	532
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Project: 20402 NISIT Institutional Strengthening

(PBS Code: 532-3903-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
227	Other Operational Expenses		400.0	
275	Plant, Equipment & Machinery		1,600.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

535	Mineral Resources Authority	535
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Mining and Mineral Resources Regulation and	4,788.2	34,961.0	33,617.0
Program	Mining and Mineral Resources Regulation and	4,788.2	34,961.0	33,617.0
20843	OK TEDI MOA		1,180.0	772.0
20844	Wau/Hidden Valley Liaison		1,500.0	
20845	Ramu Liaison Project		6,000.0	3,200.0
20847	Lihir Liaison		5,400.0	4,000.0
20848	Mining Agreement - Porgera		6,200.0	10,000.0
20850	Simberi MOA		1,000.0	1,500.0
20851	Sysmin Project	4,788.2	2,804.0	
20854	Mining Sector Institutional Strengthening Phase 2		9,077.0	13,645.0
21433	Women in Mining		300.0	
21434	Wafi Golpu Business Development Grant		1,500.0	
21741	Advanced Mining Projects			500.0
Grand Total		4,788.2	34,961.0	33,617.0

535	Mineral Resources Authority	535
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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	4,788.2	3,600.0	14,645.0
226	Administrative Consultancy Fees		100.0	700.0
227	Other Operational Expenses		3,500.0	13,745.0
228	Training			200.0
229	Other Category for Donor Funded Projects	4,788.2		
23	Utilities, Rentals and Property Costs		1,180.0	272.0
233	Routine Maintenance		1,180.0	272.0
25	Grants Subsidies and Transfers		8,300.0	10,200.0
252	Grants/Transfers to Public Authorities		6,800.0	10,200.0
255	Grants/Transfers to Individuals and Non-profit Organisation		1,500.0	
27	Capital Formation		21,881.0	8,500.0
274	Feasibility Studies & Project Preparation		200.0	1,000.0
276	Construction, Renovation and Improvements		12,600.0	7,500.0
278	Procurement Category for Donor Funded Projects		9,081.0	
Grand Total		4,788.2	34,961.0	33,617.0

535	Mineral Resources Authority	535
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

The overall objective of MOAs is to fulfill all National Government's infrastructure, administration and social commitments stipulated in respective MOAs.

Program Description:

MOAs were intended to satisfy the landowners' basic needs in the respective mine affected areas to improve socio-economic infrastructure for better living. It also provides the opportunity for landowners to venture into spin off business by providing business development grants on one off or annual basis.

This program consists of 13 activities, the expenditure and other data of which are given in the following tables:

20843	OK TEDI MOA
20844	Wau/Hidden Valley Liaison
20845	Ramu Liaison Project
20847	Lihir Liaison
20848	Mining Agreement - Porgera
20849	Mt. Sinivit MOA
20850	Simberi MOA
20851	Sysmin Project
20853	Solwara 1 Liaison
20854	Mining Sector Institutional Strengthening Phase 2
21433	Women in Mining
21434	Wafi Golpu Business Development Grant
21741	Advanced Mining Projects

535	Mineral Resources Authority	535
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Project: 20843 OK TEDI MOA

(PBS Code: 535-3401-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	858.0	1,180.0	772.0
222	Travel and Subsistence	80.0		
225	Transport and Fuel	20.0		
226	Administrative Consultancy Fees	300.0		500.0
227	Other Operational Expenses	18.0		
233	Routine Maintenance	260.0	1,180.0	272.0
273	Motor Vehicles	180.0		
	GRAND TOTAL	858.0	1,180.0	772.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets: The National Government commitments under the MOA to be implemented so as to ensure continuity of the project through the participation of all parties.

535	Mineral Resources Authority	535
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Project: 20844 Wau/Hidden Valley Liaison

(PBS Code: 535-3401-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	500.0	1,500.0	
225	Transport and Fuel	20.0		
226	Administrative Consultancy Fees	80.0	100.0	
227	Other Operational Expenses		100.0	
252	Grants/Transfers to Public Authorities	100.0		
254	Grants/Subsidies-Public & Dpt Enterprise	100.0		
276	Construction, Renovation and Improvements	200.0	1,300.0	
	GRAND TOTAL	500.0	1,500.0	

B: Other Data in 2013

535	Mineral Resources Authority	535
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Project: 20845 Ramu Liaison Project

(PBS Code: 535-3401-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	6,000.0	3,200.0
222	Travel and Subsistence	150.0		
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	125.0	300.0	
252	Grants/Transfers to Public Authorities	100.0	200.0	200.0
254	Grants/Subsidies-Public & Dpt Enterprise	150.0		
255	Grants/Transfers to Individuals and Non-profit Organisation	150.0		
274	Feasibility Studies & Project Preparation	7,225.0	200.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	5,300.0	2,000.0
	GRAND TOTAL	10,000.0	6,000.0	3,200.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government commitments under the MOA to be implemented so as to ensure the continuity of the project through the participation of all stakeholders.

535	Mineral Resources Authority	535
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Project: 20847 Lihir Liaison

(PBS Code: 535-3401-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	10,000.0	5,400.0	4,000.0
212	Wages	8.0		
222	Travel and Subsistence	151.0		
223	Office Materials and Supplies	5.0		
225	Transport and Fuel	30.0		
227	Other Operational Expenses	80.0		
231	Utilities	5.0		
232	Rentals of Property	8.0		
233	Routine Maintenance	10.0		
252	Grants/Transfers to Public Authorities	703.0	400.0	
276	Construction, Renovation and Improvements	9,000.0	5,000.0	4,000.0
	GRAND TOTAL	10,000.0	5,400.0	4,000.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government commitments under the MOA to be implemented so as to ensure the continuity of the project through the working participation of all stakeholders.

535	Mineral Resources Authority	535
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Project: 20848 Mining Agreement - Porgera

(PBS Code: 535-3401-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0	6,200.0	10,000.0
212	Wages	7.0		
222	Travel and Subsistence	40.0		
225	Transport and Fuel	9.0		
227	Other Operational Expenses	65.0		
252	Grants/Transfers to Public Authorities	2,654.0	6,200.0	10,000.0
274	Feasibility Studies & Project Preparation	225.0		
	GRAND TOTAL	3,000.0	6,200.0	10,000.0

B: Other Data in 2013

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government commitments under the MOA to be implemented so as to ensure the continuity of the project through the involvement of all affected stakeholders .

535	Mineral Resources Authority	535
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Project: 20849 Mt. Sinivit MOA

(PBS Code: 535-3401-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	580.0		
252	Grants/Transfers to Public Authorities	580.0		
	GRAND TOTAL	580.0		

B: Other Data in 2013

535	Mineral Resources Authority	535
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Project: 20850 Simberi MOA

(PBS Code: 535-3401-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0	1,000.0	1,500.0
222	Travel and Subsistence	354.0		
227	Other Operational Expenses	100.0		
252	Grants/Transfers to Public Authorities	1,546.0		
276	Construction, Renovation and Improvements		1,000.0	1,500.0
	GRAND TOTAL	2,000.0	1,000.0	1,500.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government commitments under the MOA to be implemented so as to ensure the continuity of the project through the participation of all affected stakeholders.

535	Mineral Resources Authority	535
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Project: 20851 Sysmin Project

(PBS Code: 535-3401-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,800.0	1,800.0	
227	Other Operational Expenses		1,800.0	
254	Grants/Subsidies-Public & Dpt Enterprise	1,800.0		
	21 - European Union - Grant	4,788.2	1,004.0	
229	Other Category for Donor Funded Projects	4,788.2		
278	Procurement Category for Donor Funded Projects		1,004.0	
GRAND TOTAL		6,588.2	2,804.0	

B: Other Data in 2013

535	Mineral Resources Authority	535
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Project: 20853 Solwara 1 Liaison

(PBS Code: 535-3401-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	300.0		
222	Travel and Subsistence	150.0		
227	Other Operational Expenses	150.0		
	GRAND TOTAL	300.0		

B: Other Data in 2013

535	Mineral Resources Authority	535
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Project: 20854 Mining Sector Institutional Strengthening Phase (PBS Code: 535-3401-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,933.2	1,000.0	1,200.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses	2,475.4	1,000.0	800.0
228	Training			200.0
229	Other Category for Donor Funded Projects	457.8		
	26 - International Bank for Reconstruction		8,077.0	12,445.0
227	Other Operational Expenses			12,445.0
278	Procurement Category for Donor Funded Projects		8,077.0	
	GRAND TOTAL	2,933.2	9,077.0	13,645.0

B: Other Data in 2013

1. Revenue Source : GoPNG and World Bank funded.

2. Performance Indicators/Targets: Institutional strengthening and capacity building within the Department of Mineral Policy and Geo-Hazard Management, Internal Revenue Commission, Mineral Resource Authority and the Autonomous Region of Bougainville's Department of Mining enhanced to participate effectively in the mining sector.

535	Mineral Resources Authority	535
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Project: 21433 Women in Mining

(PBS Code: 535-3401-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		300.0	
227	Other Operational Expenses		300.0	
	GRAND TOTAL		300.0	

B: Other Data in 2013

535	Mineral Resources Authority	535
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Project: 21434 Wafi Golpu Business Development Grant

(PBS Code: 535-3401-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,500.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		1,500.0	
	GRAND TOTAL		1,500.0	

B: Other Data in 2013

535	Mineral Resources Authority	535
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Project: 21741 Advanced Mining Projects

(PBS Code: 535-3401-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			500.0
227	Other Operational Expenses			500.0
	GRAND TOTAL			500.0

B: Other Data in 2013

1. Revenue Source : GoPNG fully funded.

2. Performance Indicators/Targets : Landowners participation addressed appropriately through the process of landowner identification and the outcome of the socio-economic impacts of the projects in the affected communities.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21674	Agriculture and Livestock Services			7,000.0
	Cocoa and Coconut Research			7,000.0
	Price Subsidy for Cocoa and Copra			7,000.0
Grand Total				7,000.0

536	Kokonas Indastry Kopratiun	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			
25	Grants Subsidies and Transfers			7,000.0
252	Grants/Transfers to Public Authorities			7,000.0
Grand Total				7,000.0

536	Kokonas Indastry Kopratiun	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 activities, the expenditure and other data of which are given in the following tables:

21674 Price Subsidy for Cocoa and Copra

536	Kokonas Industry Koproration	536
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Project: 21674 Price Subsidy for Cocoa and Copra

(PBS Code: 536-3101-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			7,000.0
252	Grants/Transfers to Public Authorities			7,000.0
	GRAND TOTAL			7,000.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Price for cocoa and copra subsidized, freight charges subsidized which will in turn promote sustainable and/or increase production of cocoa and copra in remote maritime districts or LLGs.

537	National Airports Corporation	537
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Air Transport Services	1,787.7	49,848.0	199,457.0
Program	Air Transport Systems Management	1,787.7	49,848.0	199,457.0
21150	Civil Aviation Sector Development Investment	1,787.7	49,848.0	169,457.0
21756	Jackson's Airport Upgrade and Rehabilitation			30,000.0
Grand Total		1,787.7	49,848.0	199,457.0

537	National Airports Corporation	537
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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	-950.9		
213	Overtime	-950.9		
27	Capital Formation	2,738.6	49,848.0	199,457.0
276	Construction, Renovation and Improvements	2,738.6	34,848.0	183,457.0
277	Substantial/Specific Maintenance		15,000.0	16,000.0
Grand Total		1,787.7	49,848.0	199,457.0

537	National Airports Corporation	537
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To provide improved and safe air transport service in PNG by operating and managing all National airports at required minimum safety and security standards.

Program Description:

To operate and manage the 22 National Airports at required safety and security standards.

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

21150	Civil Aviation Sector Development Investment
21756	Jackson's Airport Upgrade and Rehabilitation

537	National Airports Corporation	537
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Project: 21150 Civil Aviation Sector Development Investment (PBS Code: 537-3603-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	8,000.0	15,000.0	16,000.0
277	Substantial/Specific Maintenance	8,000.0	15,000.0	16,000.0
	16 - Asian Development Bank - Loan	1,787.7	34,848.0	153,457.0
213	Overtime	-950.9		
276	Construction, Renovation and Improvements	2,738.6	34,848.0	153,457.0
	GRAND TOTAL	9,787.7	49,848.0	169,457.0

B: Other Data in 2013

Performance Indicator:

Improved standard of the 22 National Airports in the country to meet the international safety requirements of the aircrafts.

Revenue Sources:

The project is co-funded by GoPNG K16,000,000.00 cash item and non cash ADB loan of K153,457,000.00

537	National Airports Corporation	537
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Project: 21756 Jackson's Airport Upgrade and Rehabilitation (PBS Code: 537-3603-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			30,000.0
276	Construction, Renovation and Improvements			30,000.0
	GRAND TOTAL			30,000.0

B: Other Data in 2013

Performance Indicator:

Improved Airport terminals to international standard for domestic and international travellers.

Revenue Source:

The project is fully funded by GoPNG own sources.

538	Papua New Guinea Air Services Limited	538
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21435	Air Transport Services		5,000.0	14,300.0
	Air Transport Systems Management		5,000.0	14,300.0
	Communication Surveillance & Airtraffic Mngmnt Replacem		5,000.0	14,300.0
Grand Total			5,000.0	14,300.0

538	Papua New Guinea Air Services Limited	538
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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			4,300.0
227	Other Operational Expenses			4,300.0
27	Capital Formation		5,000.0	10,000.0
272	Information & Communication Technology			10,000.0
277	Substantial/Specific Maintenance		5,000.0	
Grand Total			5,000.0	14,300.0

538	Papua New Guinea Air Services Limited	538
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

The objective of the project is to have in place essential ground radio aids required for the safety of air navigation, by replacing those navigation aids that have reached the end of their effective operational life.

Program Description:

The project is part and parcel of PNG Air Services Limited MTDP. Replacement & commissioning of Non-Directional Beacons at 4 nominated locations. Replacement & commissioning of VHF Omni Range navigation systems at 3 locations. Replacement & commissioning of Remote control monitoring system at Port Moresby and to all sites mention.

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

21435 Communication Surveillance & Airtraffic Mngmnt Replacement

538	Papua New Guinea Air Services Limited	538
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Project: 21435 Communication Surveillance & Airtraffic Mngmn(PBS Code: 538-3603-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	14,300.0
227	Other Operational Expenses			4,300.0
272	Information & Communication Technology			10,000.0
277	Substantial/Specific Maintenance		5,000.0	
	GRAND TOTAL		5,000.0	14,300.0

B: Other Data in 2013

Performance Indicator:

Improved Air Traffic Management & Surveillance Systems Improve to meet International Air Safety Standards.

Revenue Source:

The project is fully funded by GoPNG through cash item of K14,300,000.00

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Cultural Services		37,809.0	20,000.0
Program	National Museum and Art Gallery Services		37,809.0	20,000.0
21129	International Conference Centre		36,809.0	20,000.0
21436	National Museum & Art Gallery Rehabilitation Programme		1,000.0	
Grand Total			37,809.0	20,000.0

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			
22	Goods & Services		35,009.0	
227	Other Operational Expenses		1,500.0	
229	Other Category for Donor Funded Projects		33,509.0	
27	Capital Formation		2,800.0	20,000.0
276	Construction, Renovation and Improvements		2,800.0	20,000.0
Grand Total			37,809.0	20,000.0

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 2 activities, the expenditure and other data of which are given in the following tables:

21129	International Conference Centre
21436	National Museum & Art Gallery Rehabilitation Programme

539	National Museum & Art Gallery	539
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Project: 21129 International Conference Centre

(PBS Code: 539-2802-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,300.0	
227	Other Operational Expenses		1,300.0	
276	Construction, Renovation and Improvements		2,000.0	
	11 - Peoples Republic of China - Grant		33,509.0	20,000.0
229	Other Category for Donor Funded Projects		33,509.0	
276	Construction, Renovation and Improvements			20,000.0
GRAND TOTAL			36,809.0	20,000.0

B: Other Data in 2013

Revenue source: Project is co-funded by GoPNG through cash warrant of K1,000,000.0 and Chinese Government through non cash warrant of K19,000,000.0

Performanceindicator: Construction of a modern state of the art conference centre.

539	National Museum & Art Gallery	539
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Project: 21436 National Museum & Art Gallery Rehabilitation Pr (PBS Code: 539-2802-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	
227	Other Operational Expenses		200.0	
276	Construction, Renovation and Improvements		800.0	
	GRAND TOTAL		1,000.0	

B: Other Data in 2013

540	Water PNG	540
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Water Supply Regulation and Operations	7,457.1	30,000.0	15,000.0
Program	Water Supply to Urban Centres	7,457.1	30,000.0	15,000.0
20786	District Towns Water Supply	7,457.1	15,000.0	
21279	Rural Water Supply		15,000.0	15,000.0
Grand Total		7,457.1	30,000.0	15,000.0

540	Water PNG	540
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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			
27	Capital Formation	7,457.1	30,000.0	15,000.0
276	Construction, Renovation and Improvements		30,000.0	15,000.0
278	Procurement Category for Donor Funded Projects	7,457.1		
29	Write Offs and Depreciation	2,018.9		
299	Trust Expenditure	2,018.9		
Grand Total		9,476.0	30,000.0	15,000.0

540	Water PNG	540
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Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

Program Objectives:

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

20786	District Towns Water Supply
21279	Rural Water Supply

540	Water PNG	540
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Project: 20786 District Towns Water Supply

(PBS Code: 540-2601-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	15,000.0	
276	Construction, Renovation and Improvements	5,000.0	15,000.0	
	21 - European Union - Grant	7,457.1		
278	Procurement Category for Donor Funded Projects	7,457.1		
	GRAND TOTAL	12,457.1	15,000.0	

B: Other Data in 2013

540	Water PNG	540
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Project: 21279 Rural Water Supply

(PBS Code: 540-2601-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	15,000.0	15,000.0	15,000.0
274	Feasibility Studies & Project Preparation	5,000.0		
276	Construction, Renovation and Improvements	10,000.0	15,000.0	15,000.0
	GRAND TOTAL	15,000.0	15,000.0	15,000.0

B: Other Data in 2013

1.Revenue: Fully funded by GoPNG through cash item for K15,000.000.00

2.Performance Indicators: Safe and Clean water supply and improve sanitation facilitiesin main District centres.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20408	Housing Regulation and Co-ordination	635.5		
	General Administrative Services	635.5		
	Housing Development Program	635.5		
Grand Total		635.5		

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			
29	Write Offs and Depreciation	1,271.0		
299	Trust Expenditure	1,271.0		
Grand Total		1,271.0		

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

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

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

30040 Housing Development Project TA

541	National Housing Corporation	541
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Project: 20408 Housing Development Program

(PBS Code: 000-0033-0-453)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	635.5		
299	Trust Expenditure	635.5		
	GRAND TOTAL	635.5		

B: Other Data in 2013

1. Revenue: Project fully funded by GoPNG through cash item for K2,000,000.00
2. Performance Indicators: % increases in urban accommodations

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 1 activities, the expenditure and other data of which are given in the following tables:

20408 Housing Development Program

541	National Housing Corporation	541
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Project: 20408 Housing Development Program

(PBS Code: 541-2401-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2013

1. Revenue: Project fully funded by GoPNG through cash item for K2,000,000.00
2. Performance Indicators: % increases in urban accommodations

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Cultural Services		4,300.0	1,170.0
Program	General Administration			1,170.0
21902	Construction Conference and Archives Building			1,170.0
Program	Protection & Development of Cultural Heritage and		4,300.0	
20860	National Film Institute Support		2,800.0	
21437	Devt of PNG Cultural Database Project		1,500.0	
Grand Total			4,300.0	1,170.0

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			
22	Goods & Services		1,700.0	
226	Administrative Consultancy Fees		200.0	
227	Other Operational Expenses		1,500.0	
27	Capital Formation		2,600.0	1,170.0
276	Construction, Renovation and Improvements		2,600.0	1,170.0
Grand Total			4,300.0	1,170.0

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

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

21902 Construction Conference and Archives Building

542	National Cultural Commission	542
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Project: 21902 Construction Conference and Archives Building (PBS Code: 542-2801-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant			1,170.0
276	Construction, Renovation and Improvements			1,170.0
	GRAND TOTAL			1,170.0

B: Other Data in 2013

Revenue Source: Fully funded by EU.

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 2 activities, the expenditure and other data of which are given in the following tables:

20860	National Film Institute Support
21437	Devt of PNG Cultural Database Project

542	National Cultural Commission	542
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Project: 20860 National Film Institute Support

(PBS Code: 542-2802-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,800.0	
227	Other Operational Expenses		200.0	
276	Construction, Renovation and Improvements		2,600.0	
	GRAND TOTAL		2,800.0	

B: Other Data in 2013

542	National Cultural Commission	542
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Project: 21437 Devt of PNG Cultural Database Project

(PBS Code: 542-2802-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,500.0	
226	Administrative Consultancy Fees		200.0	
227	Other Operational Expenses		1,300.0	
	GRAND TOTAL		1,500.0	

B: Other Data in 2013

543	Rural Development Bank	543
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services		100,000.0	
Program	On-Lending Arrangements		100,000.0	
20861	NADP Credit Facility		100,000.0	
Main Program	Commercial Services		25,000.0	
Program	Portfolio and Credit Extension Support		25,000.0	
21438	Sme Development Programme		10,000.0	
21439	Local Business Guarantee Scheme		10,000.0	
21440	Fisheries Credit Facility		5,000.0	
Main Program	Tourism Services		5,000.0	
Program	Portfolio and Credit Extension Support		5,000.0	
21135	Tourism Credit Facility		5,000.0	
Grand Total			130,000.0	

543	Rural Development Bank	543
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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			
25	Grants Subsidies and Transfers		130,000.0	
252	Grants/Transfers to Public Authorities		120,000.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		10,000.0	
Grand Total			130,000.0	

543	Rural Development Bank	543
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Main Program: Agriculture and Livestock Services

Program: On-Lending Arrangements

Program Objectives:

To provide credit facilities to the farmers and companies operating in the Integrated Agriculture Development areas in conjunction with utilisation of existing loans.

Program Description:

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

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

20861 NADP Credit Facility

543	Rural Development Bank	543
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Project: 20861 NADP Credit Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		100,000.0	
252	Grants/Transfers to Public Authorities		100,000.0	
	GRAND TOTAL		100,000.0	

B: Other Data in 2013

543	Rural Development Bank	543
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Main Program: Tourism Services

Program: Portfolio and Credit Extension Support

Program Objectives:

To provide financial assistance for the provision and extension of the Bank's lending operations.

Program Description:

The provision of funds to increase the lending capacity of the Bank to individuals and companies involved in business development.

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

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

543	Rural Development Bank	543
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Project: 21135 Tourism Credit Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,000.0	5,000.0	
252	Grants/Transfers to Public Authorities	5,000.0		
255	Grants/Transfers to Individuals and Non-profit Organisation		5,000.0	
	GRAND TOTAL	5,000.0	5,000.0	

B: Other Data in 2013

543	Rural Development Bank	543
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Project: 21438 Sme Development Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
252	Grants/Transfers to Public Authorities		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

543	Rural Development Bank	543
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Project: 21439 Local Business Guarantee Scheme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		10,000.0	
252	Grants/Transfers to Public Authorities		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

543	Rural Development Bank	543
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Project: 21440 Fisheries Credit Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
255	Grants/Transfers to Individuals and Non-profit Organisation		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

543	Rural Development Bank	543
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Main Program: Agriculture and Livestock Services

Program: Special Operations Support

Program Objectives:

To support farmers and rural business developers in the least developed areas of the country and to support individuals and companies suffering from declining commodity prices.

Program Description:

The provision of funds for lending to disadvantaged areas and provision of subsidy on interest rates, and reduce the debt servicing/ burden of borrowers.

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

20230 National Agriculture Plan (NAP)

543	Rural Development Bank	543
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Project: 20230 National Agriculture Plan (NAP)

(PBS Code: 543-3101-3-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	20,000.0		
252	Grants/Transfers to Public Authorities	20,000.0		
	GRAND TOTAL	20,000.0		

B: Other Data in 2013

546	PNG Power Limited	546
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Generation, Transmission and Distribution of Energy Planning and Rural Electricity Support		36,589.0	60,467.0
21289	PNG Towns' Electricity Investment Project		15,792.0	46,467.0
21441	Rural Electrification		20,000.0	10,000.0
21442	Upgrading the Power Distribution System of Ramu Grid		797.0	
21755	Port Moreby Grid Development			4,000.0
Grand Total			36,589.0	60,467.0

546	PNG Power Limited	546
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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		3,797.0	3,000.0
227	Other Operational Expenses		3,000.0	3,000.0
229	Other Category for Donor Funded Projects		797.0	
27	Capital Formation		32,792.0	57,467.0
274	Feasibility Studies & Project Preparation			4,000.0
276	Construction, Renovation and Improvements		20,000.0	53,467.0
278	Procurement Category for Donor Funded Projects		12,792.0	
Grand Total			36,589.0	60,467.0

546	PNG Power Limited	546
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To provide an adequate, reliable, cost efficient system of electricity that can cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

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

21289	PNG Towns' Electricity Investment Project
21441	Rural Electrification
21442	Upgrading the Power Distribution System of Ramu Grid
21755	Port Moresby Grid Development

546	PNG Power Limited	546
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Project: 21289 PNG Towns' Electricity Investment Project (PBS Code: 546-3302-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0	3,000.0	3,000.0
227	Other Operational Expenses	2,000.0	3,000.0	3,000.0
	16 - Asian Development Bank - Loan		12,792.0	43,467.0
276	Construction, Renovation and Improvements			43,467.0
278	Procurement Category for Donor Funded Projects		12,792.0	
	GRAND TOTAL	2,000.0	15,792.0	46,467.0

B: Other Data in 2013

1) Revenue Source - This project is co-funded by the Asia Development Bank and GoPNG through non-cash items 276, 278 and cash item 227 respectively.

ADB Loan - K43,467,000.00

GoPNG - K3,000,000.00

2) Performance Indicator - Hydro Power stations at Divune, Ramazon and Lark Hargy constructed and supplying electricity to those towns.

546	PNG Power Limited	546
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Project: 21441 Rural Electrification

(PBS Code: 546-3302-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		20,000.0	10,000.0
276	Construction, Renovation and Improvements		20,000.0	10,000.0
	GRAND TOTAL		20,000.0	10,000.0

B: Other Data in 2013

1. Revenue Source : This is a fully GoPNG funded program through cash item for K10,000,000.00.
2. Performance Indicator : Living Standard improved through access to electricity by rural communities across the country.

546	PNG Power Limited	546
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Project: 21442 Upgrading the Power Distribution System of Rar(PBS Code: 546-3302-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International		797.0	
229	Other Category for Donor Funded Projects		797.0	
	GRAND TOTAL		797.0	

B: Other Data in 2013

546	PNG Power Limited	546
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Project: 21755 Port Moreby Grid Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			4,000.0
274	Feasibility Studies & Project Preparation			4,000.0
	GRAND TOTAL			4,000.0

B: Other Data in 2013

1) Revenue: This project is wholly GoPNG funded project for K4,000,000.00.

2) Performance Indicator: Power load capacity increased and meeting city power supply demand in Port Moresby.

547	Telikom (PNG) Limited	547
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21443	Post, Telegraph, Cable and Wireless Communication		20,000.0	10,000.0
	Rural Communications		20,000.0	10,000.0
	Rural Communication		20,000.0	10,000.0
Grand Total			20,000.0	10,000.0

547	Telikom (PNG) Limited	547
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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			
27	Capital Formation		20,000.0	10,000.0
276	Construction, Renovation and Improvements		20,000.0	10,000.0
Grand Total			20,000.0	10,000.0

547	Telikom (PNG) Limited	547
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Rural Communications

Program Objectives:

To establish and to provide effective communication network throughout the country.

Program Description:

To introduce and maintain rural communication system to assist the administration of the District, the LLGs and the rural population.

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

21443 Rural Communication

547	Telikom (PNG) Limited	547
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Project: 21443 Rural Communication

(PBS Code: 547-3604-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		20,000.0	10,000.0
276	Construction, Renovation and Improvements		20,000.0	10,000.0
	GRAND TOTAL		20,000.0	10,000.0

B: Other Data in 2013

1. Revenue: Project is fully GoPNG funded through cash item of K10,000,000.00
2. Performance Indicators: Government services improved with % increase in socioeconomic activities in LLGs and Districts and improved access to affordable communication services.

548	PNG Ports Limited	548
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Water Transport Services		28,100.0	
Program	Sea Transport Services		28,100.0	
21444	Alotau Overseas Wharf Rehabilitation		5,100.0	
21445	Rubber Tyred Gantry Cranes - Lae		23,000.0	
Grand Total			28,100.0	

548	PNG Ports Limited	548
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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			
27	Capital Formation		28,100.0	
275	Plant, Equipment & Machinery		23,000.0	
276	Construction, Renovation and Improvements		5,100.0	
Grand Total			28,100.0	

548	PNG Ports Limited	548
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Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:

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

Program Description:

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

This program consists of 3 activities, the expenditure and other data of which are given in the following tables:

21280	Mobile Harbour Cranes
21444	Alotau Overseas Wharf Rehabilitation
21445	Rubber Tyred Gantry Cranes - Lae

548	PNG Ports Limited	548
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Project: 21280 Mobile Harbour Cranes

(PBS Code: 548-3602-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	30,000.0		
275	Plant, Equipment & Machinery	30,000.0		
	GRAND TOTAL	30,000.0		

B: Other Data in 2013

548	PNG Ports Limited	548
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Project: 21444 Alotau Overseas Wharf Rehabilitation

(PBS Code: 548-3602-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,100.0	
276	Construction, Renovation and Improvements		5,100.0	
	GRAND TOTAL		5,100.0	

B: Other Data in 2013

548	PNG Ports Limited	548
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Project: 21445 Rubber Tyred Gantry Cranes - Lae

(PBS Code: 548-3602-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		23,000.0	
275	Plant, Equipment & Machinery		23,000.0	
	GRAND TOTAL		23,000.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21744	Fisheries Regulation, Administration and Operations			15,000.0
	Coastal Fisheries Resources Development			15,000.0
	Wharves and Jetties Rehabilitation and Construction			15,000.0
Grand Total				15,000.0

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			
27	Capital Formation			15,000.0
276	Construction, Renovation and Improvements			15,000.0
Grand Total				15,000.0

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 2 activities, the expenditure and other data of which are given in the following tables:

21174	National Coastal Fisheries Development Program
21744	Wharves and Jetties Rehabilitation and Construction

549	Office of Coastal Fisheries Development Agency	549
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Project: 21174 National Coastal Fisheries Development Progar(PBS Code: 549-3103-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	15,000.0		
252	Grants/Transfers to Public Authorities	15,000.0		
	GRAND TOTAL	15,000.0		

B: Other Data in 2013

549	Office of Coastal Fisheries Development Agency	549
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Project: 21744 Wharves and Jetties Rehabilitation and Construction (PBS Code: 549-3103-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			15,000.0
276	Construction, Renovation and Improvements			15,000.0
	GRAND TOTAL			15,000.0

B: Other Data in 2013

1. Revenue : GoPNG fully funded.
2. Performance Indicators/Targets : Wharves and Jetties built in some of the provinces.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services		6,000.0	3,000.0
Program	Agriculture Extension		6,000.0	3,000.0
20423	National Seed Program		1,000.0	
21136	National Cocoa-Coconut Production Improvement Program		5,000.0	3,000.0
Grand Total			6,000.0	3,000.0

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		450.0	300.0
212	Wages		450.0	300.0
22	Goods & Services		5,020.0	2,700.0
221	Domestic Travel and Subsistence			250.0
222	Travel and Subsistence		380.0	
227	Other Operational Expenses		1,590.0	900.0
228	Training		3,050.0	1,550.0
27	Capital Formation		530.0	
276	Construction, Renovation and Improvements		530.0	
Grand Total			6,000.0	3,000.0

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 2 activities, the expenditure and other data of which are given in the following tables:

20423	National Seed Program
21136	National Cocoa-Coconut Production Improvement Program

550	Cocoa Coconut Institute	550
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Project: 20423 National Seed Program

(PBS Code: 550-3101-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	850.0	1,000.0	
212	Wages		150.0	
222	Travel and Subsistence		80.0	
227	Other Operational Expenses		190.0	
228	Training		50.0	
252	Grants/Transfers to Public Authorities	850.0		
276	Construction, Renovation and Improvements		530.0	
	GRAND TOTAL	850.0	1,000.0	

B: Other Data in 2013

550	Cocoa Coconut Institute	550
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Project: 21136 National Cocoa-Coconut Production Improvement (PBS Code: 550-3101-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,600.0	5,000.0	3,000.0
212	Wages		300.0	300.0
221	Domestic Travel and Subsistence			250.0
222	Travel and Subsistence		300.0	
227	Other Operational Expenses		1,400.0	900.0
228	Training		3,000.0	1,550.0
252	Grants/Transfers to Public Authorities	1,600.0		
	GRAND TOTAL	1,600.0	5,000.0	3,000.0

B: Other Data in 2013

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : a) Cocoa and Coconut farmers trained. b) Provincial nurseries maintained. c) Rehabilitated and expanded Budwood gardens established.

551	PNG National Fisheries Authority	551
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Fisheries Regulation, Administration and Operations		8,000.0	
Program	Fisheries Oriented Training		5,000.0	
21446	National Fisheries College Infrastructure Development		5,000.0	
Program	Licensing, Surveillance and Inspection Services		3,000.0	
21281	Tuna Tagging in PNG Waters		3,000.0	
Grand Total			8,000.0	

551	PNG National Fisheries Authority	551
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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		1,500.0	
228	Training		1,500.0	
27	Capital Formation		6,500.0	
274	Feasibility Studies & Project Preparation		1,500.0	
276	Construction, Renovation and Improvements		5,000.0	
Grand Total			8,000.0	

551	PNG National Fisheries Authority	551
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Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries Oriented Training

Program Objectives:

To provide and improve extension and training support to fishermen, fish farmers and fisheries staff for increased productivity, employment and income.

Program Description:

The provision of logistic support such as extension, training, assistance with loan applicants to the fishermen and fish farmers, propagation of relevant fisheries education in the educational institutions and provision of in-house and overseas training for increased staff efficiency.

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

21446 National Fisheries College Infrastructure Development

551	PNG National Fisheries Authority	551
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Project: 21446 National Fisheries College Infrastructure Develo (PBS Code: 551-3103-6-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		5,000.0	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		5,000.0	

B: Other Data in 2013

551	PNG National Fisheries Authority	551
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Main Program: Fisheries Regulation, Administration and Operations

Program: Licensing, Surveillance and Inspection Services Support

Program Objectives:

To protect and maximize the nation's collective benefits from Fisheries resources through implementation of necessary operations in the fields of regulation of utilisation and resource protection.

Program Description:

The provision of physical surveillance and inspection services through effective intelligence on the location and activities of vessels, improved management of Fisheries resources through a regulated licensing policy, increased quality control of locally produced fish products, and provision of laboratory services.

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

21281 Tuna Tagging in PNG Waters

551	PNG National Fisheries Authority	551
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Project: 21281 Tuna Tagging in PNG Waters

(PBS Code: 551-3103-4-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,000.0	3,000.0	
227	Other Operational Expenses	1,000.0		
228	Training	700.0	1,500.0	
274	Feasibility Studies & Project Preparation	300.0	1,500.0	
	GRAND TOTAL	2,000.0	3,000.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services	300.0	5,920.0	
Program	Provincial Agri & Industry Support Services	300.0	5,920.0	
20436	Seed Potato Scheme	300.0		
21137	New Office Complex		2,000.0	
21139	NZAID Support to FPDA		1,920.0	
21447	PNG LNG Fresh Produce Project - Commercial		2,000.0	
Grand Total		300.0	5,920.0	

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		150.0	
212	Wages		150.0	
22	Goods & Services	160.0	2,220.0	
222	Travel and Subsistence	30.0		
227	Other Operational Expenses		100.0	
228	Training	130.0	200.0	
229	Other Category for Donor Funded Projects		1,920.0	
23	Utilities, Rentals and Property Costs	140.0		
233	Routine Maintenance	140.0		
25	Grants Subsidies and Transfers		2,000.0	
252	Grants/Transfers to Public Authorities		2,000.0	
27	Capital Formation		1,550.0	
274	Feasibility Studies & Project Preparation		150.0	
275	Plant, Equipment & Machinery		1,400.0	
Grand Total		300.0	5,920.0	

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 4 activities, the expenditure and other data of which are given in the following tables:

20436	Seed Potato Scheme
21137	New Office Complex
21139	NZAID Support to FPDA
21447	PNG LNG Fresh Produce Project - Commercial

553	Fresh Produce Development Company	553
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Project: 20436 Seed Potato Scheme

(PBS Code: 553-3101-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
222	Travel and Subsistence	100.0		
228	Training	400.0		
233	Routine Maintenance	200.0		
276	Construction, Renovation and Improvements	300.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

553	Fresh Produce Development Company	553
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Project: 21137 New Office Complex

(PBS Code: 553-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	750.0	2,000.0	
252	Grants/Transfers to Public Authorities		2,000.0	
276	Construction, Renovation and Improvements	750.0		
	GRAND TOTAL	750.0	2,000.0	

B: Other Data in 2013

553	Fresh Produce Development Company	553
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Project: 21139 NZAID Support to FPDA

(PBS Code: 553-3101-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	10 - New Zealand Overseas		1,920.0	
229	Other Category for Donor Funded Projects		1,920.0	
	GRAND TOTAL		1,920.0	

B: Other Data in 2013

553	Fresh Produce Development Company	553
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Project: 21447 PNG LNG Fresh Produce Project - Commercial (PBS Code: 553-3101-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,000.0	
212	Wages		150.0	
227	Other Operational Expenses		100.0	
228	Training		200.0	
274	Feasibility Studies & Project Preparation		150.0	
275	Plant, Equipment & Machinery		1,400.0	
	GRAND TOTAL		2,000.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services		7,000.0	4,000.0
Program	Coffee Industry Corporation		7,000.0	4,000.0
20442	Freight Assurance Subsidy Scheme		4,500.0	4,000.0
21448	District Coffee Rehabilitation Program		2,500.0	
Grand Total			7,000.0	4,000.0

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			
22	Goods & Services		1,280.0	280.0
224	Operational Materials and Supplies		500.0	
227	Other Operational Expenses		200.0	
228	Training		580.0	280.0
25	Grants Subsidies and Transfers		3,600.0	2,500.0
252	Grants/Transfers to Public Authorities		3,600.0	2,500.0
27	Capital Formation		2,120.0	1,220.0
274	Feasibility Studies & Project Preparation			100.0
275	Plant, Equipment & Machinery		520.0	865.0
276	Construction, Renovation and Improvements		1,600.0	255.0
Grand Total			7,000.0	4,000.0

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 2 activities, the expenditure and other data of which are given in the following tables:

20442	Freight Assurance Subsidy Scheme
21448	District Coffee Rehabilitation Program

554	PNG Coffee Industry Corporation	554
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Project: 20442 Freight Assurance Subsidy Scheme

(PBS Code: 554-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	5,500.0	4,500.0	4,000.0
211	Salaries and Allowances	50.0		
227	Other Operational Expenses	150.0		
228	Training	80.0	380.0	280.0
252	Grants/Transfers to Public Authorities	5,000.0	3,600.0	2,500.0
274	Feasibility Studies & Project Preparation			100.0
275	Plant, Equipment & Machinery	100.0	520.0	865.0
276	Construction, Renovation and Improvements	120.0		255.0
	GRAND TOTAL	5,500.0	4,500.0	4,000.0

B: Other Data in 2013

1. Revenue : Fully GoPNG funded.
2. Performance Indicators/Targets : Remote farmers engaged through the corporative society concept and their products freighted.

554	PNG Coffee Industry Corporation	554
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Project: 21448 District Coffee Rehabilitation Program

(PBS Code: 554-3101-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		2,500.0	
224	Operational Materials and Supplies		500.0	
227	Other Operational Expenses		200.0	
228	Training		200.0	
276	Construction, Renovation and Improvements		1,600.0	
	GRAND TOTAL		2,500.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Forest Regulation, Administration and Operations	6,872.9	11,822.0	39,400.0
Program	Forest Management & Development	6,872.9	11,822.0	39,400.0
21141	Forest Research Institute Rehabilitation		2,000.0	
21283	Forest Preservation Program	6,872.9	2,241.0	39,400.0
21449	National Forest Inventory, Degradation and Deforestation M		3,000.0	
21450	Provincial Forest Management, Rehabilitation & Upgrading		1,000.0	
21451	Capacity Development On Froest Resource Monitoring		1,992.0	
21452	Research & Development of Quality Teak for Plantation		1,589.0	
Grand Total		6,872.9	11,822.0	39,400.0

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			
22	Goods & Services	6,872.9	6,322.0	39,400.0
224	Operational Materials and Supplies			38,900.0
227	Other Operational Expenses		1,000.0	500.0
229	Other Category for Donor Funded Projects	6,872.9	5,322.0	
27	Capital Formation		5,500.0	
274	Feasibility Studies & Project Preparation		500.0	
275	Plant, Equipment & Machinery		3,500.0	
276	Construction, Renovation and Improvements		1,500.0	
Grand Total		6,872.9	11,822.0	39,400.0

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

Program: Forest Management & Development

Program Objectives:

To protect and maximize the nation's collective benefits of forestry resources through implementation of necessary operations in the fields of management, utilization, reforestation and resource development.

Program Description:

Conducting operations in the areas of resource inventory and assessment, forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required.

This program consists of 9 activities, the expenditure and other data of which are given in the following tables:

21141	Forest Research Institute Rehabilitation
21282	Support for Sustainable Forest Development
21283	Forest Preservation Program
21284	PNG-Australia Forest Carbon Partnership
21285	Enhancing Elements of Sustainable Forestry
21449	National Forest Inventory, Degradation and Deforestation Man
21450	Provincial Forest Management, Rehabilitation & Upgrading
21451	Capacity Development On Forest Resource Monitoring
21452	Research & Development of Quality Teak for Plantation

557	PNG National Forest Authority	557
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Project: 21141 Forest Research Institute Rehabilitation

(PBS Code: 557-3102-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,000.0	2,000.0	
226	Administrative Consultancy Fees	200.0		
227	Other Operational Expenses	800.0		
275	Plant, Equipment & Machinery	1,000.0	1,500.0	
276	Construction, Renovation and Improvements	1,000.0	500.0	
	GRAND TOTAL	3,000.0	2,000.0	

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21282 Support for Sustainable Forest Development (PBS Code: 557-3102-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
252	Grants/Transfers to Public Authorities	1,000.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21283 Forest Preservation Program

(PBS Code: 557-3102-2-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		500.0	500.0
227	Other Operational Expenses			500.0
274	Feasibility Studies & Project Preparation		500.0	
	13 - Japanese International	6,872.9	1,741.0	38,900.0
224	Operational Materials and Supplies			38,900.0
229	Other Category for Donor Funded Projects	6,872.9	1,741.0	
GRAND TOTAL		6,872.9	2,241.0	39,400.0

B: Other Data in 2013

1. Revenue Source : GoPNG and JICA funded project.

2. Performance Indicators/Targets : Logs to be provided by plantation managed forests to promote sustainability of the natural forest and to increase area of plantation forests and regulatory and policy frameworks strengthened to manage the forest industry.

557	PNG National Forest Authority	557
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Project: 21284 PNG-Australia Forest Carbon Partnership

(PBS Code: 557-3102-2-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	182.6		
229	Other Category for Donor Funded Projects	182.6		
	GRAND TOTAL	182.6		

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21285 Enhancing Elements of Sustainable Forestry (PBS Code: 557-3102-2-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	500.0		
252	Grants/Transfers to Public Authorities	500.0		
	GRAND TOTAL	500.0		

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21449 National Forest Inventory, Degradation and Defo(PBS Code: 557-3102-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		3,000.0	
227	Other Operational Expenses		1,000.0	
275	Plant, Equipment & Machinery		2,000.0	
	GRAND TOTAL		3,000.0	

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21450 Provincial Forest Management, Rehabilitation & (PBS Code: 557-3102-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	
276	Construction, Renovation and Improvements		1,000.0	
	GRAND TOTAL		1,000.0	

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21451 Capacity Development On Forest Resource Mon (PBS Code: 557-3102-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	13 - Japanese International		1,992.0	
229	Other Category for Donor Funded Projects		1,992.0	
	GRAND TOTAL		1,992.0	

B: Other Data in 2013

557	PNG National Forest Authority	557
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Project: 21452 Research & Development of Quality Teak for Pla(PBS Code: 557-3102-2-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant		1,589.0	
229	Other Category for Donor Funded Projects		1,589.0	
	GRAND TOTAL		1,589.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Grand Total				

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			
Grand Total				

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 2 activities, the expenditure and other data of which are given in the following tables:

21286	Global PNG Brand Campaign
21718	Tourism Mid Term Master Plan Implementation

558	Tourism Promotion Authority	558
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Project: 21286 Global PNG Brand Campaign

(PBS Code: 558-3904-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

558	Tourism Promotion Authority	558
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Project: 21718 Tourism Mid Term Master Plan Implementation (PBS Code: 558-3904-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2013

1. Revenue : GoPNG fully funded.

2. Performance Indicators/Targets : Increase in the overall economic value of tourism to the nation by doubling the number of tourists on holidays in PNG and maximizing sustainable tourism growth for the social and environmental benefits for all Papua New Guineans.

559	PNG Oil Palm Industry Corporation	559
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20870	Agriculture and Livestock Services		16,828.0	10,600.0
	Oil Palm Industry Corporation		16,828.0	10,600.0
	Small Holder Agriculture Development Project		16,828.0	10,600.0
Grand Total			16,828.0	10,600.0

559	PNG Oil Palm Industry Corporation	559
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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		12,828.0	10,600.0
224	Operational Materials and Supplies			7,600.0
227	Other Operational Expenses			3,000.0
229	Other Category for Donor Funded Projects		12,828.0	
27	Capital Formation		4,000.0	
275	Plant, Equipment & Machinery		500.0	
276	Construction, Renovation and Improvements		3,500.0	
Grand Total			16,828.0	10,600.0

559	PNG Oil Palm Industry Corporation	559
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Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:

To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

Program Description:

The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of the oil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers.

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

20870 Small Holder Agriculture Development Project

559	PNG Oil Palm Industry Corporation	559
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Project: 20870 Small Holder Agriculture Development Project (PBS Code: 559-3101-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	3,700.0	4,000.0	3,000.0
227	Other Operational Expenses			3,000.0
252	Grants/Transfers to Public Authorities	3,000.0		
275	Plant, Equipment & Machinery		500.0	
276	Construction, Renovation and Improvements	700.0	3,500.0	
	26 - International Bank for Reconstruction		12,828.0	7,600.0
224	Operational Materials and Supplies			7,600.0
229	Other Category for Donor Funded Projects		12,828.0	
	GRAND TOTAL	3,700.0	16,828.0	10,600.0

B: Other Data in 2013

1. Revenue : GoPNG and World Bank funded.
2. Performance Indicators/Targets : Improved infrastructure and delivery mechanisms to improve small holder oil palm sector productivity.

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services		4,182.0	6,466.0
Program	Research, Economics and Marketing		4,182.0	6,466.0
20458	ACIAR Research & Development			6,466.0
20871	PNG/Australia Agriculture Research & Development		1,882.0	
21144	Agriculture Insect & Pathological Building		1,000.0	
21287	National Agricultural Biotechnology Centre		1,300.0	
Grand Total			4,182.0	6,466.0

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			
22	Goods & Services		2,082.0	6,466.0
227	Other Operational Expenses		200.0	6,466.0
229	Other Category for Donor Funded Projects		1,882.0	
27	Capital Formation		2,100.0	
275	Plant, Equipment & Machinery		1,020.0	
276	Construction, Renovation and Improvements		1,080.0	
Grand Total			4,182.0	6,466.0

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 5 activities, the expenditure and other data of which are given in the following tables:

20456	Rice & Grain Research Programme
20458	ACIAR Research & Development
20871	PNG/Australia Agriculture Research & Development
21144	Agriculture Insect & Pathological Building
21287	National Agricultural Biotechnology Centre

562	National Agriculture Research Institute	562
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Project: 20456 Rice & Grain Research Programme

(PBS Code: 562-3101-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0		
228	Training	315.0		
275	Plant, Equipment & Machinery	25.0		
276	Construction, Renovation and Improvements	660.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

562	National Agriculture Research Institute	562
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Project: 20458 ACIAR Research & Development

(PBS Code: 562-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International	8,118.2		6,466.0
227	Other Operational Expenses			6,466.0
229	Other Category for Donor Funded Projects	8,118.2		
	GRAND TOTAL	8,118.2		6,466.0

B: Other Data in 2013

1. Revenue : AusAID funded.
2. Performance Indicators : Improved capacity of the agency (NARI) to promote food security through all participants and stakeholders through its programs.

562	National Agriculture Research Institute	562
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Project: 20871 PNG/Australia Agriculture Research & Developpr (PBS Code: 562-3101-1-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	07 - Australian Agency for International		1,882.0	
229	Other Category for Donor Funded Projects		1,882.0	
	GRAND TOTAL		1,882.0	

B: Other Data in 2013

562	National Agriculture Research Institute	562
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Project: 21144 Agriculture Insect & Pathological Building (PBS Code: 562-3101-1-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,000.0	1,000.0	
227	Other Operational Expenses	200.0		
275	Plant, Equipment & Machinery		520.0	
276	Construction, Renovation and Improvements		480.0	
277	Substantial/Specific Maintenance	800.0		
	GRAND TOTAL	1,000.0	1,000.0	

B: Other Data in 2013

562	National Agriculture Research Institute	562
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Project: 21287 National Agricultural Biotechnology Centre (PBS Code: 562-3101-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	2,500.0	1,300.0	
227	Other Operational Expenses		200.0	
274	Feasibility Studies & Project Preparation	100.0		
275	Plant, Equipment & Machinery		500.0	
276	Construction, Renovation and Improvements	2,400.0	600.0	
	GRAND TOTAL	2,500.0	1,300.0	

B: Other Data in 2013

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

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 21453	Agriculture and Livestock Services		1,000.0	1,000.0
	Provincial Agri & Industry Support Services		1,000.0	1,000.0
	Monitoring & Surveillance of Invasive Agriculture Pests & D		1,000.0	1,000.0
Grand Total			1,000.0	1,000.0

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		16.0	
212	Wages		16.0	
22	Goods & Services		984.0	1,000.0
222	Travel and Subsistence		240.0	
225	Transport and Fuel		544.0	
227	Other Operational Expenses		200.0	1,000.0
Grand Total			1,000.0	1,000.0

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 activities, the expenditure and other data of which are given in the following tables:

21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis
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563	National Agriculture Quarantine & Inspection Authority	563
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Project: 21453 Monitoring & Surveillance of Invasive Agriculture (PBS Code: 563-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		1,000.0	1,000.0
212	Wages		16.0	
222	Travel and Subsistence		240.0	
225	Transport and Fuel		544.0	
227	Other Operational Expenses		200.0	1,000.0
	GRAND TOTAL		1,000.0	1,000.0

B: Other Data in 2013

1. Revenue : GoPNG fully funded.
2. Performance Indicators/Targets : Minimized and controlled spread of invasive agricultural pests and diseased due to increase monitoring and surveillance.

566	PNG Cocoa Board	566
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services		9,363.0	
Program	Agriculture Extension and Promotion Services		9,363.0	
21290	Cocoa Quality Program		1,000.0	
21454	Productive Partnerships in Agriculture Project (Cpb)		8,363.0	
Grand Total			9,363.0	

566	PNG Cocoa Board	566
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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		9,243.0	
224	Operational Materials and Supplies		621.6	
227	Other Operational Expenses		258.4	
229	Other Category for Donor Funded Projects		8,363.0	
27	Capital Formation		120.0	
276	Construction, Renovation and Improvements		120.0	
Grand Total			9,363.0	

566	PNG Cocoa Board	566
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To regulate the operations of the Cocoa industry in terms of issuing of licences and quality control and securing new markets for PNG Cocoa.

Program Description:

To monitor and ensure compliance with standards and regulations of the cocoa industry, quality control and promotion of PNG cocoa overseas. To monitor cocoa prices and disseminate information to cocoa growers. To liaise closely with Cocoa and Coconut Research Institute (CCRI) on ongoing research into cocoa quality control and disease control as well as Cocoa Coconut Extension Agency on extension services regarding cocoa.

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

21290	Cocoa Quality Program
21454	Productive Partnerships in Agriculture Project (Cpb)

566	PNG Cocoa Board	566
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Project: 21290 Cocoa Quality Program

(PBS Code: 566-3101-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	1,559.6	1,000.0	
224	Operational Materials and Supplies		621.6	
227	Other Operational Expenses		258.4	
252	Grants/Transfers to Public Authorities	1,559.6		
276	Construction, Renovation and Improvements		120.0	
	GRAND TOTAL	1,559.6	1,000.0	

B: Other Data in 2013

566	PNG Cocoa Board	566
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Project: 21454 Productive Partnerships in Agriculture Project ((PBS Code: 566-3101-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	21 - European Union - Grant		8,363.0	
229	Other Category for Donor Funded Projects		8,363.0	
	GRAND TOTAL		8,363.0	

B: Other Data in 2013

567	National Road Authority	567
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Maintenance and Inspection Services		15,000.0	170,000.0
Program	Maintenance of National Roads		15,000.0	170,000.0
21455	National Roads Maintenance		15,000.0	20,000.0
21757	Lae-Nadzab Road (4Lane)			150,000.0
Grand Total			15,000.0	170,000.0

567	National Road Authority	567
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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			
27	Capital Formation		15,000.0	170,000.0
276	Construction, Renovation and Improvements		15,000.0	170,000.0
Grand Total			15,000.0	170,000.0

567	National Road Authority	567
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Main Program: Maintenance and Inspection Services

Program: Maintenance of National Roads

Program Objectives:

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

Program Description:

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21455	National Roads Maintenance
21757	Lae-Nadzab Road (4Lane)

567	National Road Authority	567
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Project: 21455 National Roads Maintenance

(PBS Code: 567-3502-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget		15,000.0	20,000.0
276	Construction, Renovation and Improvements		15,000.0	20,000.0
	GRAND TOTAL		15,000.0	20,000.0

B: Other Data in 2013

1. Revenue: A Fully GoPNG funded project.

2. Performance Indicators: National Roads maintained in good condition and sealed.

567	National Road Authority	567
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Project: 21757 Lae-Nadzab Road (4Lane)

(PBS Code: 567-3502-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget			150,000.0
276	Construction, Renovation and Improvements			150,000.0
	GRAND TOTAL			150,000.0

B: Other Data in 2013

Performance Indicator:

Seal and improved road condition to four lane road.

Revenue Source:

The project is fully funded by GoPNG.

568	Livestock Development Corporation	568
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Project		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 20472	Legislative Services		6,000.0	5,000.0
	Livestock Extension Services		6,000.0	5,000.0
	Livestock Development Project		6,000.0	5,000.0
Grand Total			6,000.0	5,000.0

568	Livestock Development Corporation	568
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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			500.0
224	Operational Materials and Supplies			500.0
25	Grants Subsidies and Transfers		6,000.0	650.0
252	Grants/Transfers to Public Authorities		6,000.0	650.0
27	Capital Formation			3,850.0
276	Construction, Renovation and Improvements			3,850.0
Grand Total			6,000.0	5,000.0

568	Livestock Development Corporation	568
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Main Program: Legislative Services

Program: Livestock Extension Services

Program Objectives:

To foster livestock and agricultural development in the country and technical assistance to livestock producers and others.

Program Description:

The provision of services in support of the agency's substantive programs, including policy analysis and providing technical assistance to livestock producers and others.

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

20472 Livestock Development Project

568	Livestock Development Corporation	568
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Project: 20472 Livestock Development Project

(PBS Code: 568-3101-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	01 - GoPNG Development Budget	4,400.0	6,000.0	5,000.0
224	Operational Materials and Supplies	500.0		500.0
225	Transport and Fuel	500.0		
252	Grants/Transfers to Public Authorities		6,000.0	650.0
276	Construction, Renovation and Improvements	3,400.0		3,850.0
	GRAND TOTAL	4,400.0	6,000.0	5,000.0

B: Other Data in 2013

1. Revenue : GoPNG fully funded.
2. Performance Indicators/Targets : Rehabilitated facilities for the production of meat.

2013 Development Budget Estimates - Statutory Authorities

Summary of Expenditure

Grand Total Statutory Authorities

(in thousands of Kina)

	2011 Actual	2012 Budget	2013 Estimate
Appropriation Bill	445,525.1	1,057,277.0	1,145,026.0
GRAND TOTAL	445,525.1	1,057,277.0	1,145,026.0

DEVELOPMENT BUDGET

SECTION – C

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			
	(Public Investment Programme)	22,355.0	16,500.0	63,000.0
20474-000-01-252405	Fly River Provincial Government MNDG	1,000.0	1,000.0	0.0
20675-000-01-252000	Fly River Provincial Government SSG	0.0	0.0	6,750.0
20675-000-01-252415	Fly River Provincial Government SSG	18,355.0	15,500.0	7,650.0
21291-000-01-252300	NADP Funds - Western Province	3,000.0	0.0	0.0
21781-000-01-252400	District Support Improvement Program-Fly	0.0	0.0	30,000.0
21784-000-01-227100	Provincial Support Improvement Program-Fly	0.0	0.0	15,000.0
21790-000-01-227100	Special Support Grant- Ok Tedi-NFDA	0.0	0.0	3,600.0
	Local Level Government	0.0	0.0	7,000.0
21783-000-01-252000	Support to LLG	0.0	0.0	7,000.0
GRAND TOTAL		22,355.0	16,500.0	70,000.0

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			
	(Public Investment Programme)	8,255.0	5,550.0	34,800.0
20476-000-01-252405	Gulf Provincial Government MNDG	1,750.0	750.0	0.0
20676-000-01-252415	Gulf Provincial Government SSG	4,505.0	4,800.0	4,800.0
21292-000-01-252300	NADP Funds - Gulf Province	2,000.0	0.0	0.0
21785-000-01-227100	District Support Improvement Programm-Gulf	0.0	0.0	20,000.0
21786-000-01-227100	Provincial Support Improvement Program-Gulf	0.0	0.0	10,000.0
	Infrastructure Development	0.0	4,000.0	9,000.0
21456-000-01-226000	Gulf Provincial Administration office Complex	0.0	400.0	0.0
21456-000-01-227000	Gulf Provincial Administration office Complex	0.0	200.0	0.0
21456-000-01-275000	Gulf Provincial Administration office Complex	0.0	1,000.0	0.0
21456-000-01-276000	Gulf Provincial Administration office Complex	0.0	2,400.0	0.0
21456-000-01-276110	Gulf Provincial Administration office Complex	0.0	0.0	4,000.0
21576-000-01-274100	Kerema Town Roads	0.0	0.0	1,000.0
21576-000-01-276140	Kerema Town Roads	0.0	0.0	4,000.0
	District Services	0.0	0.0	10,000.0
21788-000-01-227100	Development Assistance Grant	0.0	0.0	10,000.0
	Local Level Government	0.0	0.0	5,000.0
21789-000-01-227100	Support to LLGs	0.0	0.0	5,000.0
GRAND TOTAL		8,255.0	9,550.0	58,800.0

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			
	(Public Investment Programme)	1,350.0	1,950.0	60,700.0
20482-000-01-252405	Central Provincial Government MNDG	750.0	1,250.0	0.0
20677-000-01-252415	Central Provincial Government SSG	600.0	700.0	700.0
21791-000-01-227100	District Support Improvement Program-Central	0.0	0.0	40,000.0
21792-000-01-227100	Provincial Support Improvement Program-Central	0.0	0.0	20,000.0
	Infrastructure Development	4,000.0	11,000.0	0.0
21293-000-01-252300	NADP Funds - Central Province	4,000.0	0.0	0.0
21457-000-01-227000	Golila District Office Complex	0.0	200.0	0.0
21457-000-01-271000	Golila District Office Complex	0.0	1,000.0	0.0
21457-000-01-276000	Golila District Office Complex	0.0	3,800.0	0.0
21458-000-01-227000	Central Provincial Community Water Supply and Sanitation	0.0	300.0	0.0
21458-000-01-276000	Central Provincial Community Water Supply and Sanitation	0.0	2,700.0	0.0
21459-000-01-226000	Central Province Education Infrastructure Rehab. Program	0.0	450.0	0.0
21459-000-01-227000	Central Province Education Infrastructure Rehab. Program	0.0	200.0	0.0
21459-000-01-274000	Central Province Education Infrastructure Rehab. Program	0.0	200.0	0.0
21459-000-01-276000	Central Province Education Infrastructure Rehab. Program	0.0	2,150.0	0.0
	Local Level Government	0.0	0.0	6,500.0
21794-000-01-227100	Support to LLGs-Central	0.0	0.0	6,500.0
GRAND TOTAL		5,350.0	12,950.0	67,200.0

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			
	(Public Investment Programme)	1,000.0	10,603.0	45,000.0
20485-000-01-252405	National Capital District MNDG	1,000.0	1,000.0	0.0
21039-000-10-229000	New Economic Development Initiatives	0.0	9,603.0	0.0
21795-000-01-227100	District Support Improvement Program-NCD	0.0	0.0	30,000.0
21796-000-01-227100	Provincial Support Improvement Program-NCD	0.0	0.0	15,000.0
	Infrastructure Development	3,000.0	1,678.0	2,568.0
21294-000-01-252300	NADP Funds - National Capital Province	3,000.0	0.0	0.0
21460-000-01-275000	Ncd Solid Waste Management	0.0	1,000.0	0.0
21460-000-01-276140	Ncd Solid Waste Management	0.0	0.0	1,000.0
21460-000-13-229000	Ncd Solid Waste Management	0.0	678.0	0.0
21460-000-13-276140	Ncd Solid Waste Management	0.0	0.0	1,568.0
	Community Development	1,000.0	8,127.0	5,148.0
21153-000-01-227000	Urban Youth Employment Project	1,000.0	1,000.0	0.0
21153-000-01-227100	Urban Youth Employment Project	0.0	0.0	1,000.0
21153-000-26-227100	Urban Youth Employment Project	0.0	0.0	4,148.0
21153-000-26-229000	Urban Youth Employment Project	0.0	7,127.0	0.0
	Local Level Government	0.0	0.0	500.0
21798-000-01-227100	Support to LLG-NCD	0.0	0.0	500.0
GRAND TOTAL		5,000.0	20,408.0	53,216.0

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			
	(Public Investment Programme)	4,500.0	1,250.0	70,000.0
20486-000-01-252405	Milne Bay Provincial Government MNDG	500.0	1,250.0	0.0
21295-000-01-252300	NADP Funds - Milne Bay Province	4,000.0	0.0	0.0
21799-000-01-227100	District Support Improvement Program.MBay	0.0	0.0	40,000.0
21800-000-01-227100	Provincial Support Improvement Program-Mbay	0.0	0.0	20,000.0
21802-000-01-227100	Support to LLGs-Milne	0.0	0.0	8,000.0
21803-000-01-227100	Land Mobilisation Program-(575)	0.0	0.0	2,000.0
	Infrastructure Development	0.0	5,000.0	0.0
21461-000-01-252255	Misima Infrastructure Grant	0.0	5,000.0	0.0
GRAND TOTAL		4,500.0	6,250.0	70,000.0

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			
	(Public Investment Programme)	2,500.0	750.0	40,000.0
20489-000-01-252405	Oro Provincial Government MNDG	2,500.0	750.0	0.0
21804-000-01-227100	District Support Improvement Program-Oro	0.0	0.0	20,000.0
21805-000-01-227100	Provincial Support Improvement Program-Oro	0.0	0.0	10,000.0
21807-000-01-276100	Special Infrastructure Grant-Oro	0.0	0.0	10,000.0
	Heath Services	2,000.0	0.0	0.0
21297-000-01-252300	NADP Funds - Oro Province	2,000.0	0.0	0.0
	Local Level Government	0.0	0.0	4,500.0
21808-000-01-227100	Support to LLGs	0.0	0.0	4,500.0
GRAND TOTAL		4,500.0	750.0	44,500.0

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			
	(Public Investment Programme)	19,695.0	17,750.0	103,800.0
20490-000-01-252405	Southern Highlands Provincial Government MNDG	1,000.0	2,250.0	0.0
20491-000-01-252415	Special Support Grant-Kutubu Spa	2,993.0	3,900.0	8,640.0
20681-000-01-252415	Southern Highlands Provincial Government SSG	7,702.0	11,600.0	20,160.0
21298-000-01-252300	NADP Funds - Southern Highlands Province	8,000.0	0.0	0.0
21809-000-01-227100	District Support Improvement Program-SHP	0.0	0.0	50,000.0
21810-000-01-227100	Provincial Support Improvement Program-SHP	0.0	0.0	25,000.0
	Local Level Government	0.0	0.0	10,000.0
21812-000-01-227100	Support to LLGs-SHP	0.0	0.0	10,000.0
	Not Applicable	9,999.7	0.0	0.0
20259-000-01-227000	Kutubu Moa-Southern Highlands	9,999.7	0.0	0.0
GRAND TOTAL		29,694.7	17,750.0	113,800.0

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			
	(Public Investment Programme)	19,600.0	12,000.0	83,800.0
20496-000-01-252405	Enga Provincial Government MNDG	1,000.0	1,500.0	0.0
20497-000-01-252415	Special Support Grant-Porgera SPA	4,650.0	8,400.0	4,400.0
20682-000-01-252415	Enga Provincial Government SSG	4,650.0	2,100.0	4,400.0
21300-000-01-252300	NADP Funds - Enga Province	5,000.0	0.0	0.0
21301-000-01-276000	Meriamanda Hospital	4,300.0	0.0	0.0
21814-000-01-227100	District Support Improvement Program-Enga	0.0	0.0	50,000.0
21815-000-01-227100	Provincial Support Improvement Program	0.0	0.0	25,000.0
	Infrastructure Development	0.0	0.0	15,000.0
21594-000-01-227190	Wabag Road	0.0	0.0	1,000.0
21594-000-01-276120	Wabag Road	0.0	0.0	2,000.0
21595-000-01-227190	Wabag Kompam Road	0.0	0.0	1,000.0
21595-000-01-276120	Wabag Kompam Road	0.0	0.0	4,000.0
21697-000-01-276140	Yampu to Londol Road	0.0	0.0	2,000.0
21906-000-01-276130	Wapenamanda Airport Fence	0.0	0.0	5,000.0
	Education Services	0.0	3,000.0	1,000.0
21462-000-01-227000	Enga Teachers College	0.0	500.0	0.0
21462-000-01-227190	Enga Teachers College	0.0	0.0	500.0
21462-000-01-275000	Enga Teachers College	0.0	1,200.0	0.0
21462-000-01-276000	Enga Teachers College	0.0	1,300.0	0.0
21462-000-01-276110	Enga Teachers College	0.0	0.0	500.0
	Local Level Government	0.0	0.0	7,500.0
21817-000-01-227100	Support to LLGs-Enga	0.0	0.0	7,500.0
	Not Applicable	3,000.0	0.0	0.0
20034-000-01-276000	Makrumanda Jail	3,000.0	0.0	0.0
GRAND TOTAL		22,600.0	15,000.0	107,300.0

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			
	(Public Investment Programme)	32,000.0	7,000.0	60,000.0
20500-000-01-252405	Western Highlands Provincial Government MNDG	2,000.0	2,000.0	0.0
21302-000-01-252300	NADP Funds - Western Highlands Province	7,000.0	0.0	0.0
21303-000-01-227000	Mount Hagen Technical College Infrastructure Improvem	1,000.0	0.0	0.0
21303-000-01-275000	Mount Hagen Technical College Infrastructure Improvem	1,000.0	0.0	0.0
21303-000-01-276000	Mount Hagen Technical College Infrastructure Improvem	1,000.0	0.0	0.0
21304-000-01-224000	Mt. Hagen City Redevelopment	1,000.0	1,000.0	0.0
21304-000-01-226000	Mt. Hagen City Redevelopment	2,000.0	0.0	0.0
21304-000-01-227000	Mt. Hagen City Redevelopment	2,000.0	1,000.0	0.0
21304-000-01-276000	Mt. Hagen City Redevelopment	15,000.0	3,000.0	0.0
21818-000-01-227100	District Support Improvement Program-WHP	0.0	0.0	40,000.0
21819-000-01-227100	Provincial Support Improvement Program-WHP	0.0	0.0	20,000.0
	Infrastructure Development	0.0	20,000.0	60,000.0
21403-000-01-276000	Mt Hagen City Roads	0.0	20,000.0	0.0
21599-000-01-227190	Mt Hagen City Roads	0.0	0.0	3,000.0
21599-000-01-276120	Mt Hagen City Roads	0.0	0.0	7,000.0
21822-000-01-227100	Kapal Haus(Administration Building)	0.0	0.0	50,000.0
	District Services	0.0	7,000.0	0.0
21463-000-01-276000	Avi Land Settlement - Coffee Road	0.0	7,000.0	0.0
	Local Level Government	0.0	0.0	4,500.0
21821-000-01-227100	Support to LLGs-WHP	0.0	0.0	4,500.0
GRAND TOTAL		32,000.0	34,000.0	124,500.0

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			
	(Public Investment Programme)	7,750.0	1,750.0	96,000.0
20502-000-01-252405	Simbu Provincial Government MNDG	1,750.0	1,750.0	0.0
21305-000-01-252300	NADP Funds - Simbu Province	6,000.0	0.0	0.0
21605-000-01-276120	Kundiawa Town Roads Phase 2	0.0	0.0	3,000.0
21606-000-01-227100	Kerowagi Bogo Roads	0.0	0.0	3,000.0
21823-000-01-227100	District Support Improvement Program- Simbu	0.0	0.0	60,000.0
21824-000-01-227100	Provincial Support Improvement Program-Simbu	0.0	0.0	30,000.0
	Infrastructure Development	0.0	9,000.0	8,000.0
21464-000-01-227000	Technical and Vocational School	0.0	300.0	0.0
21464-000-01-271000	Technical and Vocational School	0.0	1,000.0	0.0
21464-000-01-276000	Technical and Vocational School	0.0	1,700.0	0.0
21465-000-01-227000	Dumun Salt Nomane Road	0.0	600.0	0.0
21465-000-01-274000	Dumun Salt Nomane Road	0.0	1,000.0	0.0
21465-000-01-276000	Dumun Salt Nomane Road	0.0	4,400.0	0.0
21465-000-01-276120	Dumun Salt Nomane Road	0.0	0.0	3,000.0
21609-000-01-227190	Kundiawa Airport	0.0	0.0	1,000.0
21609-000-01-276130	Kundiawa Airport	0.0	0.0	4,000.0
	Community Development	0.0	2,000.0	1,000.0
21466-000-01-227000	Kundiawa Gembogl Water Supply Project	0.0	200.0	0.0
21466-000-01-275000	Kundiawa Gembogl Water Supply Project	0.0	1,300.0	0.0
21466-000-01-276000	Kundiawa Gembogl Water Supply Project	0.0	500.0	0.0
21610-000-01-227190	Rural Housing Scheme	0.0	0.0	500.0
21610-000-01-276110	Rural Housing Scheme	0.0	0.0	500.0
	Local Level Government	0.0	0.0	10,000.0
21826-000-01-227100	Support to LLGs-Simbu	0.0	0.0	10,000.0
GRAND TOTAL		7,750.0	12,750.0	115,000.0

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			
	(Public Investment Programme)	18,250.0	2,250.0	120,000.0
20504-000-01-252405	Eastern Highlands Provincial Government MNDG	2,250.0	2,250.0	0.0
20932-000-01-276000	Goroka Town Sewerage Upgrading	8,000.0	0.0	0.0
21306-000-01-252300	NADP Funds - Eastern Highlands Province	8,000.0	0.0	0.0
21827-000-01-227100	District Support Improvement Program-EHP	0.0	0.0	80,000.0
21828-000-01-227100	Provincial Support Improvement Program-EHP	0.0	0.0	40,000.0
	Infrastructure Development	0.0	0.0	2,000.0
21619-000-01-227190	Goroka Market Redevelopment	0.0	0.0	250.0
21619-000-01-276110	Goroka Market Redevelopment	0.0	0.0	1,750.0
	District Services	0.0	0.0	4,000.0
21618-000-01-274100	Ungai Bena District Office	0.0	0.0	4,000.0
	Local Level Government	0.0	0.0	12,000.0
21830-000-01-227100	Support to LLGs-EHP	0.0	0.0	12,000.0
GRAND TOTAL		18,250.0	2,250.0	138,000.0

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			
	(Public Investment Programme)	11,800.0	13,500.0	139,400.0
20507-000-01-252405	Morobe Provincial Government MNDG	2,500.0	2,500.0	0.0
21308-000-01-276000	Menyamyra Rural District Aid Post Maintenance	300.0	0.0	0.0
21309-000-01-252300	NADP Funds - Morobe Province	9,000.0	0.0	0.0
21470-000-01-252415	Special Support Grant (Hidden Valley)	0.0	11,000.0	4,400.0
21831-000-01-227100	District Support Improvement Program-Morobe	0.0	0.0	90,000.0
21832-000-01-227100	Provincial Support Improvement Program-Morobe	0.0	0.0	45,000.0
	Infrastructure Development	0.0	1,300.0	0.0
21467-000-01-276000	Finschhafen Foot Bridge	0.0	1,300.0	0.0
	District Services	0.0	3,000.0	0.0
21471-000-01-276000	Mutzing Health Centre	0.0	1,000.0	0.0
21472-000-01-227000	Pindu Agro Technical Secondary School	0.0	200.0	0.0
21472-000-01-276000	Pindu Agro Technical Secondary School	0.0	1,800.0	0.0
	Education Services	0.0	9,600.0	0.0
20943-000-01-227000	Morobe Technical High School	0.0	500.0	0.0
20943-000-01-276000	Morobe Technical High School	0.0	3,500.0	0.0
21468-000-01-227000	Bulolo Technical College	0.0	500.0	0.0
21468-000-01-276000	Bulolo Technical College	0.0	3,100.0	0.0
21469-000-01-227000	Umi Technical Vocational Centre	0.0	200.0	0.0
21469-000-01-275000	Umi Technical Vocational Centre	0.0	800.0	0.0
21469-000-01-276000	Umi Technical Vocational Centre	0.0	1,000.0	0.0
	Agriculture & Renewable Resources	1,365.9	2,497.0	1,524.0
21157-000-10-229000	Bris Kanda Local Level Economic Development	1,365.9	2,497.0	0.0
21157-000-10-276140	Bris Kanda Local Level Economic Development	0.0	0.0	1,524.0
	Local Level Government	0.0	0.0	16,500.0
21834-000-01-227100	Support to LLGs-Morobe	0.0	0.0	16,500.0
GRAND TOTAL		13,165.9	29,897.0	157,424.0

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			
	(Public Investment Programme)	1,750.0	1,750.0	90,000.0
20512-000-01-252405	Madang Provincial Government MNDG	1,750.0	1,750.0	0.0
21835-000-01-227100	District Support Improvement Program-Madang	0.0	0.0	60,000.0
21836-000-01-227100	Provincial Support Improvement Program-Madang	0.0	0.0	30,000.0
	Infrastructure Development	0.0	0.0	13,000.0
21488-000-01-227100	Madang Town Roads	0.0	0.0	10,000.0
21627-000-01-227190	Manam Islanders Resettlement Project	0.0	0.0	3,000.0
	District Services	0.0	2,000.0	0.0
21473-000-01-228000	District Dispensary Upgrade Program	0.0	200.0	0.0
21473-000-01-275000	District Dispensary Upgrade Program	0.0	600.0	0.0
21473-000-01-276000	District Dispensary Upgrade Program	0.0	1,200.0	0.0
	Local Level Government	0.0	0.0	9,500.0
21838-000-01-227100	Support to LLGs-Madang	0.0	0.0	9,500.0
	Not Applicable	6,000.0	0.0	0.0
21310-000-01-252300	NADP Funds - Madang Province	6,000.0	0.0	0.0
GRAND TOTAL		7,750.0	3,750.0	112,500.0

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			
	(Public Investment Programme)	21,750.0	1,750.0	95,000.0
20513-000-01-252405	East Sepik Provincial Government MNDG	1,750.0	1,750.0	0.0
21053-000-01-276000	Bogia - Angoram Road	20,000.0	0.0	0.0
21839-000-01-227100	District Support Improvement Program- East Sepik	0.0	0.0	60,000.0
21840-000-01-227100	Provincial Support Improvement Program-East Sepik	0.0	0.0	30,000.0
21924-000-01-276100	Nagum to Urimo Road Upgrade	0.0	0.0	5,000.0
	Local Level Government	0.0	0.0	13,000.0
21842-000-01-227100	Support to LLGs	0.0	0.0	13,000.0
	Not Applicable	6,000.0	0.0	0.0
21311-000-01-252300	NADP Funds - East Sepik Province	6,000.0	0.0	0.0
GRAND TOTAL		27,750.0	1,750.0	108,000.0

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			
	(Public Investment Programme)	1,250.0	1,250.0	70,000.0
20518-000-01-252405	Sandaun Provincial Government MNDG	1,250.0	1,250.0	0.0
21868-000-01-252300	District Support Improvement Program	0.0	0.0	40,000.0
21869-000-01-252300	Provincial Support Improvement Program-Sandaun	0.0	0.0	20,000.0
21909-000-01-276120	Telefomin roads	0.0	0.0	10,000.0
	Infrastructure Development	0.0	4,000.0	6,000.0
21474-000-01-274000	Vanimo Water Supply Project	0.0	400.0	0.0
21474-000-01-275000	Vanimo Water Supply Project	0.0	600.0	0.0
21474-000-01-275100	Vanimo Water Supply Project	0.0	0.0	1,000.0
21474-000-01-276000	Vanimo Water Supply Project	0.0	1,000.0	0.0
21474-000-01-276140	Vanimo Water Supply Project	0.0	0.0	2,000.0
21475-000-01-227000	Telefomin District Airport Development	0.0	300.0	0.0
21475-000-01-276000	Telefomin District Airport Development	0.0	1,700.0	0.0
21475-000-01-276140	Telefomin District Airport Development	0.0	0.0	3,000.0
	Local Level Government	0.0	0.0	8,500.0
21871-000-01-252300	Support to LLGs	0.0	0.0	8,500.0
	Not Applicable	4,000.0	0.0	0.0
21312-000-01-252300	NADP Funds - Sandaun Province	4,000.0	0.0	0.0
GRAND TOTAL		5,250.0	5,250.0	84,500.0

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			
	(Public Investment Programme)	500.0	1,500.0	15,000.0
20521-000-01-252405	Manus Provincial Government MNDG	500.0	500.0	0.0
21479-000-01-227000	Year 2012 Drought Mitigation Program	0.0	100.0	0.0
21479-000-01-274000	Year 2012 Drought Mitigation Program	0.0	50.0	0.0
21479-000-01-276000	Year 2012 Drought Mitigation Program	0.0	850.0	0.0
21872-000-01-252300	District Support Improvement Program-Manus	0.0	0.0	10,000.0
21873-000-01-252300	Provincial Support Improvement Program-Manus	0.0	0.0	5,000.0
	Infrastructure Development	0.0	2,000.0	12,000.0
21478-000-01-227190	Lorengau Town Water and Sanitation Project	0.0	0.0	1,500.0
21478-000-01-274000	Lorengau Town Water and Sanitation Project	0.0	200.0	0.0
21478-000-01-274100	Lorengau Town Water and Sanitation Project	0.0	0.0	500.0
21478-000-01-276000	Lorengau Town Water and Sanitation Project	0.0	1,800.0	0.0
21875-000-01-252300	Special Infrastructure Grant	0.0	0.0	10,000.0
	Education Training & Staff Development	0.0	1,000.0	0.0
21476-000-01-227000	Manus Technical School	0.0	200.0	0.0
21476-000-01-275000	Manus Technical School	0.0	800.0	0.0
	Administration & Co-ordination	0.0	500.0	0.0
21477-000-01-227000	Provincial Land Development Project	0.0	100.0	0.0
21477-000-01-274000	Provincial Land Development Project	0.0	100.0	0.0
21477-000-01-276000	Provincial Land Development Project	0.0	300.0	0.0
	Local Level Government	0.0	0.0	6,000.0
21876-000-01-252300	Support to LLGs	0.0	0.0	6,000.0
	Not Applicable	1,000.0	0.0	0.0
21313-000-01-252300	NADP Funds - Manus Province	1,000.0	0.0	0.0
GRAND TOTAL		1,500.0	5,000.0	33,000.0

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			
	(Public Investment Programme)	17,550.0	26,050.0	49,200.0
20523-000-01-252405	New Ireland Provincial Government MNDG	750.0	750.0	0.0
20524-000-01-252000	Special Support Grant-Nimarmar Spa	2,197.0	2,600.0	4,440.0
20691-000-01-252415	New Ireland Provincial Government SSG	3,403.0	10,300.0	10,360.0
21314-000-01-252415	Special Support Grant - Simberi	1,000.0	1,400.0	1,400.0
21316-000-01-252415	Outstanding SSG	10,200.0	8,000.0	0.0
21480-000-01-252000	Outstanding Idg (New Ireland)	0.0	3,000.0	0.0
21877-000-01-252300	IDG (New Ireland)	0.0	0.0	3,000.0
21878-000-01-252300	District Support Improvement Program-NIP	0.0	0.0	20,000.0
21879-000-01-252300	Provincial Support Improvement Program-NIP	0.0	0.0	10,000.0
	Local Level Government	0.0	0.0	4,500.0
21881-000-01-252300	Support to LLGs	0.0	0.0	4,500.0
	Not Applicable	6,900.0	0.0	0.0
20980-000-01-252420	EIB Infrastructure Development Equity	4,900.0	0.0	0.0
21315-000-01-252300	NADP Funds - New Ireland Province	2,000.0	0.0	0.0
GRAND TOTAL		24,450.0	26,050.0	53,700.0

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			
	(Public Investment Programme)	5,250.0	1,250.0	60,000.0
20525-000-01-252405	East New Britain Provincial Government MNDG	1,250.0	1,250.0	0.0
21317-000-01-252300	NADP Funds - East New Britain Province	4,000.0	0.0	0.0
21882-000-01-252300	District Support Improvement Program-ENB	0.0	0.0	40,000.0
21883-000-01-252300	Provincial Support Improvement Program-ENB	0.0	0.0	20,000.0
	Local Level Government	0.0	0.0	9,000.0
21885-000-01-252300	Support to LLGs	0.0	0.0	9,000.0
GRAND TOTAL		5,250.0	1,250.0	69,000.0

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			
	(Public Investment Programme)	750.0	750.0	30,000.0
20531-000-01-252405	West New Britain Provincial Government MNDG	750.0	750.0	0.0
21886-000-01-252300	District Support Improvement Program-WNB	0.0	0.0	20,000.0
21887-000-01-252300	Provincial Support Improvement Program-WNB	0.0	0.0	10,000.0
	Agriculture & Renewable Resources	2,000.0	0.0	0.0
21318-000-01-252300	NADP Funds - West New Britain Province	2,000.0	0.0	0.0
	Local Level Government	0.0	0.0	5,500.0
21889-000-01-252300	Support to LLGs	0.0	0.0	5,500.0
GRAND TOTAL		2,750.0	750.0	35,500.0

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			
	(Public Investment Programme)	24,646.6	110,904.0	71,572.0
20532-000-01-252405	Bougainville Autonomous Government MNDG	1,000.0	1,000.0	0.0
20541-000-10-229000	Community Policing	4,074.9	4,994.0	0.0
20541-000-10-252000	Community Policing	0.0	0.0	4,402.0
20545-000-10-229000	Bougainville Govern Implementation Fund	4,571.7	2,881.0	0.0
20552-000-01-252000	Restoration and Development Grant	15,000.0	100,000.0	0.0
20552-000-01-252420	Restoration and Development Grant	0.0	0.0	15,000.0
21176-000-10-222100	Bougainville Governance Implementation Fund	0.0	0.0	2,539.0
21483-000-01-221100	Inclusive Development in Post Conflict Bougainville	0.0	0.0	1,520.0
21483-000-26-229000	Inclusive Development in Post Conflict Bougainville	0.0	2,029.0	0.0
21483-000-26-252420	Inclusive Development in Post Conflict Bougainville	0.0	0.0	3,111.0
21891-000-01-252300	Provincial Support Improvement Program-ABG	0.0	0.0	15,000.0
21892-000-01-252300	District Support Improvement Program-ABG	0.0	0.0	30,000.0
	Infrastructure Development	35,782.3	27,485.0	100,000.0
21002-000-01-227000	JICA Bougainville Bridges	2,000.0	0.0	0.0
21002-000-13-229000	JICA Bougainville Bridges	33,782.3	0.0	0.0
21002-000-13-278000	JICA Bougainville Bridges	0.0	27,485.0	0.0
21914-000-01-221100	ABG High Impact Projects	0.0	0.0	1,000.0
21914-000-01-221140	ABG High Impact Projects	0.0	0.0	1,000.0
21914-000-01-276110	ABG High Impact Projects	0.0	0.0	20,000.0
21914-000-01-276120	ABG High Impact Projects	0.0	0.0	30,000.0
21914-000-01-276130	ABG High Impact Projects	0.0	0.0	10,000.0
21914-000-01-276140	ABG High Impact Projects	0.0	0.0	18,000.0
21914-000-01-276500	ABG High Impact Projects	0.0	0.0	10,000.0
21914-000-01-277100	ABG High Impact Projects	0.0	0.0	10,000.0
	District Services	0.0	960.0	541.0
21481-000-10-228000	Leitana Nehan (Counselling for Victims of Abuse)	0.0	480.0	0.0
21481-000-10-228120	Leitana Nehan (Counselling for Victims of Abuse)	0.0	0.0	245.0
21482-000-10-228000	Osi Tanata (Skills for Young People)	0.0	480.0	0.0
21482-000-10-228120	Osi Tanata (Skills for Young People)	0.0	0.0	296.0
	Agriculture & Renewable Resources	3,000.0	0.0	0.0
21319-000-01-252300	NADP Funds - Autonomous Bougainville Region	3,000.0	0.0	0.0
GRAND TOTAL		63,428.9	139,349.0	172,113.0

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			
	(Public Investment Programme)	1,590.0	3,900.0	78,900.0
20492-000-01-252000	Hides Special Purpose Authority	0.0	0.0	3,900.0
20492-000-01-252415	Hides Special Purpose Authority	1,590.0	3,900.0	0.0
21646-000-01-227190	Hela Provincial Headquarter	0.0	0.0	500.0
21646-000-01-276110	Hela Provincial Headquarter	0.0	0.0	29,500.0
21898-000-01-252300	Provincial Support Improvement Program-Hela	0.0	0.0	15,000.0
21899-000-01-252300	District Support Improvement Program-Hela	0.0	0.0	30,000.0
	Infrastructure Development	0.0	0.0	5,000.0
21923-000-01-276100	Tari to Ambua Road	0.0	0.0	5,000.0
	Local Level Government	0.0	0.0	6,000.0
21900-000-01-252300	Support to LLGs	0.0	0.0	6,000.0
GRAND TOTAL		1,590.0	3,900.0	89,900.0

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			
	(Public Investment Programme)	0.0	0.0	45,000.0
21893-000-01-252300	District Support Improvement Program-Jiwaka	0.0	0.0	30,000.0
21894-000-01-252300	Provincial Support Improvement Program-Jiwaka	0.0	0.0	15,000.0
	Infrastructure Development	0.0	0.0	30,000.0
21642-000-01-276110	Jiwaka Provincial Headquarters	0.0	0.0	30,000.0
	Local Level Government	0.0	0.0	3,000.0
21896-000-01-252300	Support to LLGs	0.0	0.0	3,000.0
GRAND TOTAL		0.0	0.0	78,000.0

2013 Development Budget Estimates - Provincial Governments

Summary of Expenditure

Grand Total Provincial Governments

(in thousands of Kina)

	2011 Actual	2012 Budget	2013 Estimate
Appropriation Bill	345,584.5	369,004.0	2,076,453.0
GRAND TOTAL	345,584.5	369,004.0	2,076,453.0

2013 Development Budget Estimates
Summary of Expenditure

Grand Total All Appropriations

(in thousands of Kina)

	2011 Actual	2012 Budget	2013 Estimate
Appropriation Bill	2,937,491.8	4,251,601.2	5,795,860.0
GRAND TOTAL	2,937,491.8	4,251,601.2	5,795,860.0