



VOLUME 2 (Part 2)

2014 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENT DEBT SERVICES AND TRUST ACCOUNTS



“Sustainable Growth Through Fiscal Consolidation & Prudent Management”

For the year ending 31st December 2014

PRESENTED BY

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

On the occasion of the presentation of the 2014 National Budget



INDEPENDENT STATE OF PAPUA NEW GUINEA

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MINISTER FOR TREASURY

Volume 2 Part 2

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PART – III

Section - B

DETAILS OF STATUTORY AUTHORITIES

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Public Finance Management	17,818.6	18,415.4	18,000.9
Program	Audit Services	17,818.6	18,415.4	18,000.9
10739	Inspecting & Auditing Services Transfer	17,818.6	18,415.4	18,000.9
Grand Total		17,818.6	18,415.4	18,000.9

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		7,358.3	7,358.0
211	Salaries and Allowances		5,177.6	5,177.6
213	Overtime		45.0	45.0
214	Leave fares		275.0	275.0
215	Retirement Benefits, Pensions, Gratuities		1,756.7	1,756.4
217	Contract Officers Education Benefits		104.0	104.0
22	Goods & Services		7,290.5	7,290.5
222	Travel and Subsistence		4,713.9	4,713.9
223	Office Materials and Supplies		546.2	546.2
225	Transport and Fuel		123.1	123.1
227	Other Operational Expenses		1,445.9	1,445.9
228	Training		461.4	461.4
23	Utilities, Rentals and Property Costs		2,711.8	2,711.8
231	Utilities		910.2	910.2
232	Rentals of Property		1,191.4	1,191.4
233	Routine Maintenance		610.2	610.2
25	Grants Subsidies and Transfers	17,818.6	53.3	53.6
251	Membership Fees, Subscriptions & Contribution		53.3	53.6
252	Grants/Transfers to Public Authorities	17,818.6		
27	Capital Formation		1,001.5	587.0
271	Office Equipments, Furniture & Fittings		587.0	587.0
273	Motor Vehicles		414.5	
Grand Total		17,818.6	18,415.4	18,000.9

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 and Projects the expenditure and other data of which are given in the following tables:

10739 Inspecting & Auditing Services Transfer

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

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	7,358.3	7,358.0
211	Salaries and Allowances	0.0	5,177.6	5,177.6
213	Overtime	0.0	45.0	45.0
214	Leave fares	0.0	275.0	275.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,756.7	1,756.4
217	Contract Officers Education Benefits	0.0	104.0	104.0
22	Goods & Services	0.0	7,290.5	7,290.5
222	Travel and Subsistence	0.0	4,713.9	4,713.9
223	Office Materials and Supplies	0.0	546.2	546.2
225	Transport and Fuel	0.0	123.1	123.1
227	Other Operational Expenses	0.0	1,445.9	1,445.9
228	Training	0.0	461.4	461.4
23	Utilities, Rentals and Property Costs	0.0	2,711.8	2,711.8
231	Utilities	0.0	910.2	910.2
232	Rentals of Property	0.0	1,191.4	1,191.4
233	Routine Maintenance	0.0	610.2	610.2
25	Grants Subsidies and Transfers	17,818.6	53.3	53.6
251	Membership Fees, Subscriptions & Contribution	0.0	53.3	53.6
252	Grants/Transfers to Public Authorities	17,818.6	0.0	0.0
27	Capital Formation	0.0	1,001.5	587.0
271	Office Equipments, Furniture & Fittings	0.0	587.0	587.0
273	Motor Vehicles	0.0	414.5	0.0
	GRAND TOTAL	17,818.6	18,415.4	18,000.9

B: Other Data in 2014

1 Staffing: 134 Permanent Staff and with 16 vacancies for 2014.

2 Casuals: nil.3 Vehicles: 6.

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

503	Ombudsman Commission	503
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legal System Management and Representation	17,518.1	18,114.9	18,114.9
Program	Investigation of Citizen's Complaints	17,518.1	18,114.9	18,114.9
10740	Investigation of Citizen's Complaints Transfers	17,518.1	18,114.9	18,114.9
Grand Total		17,518.1	18,114.9	18,114.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		9,365.7	9,333.5
211	Salaries and Allowances		6,788.5	6,788.5
213	Overtime		164.0	164.0
214	Leave fares		597.4	597.4
215	Retirement Benefits, Pensions, Gratuities		1,783.6	1,783.6
217	Contract Officers Education Benefits		32.2	
22	Goods & Services		6,177.1	6,174.3
222	Travel and Subsistence		3,151.6	3,151.6
223	Office Materials and Supplies		393.5	393.5
224	Operational Materials and Supplies		23.5	44.3
225	Transport and Fuel		589.9	441.3
226	Administrative Consultancy Fees		184.0	184.0
227	Other Operational Expenses		767.1	767.1
228	Training		1,067.5	1,192.5
23	Utilities, Rentals and Property Costs		2,126.5	2,126.5
231	Utilities		1,050.0	1,050.0
232	Rentals of Property		749.0	749.0
233	Routine Maintenance		327.5	327.5
25	Grants Subsidies and Transfers	17,518.1	73.9	29.6
251	Membership Fees, Subscriptions & Contribution		73.9	29.6
252	Grants/Transfers to Public Authorities	17,518.1		
27	Capital Formation		371.7	451.0
271	Office Equipments, Furniture & Fittings		371.7	95.1
273	Motor Vehicles			355.9
Grand Total		17,518.1	18,114.9	18,114.9

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

Program: Investigation of Citizen's Complaints

Program Objectives:

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

Program Description:

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

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

10740 Investigation of Citizen's Complaints Transfers

503	Ombudsman Commission	503
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Activity: 10740 Investigation of Citizen's Complaints Transfers

(PBS Code: 50317021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	9,365.7	9,333.5
211	Salaries and Allowances	0.0	6,788.5	6,788.5
213	Overtime	0.0	164.0	164.0
214	Leave fares	0.0	597.4	597.4
215	Retirement Benefits, Pensions, Gratuities	0.0	1,783.6	1,783.6
217	Contract Officers Education Benefits	0.0	32.2	0.0
22	Goods & Services	0.0	6,177.1	6,174.3
222	Travel and Subsistence	0.0	3,151.6	3,151.6
223	Office Materials and Supplies	0.0	393.5	393.5
224	Operational Materials and Supplies	0.0	23.5	44.3
225	Transport and Fuel	0.0	589.9	441.3
226	Administrative Consultancy Fees	0.0	184.0	184.0
227	Other Operational Expenses	0.0	767.1	767.1
228	Training	0.0	1,067.5	1,192.5
23	Utilities, Rentals and Property Costs	0.0	2,126.5	2,126.5
231	Utilities	0.0	1,050.0	1,050.0
232	Rentals of Property	0.0	749.0	749.0
233	Routine Maintenance	0.0	327.5	327.5
25	Grants Subsidies and Transfers	17,518.1	73.9	29.6
251	Membership Fees, Subscriptions & Contribution	0.0	73.9	29.6
252	Grants/Transfers to Public Authorities	17,518.1	0.0	0.0
27	Capital Formation	0.0	371.7	451.0
271	Office Equipments, Furniture & Fittings	0.0	371.7	95.1
273	Motor Vehicles	0.0	0.0	355.9
GRAND TOTAL		17,518.1	18,114.9	18,114.9

B: Other Data in 2014

1 SOS:107 Chief Ombudsman:1 Council Members:2 Other Officers:104 9 Vacancies.

2 Vehicles:11 Land Cruisers.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Social and Economic Fundamental Research	4,860.5	5,142.4	4,842.4
Program	Policy-Oriented Research	4,860.5	5,142.4	4,842.4
10741	National Research Institute Transfer	4,860.5	5,142.4	4,842.4
Grand Total		4,860.5	5,142.4	4,842.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		3,179.6	3,179.9
211	Salaries and Allowances		3,025.5	3,025.5
214	Leave fares		104.1	104.4
215	Retirement Benefits, Pensions, Gratuities		50.0	50.0
22	Goods & Services		803.4	849.4
222	Travel and Subsistence		31.6	31.6
223	Office Materials and Supplies		60.0	60.0
224	Operational Materials and Supplies		355.0	305.0
225	Transport and Fuel		112.8	166.8
226	Administrative Consultancy Fees			45.0
227	Other Operational Expenses		175.0	176.0
228	Training		69.0	65.0
23	Utilities, Rentals and Property Costs		709.4	757.6
231	Utilities		179.4	180.0
232	Rentals of Property		100.0	197.2
233	Routine Maintenance		430.0	380.4
25	Grants Subsidies and Transfers	4,860.5		7.5
251	Membership Fees, Subscriptions & Contribution			7.5
252	Grants/Transfers to Public Authorities	4,860.5		
27	Capital Formation		450.0	48.0
271	Office Equipments, Furniture & Fittings		150.0	
273	Motor Vehicles			40.0
274	Feasibility Studies & Project Preparation			8.0
277	Substantial/Specific Maintenance		300.0	
Grand Total		4,860.5	5,142.4	4,842.4

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

Program: Policy-Oriented Research

Program Objectives:

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

Program Description:

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

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

10741 National Research Institute Transfer

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

(PBS Code: 50516011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	3,179.6	3,179.9
211	Salaries and Allowances	0.0	3,025.5	3,025.5
214	Leave fares	0.0	104.1	104.4
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
22	Goods & Services	0.0	803.4	849.4
222	Travel and Subsistence	0.0	31.6	31.6
223	Office Materials and Supplies	0.0	60.0	60.0
224	Operational Materials and Supplies	0.0	355.0	305.0
225	Transport and Fuel	0.0	112.8	166.8
226	Administrative Consultancy Fees	0.0	0.0	45.0
227	Other Operational Expenses	0.0	175.0	176.0
228	Training	0.0	69.0	65.0
23	Utilities, Rentals and Property Costs	0.0	709.4	757.6
231	Utilities	0.0	179.4	180.0
232	Rentals of Property	0.0	100.0	197.2
233	Routine Maintenance	0.0	430.0	380.4
25	Grants Subsidies and Transfers	4,860.5	0.0	7.5
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	7.5
252	Grants/Transfers to Public Authorities	4,860.5	0.0	0.0
27	Capital Formation	0.0	450.0	48.0
271	Office Equipments, Furniture & Fittings	0.0	150.0	0.0
273	Motor Vehicles	0.0	0.0	40.0
274	Feasibility Studies & Project Preparation	0.0	0.0	8.0
277	Substantial/Specific Maintenance	0.0	300.0	0.0
GRAND TOTAL		4,860.5	5,142.4	4,842.4

B: Other Data in 2014

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

2 Vehicle: 3 -- Maintained by the Institute.

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

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Labour Employment and Industrial Relations Services	2,786.7	12,558.8	3,124.8
Program	National Training Policy on Skills	2,786.7	12,558.8	3,124.8
10743	National Training Council Transfers	2,786.7	2,739.8	2,739.8
21273	NZ Development Scholarship (NZDS)		9,819.0	385.0
Grand Total		2,786.7	12,558.8	3,124.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	108.3	911.0	911.0
211	Salaries and Allowances	94.2	797.2	797.2
212	Wages	2.4	20.0	20.0
214	Leave fares		40.2	40.2
215	Retirement Benefits, Pensions, Gratuities	9.3	53.6	53.6
219	Unidentified Alesco Payroll Expenditure	2.4		
22	Goods & Services		1,692.5	1,692.6
222	Travel and Subsistence		160.5	160.4
223	Office Materials and Supplies		59.5	59.5
225	Transport and Fuel		41.4	41.6
227	Other Operational Expenses		109.6	109.6
228	Training		1,321.5	1,321.5
23	Utilities, Rentals and Property Costs		126.4	126.4
231	Utilities		104.4	104.4
233	Routine Maintenance		22.0	22.0
25	Grants Subsidies and Transfers	2,678.5	9,821.2	387.1
251	Membership Fees, Subscriptions & Contribution		2.2	2.1
252	Grants/Transfers to Public Authorities	2,678.5	9,819.0	385.0
27	Capital Formation		7.7	7.7
271	Office Equipments, Furniture & Fittings		7.7	7.7
Grand Total		2,786.8	12,558.8	3,124.8

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

Program: National Training Policy on Skills

Program Objectives:

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

Program Description:

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

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

10743	National Training Council Transfers
21273	NZ Development Scholarship (NZDS)

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

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	108.3	911.0	911.0
211	Salaries and Allowances	94.2	797.2	797.2
212	Wages	2.4	20.0	20.0
214	Leave fares	0.0	40.2	40.2
215	Retirement Benefits, Pensions, Gratuities	9.3	53.6	53.6
219	Unidentified Alesco Payroll Expenditure	2.4	0.0	0.0
22	Goods & Services	0.0	1,692.5	1,692.6
222	Travel and Subsistence	0.0	160.5	160.4
223	Office Materials and Supplies	0.0	59.5	59.5
225	Transport and Fuel	0.0	41.4	41.6
227	Other Operational Expenses	0.0	109.6	109.6
228	Training	0.0	1,321.5	1,321.5
23	Utilities, Rentals and Property Costs	0.0	126.4	126.4
231	Utilities	0.0	104.4	104.4
233	Routine Maintenance	0.0	22.0	22.0
25	Grants Subsidies and Transfers	2,678.5	2.2	2.1
251	Membership Fees, Subscriptions & Contribution	0.0	2.2	2.1
252	Grants/Transfers to Public Authorities	2,678.5	0.0	0.0
27	Capital Formation	0.0	7.7	7.7
271	Office Equipments, Furniture & Fittings	0.0	7.7	7.7
	GRAND TOTAL	2,786.8	2,739.8	2,739.8

B: Other Data in 2014

1 SOS 22: Casual 1: -1 Director - 4 Assistant Directors - 4 Co- Ord officers - 2 Senior Training officers - 1 Training Officer - 1 Liaison Officer - 1 Evaluation Clerk - 1 Executive officer - Steno Secretary - 1 Evaluation Officer.

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

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	2012	2013	2014
2	EXPENSES			
	10 - New Zealand Overseas	0.0	9,819.0	385.0
252	Grants/Transfers to Public Authorities	0.0	9,819.0	385.0
	GRAND TOTAL	0.0	9,819.0	385.0

B: Other Data in 2014

1. Revenue: Fully funded by NZAID, non-cash warrant of K385,000.00.

2. Performance Indicator: Improved human development and capacity across all sectors for improved service delivery at all levels of government.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management	2,996.3	3,081.9	2,920.3
Program	National Policy Formulation and Co-ordination Services	2,996.3	3,081.9	2,920.3
10744	National Economic & Fiscal Commission Transfers	2,996.3	3,081.9	2,920.3
Grand Total		2,996.3	3,081.9	2,920.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,067.4	1,067.4
211	Salaries and Allowances		782.5	782.5
212	Wages		75.0	75.0
213	Overtime		10.0	10.0
214	Leave fares		14.1	14.1
215	Retirement Benefits, Pensions, Gratuities		185.8	185.8
22	Goods & Services		1,512.9	1,512.9
222	Travel and Subsistence		632.9	632.9
223	Office Materials and Supplies		90.0	90.0
224	Operational Materials and Supplies		90.0	90.0
225	Transport and Fuel		100.1	100.1
226	Administrative Consultancy Fees		50.0	50.0
227	Other Operational Expenses		506.8	506.8
228	Training		43.1	43.1
23	Utilities, Rentals and Property Costs		240.0	240.0
231	Utilities		100.0	100.0
233	Routine Maintenance		140.0	140.0
25	Grants Subsidies and Transfers	2,996.3		
252	Grants/Transfers to Public Authorities	2,996.3		
27	Capital Formation		261.6	100.0
271	Office Equipments, Furniture & Fittings		100.0	100.0
273	Motor Vehicles		161.6	
Grand Total		2,996.3	3,081.9	2,920.3

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

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10744 National Economic & Fiscal Commission Transfers

507	National Economic & Fiscal Commission	507
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Activity: 10744 National Economic & Fiscal Commission Transfers

(PBS Code: 50712011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,067.4	1,067.4
211	Salaries and Allowances	0.0	782.5	782.5
212	Wages	0.0	75.0	75.0
213	Overtime	0.0	10.0	10.0
214	Leave fares	0.0	14.1	14.1
215	Retirement Benefits, Pensions, Gratuities	0.0	185.8	185.8
22	Goods & Services	0.0	1,512.9	1,512.9
222	Travel and Subsistence	0.0	632.9	632.9
223	Office Materials and Supplies	0.0	90.0	90.0
224	Operational Materials and Supplies	0.0	90.0	90.0
225	Transport and Fuel	0.0	100.1	100.1
226	Administrative Consultancy Fees	0.0	50.0	50.0
227	Other Operational Expenses	0.0	506.8	506.8
228	Training	0.0	43.1	43.1
23	Utilities, Rentals and Property Costs	0.0	240.0	240.0
231	Utilities	0.0	100.0	100.0
233	Routine Maintenance	0.0	140.0	140.0
25	Grants Subsidies and Transfers	2,996.3	0.0	0.0
252	Grants/Transfers to Public Authorities	2,996.3	0.0	0.0
27	Capital Formation	0.0	261.6	100.0
271	Office Equipments, Furniture & Fittings	0.0	100.0	100.0
273	Motor Vehicles	0.0	161.6	0.0
	GRAND TOTAL	2,996.3	3,081.9	2,920.3

B: Other Data in 2014

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

2 Casuals Nil

3 Vehicles 3

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National/Provincial Governments Affairs Co-ordination	5,868.0	21,883.5	20,208.5
Program	Border Administration, Assistance to Provinces & Refugees	5,868.0	21,883.5	20,208.5
11641	Border Development Authority	4,368.0	4,441.5	4,356.5
21114	Pilot Border Trade	1,500.0	17,442.0	15,852.0
Grand Total		5,868.0	21,883.5	20,208.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		2,032.6	2,032.6
211	Salaries and Allowances		1,539.2	1,539.2
214	Leave fares		139.7	139.7
215	Retirement Benefits, Pensions, Gratuities		353.7	353.7
22	Goods & Services	1,500.0	9,313.4	12,723.4
222	Travel and Subsistence		238.0	238.0
223	Office Materials and Supplies		123.0	123.0
224	Operational Materials and Supplies		7,592.0	11,002.0
225	Transport and Fuel		147.4	147.4
226	Administrative Consultancy Fees		299.0	299.0
227	Other Operational Expenses	1,500.0	814.0	814.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs		730.0	730.0
231	Utilities		270.0	270.0
232	Rentals of Property		300.0	300.0
233	Routine Maintenance		160.0	160.0
25	Grants Subsidies and Transfers	4,368.0	72.5	72.5
251	Membership Fees, Subscriptions & Contribution		40.9	40.9
252	Grants/Transfers to Public Authorities	4,368.0		
255	Grants/Transfers to Individuals and Non-profit Organisations		31.6	31.6
27	Capital Formation		9,735.0	4,650.0
271	Office Equipments, Furniture & Fittings		150.0	150.0
273	Motor Vehicles		85.0	
276	Construction, Renovation and Improvements		9,500.0	4,500.0
Grand Total		5,868.0	21,883.5	20,208.5

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

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

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

Program Description:

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

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

11641	Border Development Authority
21114	Pilot Border Trade

509	Border Development Authority	509
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Activity: 11641 Border Development Authority

(PBS Code: 50914011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,032.6	2,032.6
211	Salaries and Allowances	0.0	1,539.2	1,539.2
214	Leave fares	0.0	139.7	139.7
215	Retirement Benefits, Pensions, Gratuities	0.0	353.7	353.7
22	Goods & Services	0.0	1,371.4	1,371.4
222	Travel and Subsistence	0.0	238.0	238.0
223	Office Materials and Supplies	0.0	123.0	123.0
224	Operational Materials and Supplies	0.0	150.0	150.0
225	Transport and Fuel	0.0	147.4	147.4
226	Administrative Consultancy Fees	0.0	299.0	299.0
227	Other Operational Expenses	0.0	314.0	314.0
228	Training	0.0	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	730.0	730.0
231	Utilities	0.0	270.0	270.0
232	Rentals of Property	0.0	300.0	300.0
233	Routine Maintenance	0.0	160.0	160.0
25	Grants Subsidies and Transfers	4,368.0	72.5	72.5
251	Membership Fees, Subscriptions & Contribution	0.0	40.9	40.9
252	Grants/Transfers to Public Authorities	4,368.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	31.6	31.6
27	Capital Formation	0.0	235.0	150.0
271	Office Equipments, Furniture & Fittings	0.0	150.0	150.0
273	Motor Vehicles	0.0	85.0	0.0
	GRAND TOTAL	4,368.0	4,441.5	4,356.5

B: Other Data in 2014

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

2.Vehicles: 6

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	10,000.0	5,000.0
227	Other Operational Expenses	1,500.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	9,500.0	4,500.0
	16 - Asian Development Bank - Loan	0.0	7,442.0	10,852.0
224	Operational Materials and Supplies	0.0	7,442.0	10,852.0
	GRAND TOTAL	1,500.0	17,442.0	15,852.0

B: Other Data in 2014

1. Revenue: Jointly funded by Asian Development Bank (ADB) Loan non-cash warrant of K10,852,000.00 with counterpart funding from GoPNG, cash warrant of K5,000,000.00.

2. Performance Indicator: Established Border Post at Wutung, staff accommodation for respective border agencies completed; and main administration complex completed by June 2014.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tertiary Education	2,365.5	2,453.2	2,453.2
Program	Practice-Oriented Legal Education	2,365.5	2,453.2	2,453.2
10746	Practice-Orientated Legal Education Transfers	2,365.5	2,453.2	2,453.2
Grand Total		2,365.5	2,453.2	2,453.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,169.1	1,169.1
211	Salaries and Allowances		821.6	821.6
212	Wages		125.4	125.4
213	Overtime		52.0	52.0
214	Leave fares		57.6	57.6
215	Retirement Benefits, Pensions, Gratuities		112.5	112.5
22	Goods & Services		606.3	606.3
222	Travel and Subsistence		83.2	83.2
223	Office Materials and Supplies		88.4	88.4
224	Operational Materials and Supplies		52.0	52.0
225	Transport and Fuel		36.4	36.4
227	Other Operational Expenses		346.3	346.3
23	Utilities, Rentals and Property Costs		218.4	218.4
231	Utilities		114.4	114.4
232	Rentals of Property		36.4	36.4
233	Routine Maintenance		67.6	67.6
25	Grants Subsidies and Transfers	2,365.5	298.9	298.9
251	Membership Fees, Subscriptions & Contribution		20.8	20.8
252	Grants/Transfers to Public Authorities	2,365.5		
255	Grants/Transfers to Individuals and Non-profit Organisations		278.1	278.1
27	Capital Formation		160.5	160.5
271	Office Equipments, Furniture & Fittings		160.5	160.5
Grand Total		2,365.5	2,453.2	2,453.2

510	Legal Training Institute	510
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Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

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

Program Description:

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

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

10746 Practice-Orientated Legal Education Transfers

510	Legal Training Institute	510
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Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,169.1	1,169.1
211	Salaries and Allowances	0.0	821.6	821.6
212	Wages	0.0	125.4	125.4
213	Overtime	0.0	52.0	52.0
214	Leave fares	0.0	57.6	57.6
215	Retirement Benefits, Pensions, Gratuities	0.0	112.5	112.5
22	Goods & Services	0.0	606.3	606.3
222	Travel and Subsistence	0.0	83.2	83.2
223	Office Materials and Supplies	0.0	88.4	88.4
224	Operational Materials and Supplies	0.0	52.0	52.0
225	Transport and Fuel	0.0	36.4	36.4
227	Other Operational Expenses	0.0	346.3	346.3
23	Utilities, Rentals and Property Costs	0.0	218.4	218.4
231	Utilities	0.0	114.4	114.4
232	Rentals of Property	0.0	36.4	36.4
233	Routine Maintenance	0.0	67.6	67.6
25	Grants Subsidies and Transfers	2,365.5	298.9	298.9
251	Membership Fees, Subscriptions & Contribution	0.0	20.8	20.8
252	Grants/Transfers to Public Authorities	2,365.5	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	278.1	278.1
27	Capital Formation	0.0	160.5	160.5
271	Office Equipments, Furniture & Fittings	0.0	160.5	160.5
	GRAND TOTAL	2,365.5	2,453.2	2,453.2

B: Other Data in 2014

1 Total staffing: 38

Staffing comprises: Managerial level: 1, Lecturers/Admin Staff: 37, Casuals: 6.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Environment Protection and Conservation Services	8,475.3	9,990.8	15,391.8
Program	Climate Change and Environment Sustainability	8,475.3	9,990.8	15,391.8
11955	Office of Climate Change and Development	7,975.3	7,835.8	7,835.8
21417	Redd+ Readiness Pilot Program	500.0		1,000.0
21418	Climate Change Adaptation Initiative		2,155.0	6,556.0
Grand Total		8,475.3	9,990.8	15,391.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	283.5	1,994.7	1,994.7
211	Salaries and Allowances	283.5	1,811.1	1,811.1
212	Wages		15.0	15.0
213	Overtime		30.0	30.0
214	Leave fares		15.0	15.0
215	Retirement Benefits, Pensions, Gratuities		123.6	123.6
22	Goods & Services	500.0	6,966.1	12,417.1
222	Travel and Subsistence		2,026.5	2,026.5
223	Office Materials and Supplies		300.0	300.0
224	Operational Materials and Supplies		150.0	150.0
225	Transport and Fuel		100.0	100.0
226	Administrative Consultancy Fees		1,260.0	1,260.0
227	Other Operational Expenses		2,955.0	8,106.0
228	Training	500.0	174.6	474.6
23	Utilities, Rentals and Property Costs		300.0	480.0
231	Utilities		300.0	480.0
25	Grants Subsidies and Transfers	7,691.8	480.0	300.0
251	Membership Fees, Subscriptions & Contribution		480.0	100.0
252	Grants/Transfers to Public Authorities	7,691.8		
255	Grants/Transfers to Individuals and Non-profit Organisations			200.0
26	Acquisition of Existing Assets		250.0	
261	Acquisition of Lands, Buildings & Structures		250.0	
27	Capital Formation			200.0
271	Office Equipments, Furniture & Fittings			100.0
273	Motor Vehicles			100.0
Grand Total		8,475.3	9,990.8	15,391.8

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

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

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

11955	Office of Climate Change and Development
21417	Redd+ Readiness Pilot Program
21418	Climate Change Adaptation Initiative

511	Office of Climate Change and Development	511
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Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	283.5	1,994.7	1,994.7
211	Salaries and Allowances	283.5	1,811.1	1,811.1
212	Wages	0.0	15.0	15.0
213	Overtime	0.0	30.0	30.0
214	Leave fares	0.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	123.6	123.6
22	Goods & Services	0.0	4,811.1	4,861.1
222	Travel and Subsistence	0.0	2,026.5	2,026.5
223	Office Materials and Supplies	0.0	300.0	300.0
224	Operational Materials and Supplies	0.0	150.0	150.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	1,260.0	1,260.0
227	Other Operational Expenses	0.0	800.0	850.0
228	Training	0.0	174.6	174.6
23	Utilities, Rentals and Property Costs	0.0	300.0	480.0
231	Utilities	0.0	300.0	480.0
25	Grants Subsidies and Transfers	7,691.8	480.0	300.0
251	Membership Fees, Subscriptions & Contribution	0.0	480.0	100.0
252	Grants/Transfers to Public Authorities	7,691.8	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	200.0
26	Acquisition of Existing Assets	0.0	250.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	250.0	0.0
27	Capital Formation	0.0	0.0	200.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	7,975.3	7,835.8	7,835.8

B: Other Data in 2014

1. Staffing: 22 - 15 SOS, 5 Vacancies

2. Casuals: 2

3. Performance Indicators: The agency is required to provide its performance indicators during the 2014 Quarterly Budget Reviews.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	700.0
228	Training	500.0	0.0	300.0
	GRAND TOTAL	500.0	0.0	1,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. Performance Indicator : Regulatory frameworks and benefit sharing mechanisms established for REDD+ opportunities.

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	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	2,155.0	6,556.0
227	Other Operational Expenses	0.0	2,155.0	6,556.0
	GRAND TOTAL	0.0	2,155.0	6,556.0

B: Other Data in 2014

1. Revenue Source : Fully AusAid funded.

2. Performance Indicator : Strategiesto adapt to the domestic impacts of climate change developed.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tertiary Education	82,911.0	54,271.3	71,583.3
Program	Waigani Campus	82,911.0	54,271.3	71,583.3
10748	Waigani Campus Transfers	48,911.0	43,453.3	43,453.3
20365	UPNG Law School Building	14,000.0		15,000.0
20826	UPNG Science IV Building	20,000.0	10,000.0	10,000.0
21420	Remote Sensing of Forest Degrading Project		818.0	3,130.0
Grand Total		82,911.0	54,271.3	71,583.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		40,787.0	40,787.0
211	Salaries and Allowances		33,594.0	33,594.0
212	Wages		811.0	811.0
214	Leave fares		911.0	911.0
215	Retirement Benefits, Pensions, Gratuities		5,091.0	5,091.0
217	Contract Officers Education Benefits		380.0	380.0
22	Goods & Services	3,000.0	818.0	3,130.0
227	Other Operational Expenses	3,000.0	818.0	3,130.0
23	Utilities, Rentals and Property Costs		2,666.3	2,666.3
231	Utilities		2,666.3	2,666.3
25	Grants Subsidies and Transfers	48,911.0		
252	Grants/Transfers to Public Authorities	48,911.0		
27	Capital Formation	31,000.0	10,000.0	25,000.0
276	Construction, Renovation and Improvements	31,000.0	10,000.0	25,000.0
Grand Total		82,911.0	54,271.3	71,583.3

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

10748	Waigani Campus Transfers
20365	UPNG Law School Building
20826	UPNG Science IV Building
21420	Remote Sensing of Forest Degrading Project

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

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	40,787.0	40,787.0
211	Salaries and Allowances	0.0	33,594.0	33,594.0
212	Wages	0.0	811.0	811.0
214	Leave fares	0.0	911.0	911.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5,091.0	5,091.0
217	Contract Officers Education Benefits	0.0	380.0	380.0
23	Utilities, Rentals and Property Costs	0.0	2,666.3	2,666.3
231	Utilities	0.0	2,666.3	2,666.3
25	Grants Subsidies and Transfers	48,911.0	0.0	0.0
252	Grants/Transfers to Public Authorities	48,911.0	0.0	0.0
	GRAND TOTAL	48,911.0	43,453.3	43,453.3

B: Other Data in 2014

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

2 Casuals/Labourers: --181.

3 Vacancies: --not reflected

4 Vehicles: Maintained by the University.

,5 Revenue Collection: To be retained and spend according to the University's operational budget. Internal revenue estimated at K35 million for 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	14,000.0	0.0	15,000.0
227	Other Operational Expenses	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	12,000.0	0.0	15,000.0
	GRAND TOTAL	14,000.0	0.0	15,000.0

B: Other Data in 2014

1. Revenue:

Fully funded by GoPNG.

2. Performance Indicator:

Procurement processes completed in 2013. Fully completed state of the art Law School building by 2014.

Components:

- Construction of state of the art New Law School Building
- Procurement, Installation and Commissioning of up-to-date equipment and facilities for teaching & research.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	20,000.0	10,000.0	10,000.0
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	19,000.0	10,000.0	10,000.0
	GRAND TOTAL	20,000.0	10,000.0	10,000.0

B: Other Data in 2014

1. Revenue:

This project is wholly funded in 2014 by GoPNG cash item 276.

2. Performance Indicator:

Procurement process completed in 2013. Building to be constructed by end of 2014.

3. Components:

- Construction of new Science building-K8 million
- Procurement, installation and commissioning of up-to-date equipment and facilities for science teaching, research and outreach operations-K1 million
- Design and Scoping of the SBA Building-K1 million

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	2012	2013	2014
2	EXPENSES			
	21 - European Union - Grant	0.0	818.0	3,130.0
227	Other Operational Expenses	0.0	818.0	3,130.0
	GRAND TOTAL	0.0	818.0	3,130.0

B: Other Data in 2014

1. Revenue:

This project is fully funded by EU.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tertiary Education	47,301.7	46,440.0	64,440.0
Program	Science and Technology Education	47,301.7	46,440.0	64,440.0
10781	Science and Technology Education Transfers	42,301.7	44,440.0	44,440.0
21120	Petroleum and Petro-chemical Engineering School	5,000.0	2,000.0	10,000.0
22143	Meeting Accreditation Requirements			10,000.0
Grand Total		47,301.7	46,440.0	64,440.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		35,666.8	35,666.8
211	Salaries and Allowances		26,385.6	26,385.6
212	Wages		1,352.2	1,352.2
214	Leave fares		1,366.8	1,366.8
215	Retirement Benefits, Pensions, Gratuities		6,562.2	6,562.2
22	Goods & Services		1,498.7	11,498.7
224	Operational Materials and Supplies		1,498.7	1,498.7
227	Other Operational Expenses			10,000.0
23	Utilities, Rentals and Property Costs		7,274.5	7,274.5
231	Utilities		6,400.0	6,400.0
233	Routine Maintenance		874.5	874.5
25	Grants Subsidies and Transfers	42,301.7		
252	Grants/Transfers to Public Authorities	42,301.7		
27	Capital Formation	5,000.0	2,000.0	10,000.0
276	Construction, Renovation and Improvements	5,000.0	2,000.0	10,000.0
Grand Total		47,301.7	46,440.0	64,440.0

513	University of Technology	513
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Main Program: Tertiary Education

Program: Science and Technology Education

Program Objectives:

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

Program Description:

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

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

10781	Science and Technology Education Transfers
21120	Petroleum and Petro-chemical Engineering School
22143	Meeting Accreditation Requirements

513	University of Technology	513
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Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	35,666.8	35,666.8
211	Salaries and Allowances	0.0	26,385.6	26,385.6
212	Wages	0.0	1,352.2	1,352.2
214	Leave fares	0.0	1,366.8	1,366.8
215	Retirement Benefits, Pensions, Gratuities	0.0	6,562.2	6,562.2
22	Goods & Services	0.0	1,498.7	1,498.7
224	Operational Materials and Supplies	0.0	1,498.7	1,498.7
23	Utilities, Rentals and Property Costs	0.0	7,274.5	7,274.5
231	Utilities	0.0	6,400.0	6,400.0
233	Routine Maintenance	0.0	874.5	874.5
25	Grants Subsidies and Transfers	42,301.7	0.0	0.0
252	Grants/Transfers to Public Authorities	42,301.7	0.0	0.0
GRAND TOTAL		42,301.7	44,440.0	44,440.0

B: Other Data in 2014

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

2 Vacancies: -- Not reflected

3 Casual(s) --125 funded

4 Internal Revenue: To be retained and spent according to the University's operation budget. It is estimated at K17 for 2014.

513	University of Technology	513
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Project: 21120 Petroleum and Petro-chemical Engineering School

(PBS Code: 513-2102-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	2,000.0	10,000.0
276	Construction, Renovation and Improvements	5,000.0	2,000.0	10,000.0
	GRAND TOTAL	5,000.0	2,000.0	10,000.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GoPNG

2. Performance Indicator:

The laboratory and staff houses are constructed and are currently being used by staff and students.

3. Components:

- New building complex
- Two fully furnished laboratory
- Staff housing, Two dormitories (1 male/1 female)
- Equipments and white goods
- Steel fencing

513	University of Technology	513
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Project: 22143 Meeting Accreditation Requirements

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2014

1. Revenue:

This project is fully GopNG funded.

2. Performance Indicator:

Fully operational expertise and facilities at the UNITECH by end of 2014.

3. Components:

- upgrading its infrastructure,
- software development and
- suitable linkages to other international universities
- and data bases to store information.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tertiary Education	48,966.7	26,198.1	42,969.1
Program	University of Goroka	48,966.7	26,198.1	42,969.1
10794	University of Goroka Transfers	16,507.0	17,569.1	17,569.1
20370	UOG Dormitory Construction	32,459.7	8,629.0	25,400.0
Grand Total		48,966.7	26,198.1	42,969.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		15,773.0	15,773.0
211	Salaries and Allowances		14,432.0	14,432.0
213	Overtime		229.0	229.0
214	Leave fares		905.0	905.0
217	Contract Officers Education Benefits		207.0	207.0
22	Goods & Services	6,116.6	796.1	796.1
222	Travel and Subsistence		500.0	500.0
223	Office Materials and Supplies		96.1	96.1
224	Operational Materials and Supplies		200.0	200.0
229	Other Category for Donor Funded Projects	6,116.6		
23	Utilities, Rentals and Property Costs		1,000.0	1,000.0
231	Utilities		1,000.0	1,000.0
25	Grants Subsidies and Transfers	16,507.0		
252	Grants/Transfers to Public Authorities	16,507.0		
27	Capital Formation	26,343.1	8,629.0	25,400.0
276	Construction, Renovation and Improvements	26,343.1	8,629.0	25,400.0
Grand Total		48,966.7	26,198.1	42,969.1

514	University of Goroka	514
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Main Program: Tertiary Education

Program: University of Goroka

Program Objectives:

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

Program Description:

The above objectives shall be manifested in the areas of teaching, learning, and research in undergraduate and postgraduate programs initially in the field of language, Mathematics, Social Science, Expressive Arts, Health, Education, Design & Technology, Home Arts, Agriculture, Technical and Recreation. Complementary and support services such as Library, Student Health and Recreation, Catering and other services also provided. The University will develop programs in other appropriate fields. Goroka University will strive for excellence in innovation in all its teaching and research programs. The activities along with detailed expenditure will be determined by the University Authorities.

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

10794	University of Goroka Transfers
20370	UOG Dormitory Construction

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

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	15,773.0	15,773.0
211	Salaries and Allowances	0.0	14,432.0	14,432.0
213	Overtime	0.0	229.0	229.0
214	Leave fares	0.0	905.0	905.0
217	Contract Officers Education Benefits	0.0	207.0	207.0
22	Goods & Services	0.0	796.1	796.1
222	Travel and Subsistence	0.0	500.0	500.0
223	Office Materials and Supplies	0.0	96.1	96.1
224	Operational Materials and Supplies	0.0	200.0	200.0
23	Utilities, Rentals and Property Costs	0.0	1,000.0	1,000.0
231	Utilities	0.0	1,000.0	1,000.0
25	Grants Subsidies and Transfers	16,507.0	0.0	0.0
252	Grants/Transfers to Public Authorities	16,507.0	0.0	0.0
GRAND TOTAL		16,507.0	17,569.1	17,569.1

B: Other Data in 2014

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

2 Vacancies: --No vacancies reflected.

3 Casuals: -- no casuals reflected.

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	26,343.1	7,000.0	0.0
276	Construction, Renovation and Improvements	26,343.1	7,000.0	0.0
	12 - Peoples Republic of China - Loan	6,116.6	1,629.0	25,400.0
229	Other Category for Donor Funded Projects	6,116.6	0.0	0.0
276	Construction, Renovation and Improvements	0.0	1,629.0	25,400.0
	GRAND TOTAL	32,459.7	8,629.0	25,400.0

B: Other Data in 2014

1. Revenue:

This project is co-funded by Chinese concessional loan and GoPNG. GoPNG funding component of the project was completed in 2013.

2. Performance Indicator:

Completed construction of stages 1.2.3.4 and stage 5 construction is in progress.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tertiary Education	24,245.8	17,276.7	25,276.7
Program	Agriculture Education	24,245.8	17,276.7	25,276.7
10804	University of Vudal Transfers		15,276.7	15,276.7
11956	Teaching and Research	14,245.8		
21275	University of National Resources & Environment Library	10,000.0	2,000.0	10,000.0
Grand Total		24,245.8	17,276.7	25,276.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		13,623.4	13,623.4
211	Salaries and Allowances		11,920.0	11,920.0
213	Overtime		60.6	60.6
214	Leave fares		458.3	458.3
215	Retirement Benefits, Pensions, Gratuities		65.0	65.0
217	Contract Officers Education Benefits		1,119.5	1,119.5
22	Goods & Services	500.0	965.3	1,865.3
221	Domestic Travel and Subsistence			603.5
222	Travel and Subsistence		603.5	
224	Operational Materials and Supplies		163.8	163.8
226	Administrative Consultancy Fees		98.0	98.0
227	Other Operational Expenses	500.0	100.0	1,000.0
23	Utilities, Rentals and Property Costs		788.0	788.0
231	Utilities		769.8	769.8
232	Rentals of Property		18.2	18.2
25	Grants Subsidies and Transfers	14,245.8		
252	Grants/Transfers to Public Authorities	14,245.8		
27	Capital Formation	9,500.0	1,900.0	9,000.0
275	Plant, Equipment & Machinery	1,500.0		1,000.0
276	Construction, Renovation and Improvements	8,000.0	1,900.0	8,000.0
Grand Total		24,245.8	17,276.7	25,276.7

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

Program: Agriculture Education

Program Objectives:

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

Program Description:

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

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

10804	University of Vudal Transfers
11956	Teaching and Research
21275	University of National Resources & Environment Library

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

(PBS Code: 51521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	13,623.4	13,623.4
211	Salaries and Allowances	0.0	11,920.0	11,920.0
213	Overtime	0.0	60.6	60.6
214	Leave fares	0.0	458.3	458.3
215	Retirement Benefits, Pensions, Gratuities	0.0	65.0	65.0
217	Contract Officers Education Benefits	0.0	1,119.5	1,119.5
22	Goods & Services	0.0	865.3	865.3
221	Domestic Travel and Subsistence	0.0	0.0	603.5
222	Travel and Subsistence	0.0	603.5	0.0
224	Operational Materials and Supplies	0.0	163.8	163.8
226	Administrative Consultancy Fees	0.0	98.0	98.0
23	Utilities, Rentals and Property Costs	0.0	788.0	788.0
231	Utilities	0.0	769.8	769.8
232	Rentals of Property	0.0	18.2	18.2
	GRAND TOTAL	0.0	15,276.7	15,276.7

B: Other Data in 2014

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

2 Vacancies: --not reflected

3 Casuals: --204 funded

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

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

(PBS Code: 51521022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
25	Grants Subsidies and Transfers	14,245.8	0.0	0.0
252	Grants/Transfers to Public Authorities	14,245.8	0.0	0.0
	GRAND TOTAL	14,245.8	0.0	0.0

B: Other Data in 2014

515	University of Environment & Natural Resources	515
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**Project: 21275 University of National Resources & Environment
Library**

(PBS Code: 515-2102-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	2,000.0	10,000.0
227	Other Operational Expenses	500.0	100.0	1,000.0
275	Plant, Equipment & Machinery	1,500.0	0.0	1,000.0
276	Construction, Renovation and Improvements	8,000.0	1,900.0	8,000.0
	GRAND TOTAL	10,000.0	2,000.0	10,000.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GoPNG.

2. Performance Indicator:

Modernized Library building constructed and are in use by the staff and students at Vudal, Maprik and Popondetta campuses.

3. Components:

- Vudal Library Construction-K4 million
- Maprik Library Construction-K2million;
- Popondetta Library Construction-K2million;
- Contingencies K1 million; and
- Plants and Equipment-K1million.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Sporting and Recreational Services	189,917.5	15,163.7	20,163.7
Program	Sports Administration, Operations and Support	189,917.5	15,163.7	20,163.7
10812	Papua New Guinea Sports Foundation Transfers	9,917.5	10,163.7	10,163.7
21426	2015 Pacific Games Organising Committee Operations	180,000.0		
21915	Sports Enhancement Program for Districts & Provinces		5,000.0	10,000.0
Grand Total		189,917.5	15,163.7	20,163.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	102.5	6,297.3	6,297.3
211	Salaries and Allowances	76.5	5,501.0	5,501.0
212	Wages		249.6	249.6
214	Leave fares		268.0	268.0
215	Retirement Benefits, Pensions, Gratuities	26.0	278.7	278.7
22	Goods & Services	14,013.0	7,866.4	12,866.4
223	Office Materials and Supplies		100.0	100.0
226	Administrative Consultancy Fees	2,813.5		
227	Other Operational Expenses	11,199.5	7,766.4	12,766.4
23	Utilities, Rentals and Property Costs		1,000.0	1,000.0
231	Utilities		1,000.0	1,000.0
25	Grants Subsidies and Transfers	9,815.0		
252	Grants/Transfers to Public Authorities	9,815.0		
27	Capital Formation	165,987.0		
274	Feasibility Studies & Project Preparation	6,000.0		
276	Construction, Renovation and Improvements	159,987.0		
Grand Total		189,917.5	15,163.7	20,163.7

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

Program: Sports Administration, Operations and Support

Program Objectives:

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

Program Description:

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

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

10812	Papua New Guinea Sports Foundation Transfers
21426	2015 Pacific Games Organising Committee Operations
21915	Sports Enhancement Program for Districts & Provinces

516	PNG Sports Commission	516
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Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	102.5	6,297.3	6,297.3
211	Salaries and Allowances	76.5	5,501.0	5,501.0
212	Wages	0.0	249.6	249.6
214	Leave fares	0.0	268.0	268.0
215	Retirement Benefits, Pensions, Gratuities	26.0	278.7	278.7
22	Goods & Services	0.0	2,866.4	2,866.4
223	Office Materials and Supplies	0.0	100.0	100.0
227	Other Operational Expenses	0.0	2,766.4	2,766.4
23	Utilities, Rentals and Property Costs	0.0	1,000.0	1,000.0
231	Utilities	0.0	1,000.0	1,000.0
25	Grants Subsidies and Transfers	9,815.0	0.0	0.0
252	Grants/Transfers to Public Authorities	9,815.0	0.0	0.0
GRAND TOTAL		9,917.5	10,163.7	10,163.7

B: Other Data in 2014

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

2 Labourers: 42

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

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

516	PNG Sports Commission	516
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**Project: 21426 2015 Pacific Games Organising Committee
Operations**

(PBS Code: 516-2801-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	180,000.0	0.0	0.0
226	Administrative Consultancy Fees	2,813.5	0.0	0.0
227	Other Operational Expenses	11,199.5	0.0	0.0
274	Feasibility Studies & Project Preparation	6,000.0	0.0	0.0
276	Construction, Renovation and Improvements	159,987.0	0.0	0.0
	GRAND TOTAL	180,000.0	0.0	0.0

B: Other Data in 2014

516	PNG Sports Commission	516
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Project: 21915 Sports Enhancement Program for Districts & Provinces

(PBS Code: 516-2801-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2014

1. Revenue.

Go-PNG is wholly funding the project through cash item 227 for a value of K10 million.

2. Performance Indicator.

- i. 15 district games competitions of volley ball , basket ball , rugby touch, and athletics conducted in Manus,Daulo Vanimbo Green, Kandep , Hela and Buka.
- ii. 20 sports venues and infrastructure upgraded in the ten (10) pilot districts.
- iii. 10 coaching clinics conducted in the ten (10) pilot districts (above mentioned)

3. Components

- i. Infrastructure program fund - K7,000,000.0
- ii. Sports enhancement Program - K3,000,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Miscellaneous Law and Order Services	7,411.9	4,440.3	4,440.3
Program	Administration & Co-ordination Services	7,411.9	4,440.3	4,440.3
10818	National Narcotics Bureau Transfers	5,211.9	4,440.3	4,440.3
21428	Nationwide Drug Survey	2,200.0		
Grand Total		7,411.9	4,440.3	4,440.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	941.9	2,254.4	2,254.4
211	Salaries and Allowances	920.7	1,747.9	1,747.9
212	Wages		80.3	80.3
213	Overtime	4.4	96.2	96.2
214	Leave fares		176.0	176.0
215	Retirement Benefits, Pensions, Gratuities	16.8	154.0	154.0
22	Goods & Services	2,200.0	1,605.9	1,605.9
222	Travel and Subsistence		250.0	250.0
223	Office Materials and Supplies		100.0	100.0
224	Operational Materials and Supplies		50.0	50.0
225	Transport and Fuel		65.6	65.6
226	Administrative Consultancy Fees		200.0	200.0
227	Other Operational Expenses	1,000.0	840.3	840.3
228	Training	1,200.0	100.0	100.0
23	Utilities, Rentals and Property Costs		480.0	480.0
231	Utilities		180.0	180.0
232	Rentals of Property		250.0	250.0
233	Routine Maintenance		50.0	50.0
25	Grants Subsidies and Transfers	4,270.0		
252	Grants/Transfers to Public Authorities	4,270.0		
27	Capital Formation		100.0	100.0
271	Office Equipments, Furniture & Fittings		100.0	100.0
Grand Total		7,411.9	4,440.3	4,440.3

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

Program: Administration & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10818	National Narcotics Bureau Transfers
21428	Nationwide Drug Survey

517	National Narcotics Bureau	517
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Activity: 10818 National Narcotics Bureau Transfers

(PBS Code: 51717091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	941.9	2,254.4	2,254.4
211	Salaries and Allowances	920.7	1,747.9	1,747.9
212	Wages	0.0	80.3	80.3
213	Overtime	4.4	96.2	96.2
214	Leave fares	0.0	176.0	176.0
215	Retirement Benefits, Pensions, Gratuities	16.8	154.0	154.0
22	Goods & Services	0.0	1,605.9	1,605.9
222	Travel and Subsistence	0.0	250.0	250.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	50.0	50.0
225	Transport and Fuel	0.0	65.6	65.6
226	Administrative Consultancy Fees	0.0	200.0	200.0
227	Other Operational Expenses	0.0	840.3	840.3
228	Training	0.0	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	480.0	480.0
231	Utilities	0.0	180.0	180.0
232	Rentals of Property	0.0	250.0	250.0
233	Routine Maintenance	0.0	50.0	50.0
25	Grants Subsidies and Transfers	4,270.0	0.0	0.0
252	Grants/Transfers to Public Authorities	4,270.0	0.0	0.0
27	Capital Formation	0.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	100.0	100.0
	GRAND TOTAL	5,211.9	4,440.3	4,440.3

B: Other Data in 2014

1 Staffing: 59

Staffing comprises: Managerial level: 2, Support/ Admin Staff:41, Funded vacancies:16, Casuals:11

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,200.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
228	Training	1,200.0	0.0	0.0
	GRAND TOTAL	2,200.0	0.0	0.0

B: Other Data in 2014

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tertiary Education	3,179.0	3,252.5	3,252.5
Program	Nautical Practice-Oriented Education	3,179.0	3,252.5	3,252.5
10824	Nautical Practice-Orientated Education Transfer	3,179.0	3,252.5	3,252.5
Grand Total		3,179.0	3,252.5	3,252.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		3,252.5	3,252.5
211	Salaries and Allowances		3,252.5	3,252.5
25	Grants Subsidies and Transfers	3,179.0		
252	Grants/Transfers to Public Authorities	3,179.0		
Grand Total		3,179.0	3,252.5	3,252.5

518	PNG Maritime College	518
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Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

Program Objectives:

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

Program Description:

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

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518
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Activity: 10824 Nautical Practice-Orientated Education Transfer

(PBS Code: 51821021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	3,252.5	3,252.5
211	Salaries and Allowances	0.0	3,252.5	3,252.5
25	Grants Subsidies and Transfers	3,179.0	0.0	0.0
252	Grants/Transfers to Public Authorities	3,179.0	0.0	0.0
GRAND TOTAL		3,179.0	3,252.5	3,252.5

B: Other Data in 2014

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

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Primary Health and Hospital Services	15,890.0	25,502.8	27,280.8
Program	Support Services	7,890.0	8,294.8	8,294.8
10826	National Aids Council Transfers	7,890.0	8,294.8	8,294.8
Program	Hiv / Aids	8,000.0	17,208.0	18,986.0
20383	National Strategic Plan on HIV/AIDS Implementation	8,000.0	3,000.0	3,000.0
21429	UN Assistance to HIV/AIDS		14,208.0	15,986.0
Grand Total		15,890.0	25,502.8	27,280.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		6,632.3	6,632.3
211	Salaries and Allowances		6,068.0	6,068.0
212	Wages		100.0	100.0
214	Leave fares		255.0	255.0
215	Retirement Benefits, Pensions, Gratuities		209.3	209.3
22	Goods & Services	4,000.0	14,708.0	17,494.0
222	Travel and Subsistence		100.0	100.0
223	Office Materials and Supplies		100.0	100.0
224	Operational Materials and Supplies	3,000.0	150.0	150.0
225	Transport and Fuel		100.0	100.0
227	Other Operational Expenses		14,258.0	17,044.0
228	Training	1,000.0		
23	Utilities, Rentals and Property Costs		834.5	834.5
231	Utilities		734.5	734.5
233	Routine Maintenance		100.0	100.0
25	Grants Subsidies and Transfers	9,890.0	3,298.0	2,290.0
251	Membership Fees, Subscriptions & Contribution		28.0	20.0
252	Grants/Transfers to Public Authorities	7,890.0	270.0	270.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,000.0	3,000.0	2,000.0
27	Capital Formation	2,000.0	30.0	30.0
271	Office Equipments, Furniture & Fittings		30.0	30.0
276	Construction, Renovation and Improvements	2,000.0		
Grand Total		15,890.0	25,502.8	27,280.8

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

Program: Support Services

Program Objectives:

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

Program Description:

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

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

10826 National Aids Council Transfers

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

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	6,632.3	6,632.3
211	Salaries and Allowances	0.0	6,068.0	6,068.0
212	Wages	0.0	100.0	100.0
214	Leave fares	0.0	255.0	255.0
215	Retirement Benefits, Pensions, Gratuities	0.0	209.3	209.3
22	Goods & Services	0.0	500.0	508.0
222	Travel and Subsistence	0.0	100.0	100.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	150.0	150.0
225	Transport and Fuel	0.0	100.0	100.0
227	Other Operational Expenses	0.0	50.0	58.0
23	Utilities, Rentals and Property Costs	0.0	834.5	834.5
231	Utilities	0.0	734.5	734.5
233	Routine Maintenance	0.0	100.0	100.0
25	Grants Subsidies and Transfers	7,890.0	298.0	290.0
251	Membership Fees, Subscriptions & Contribution	0.0	28.0	20.0
252	Grants/Transfers to Public Authorities	7,890.0	270.0	270.0
27	Capital Formation	0.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	30.0	30.0
	GRAND TOTAL	7,890.0	8,294.8	8,294.8

B: Other Data in 2014

1. Staffing: 99 -- Managerial: 3 Technical/Admin Staff:96 and 6 Casuals.

2.Vacancies: 4

3. Performance Indicators: Strengthening NAC and NACS oversight and coordinaiton role to all the provinces; distribute a range of communication materials and tools of 52,000 brochures, 69,000 posters, 44,880 STI checkup calenders, 667 radio sports to raise awareness.

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 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 and Projects 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	8,000.0	3,000.0	3,000.0
224	Operational Materials and Supplies	3,000.0	0.0	0.0
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	1,000.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,000.0	3,000.0	2,000.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	8,000.0	3,000.0	3,000.0

B: Other Data in 2014

Revenue: Fully funded by GoPNG

Performance Indicator:

1. Increased number of activities implemented by major stakeholders PAC, NGOs and CBOs by end of 2014
2. Improved number of effective HIV/AIDS services and systems by end of 2014

Component and appropriation:

Item 227 - K1,000.0

- National Coordination of Strategic Implementation Plan

- Coordination of Provincial and District ActivitiesItem 255 - K2,000.0

- Grants to Provincial Aids Council Secretariat to fund minimum priority activities

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	2012	2013	2014
2	EXPENSES			
	36 - United Nations Development Program	0.0	14,208.0	15,986.0
227	Other Operational Expenses	0.0	14,208.0	15,986.0
	GRAND TOTAL	0.0	14,208.0	15,986.0

B: Other Data in 2014

Revenue:

Fully funded by United Nation

Performance Indicator:

Increased number of NGOs and CBOs in implementation of planned activities in the fight against HIV/AIDS.

Component and appropriation:

Item 227 - K15,986,000.00

- Support National Aids Council to implement planned activities to combat HIV/AIDS in the country .

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Social and Economic Fundamental Research	8,500.0	3,000.0	4,000.0
Program	Health Research Services	8,500.0	3,000.0	4,000.0
20392	Malaria Research Infrastructure Project	8,500.0	3,000.0	4,000.0
Main Program	Primary Health and Hospital Services	7,246.0	7,702.0	7,702.0
Program	Health Research Services	7,246.0	7,702.0	7,702.0
10831	Institute of Medical Research Transfers	7,246.0	7,702.0	7,702.0
Grand Total		15,746.0	10,702.0	11,702.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		5,951.0	5,951.0
211	Salaries and Allowances		4,737.9	4,737.9
212	Wages		510.5	510.5
214	Leave fares		176.0	176.0
215	Retirement Benefits, Pensions, Gratuities		501.6	501.6
217	Contract Officers Education Benefits		25.0	25.0
22	Goods & Services	500.0	1,510.0	1,210.0
222	Travel and Subsistence		180.0	180.0
223	Office Materials and Supplies		85.0	85.0
224	Operational Materials and Supplies		285.0	285.0
225	Transport and Fuel		95.0	95.0
227	Other Operational Expenses	500.0	765.0	465.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs		741.0	741.0
231	Utilities		365.0	365.0
232	Rentals of Property		155.0	155.0
233	Routine Maintenance		221.0	221.0
25	Grants Subsidies and Transfers	7,246.0		
252	Grants/Transfers to Public Authorities	7,246.0		
27	Capital Formation	8,000.0	2,500.0	3,800.0
275	Plant, Equipment & Machinery			1,000.0
276	Construction, Renovation and Improvements	8,000.0	2,500.0	2,800.0
Grand Total		15,746.0	10,702.0	11,702.0

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

Program: Health Research Services

Program Objectives:

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

Program Description:

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

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

10831 Institute of Medical Research Transfers

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

(PBS Code: 52022011101/52022011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	5,951.0	5,951.0
211	Salaries and Allowances	0.0	4,737.9	4,737.9
212	Wages	0.0	510.5	510.5
214	Leave fares	0.0	176.0	176.0
215	Retirement Benefits, Pensions, Gratuities	0.0	501.6	501.6
217	Contract Officers Education Benefits	0.0	25.0	25.0
22	Goods & Services	0.0	1,010.0	1,010.0
222	Travel and Subsistence	0.0	180.0	180.0
223	Office Materials and Supplies	0.0	85.0	85.0
224	Operational Materials and Supplies	0.0	285.0	285.0
225	Transport and Fuel	0.0	95.0	95.0
227	Other Operational Expenses	0.0	265.0	265.0
228	Training	0.0	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	741.0	741.0
231	Utilities	0.0	365.0	365.0
232	Rentals of Property	0.0	155.0	155.0
233	Routine Maintenance	0.0	221.0	221.0
25	Grants Subsidies and Transfers	7,246.0	0.0	0.0
252	Grants/Transfers to Public Authorities	7,246.0	0.0	0.0
	GRAND TOTAL	7,246.0	7,702.0	7,702.0

B: Other Data in 2014

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

2. Vacancies: no vacancies reflected

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	8,500.0	3,000.0	4,000.0
227	Other Operational Expenses	500.0	500.0	200.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	8,000.0	2,500.0	2,800.0
	GRAND TOTAL	8,500.0	3,000.0	4,000.0

B: Other Data in 2014

Revenue: The program is fully funded by GoPNG

Performance Indicator:

1. Constructed and completed modern laboratory by end of 2014
2. Better working environment
3. Improved staff performance.

Component and appropriation:

item 227- Contract Administration - K200.0

Item 276 - Construction of the modern laboratory and office complex - K14,000.0

Item 271 - Procurement of new equipments for the laboratory - K1,600.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Community Relations and Social Groups Services	11,497.5	4,386.1	9,286.1
Program	Expansion of Youth's Role in Development	11,497.5	4,386.1	9,286.1
10835	National Youth Commission Transfers	7,497.5	4,386.1	4,286.1
20834	Youth Friendly Centers	4,000.0		5,000.0
Grand Total		11,497.5	4,386.1	9,286.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	268.9	1,719.9	1,731.8
211	Salaries and Allowances	240.9	1,432.5	1,432.5
212	Wages		23.8	46.3
213	Overtime		8.0	10.0
214	Leave fares		71.1	60.0
215	Retirement Benefits, Pensions, Gratuities	28.0	119.5	118.0
217	Contract Officers Education Benefits		65.0	65.0
22	Goods & Services	1,000.0	1,225.0	2,545.3
222	Travel and Subsistence		300.0	400.3
223	Office Materials and Supplies		100.0	150.0
224	Operational Materials and Supplies		60.0	110.0
225	Transport and Fuel		100.0	120.0
226	Administrative Consultancy Fees			80.0
227	Other Operational Expenses	1,000.0	400.0	1,600.0
228	Training		265.0	85.0
23	Utilities, Rentals and Property Costs		825.2	376.0
231	Utilities		278.0	276.0
232	Rentals of Property		487.2	
233	Routine Maintenance		60.0	100.0
25	Grants Subsidies and Transfers	7,228.6	456.0	633.0
251	Membership Fees, Subscriptions & Contribution		56.0	96.0
252	Grants/Transfers to Public Authorities	7,228.6	400.0	537.0
27	Capital Formation	3,000.0	160.0	4,000.0
271	Office Equipments, Furniture & Fittings		60.0	
273	Motor Vehicles		100.0	
276	Construction, Renovation and Improvements	3,000.0		4,000.0
Grand Total		11,497.5	4,386.1	9,286.1

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

Program: Expansion of Youth's Role in Development

Program Objectives:

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

Program Description:

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

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

10835	National Youth Commission Transfers
20834	Youth Friendly Centers

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

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	268.9	1,719.9	1,731.8
211	Salaries and Allowances	240.9	1,432.5	1,432.5
212	Wages	0.0	23.8	46.3
213	Overtime	0.0	8.0	10.0
214	Leave fares	0.0	71.1	60.0
215	Retirement Benefits, Pensions, Gratuities	28.0	119.5	118.0
217	Contract Officers Education Benefits	0.0	65.0	65.0
22	Goods & Services	0.0	1,225.0	1,545.3
222	Travel and Subsistence	0.0	300.0	400.3
223	Office Materials and Supplies	0.0	100.0	150.0
224	Operational Materials and Supplies	0.0	60.0	110.0
225	Transport and Fuel	0.0	100.0	120.0
226	Administrative Consultancy Fees	0.0	0.0	80.0
227	Other Operational Expenses	0.0	400.0	600.0
228	Training	0.0	265.0	85.0
23	Utilities, Rentals and Property Costs	0.0	825.2	376.0
231	Utilities	0.0	278.0	276.0
232	Rentals of Property	0.0	487.2	0.0
233	Routine Maintenance	0.0	60.0	100.0
25	Grants Subsidies and Transfers	7,228.6	456.0	633.0
251	Membership Fees, Subscriptions & Contribution	0.0	56.0	96.0
252	Grants/Transfers to Public Authorities	7,228.6	400.0	537.0
27	Capital Formation	0.0	160.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	60.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	7,497.5	4,386.1	4,286.1

B: Other Data in 2014

- Staffing: 33-- Managerial:(1), Technical/Admin:32.
- Performance Indicators/Targets: Not provided

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	0.0	5,000.0
227	Other Operational Expenses	1,000.0	0.0	1,000.0
276	Construction, Renovation and Improvements	3,000.0	0.0	4,000.0
	GRAND TOTAL	4,000.0	0.0	5,000.0

B: Other Data in 2014

1. Revenue:

Go -PNG is fully funding this project through items 227 at a value of K1 million and 276 at K4 million.

2. Performance Indicator:

- i). Provincial youth friendly centre programs fully established in Koroba Kopiago districts.
- ii). Construction of the national youth center in progress .

3. Components.

- i). Construction of National Youth Friendly Center.- K4million.
- ii). Construction of the Koroba Pilot Youth friendly center - K1 million

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legal System Management and Representation	4,260.9	13,007.3	4,007.3
Program	Pre-2010 activities and Programmes	1,336.5		
21321	National Land Development Project - CLRC	1,336.5		
Program	Administration & Improvement of Laws and The Legal System		10,000.0	1,000.0
21720	Review & Amendment of 150 Existing Legislations		10,000.0	1,000.0
Program	General Transfer	2,924.4	3,007.3	3,007.3
10836	Constitutional & Law Reform Commission Transfers	2,924.4	3,007.3	3,007.3
Grand Total		4,260.9	13,007.3	4,007.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,953.8	1,953.8
211	Salaries and Allowances		1,681.5	1,681.5
212	Wages		163.8	163.8
213	Overtime		20.0	20.0
214	Leave fares		41.5	41.5
215	Retirement Benefits, Pensions, Gratuities		47.0	47.0
22	Goods & Services	1,336.5	10,600.0	1,600.0
222	Travel and Subsistence		180.0	180.0
223	Office Materials and Supplies		70.0	70.0
224	Operational Materials and Supplies		20.0	20.0
225	Transport and Fuel		80.0	80.0
226	Administrative Consultancy Fees		100.0	100.0
227	Other Operational Expenses	1,336.5	10,150.0	1,150.0
23	Utilities, Rentals and Property Costs		340.5	340.5
231	Utilities		150.5	150.5
232	Rentals of Property		130.0	130.0
233	Routine Maintenance		60.0	60.0
25	Grants Subsidies and Transfers	2,924.4	50.0	50.0
251	Membership Fees, Subscriptions & Contribution		50.0	50.0
252	Grants/Transfers to Public Authorities	2,924.4		
27	Capital Formation		63.0	63.0
271	Office Equipments, Furniture & Fittings		63.0	63.0
Grand Total		4,260.9	13,007.3	4,007.3

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 and Projects 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 Legislations

(PBS Code: 522-1702-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	1,000.0
227	Other Operational Expenses	0.0	10,000.0	1,000.0
	GRAND TOTAL	0.0	10,000.0	1,000.0

B: Other Data in 2014

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Reviewed and reformed laws on selected legislations by end of 2016.

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

Program: General Transfer

Program Objectives:

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

Program Description:

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

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

10836 Constitutional & Law Reform Commission Transfers

522	Constitutional & Law Reform Commission	522
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Activity: 10836 Constitutional & Law Reform Commission Transfers

(PBS Code: 52217022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,953.8	1,953.8
211	Salaries and Allowances	0.0	1,681.5	1,681.5
212	Wages	0.0	163.8	163.8
213	Overtime	0.0	20.0	20.0
214	Leave fares	0.0	41.5	41.5
215	Retirement Benefits, Pensions, Gratuities	0.0	47.0	47.0
22	Goods & Services	0.0	600.0	600.0
222	Travel and Subsistence	0.0	180.0	180.0
223	Office Materials and Supplies	0.0	70.0	70.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	80.0	80.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	0.0	150.0	150.0
23	Utilities, Rentals and Property Costs	0.0	340.5	340.5
231	Utilities	0.0	150.5	150.5
232	Rentals of Property	0.0	130.0	130.0
233	Routine Maintenance	0.0	60.0	60.0
25	Grants Subsidies and Transfers	2,924.4	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
252	Grants/Transfers to Public Authorities	2,924.4	0.0	0.0
27	Capital Formation	0.0	63.0	63.0
271	Office Equipments, Furniture & Fittings	0.0	63.0	63.0
	GRAND TOTAL	2,924.4	3,007.3	3,007.3

B: Other Data in 2014

1 Total staffing: 38

Staffing comprises: Managerial level: 2, Lawyers & Support staff: 25, Vacancies:11, Casuals:8.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Air Transport Services	5,768.3	7,966.1	5,566.1
Program	Air Transport Systems Management	5,768.3	7,966.1	5,566.1
11820	Papua New Guinea Accidents Investigation Commission	3,268.3	4,966.1	4,966.1
21430	Accident Investigation, Operation & Capital Formation	2,500.0		
21529	AIC Laboratory & Database/IT		3,000.0	
22057	Accident Investigation - Operations and Capital Formation			600.0
Grand Total		5,768.3	7,966.1	5,566.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		4,450.7	4,400.7
211	Salaries and Allowances		3,532.1	3,532.1
212	Wages		140.0	140.0
213	Overtime		131.4	81.4
214	Leave fares		120.3	120.3
215	Retirement Benefits, Pensions, Gratuities		451.9	451.9
217	Contract Officers Education Benefits		75.0	75.0
22	Goods & Services		3,279.3	929.3
222	Travel and Subsistence		78.3	78.3
223	Office Materials and Supplies		28.0	28.0
224	Operational Materials and Supplies		3,073.0	73.0
225	Transport and Fuel		25.0	25.0
226	Administrative Consultancy Fees		25.0	25.0
227	Other Operational Expenses		25.0	625.0
228	Training		25.0	75.0
23	Utilities, Rentals and Property Costs		186.1	186.1
231	Utilities		100.0	100.0
232	Rentals of Property		36.1	36.1
233	Routine Maintenance		50.0	50.0
25	Grants Subsidies and Transfers	3,268.3	50.0	50.0
251	Membership Fees, Subscriptions & Contribution		50.0	50.0
252	Grants/Transfers to Public Authorities	3,268.3		
27	Capital Formation	2,500.0		
276	Construction, Renovation and Improvements	2,500.0		
Grand Total		5,768.3	7,966.1	5,566.1

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

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

11820	Papua New Guinea Accidents Investigation Commission
21430	Accident Investigation, Operation & Capital Formation
21529	AIC Laboratory & Database/IT
22057	Accident Investigation - Operations and Capital Formation

523	Papua New Guinea Accidents Investigation Commission	523
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Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	4,450.7	4,400.7
211	Salaries and Allowances	0.0	3,532.1	3,532.1
212	Wages	0.0	140.0	140.0
213	Overtime	0.0	131.4	81.4
214	Leave fares	0.0	120.3	120.3
215	Retirement Benefits, Pensions, Gratuities	0.0	451.9	451.9
217	Contract Officers Education Benefits	0.0	75.0	75.0
22	Goods & Services	0.0	279.3	329.3
222	Travel and Subsistence	0.0	78.3	78.3
223	Office Materials and Supplies	0.0	28.0	28.0
224	Operational Materials and Supplies	0.0	73.0	73.0
225	Transport and Fuel	0.0	25.0	25.0
226	Administrative Consultancy Fees	0.0	25.0	25.0
227	Other Operational Expenses	0.0	25.0	25.0
228	Training	0.0	25.0	75.0
23	Utilities, Rentals and Property Costs	0.0	186.1	186.1
231	Utilities	0.0	100.0	100.0
232	Rentals of Property	0.0	36.1	36.1
233	Routine Maintenance	0.0	50.0	50.0
25	Grants Subsidies and Transfers	3,268.3	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
252	Grants/Transfers to Public Authorities	3,268.3	0.0	0.0
	GRAND TOTAL	3,268.3	4,966.1	4,966.1

B: Other Data in 2014

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

2 Casuals 11.

3 Performance Indicators: The agency is required to provide its performance indicators during the 2014 quarterly budget reviews.

523	Papua New Guinea Accidents Investigation Commission	523
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Project: 21430 Accident Investigation, Operation & Capital Formation

(PBS Code: 523-3603-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	0.0	0.0
276	Construction, Renovation and Improvements	2,500.0	0.0	0.0
	GRAND TOTAL	2,500.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	0.0
224	Operational Materials and Supplies	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2014

Not funded in 2014 Budget.

523	Papua New Guinea Accidents Investigation Commission	523
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Project: 22057 Accident Investigation - Operations and Capital Formation

(PBS Code: 523-3603-1203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	600.0
227	Other Operational Expenses	0.0	0.0	600.0
	GRAND TOTAL	0.0	0.0	600.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG for K600,000.00

2. Performance Indicator :

Improved aircraft accidents investigations and timely provision of accident reports.

524	Independent Public Business Corporation	524
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Water Transport Services			141,349.0
Program	Water Transport Regulation and Operation			141,349.0
22120	Lae Port Development Project (Additional Financing)			141,349.0
Main Program	Commercial Services	15,216.8	220,247.0	372,755.0
Program	State Enterprises and Communication	15,216.8	220,247.0	372,755.0
20835	Lae Port Development (Tidal Basin)	10,000.0	113,671.0	270,000.0
20836	Port Moresby Sewerage Project	5,216.8	51,576.0	47,755.0
21540	National Broadband Network		55,000.0	55,000.0
Main Program	Other Multi-Functional Development Projects			385.0
Program	State Enterprises and Communication			385.0
22112	Regulatory Reform Design Phase			385.0
Grand Total		15,216.8	220,247.0	514,489.0

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	5,216.7	15,000.0	40,385.0
226	Administrative Consultancy Fees			385.0
227	Other Operational Expenses	5,109.1	15,000.0	40,000.0
229	Other Category for Donor Funded Projects	107.6		
27	Capital Formation	10,000.0	205,247.0	474,104.0
272	Information & Communication Technology		55,000.0	55,000.0
276	Construction, Renovation and Improvements	10,000.0	150,247.0	419,104.0
Grand Total		15,216.7	220,247.0	514,489.0

524	Independent Public Business Corporation	524
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

Program Description:

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

22120 Lae Port Development Project (Additional Financing)

524	Independent Public Business Corporation	524
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Project: 22120 Lae Port Development Project (Additional Financing)

(PBS Code: 524-3602-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	16 - Asian Development Bank - Loan	0.0	0.0	141,349.0
276	Construction, Renovation and Improvements	0.0	0.0	141,349.0
	GRAND TOTAL	0.0	0.0	141,349.0

B: Other Data in 2014

1. Revenue:

The project is fully funded from ADB loan of K141.349 million.

2. Performance indicators:

Lae wharf berthing facilities improved and increased shipping turn around time.

524	Independent Public Business Corporation	524
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Main Program: Other Multi-Functional Development Projects

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

22112 Regulatory Reform Design Phase

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	20,000.0	270,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	10,000.0	20,000.0	250,000.0
	16 - Asian Development Bank - Loan	0.0	93,671.0	0.0
276	Construction, Renovation and Improvements	0.0	93,671.0	0.0
	GRAND TOTAL	10,000.0	113,671.0	270,000.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG for K270 million.

2. Performance Indicator:

Increased additional berthing space and reduce waiting time for vessels. Improved Port facilities.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,109.1	15,000.0	20,000.0
227	Other Operational Expenses	5,109.1	15,000.0	20,000.0
	08 - Japanese Bank for	0.0	0.0	27,755.0
276	Construction, Renovation and Improvements	0.0	0.0	27,755.0
	13 - Japanese International	0.0	36,576.0	0.0
276	Construction, Renovation and Improvements	0.0	36,576.0	0.0
	14 - UK Government - Grant	107.6	0.0	0.0
229	Other Category for Donor Funded Projects	107.6	0.0	0.0
	GRAND TOTAL	5,216.7	51,576.0	47,755.0

B: Other Data in 2014

1. Revenue:

Project is co-financed by JICA Loan- K27.755 million and GoPNG counterpart funding of K20 million.

2. Performance Indicator:

Aging and rundown sewerage facilities in NCD expanded and improved in good condition.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	55,000.0	55,000.0
272	Information & Communication Technology	0.0	55,000.0	55,000.0
	GRAND TOTAL	0.0	55,000.0	55,000.0

B: Other Data in 2014

1. Revenue :

Project is fully funded by GoPNG of K55 million.

2. Performance Indicator:

Affordable & effective communication services through internet services.

524	Independent Public Business Corporation	524
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Project: 22112 Regulatory Reform Design Phase

(PBS Code: 524-4203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	385.0
226	Administrative Consultancy Fees	0.0	0.0	385.0
	GRAND TOTAL	0.0	0.0	385.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by New Zealand AID of K385,000.00

2. Performance indicators:

Performances capacity of SOE improved supported with good Policies.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Broadcasting and Publishing Services	36,100.1	37,169.8	36,888.8
Program	National Broadcasting Commission	5,000.0	8,622.0	8,741.0
20837	PNG Media Programme		8,622.0	8,741.0
21431	Nationwide Radio Rehabilitation	5,000.0		
Program	National Broadcasting Service	31,100.1	28,547.8	28,147.8
10837	National Broadcasting Commission Transfers	31,100.1	19,699.2	19,613.6
11484	Grant Transfers to National Television Services		8,848.6	8,534.2
Grand Total		36,100.1	37,169.8	36,888.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		15,207.8	15,207.8
211	Salaries and Allowances		12,340.0	12,340.0
212	Wages		938.6	938.6
213	Overtime		574.0	574.0
214	Leave fares		634.2	634.2
215	Retirement Benefits, Pensions, Gratuities		721.0	721.0
22	Goods & Services		13,774.2	13,893.2
222	Travel and Subsistence		452.5	452.5
223	Office Materials and Supplies		150.0	150.0
224	Operational Materials and Supplies		250.0	250.0
225	Transport and Fuel		500.0	500.0
226	Administrative Consultancy Fees		2,015.0	2,015.0
227	Other Operational Expenses		10,206.7	10,325.7
228	Training		200.0	200.0
23	Utilities, Rentals and Property Costs		6,064.1	6,064.1
231	Utilities		4,150.0	4,150.0
232	Rentals of Property		1,461.6	1,461.6
233	Routine Maintenance		452.5	452.5
25	Grants Subsidies and Transfers	30,320.1	1,523.7	1,523.7
251	Membership Fees, Subscriptions & Contribution		71.4	71.4
252	Grants/Transfers to Public Authorities	30,320.1	1,452.3	1,452.3
27	Capital Formation	5,000.0	600.0	200.0
271	Office Equipments, Furniture & Fittings		200.0	200.0
274	Feasibility Studies & Project Preparation		100.0	
275	Plant, Equipment & Machinery		200.0	
276	Construction, Renovation and Improvements	5,000.0	100.0	
28	Capital Transfers	780.0		
282	Capital Transfer to Government Agencies	780.0		

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	2012	2013	2014
2	EXPENSES			
Grand Total		36,100.1	37,169.8	36,888.8

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 and Projects 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	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	8,622.0	8,741.0
227	Other Operational Expenses	0.0	8,622.0	8,741.0
	GRAND TOTAL	0.0	8,622.0	8,741.0

B: Other Data in 2014

1. Revenue:

Project is fully financed by Australian grant of K8.741 million.

2. Performance Indicator:

Increased number of Nationwide Media Programs.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

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

Program: National Broadcasting Service

Program Objectives:

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

Program Description:

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

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

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

525	National Broadcasting Commission	525
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Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	15,157.8	15,157.8
211	Salaries and Allowances	0.0	12,340.0	12,340.0
212	Wages	0.0	888.6	888.6
213	Overtime	0.0	574.0	574.0
214	Leave fares	0.0	634.2	634.2
215	Retirement Benefits, Pensions, Gratuities	0.0	721.0	721.0
22	Goods & Services	0.0	1,512.5	1,512.5
222	Travel and Subsistence	0.0	397.4	397.4
223	Office Materials and Supplies	0.0	32.5	32.5
224	Operational Materials and Supplies	0.0	160.1	160.1
225	Transport and Fuel	0.0	380.0	380.0
227	Other Operational Expenses	0.0	542.5	542.5
23	Utilities, Rentals and Property Costs	0.0	2,371.6	2,371.6
231	Utilities	0.0	1,790.0	1,790.0
232	Rentals of Property	0.0	531.6	531.6
233	Routine Maintenance	0.0	50.0	50.0
25	Grants Subsidies and Transfers	30,320.1	523.7	523.7
251	Membership Fees, Subscriptions & Contribution	0.0	71.4	71.4
252	Grants/Transfers to Public Authorities	30,320.1	452.3	452.3
27	Capital Formation	0.0	133.6	48.0
271	Office Equipments, Furniture & Fittings	0.0	48.0	48.0
274	Feasibility Studies & Project Preparation	0.0	50.0	0.0
276	Construction, Renovation and Improvements	0.0	35.6	0.0
28	Capital Transfers	780.0	0.0	0.0
282	Capital Transfer to Government Agencies	780.0	0.0	0.0
	GRAND TOTAL	31,100.1	19,699.2	19,613.6

B: Other Data in 2014

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

2 Vehicles: 60 units maintained by the agency.

3 Performance Indicators: To be provided in quarterly Budget Review in 2014.

525	National Broadcasting Commission	525
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Activity: 11484 Grant Transfers to National Television Services

(PBS Code: 52528032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	50.0	50.0
212	Wages	0.0	50.0	50.0
22	Goods & Services	0.0	3,639.7	3,639.7
222	Travel and Subsistence	0.0	55.1	55.1
223	Office Materials and Supplies	0.0	117.5	117.5
224	Operational Materials and Supplies	0.0	89.9	89.9
225	Transport and Fuel	0.0	120.0	120.0
226	Administrative Consultancy Fees	0.0	2,015.0	2,015.0
227	Other Operational Expenses	0.0	1,042.2	1,042.2
228	Training	0.0	200.0	200.0
23	Utilities, Rentals and Property Costs	0.0	3,692.5	3,692.5
231	Utilities	0.0	2,360.0	2,360.0
232	Rentals of Property	0.0	930.0	930.0
233	Routine Maintenance	0.0	402.5	402.5
25	Grants Subsidies and Transfers	0.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	1,000.0	1,000.0
27	Capital Formation	0.0	466.4	152.0
271	Office Equipments, Furniture & Fittings	0.0	152.0	152.0
274	Feasibility Studies & Project Preparation	0.0	50.0	0.0
275	Plant, Equipment & Machinery	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	64.4	0.0
	GRAND TOTAL	0.0	8,848.6	8,534.2

B: Other Data in 2014

Funding provided to cater for the operations of the NTS Kundu2 to carry out its program in 2014.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Water Transport Services	6,703.5	1,703.5	13,574.5
Program	National Maritime Safety Authority	6,703.5	1,703.5	13,574.5
10851	National Maritime Safety Authority Transfers	1,703.5	1,703.5	1,703.5
21276	Restoration & Rehabilitation of Small Navigational Aids	5,000.0		
22060	Maritime & Waterways Safety Project			11,871.0
Grand Total		6,703.5	1,703.5	13,574.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services		903.5	903.5
222	Travel and Subsistence		83.5	83.5
223	Office Materials and Supplies		50.0	50.0
224	Operational Materials and Supplies		50.0	50.0
225	Transport and Fuel		150.0	150.0
227	Other Operational Expenses		570.0	570.0
25	Grants Subsidies and Transfers	1,703.5	800.0	800.0
252	Grants/Transfers to Public Authorities	1,703.5	800.0	800.0
27	Capital Formation	5,000.0		11,871.0
276	Construction, Renovation and Improvements	5,000.0		11,871.0
Grand Total		6,703.5	1,703.5	13,574.5

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

Program: National Maritime Safety Authority

Program Objectives:

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

Program Description:

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

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

10851	National Maritime Safety Authority Transfers
21276	Restoration & Rehabilitation of Small Navigational Aids
22060	Maritime & Waterways Safety Project

526	National Maritime Safety Authority	526
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Activity: 10851 National Maritime Safety Authority Transfers

(PBS Code: 52636021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	903.5	903.5
222	Travel and Subsistence	0.0	83.5	83.5
223	Office Materials and Supplies	0.0	50.0	50.0
224	Operational Materials and Supplies	0.0	50.0	50.0
225	Transport and Fuel	0.0	150.0	150.0
227	Other Operational Expenses	0.0	570.0	570.0
25	Grants Subsidies and Transfers	1,703.5	800.0	800.0
252	Grants/Transfers to Public Authorities	1,703.5	800.0	800.0
	GRAND TOTAL	1,703.5	1,703.5	1,703.5

B: Other Data in 2014

1 Staffing: 125 SOS 62, Vacancies 63.

2 Performance Indicators: Agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance during the 2014 quarterly reviews.

526	National Maritime Safety Authority	526
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Project: 21276 Restoration & Rehabilitation of Small Navigational Aids

(PBS Code: 526-3602-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

526	National Maritime Safety Authority	526
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Project: 22060 Maritime & Waterways Safety Project

(PBS Code: 526-3602-1204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	16 - Asian Development Bank - Loan	0.0	0.0	11,871.0
276	Construction, Renovation and Improvements	0.0	0.0	11,871.0
	GRAND TOTAL	0.0	0.0	11,871.0

B: Other Data in 2014

1. Revenue:

Project is fully financed by Asian Development Bank (ADB) Loan- K11.871 million.

2. Performance Indicator:

Increased capacity and improved safety and efficiency of the water transport services.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Commercial Services	5,278.8	2,851.5	2,851.5
Program	Foreign Investment Regulation and Promotion	5,278.8	2,851.5	2,851.5
10852	Investment Promotion Authority Transfers	3,078.8	2,851.5	2,851.5
20840	Online Lodgement (Core Phase III)	2,200.0		
Grand Total		5,278.8	2,851.5	2,851.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,425.8	1,425.8
211	Salaries and Allowances		1,425.8	1,425.8
22	Goods & Services	1,000.0		
227	Other Operational Expenses	200.0		
228	Training	800.0		
23	Utilities, Rentals and Property Costs		1,425.7	1,425.7
232	Rentals of Property		1,425.7	1,425.7
25	Grants Subsidies and Transfers	3,078.8		
252	Grants/Transfers to Public Authorities	3,078.8		
27	Capital Formation	1,200.0		
274	Feasibility Studies & Project Preparation	1,200.0		
Grand Total		5,278.8	2,851.5	2,851.5

530	Investment Promotion Authority	530
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

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

Program Description:

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

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

10852	Investment Promotion Authority Transfers
20840	Online Lodgement (Core Phase III)

530	Investment Promotion Authority	530
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Activity: 10852 Investment Promotion Authority Transfers

(PBS Code: 53039011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,425.8	1,425.8
211	Salaries and Allowances	0.0	1,425.8	1,425.8
23	Utilities, Rentals and Property Costs	0.0	1,425.7	1,425.7
232	Rentals of Property	0.0	1,425.7	1,425.7
25	Grants Subsidies and Transfers	3,078.8	0.0	0.0
252	Grants/Transfers to Public Authorities	3,078.8	0.0	0.0
	GRAND TOTAL	3,078.8	2,851.5	2,851.5

B: Other Data in 2014

1. Staffing: 119 SOS - 5 Directors, 15 Admin Assistant, 3 Drivers, 68 Technical Staff & 28 Vacancies.
2. Revenue: Estimated revenue to be raised and retained is K9,344.2 million.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,200.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
228	Training	800.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,200.0	0.0	0.0
	GRAND TOTAL	2,200.0	0.0	0.0

B: Other Data in 2014

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Commercial Services	8,975.0	7,801.5	6,401.5
Program	Small Business Development Services	8,975.0	7,801.5	6,401.5
10856	National Business Development Services Transfers	2,675.0	2,801.5	2,801.5
20841	Know About Business	300.0		
21127	Leather Manufacturing Capacity Development Program	3,000.0		
21128	Nationwide SME Development Program	3,000.0	5,000.0	3,600.0
Grand Total		8,975.0	7,801.5	6,401.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		2,688.6	2,688.6
211	Salaries and Allowances		2,493.6	2,493.6
212	Wages		60.0	60.0
213	Overtime		5.0	5.0
214	Leave fares		30.0	30.0
215	Retirement Benefits, Pensions, Gratuities		100.0	100.0
22	Goods & Services	1,800.0	3,065.0	1,665.0
222	Travel and Subsistence		10.0	10.0
223	Office Materials and Supplies		10.0	10.0
225	Transport and Fuel		15.0	15.0
226	Administrative Consultancy Fees	400.0	1,010.0	10.0
227	Other Operational Expenses	100.0	10.0	10.0
228	Training	1,300.0	2,010.0	1,610.0
23	Utilities, Rentals and Property Costs		20.0	20.0
231	Utilities		10.0	10.0
233	Routine Maintenance		10.0	10.0
25	Grants Subsidies and Transfers	4,675.0	1,015.0	2,015.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
252	Grants/Transfers to Public Authorities	4,675.0	1,010.0	2,010.0
27	Capital Formation	2,500.0	1,012.9	12.9
271	Office Equipments, Furniture & Fittings		12.9	12.9
275	Plant, Equipment & Machinery	1,500.0		
276	Construction, Renovation and Improvements	1,000.0	1,000.0	
Grand Total		8,975.0	7,801.5	6,401.5

531	Small Business Development Corporation	531
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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

10856	National Business Development Services Transfers
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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Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,688.6	2,688.6
211	Salaries and Allowances	0.0	2,493.6	2,493.6
212	Wages	0.0	60.0	60.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	Goods & Services	0.0	65.0	65.0
222	Travel and Subsistence	0.0	10.0	10.0
223	Office Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	15.0	15.0
226	Administrative Consultancy Fees	0.0	10.0	10.0
227	Other Operational Expenses	0.0	10.0	10.0
228	Training	0.0	10.0	10.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
231	Utilities	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
25	Grants Subsidies and Transfers	2,675.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
252	Grants/Transfers to Public Authorities	2,675.0	10.0	10.0
27	Capital Formation	0.0	12.9	12.9
271	Office Equipments, Furniture & Fittings	0.0	12.9	12.9
	GRAND TOTAL	2,675.0	2,801.5	2,801.5

B: Other Data in 2014

1. Staffing: 50 - 27 SOS (5 Managerial Staff, 3 Executive Officers, 1 Driver, 18 Technical Staff) & 23 funded vacancies.
2. Vehicles: 5 units maintained by the agency.
3. Performance Indicators: SBDC provides assistance to provincial business development authorities by giving business advice and support.
4. Footnote: SBDC carries out business support and development to the small and Medium Enterprises. SBDC working with Treasury during 2014 to determine an appropriate level of recurrent funding for the agency, including options for reducing its Recurrent Budget funding through service delivery charges.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	0.0	0.0
228	Training	300.0	0.0	0.0
	GRAND TOTAL	300.0	0.0	0.0

B: Other Data in 2014

531	Small Business Development Corporation	531
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Project: 21127 Leather Manufacturing Capacity Development Program

(PBS Code: 531-3901-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
228	Training	500.0	0.0	0.0
275	Plant, Equipment & Machinery	1,500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	5,000.0	3,600.0
226	Administrative Consultancy Fees	400.0	1,000.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
228	Training	500.0	2,000.0	1,600.0
252	Grants/Transfers to Public Authorities	2,000.0	1,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	GRAND TOTAL	3,000.0	5,000.0	3,600.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : 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)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Standards and Industrial Advancement Support	5,361.8	3,307.5	3,307.5
Program	Quality Control & Measurement of Goods & Service	5,361.8	3,307.5	3,307.5
10857	Nat Inst of Standards & Ind Technology Transfers	3,361.8	3,307.5	3,307.5
20402	NISIT Institutional Strengthening	2,000.0		
Grand Total		5,361.8	3,307.5	3,307.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	181.8	1,827.0	1,827.0
211	Salaries and Allowances	173.7	1,605.3	1,771.4
212	Wages		9.1	9.1
214	Leave fares		54.0	46.5
215	Retirement Benefits, Pensions, Gratuities	8.1	158.6	
22	Goods & Services	400.0	1,113.0	1,139.0
222	Travel and Subsistence		575.0	463.6
223	Office Materials and Supplies		53.5	53.5
224	Operational Materials and Supplies		9.5	8.0
225	Transport and Fuel		62.5	62.0
226	Administrative Consultancy Fees		20.0	20.0
227	Other Operational Expenses	400.0	392.5	531.9
23	Utilities, Rentals and Property Costs		295.5	269.5
231	Utilities		229.5	229.5
233	Routine Maintenance		66.0	40.0
25	Grants Subsidies and Transfers	3,180.0	72.0	72.0
251	Membership Fees, Subscriptions & Contribution		72.0	72.0
252	Grants/Transfers to Public Authorities	3,180.0		
27	Capital Formation	1,600.0		
275	Plant, Equipment & Machinery	1,600.0		
Grand Total		5,361.8	3,307.5	3,307.5

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

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

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

Program Description:

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

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

10857	Nat Inst of Standards & Ind Technology Transfers
20402	NISIT Institutional Strengthening

532	Nat Institute of Standards & Industrial Technology	532
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Activity: 10857 Nat Inst of Standards & Ind Technology Transfers

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	181.8	1,827.0	1,827.0
211	Salaries and Allowances	173.7	1,605.3	1,771.4
212	Wages	0.0	9.1	9.1
214	Leave fares	0.0	54.0	46.5
215	Retirement Benefits, Pensions, Gratuities	8.1	158.6	0.0
22	Goods & Services	0.0	1,113.0	1,139.0
222	Travel and Subsistence	0.0	575.0	463.6
223	Office Materials and Supplies	0.0	53.5	53.5
224	Operational Materials and Supplies	0.0	9.5	8.0
225	Transport and Fuel	0.0	62.5	62.0
226	Administrative Consultancy Fees	0.0	20.0	20.0
227	Other Operational Expenses	0.0	392.5	531.9
23	Utilities, Rentals and Property Costs	0.0	295.5	269.5
231	Utilities	0.0	229.5	229.5
233	Routine Maintenance	0.0	66.0	40.0
25	Grants Subsidies and Transfers	3,180.0	72.0	72.0
251	Membership Fees, Subscriptions & Contribution	0.0	72.0	72.0
252	Grants/Transfers to Public Authorities	3,180.0	0.0	0.0
GRAND TOTAL		3,361.8	3,307.5	3,307.5

B: Other Data in 2014

- Staffing: 27 - 25 SOS (5 Assistant Directors, 2 Steno Secretaries, 17 Technical Staff, 1 Senior Accountant)
1 Casual & 1 Vacancy.
- Vehicles: 5 units maintained by the Agency.
- Revenue: NISIT anticipates to generate a revenue of K1,048.3 in 2014.
- Footnote: NISIT to use internally raised revenue to meet Budget shortfalls required to be achieved through rationalisation of its 2014 Appropriation.
- Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costs reduction customer satisfaction, increased market size, reduced customer complains, competitiveness of PNG exporters and SMEs.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	400.0	0.0	0.0
275	Plant, Equipment & Machinery	1,600.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Manufacturing Regulation and Promotion	2,239.0	2,345.5	2,345.5
Program	Industrial Centres Development Coporation	2,239.0	2,345.5	2,345.5
10859	Industrial Centres Development Corporation Transfers	2,239.0	2,345.5	2,345.5
Grand Total		2,239.0	2,345.5	2,345.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		2,108.5	2,108.5
211	Salaries and Allowances		1,851.7	1,851.7
212	Wages		43.5	43.5
215	Retirement Benefits, Pensions, Gratuities		213.3	213.3
22	Goods & Services		52.7	52.7
223	Office Materials and Supplies		23.3	23.3
225	Transport and Fuel		29.4	29.4
23	Utilities, Rentals and Property Costs		179.3	184.3
231	Utilities		23.7	23.7
232	Rentals of Property		155.6	160.6
25	Grants Subsidies and Transfers	2,239.0	5.0	
251	Membership Fees, Subscriptions & Contribution		5.0	
252	Grants/Transfers to Public Authorities	2,239.0		
Grand Total		2,239.0	2,345.5	2,345.5

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

Program: Industrial Centres Development Coporation

Program Objectives:

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

Program Description:

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

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

10859 Industrial Centres Development Corporation Transfers

533	Industrial Centres Development Corp	533
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**Activity: 10859 Industrial Centres Development Corporation
Transfers**

(PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,108.5	2,108.5
211	Salaries and Allowances	0.0	1,851.7	1,851.7
212	Wages	0.0	43.5	43.5
215	Retirement Benefits, Pensions, Gratuities	0.0	213.3	213.3
22	Goods & Services	0.0	52.7	52.7
223	Office Materials and Supplies	0.0	23.3	23.3
225	Transport and Fuel	0.0	29.4	29.4
23	Utilities, Rentals and Property Costs	0.0	179.3	184.3
231	Utilities	0.0	23.7	23.7
232	Rentals of Property	0.0	155.6	160.6
25	Grants Subsidies and Transfers	2,239.0	5.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
252	Grants/Transfers to Public Authorities	2,239.0	0.0	0.0
	GRAND TOTAL	2,239.0	2,345.5	2,345.5

B: Other Data in 2014

1. Staffing: 29 - 22 Permanent, 2 funded vacancies.

2. Casuals: 5 Labourers.

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

4. Footnote: ICDC conducts programs that target economic growth of manufacturing and downstream processing. ICDC working with Treasury during 2014 to determine an appropriate level of recurrent funding for the agency, including options for reducing its recurrent budget funding through service delivery charges.

535	Mineral Resources Authority	535
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Mining and Mineral Resources Regulation and Administration	25,333.1	30,417.0	5,876.0
Program	General Administrative Services			442.0
22089	Scientific Database and Development of Training Plan			442.0
Program	Mining and Mineral Resources Regulation and Administration	25,333.1	30,417.0	5,434.0
20843	OK TEDI MOA	1,180.0	772.0	300.0
20844	Wau/Hidden Valley Liaison	1,500.0		
20847	Lihir Liaison	5,400.0	4,000.0	1,000.0
20848	Mining Agreement - Porgera	6,200.0	10,000.0	
20850	Simberi MOA	1,000.0	1,500.0	
20851	Sysmin Project	1,800.0		
20854	Mining Sector Institutional Strengthening Phase 2	6,453.1	13,645.0	2,334.0
21433	Women in Mining	300.0		500.0
21434	Wafi Golpu Business Development Grant	1,500.0		
21741	Advanced Mining Projects		500.0	500.0
22092	MOA Reviews			800.0
Grand Total		25,333.1	30,417.0	5,876.0

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	4,108.0	14,645.0	3,676.0
226	Administrative Consultancy Fees	100.0	700.0	380.0
227	Other Operational Expenses	4,008.0	13,745.0	2,242.0
228	Training		200.0	1,054.0
23	Utilities, Rentals and Property Costs	1,180.0	272.0	300.0
233	Routine Maintenance	1,180.0	272.0	300.0
25	Grants Subsidies and Transfers	8,100.0	10,000.0	
252	Grants/Transfers to Public Authorities	6,600.0	10,000.0	
255	Grants/Transfers to Individuals and Non-profit Organisations	1,500.0		
27	Capital Formation	11,945.1	5,500.0	1,900.0
274	Feasibility Studies & Project Preparation			800.0
276	Construction, Renovation and Improvements	7,300.0	5,500.0	1,100.0
278	Procurement Category for Donor Funded Projects	4,645.1		
Grand Total		25,333.1	30,417.0	5,876.0

535	Mineral Resources Authority	535
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Main Program: Mining and Mineral Resources Regulation and Administration

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 and Projects the expenditure and other data of which are given in the following tables:

22089 Scientific Database and Development of Training Plan

535	Mineral Resources Authority	535
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Project: 22089 Scientific Database and Development of Training Plan

(PBS Code: 535-3401-1218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	442.0
227	Other Operational Expenses	0.0	0.0	442.0
	GRAND TOTAL	0.0	0.0	442.0

B: Other Data in 2014

1. Revenue Source : Fully NZAid funded.
2. Performance Targets/Indicators : Capacity built through the staff of the Mineral Resource Authority.

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 11 Activities and Projects the expenditure and other data of which are given in the following tables:

20843	OK TEDI MOA
20844	Wau/Hidden Valley Liaison
20847	Lihir Liaison
20848	Mining Agreement - Porgera
20850	Simberi MOA
20851	Sysmin Project
20854	Mining Sector Institutional Strengthening Phase 2
21433	Women in Mining
21434	Wafi Golpu Business Development Grant
21741	Advanced Mining Projects
22092	MOA Reviews

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,180.0	772.0	300.0
226	Administrative Consultancy Fees	0.0	500.0	0.0
233	Routine Maintenance	1,180.0	272.0	300.0
	GRAND TOTAL	1,180.0	772.0	300.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. The National Government to meet its commitment under the Kiunga Water and Sewerage Agreement.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	0.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
276	Construction, Renovation and Improvements	1,300.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,400.0	4,000.0	1,000.0
252	Grants/Transfers to Public Authorities	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	0.0	300.0
276	Construction, Renovation and Improvements	5,000.0	4,000.0	700.0
	GRAND TOTAL	5,400.0	4,000.0	1,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : The National Government commitments under the MOA to be implemented to ensure continuity of the project through the participation of all parties to the MOA.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	6,200.0	10,000.0	0.0
252	Grants/Transfers to Public Authorities	6,200.0	10,000.0	0.0
	GRAND TOTAL	6,200.0	10,000.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,500.0	0.0
276	Construction, Renovation and Improvements	1,000.0	1,500.0	0.0
	GRAND TOTAL	1,000.0	1,500.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,800.0	0.0	0.0
227	Other Operational Expenses	1,800.0	0.0	0.0
	GRAND TOTAL	1,800.0	0.0	0.0

B: Other Data in 2014

535	Mineral Resources Authority	535
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Project: 20854 Mining Sector Institutional Strengthening Phase 2

(PBS Code: 535-3401-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,808.0	1,200.0	0.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	1,808.0	800.0	0.0
228	Training	0.0	200.0	0.0
	26 - International Bank for Reconstruction	4,645.1	12,445.0	2,334.0
226	Administrative Consultancy Fees	0.0	0.0	380.0
227	Other Operational Expenses	0.0	12,445.0	1,000.0
228	Training	0.0	0.0	954.0
278	Procurement Category for Donor Funded Projects	4,645.1	0.0	0.0
	GRAND TOTAL	6,453.1	13,645.0	2,334.0

B: Other Data in 2014

1. Revenue Source : Fully 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	0.0	500.0
227	Other Operational Expenses	300.0	0.0	0.0
228	Training	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	0.0	400.0
	GRAND TOTAL	300.0	0.0	500.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Women in the mining impact areas have their capacity built through the trainings and awareness provided through the project.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,500.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	500.0
227	Other Operational Expenses	0.0	500.0	0.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	GRAND TOTAL	0.0	500.0	500.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Studies such as social mapping, environment impact assessment completed to ensure requirements are met in approving the mining projects.

535	Mineral Resources Authority	535
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Project: 22092 MOA Reviews

(PBS Code: 535-3401-1219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	800.0
227	Other Operational Expenses	0.0	0.0	800.0
	GRAND TOTAL	0.0	0.0	800.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Mining MOA reviews completed to ensure full participation of all stakeholders in the mining projects and minimize landowner issues.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	1,040.0	8,113.5	11,078.5
Program	Cocoa and Coconut Research	1,040.0	8,113.5	11,078.5
11821	Kokonas Indastry Koprati	1,040.0	1,113.5	1,078.5
21674	Price Subsidy for Cocoa and Copra		7,000.0	5,000.0
22043	Coconut Product Supply Chain Contaminants			2,000.0
22046	Market Development & Trade			3,000.0
Main Program	Other Multi-Functional Development Projects			2,000.0
Program	Climate Change and Environment Sustainability			2,000.0
22101	Climate Resilience			2,000.0
Grand Total		1,040.0	8,113.5	13,078.5

536	Kokonas Indastry Koproration	536
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments			399.0
211	Salaries and Allowances			139.0
212	Wages			260.0
22	Goods & Services		921.5	6,748.5
221	Domestic Travel and Subsistence			300.0
222	Travel and Subsistence		108.5	308.5
223	Office Materials and Supplies		125.0	360.0
224	Operational Materials and Supplies		120.0	2,470.0
225	Transport and Fuel		110.0	210.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses		278.0	1,560.0
228	Training		180.0	1,340.0
23	Utilities, Rentals and Property Costs		104.0	48.0
231	Utilities		104.0	48.0
25	Grants Subsidies and Transfers	1,040.0	7,053.0	5,053.0
251	Membership Fees, Subscriptions & Contribution		53.0	53.0
252	Grants/Transfers to Public Authorities	1,040.0	7,000.0	5,000.0
27	Capital Formation		35.0	830.0
274	Feasibility Studies & Project Preparation		35.0	
276	Construction, Renovation and Improvements			830.0
Grand Total		1,040.0	8,113.5	13,078.5

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

11821	Kokonas Indastry Kopratiun
21674	Price Subsidy for Cocoa and Copra
22043	Coconut Product Supply Chain Contaiminants
22046	Market Development & Trade

536	Kokonas Industry Kopration	536
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Activity: 11821 Kokonas Industry Kopration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	139.0
211	Salaries and Allowances	0.0	0.0	139.0
22	Goods & Services	0.0	921.5	838.5
222	Travel and Subsistence	0.0	108.5	108.5
223	Office Materials and Supplies	0.0	125.0	60.0
224	Operational Materials and Supplies	0.0	120.0	120.0
225	Transport and Fuel	0.0	110.0	110.0
227	Other Operational Expenses	0.0	278.0	260.0
228	Training	0.0	180.0	180.0
23	Utilities, Rentals and Property Costs	0.0	104.0	48.0
231	Utilities	0.0	104.0	48.0
25	Grants Subsidies and Transfers	1,040.0	53.0	53.0
251	Membership Fees, Subscriptions & Contribution	0.0	53.0	53.0
252	Grants/Transfers to Public Authorities	1,040.0	0.0	0.0
27	Capital Formation	0.0	35.0	0.0
274	Feasibility Studies & Project Preparation	0.0	35.0	0.0
GRAND TOTAL		1,040.0	1,113.5	1,078.5

B: Other Data in 2014

1. Staffing: 18 Staff on Strength.

2. Performance Indicator: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014..

3. Footnote: This agency was allocated recurrent funding assistance in 2012 based on Cabinet Decision No: 179/2009. Treasury will work with KIK in 2014 to determine level of recurrent funding and options to improve its revenue to reduce to an appropriate recurrent budget reliance.

536	Kokonas Indastry Koprati	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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	5,000.0
252	Grants/Transfers to Public Authorities	0.0	7,000.0	5,000.0
	GRAND TOTAL	0.0	7,000.0	5,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Price for copra subsidized which will in turn promote sustainable and/or increase production of copra in remote maritime districts or LLGs.

536	Kokonas Indastry Koprati	536
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Project: 22043 Coconut Product Supply Chain Contaminants

(PBS Code: 536-3101-1205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	780.0
227	Other Operational Expenses	0.0	0.0	340.0
276	Construction, Renovation and Improvements	0.0	0.0	830.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Production techniques improved and industry standards developed to ensure an outcome of improved quality products reach the international market.

536	Kokonas Indastry Koprati	536
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Project: 22046 Market Development & Trade

(PBS Code: 536-3101-1207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
212	Wages	0.0	0.0	210.0
224	Operational Materials and Supplies	0.0	0.0	1,570.0
227	Other Operational Expenses	0.0	0.0	460.0
228	Training	0.0	0.0	760.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Locally processed coconut products are packaged attractively, widely promoted and competitively marketed domestically.

536	Kokonas Indastry Kopratiun	536
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Main Program: Other Multi-Functional Development Projects

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 and Projects the expenditure and other data of which are given in the following tables:

22101 Climate Resilience

536	Kokonas Indastry Koprati	536
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Project: 22101 Climate Resilience

(PBS Code: 536-3101-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
221	Domestic Travel and Subsistence	0.0	0.0	300.0
222	Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	300.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	400.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicators : Coconut is successfully trialed as an alternative to address food security and environmental changes resulting from climate change.

537	National Airports Corporation	537
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Air Transport Services	15,000.0	199,457.0	149,692.0
Program	Air Transport Services			13,500.0
22134	KOKOPO AIRPORT UPGRADE (including Immigration & Customs Faci			3,500.0
22135	NEW IRELAND PROVINCIAL AIRPORT UPGRADE			10,000.0
Program	Air Transport Systems Management	15,000.0	199,457.0	136,192.0
21150	Civil Aviation Sector Development Investment	15,000.0	169,457.0	99,692.0
21756	Jackson's Airport Upgrade and Rehabilitation		30,000.0	30,000.0
22173	Alternate Landing Strip - Tokua Airport			6,500.0
Grand Total		15,000.0	199,457.0	149,692.0

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	2012	2013	2014
2	EXPENSES			
27	Capital Formation	15,000.0	199,457.0	149,692.0
276	Construction, Renovation and Improvements		183,457.0	149,692.0
277	Substantial/Specific Maintenance	15,000.0	16,000.0	
Grand Total		15,000.0	199,457.0	149,692.0

537	National Airports Corporation	537
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Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

Program Description:

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

22134	KOKOPO AIRPORT UPGRADE (including Immigration & Customs Faci
22135	NEW IRELAND PROVINCIAL AIRPORT UPGRADE

537	National Airports Corporation	537
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**Project: 22134 KOKOPO AIRPORT UPGRADE (including
Immigration & Customs Faci**

(PBS Code: 537-3603-2-202

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	3,500.0

B: Other Data in 2014

1. Revenue:

This is a GoPNG fully funded project for K3.5 million.

2. Performance indicators:

Domestic Terminal facilities & conditions improved to international standard.

537	National Airports Corporation	537
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Project: 22135 NEW IRELAND PROVINCIAL AIRPORT UPGRADE

(PBS Code: 537-3603-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG for K10 million.

2. Performance indicators:

Airport conditions and facilities at domestic terminal in Kavieng improved.

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 3 Activities and Projects 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
22173	Alternate Landing Strip - Tokua Airport

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	16,000.0	26,000.0
276	Construction, Renovation and Improvements	0.0	0.0	26,000.0
277	Substantial/Specific Maintenance	15,000.0	16,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	153,457.0	73,692.0
276	Construction, Renovation and Improvements	0.0	153,457.0	73,692.0
	GRAND TOTAL	15,000.0	169,457.0	99,692.0

B: Other Data in 2014

1. Revenue Source:

Project is co- financed by Asian Development Bank (ADB) Loan - K 73.692 million and GoPNG counterpart of K26 million.

2. Performance Indicator:

Number of national airports improved and certified meeting international safety standards of Civil Aviation.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	30,000.0	30,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	30,000.0
	GRAND TOTAL	0.0	30,000.0	30,000.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG of K30 million.

2. Performance Indicator:

International standard terminals for both domestic and international travellers.

537	National Airports Corporation	537
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Project: 22173 Alternate Landing Strip - Tokua Airport

(PBS Code: 537-3603-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	6,500.0
276	Construction, Renovation and Improvements	0.0	0.0	6,500.0
	GRAND TOTAL	0.0	0.0	6,500.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GoPNG of K6.5 million.

2. Performance indicators:

An alternate landing strip constructed in good condition for 3rd level Airlines.

538	Papua New Guinea Air Services Limited	538
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Air Transport Services	5,000.0	14,300.0	16,338.0
Program	Air Transport Systems Management	5,000.0	14,300.0	16,338.0
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	5,000.0	14,300.0	14,300.0
22062	PNG ASL Technical Assistance Support			2,038.0
Grand Total		5,000.0	14,300.0	16,338.0

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services		4,300.0	6,338.0
226	Administrative Consultancy Fees			2,038.0
227	Other Operational Expenses		4,300.0	4,300.0
27	Capital Formation	5,000.0	10,000.0	10,000.0
272	Information & Communication Technology		10,000.0	5,000.0
277	Substantial/Specific Maintenance	5,000.0		5,000.0
Grand Total		5,000.0	14,300.0	16,338.0

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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

21435	Communication Surveillance & Airtraffic Mngmnt Replacement
22062	PNG ASL Technical Assistance Support

538	Papua New Guinea Air Services Limited	538
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Project: 21435 Communication Surveillance & Airtraffic Mngmnt Replacement

(PBS Code: 538-3603-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	14,300.0	14,300.0
227	Other Operational Expenses	0.0	4,300.0	4,300.0
272	Information & Communication Technology	0.0	10,000.0	5,000.0
277	Substantial/Specific Maintenance	5,000.0	0.0	5,000.0
	GRAND TOTAL	5,000.0	14,300.0	14,300.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG for K14.3 million.

2. Performance Indicator :

Improved Air Traffic Management & Surveillance Systems that meets the International Air Safety Standards.

538	Papua New Guinea Air Services Limited	538
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Project: 22062 PNG ASL Technical Assistance Support

(PBS Code: 538-3601-1206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	2,038.0
226	Administrative Consultancy Fees	0.0	0.0	2,038.0
	GRAND TOTAL	0.0	0.0	2,038.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by AusAID Grant of K2.038 million.

2. Performance Indicator:

Improved technical capacity skills of PNG ASL personnel through Technical Assistance Support.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Cultural Services	12,896.4	29,707.7	35,007.7
Program	National Museum and Art Gallery Services	12,896.4	29,707.7	35,007.7
10864	National Museum and Art Gallery Transfers	9,596.4	9,707.7	9,007.7
21129	International Conference Centre	2,300.0	20,000.0	26,000.0
21436	National Museum & Art Gallery Rehabilitation Programme	1,000.0		
Grand Total		12,896.4	29,707.7	35,007.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	276.6	4,478.7	4,478.7
211	Salaries and Allowances	276.4	3,580.1	3,580.1
212	Wages		284.8	284.8
213	Overtime	0.2	59.2	59.2
214	Leave fares		402.0	402.0
215	Retirement Benefits, Pensions, Gratuities		152.6	152.6
22	Goods & Services	1,000.0	1,650.0	6,480.0
222	Travel and Subsistence		500.0	500.0
223	Office Materials and Supplies		100.0	100.0
224	Operational Materials and Supplies		100.0	100.0
225	Transport and Fuel		100.0	100.0
226	Administrative Consultancy Fees		200.0	200.0
227	Other Operational Expenses	1,000.0	550.0	5,400.0
228	Training		100.0	80.0
23	Utilities, Rentals and Property Costs		2,580.0	2,480.0
231	Utilities		2,000.0	2,000.0
232	Rentals of Property		80.0	80.0
233	Routine Maintenance		500.0	400.0
25	Grants Subsidies and Transfers	9,319.8	99.0	129.0
251	Membership Fees, Subscriptions & Contribution		49.0	49.0
252	Grants/Transfers to Public Authorities	9,319.8		
255	Grants/Transfers to Individuals and Non-profit Organisations		50.0	80.0
26	Acquisition of Existing Assets		100.0	
261	Acquisition of Lands, Buildings & Structures		100.0	
27	Capital Formation	2,300.0	20,800.0	21,440.0
271	Office Equipments, Furniture & Fittings		100.0	50.0
273	Motor Vehicles		200.0	120.0
276	Construction, Renovation and Improvements	2,300.0	20,500.0	21,270.0

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	2012	2013	2014
2	EXPENSES			
Grand Total		12,896.4	29,707.7	35,007.7

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

Program: National Museum and Art Gallery Services

Program Objectives:

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

Program Description:

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

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

10864	National Museum and Art Gallery Transfers
21129	International Conference Centre
21436	National Museum & Art Gallery Rehabilitation Programme

539	National Museum & Art Gallery	539
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Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	276.6	4,478.7	4,478.7
211	Salaries and Allowances	276.4	3,580.1	3,580.1
212	Wages	0.0	284.8	284.8
213	Overtime	0.2	59.2	59.2
214	Leave fares	0.0	402.0	402.0
215	Retirement Benefits, Pensions, Gratuities	0.0	152.6	152.6
22	Goods & Services	0.0	1,650.0	1,480.0
222	Travel and Subsistence	0.0	500.0	500.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	200.0	200.0
227	Other Operational Expenses	0.0	550.0	400.0
228	Training	0.0	100.0	80.0
23	Utilities, Rentals and Property Costs	0.0	2,580.0	2,480.0
231	Utilities	0.0	2,000.0	2,000.0
232	Rentals of Property	0.0	80.0	80.0
233	Routine Maintenance	0.0	500.0	400.0
25	Grants Subsidies and Transfers	9,319.8	99.0	129.0
251	Membership Fees, Subscriptions & Contribution	0.0	49.0	49.0
252	Grants/Transfers to Public Authorities	9,319.8	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	50.0	80.0
26	Acquisition of Existing Assets	0.0	100.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	100.0	0.0
27	Capital Formation	0.0	800.0	440.0
271	Office Equipments, Furniture & Fittings	0.0	100.0	50.0
273	Motor Vehicles	0.0	200.0	120.0
276	Construction, Renovation and Improvements	0.0	500.0	270.0
	GRAND TOTAL	9,596.4	9,707.7	9,007.7

B: Other Data in 2014

- Staffing 103 --Managerial: 5, Technical/Admin Staff: 98
- Labourers: 113 .Vehicles: 1--Maintained by Department.
- Performance Indicator: Not provided

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,300.0	0.0	5,000.0
227	Other Operational Expenses	800.0	0.0	5,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	11 - Peoples Republic of China - Grant	0.0	20,000.0	21,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	21,000.0
	GRAND TOTAL	2,300.0	20,000.0	26,000.0

B: Other Data in 2014

1. Revenue:

Project is co-funded by GoPNG through cash item 227 for K5 million and the Chinese Government through non cash item 276 of K21 million.

2. Performance Indicator:

A modern state of the art conference center constructed and completed by end of 2015

3. Components

Non cash item i . Construction conference center - K26 million

539	National Museum & Art Gallery	539
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Project: 21436 National Museum & Art Gallery Rehabilitation Programme

(PBS Code: 539-2802-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
276	Construction, Renovation and Improvements	800.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

540	Water PNG	540
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Water Supply Regulation and Operations	15,000.0		
Program	Water Supply to Urban Centres	15,000.0		
20786	District Towns Water Supply	15,000.0		
Grand Total		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	2012	2013	2014
2	EXPENSES			
27	Capital Formation	15,000.0		
276	Construction, Renovation and Improvements	15,000.0		
Grand Total		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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

20786 District Towns 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	0.0	0.0
276	Construction, Renovation and Improvements	15,000.0	0.0	0.0
	GRAND TOTAL	15,000.0	0.0	0.0

B: Other Data in 2014

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Housing Regulation and Co-ordination	244.6	244.6	244.6
Program	Housing Policy Formulation, Implementation and Support	244.6	244.6	244.6
10870	National Housing Corporation Transfers	244.6	244.6	244.6
Grand Total		244.6	244.6	244.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services		224.6	224.6
222	Travel and Subsistence		44.3	44.3
223	Office Materials and Supplies		25.3	25.3
224	Operational Materials and Supplies		30.0	30.0
225	Transport and Fuel		50.0	50.0
227	Other Operational Expenses		75.0	75.0
23	Utilities, Rentals and Property Costs		20.0	20.0
233	Routine Maintenance		20.0	20.0
25	Grants Subsidies and Transfers	244.6		
252	Grants/Transfers to Public Authorities	244.6		
Grand Total		244.6	244.6	244.6

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

Program: Housing Policy Formulation, Implementation and Support

Program Objectives:

To facilitate the development of a private market in low to mid-cost housing; to ensure affordable housing finance is provided in the urban areas in the framework of an intergrated 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 and Projects the expenditure and other data of which are given in the following tables:

10870 National Housing Corporation Transfers

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

(PBS Code: 54124011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	224.6	224.6
222	Travel and Subsistence	0.0	44.3	44.3
223	Office Materials and Supplies	0.0	25.3	25.3
224	Operational Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	0.0	75.0	75.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
25	Grants Subsidies and Transfers	244.6	0.0	0.0
252	Grants/Transfers to Public Authorities	244.6	0.0	0.0
	GRAND TOTAL	244.6	244.6	244.6

B: Other Data in 2014

1 Performance Indicators: To be provided in the first quarter budget review in 2014.

2 Footnote: 1. NHC report back to the BSC in the 2014 budget context on options to: (A) increase revenue earned, including but not limited to increase fees charged for services provided; and (B) reduce its reliance on the recurrent budget funding. 2. NHC must report back to CACC on the funding allocated for the Ministry in the first quarter of 2014.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Cultural Services	9,703.9	5,643.7	5,173.7
Program	General Administration		1,170.0	
21902	Construction Conference and Archives Building		1,170.0	
Program	Protection & Development of Cultural Heritage and Arts	9,703.9	4,473.7	5,173.7
10873	National Cultural Commission Transfers	5,403.9	4,473.7	4,473.7
20860	National Film Institute Support	2,800.0		700.0
21437	Devt of PNG Cultural Database Project	1,500.0		
Grand Total		9,703.9	5,643.7	5,173.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	277.9	2,894.5	2,894.5
211	Salaries and Allowances	277.9	2,350.1	2,350.1
212	Wages		261.0	261.0
214	Leave fares		204.9	204.9
215	Retirement Benefits, Pensions, Gratuities		78.5	78.5
22	Goods & Services	1,700.0	1,305.0	2,005.0
222	Travel and Subsistence		40.0	40.0
223	Office Materials and Supplies		88.0	88.0
224	Operational Materials and Supplies		60.0	60.0
225	Transport and Fuel		80.0	80.0
226	Administrative Consultancy Fees	200.0		
227	Other Operational Expenses	1,500.0	1,002.0	1,702.0
228	Training		35.0	35.0
23	Utilities, Rentals and Property Costs		263.3	263.3
231	Utilities		263.3	263.3
25	Grants Subsidies and Transfers	5,126.0	10.9	10.9
251	Membership Fees, Subscriptions & Contribution		10.9	10.9
252	Grants/Transfers to Public Authorities	5,126.0		
27	Capital Formation	2,600.0	1,170.0	
276	Construction, Renovation and Improvements	2,600.0	1,170.0	
Grand Total		9,703.9	5,643.7	5,173.7

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 and Projects 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	2012	2013	2014
2	EXPENSES			
	21 - European Union - Grant	0.0	1,170.0	0.0
276	Construction, Renovation and Improvements	0.0	1,170.0	0.0
	GRAND TOTAL	0.0	1,170.0	0.0

B: Other Data in 2014

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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10873	National Cultural Commission Transfers
20860	National Film Institute Support
21437	Dev't of PNG Cultural Database Project

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

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	277.9	2,894.5	2,894.5
211	Salaries and Allowances	277.9	2,350.1	2,350.1
212	Wages	0.0	261.0	261.0
214	Leave fares	0.0	204.9	204.9
215	Retirement Benefits, Pensions, Gratuities	0.0	78.5	78.5
22	Goods & Services	0.0	1,305.0	1,305.0
222	Travel and Subsistence	0.0	40.0	40.0
223	Office Materials and Supplies	0.0	88.0	88.0
224	Operational Materials and Supplies	0.0	60.0	60.0
225	Transport and Fuel	0.0	80.0	80.0
227	Other Operational Expenses	0.0	1,002.0	1,002.0
228	Training	0.0	35.0	35.0
23	Utilities, Rentals and Property Costs	0.0	263.3	263.3
231	Utilities	0.0	263.3	263.3
25	Grants Subsidies and Transfers	5,126.0	10.9	10.9
251	Membership Fees, Subscriptions & Contribution	0.0	10.9	10.9
252	Grants/Transfers to Public Authorities	5,126.0	0.0	0.0
GRAND TOTAL		5,403.9	4,473.7	4,473.7

B: Other Data in 2014

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

2 Vacancies: Funded: 11.

3 Performance Indicators/Target: Not provided

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,800.0	0.0	700.0
227	Other Operational Expenses	200.0	0.0	700.0
276	Construction, Renovation and Improvements	2,600.0	0.0	0.0
	GRAND TOTAL	2,800.0	0.0	700.0

B: Other Data in 2014

1. Revenue

The project is fully funded the Go- PNG through cash items 227 for K700.000.0

2. Performance Indicator:

National Film Studio and office complex fully constructed and furnished and available for use.

3. Component:

- i). Purchase of film making studio equipments, office and staff house furniture - K650,000.0
- ii). Project Management - K50,000.0

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	0.0
226	Administrative Consultancy Fees	200.0	0.0	0.0
227	Other Operational Expenses	1,300.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2014

543	National Development Bank	543
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

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

543	National Development Bank	543
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

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

543	National 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 and Projects the expenditure and other data of which are given in the following tables:

20861 NADP Credit Facility

543	National 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	50,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	50,000.0	0.0	0.0
	GRAND TOTAL	50,000.0	0.0	0.0

B: Other Data in 2014

543	National 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 and Projects the expenditure and other data of which are given in the following tables:

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

543	National 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

543	National 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2014

543	National 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2014

543	National 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

543	National Development Bank	543
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Project: 22045 National Development Bank SME Credit Fund

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. Performance Targets/Indicators : SME industry development achieving Government policy targets.

546	PNG Power Limited	546
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

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

546	PNG Power Limited	546
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

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

546	PNG Power Limited	546
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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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

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

546	PNG Power Limited	546
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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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	26,000.0
227	Other Operational Expenses	3,000.0	3,000.0	26,000.0
	16 - Asian Development Bank - Loan	0.0	43,467.0	49,865.0
276	Construction, Renovation and Improvements	0.0	43,467.0	49,865.0
	GRAND TOTAL	3,000.0	46,467.0	75,865.0

B: Other Data in 2014

1. Revenue:

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

2. Performance Indicator:

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

546	PNG Power Limited	546
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Project: 21442 Upgrading the Power Distribution System of Ramu Grid

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2014

1. Revenue :

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

2. Performance Indicator:

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

546	PNG Power Limited	546
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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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,000.0	4,000.0
274	Feasibility Studies & Project Preparation	0.0	4,000.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	4,000.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GoPNG of K4 million.

2. Performance Indicator:

Improved load capacity of electricity supply into Port Moresby.

546	PNG Power Limited	546
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Project: 22113 Urban Grid Electrification Extention

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2014

1. Revenue:

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

2. Performance indicators:

Improved design for urban power grid extension.

546	PNG Power Limited	546
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Project: 22121 Electricity Development

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2014

1. Revenue:

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

2. Performance Indicators:

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

548	PNG Ports Limited	548
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Water Transport Services	23,000.0		
Program	Sea Transport Services	23,000.0		
21445	Rubber Tyred Gantry Cranes - Lae	23,000.0		
Grand Total		23,000.0		

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	2012	2013	2014
2	EXPENSES			
27	Capital Formation	23,000.0		
275	Plant, Equipment & Machinery	23,000.0		
Grand Total		23,000.0		

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

21445 Rubber Tyred Gantry Cranes - Lae

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	23,000.0	0.0	0.0
275	Plant, Equipment & Machinery	23,000.0	0.0	0.0
	GRAND TOTAL	23,000.0	0.0	0.0

B: Other Data in 2014

Project is not funded in 2014.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Fisheries Regulation, Administration and Operations	2,393.3	17,546.0	42,446.0
Program	Coastal Fisheries Resources Development	2,393.3	17,546.0	42,446.0
11831	Office of Coastal Fisheries Development	2,393.3	2,546.0	2,446.0
21744	Wharves and Jetties Rehabilitation and Construction		15,000.0	40,000.0
Grand Total		2,393.3	17,546.0	42,446.0

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,221.3	1,701.3
211	Salaries and Allowances		916.0	1,489.3
212	Wages		75.0	65.0
213	Overtime		7.0	7.4
214	Leave fares		22.0	40.0
215	Retirement Benefits, Pensions, Gratuities		201.3	99.6
22	Goods & Services		450.0	422.7
222	Travel and Subsistence		50.0	52.7
223	Office Materials and Supplies		100.0	70.0
225	Transport and Fuel		80.0	100.0
226	Administrative Consultancy Fees		120.0	100.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs		424.7	202.0
231	Utilities		102.0	132.0
232	Rentals of Property		222.7	
233	Routine Maintenance		100.0	70.0
25	Grants Subsidies and Transfers	2,393.3	230.0	20.0
251	Membership Fees, Subscriptions & Contribution		10.0	20.0
252	Grants/Transfers to Public Authorities	2,393.3	220.0	
27	Capital Formation		15,220.0	40,100.0
271	Office Equipments, Furniture & Fittings		120.0	100.0
273	Motor Vehicles		100.0	
276	Construction, Renovation and Improvements		15,000.0	40,000.0
Grand Total		2,393.3	17,546.0	42,446.0

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 and Projects the expenditure and other data of which are given in the following tables:

11831	Office of Coastal Fisheries Development
21744	Wharves and Jetties Rehabilitation and Construction

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

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,221.3	1,701.3
211	Salaries and Allowances	0.0	916.0	1,489.3
212	Wages	0.0	75.0	65.0
213	Overtime	0.0	7.0	7.4
214	Leave fares	0.0	22.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	201.3	99.6
22	Goods & Services	0.0	450.0	422.7
222	Travel and Subsistence	0.0	50.0	52.7
223	Office Materials and Supplies	0.0	100.0	70.0
225	Transport and Fuel	0.0	80.0	100.0
226	Administrative Consultancy Fees	0.0	120.0	100.0
227	Other Operational Expenses	0.0	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	424.7	202.0
231	Utilities	0.0	102.0	132.0
232	Rentals of Property	0.0	222.7	0.0
233	Routine Maintenance	0.0	100.0	70.0
25	Grants Subsidies and Transfers	2,393.3	230.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	20.0
252	Grants/Transfers to Public Authorities	2,393.3	220.0	0.0
27	Capital Formation	0.0	220.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	120.0	100.0
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	2,393.3	2,546.0	2,446.0

B: Other Data in 2014

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

2 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	40,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	40,000.0
	GRAND TOTAL	0.0	15,000.0	40,000.0

B: Other Data in 2014

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)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	12,315.0	9,650.3	16,550.3
Program	Agriculture Education			3,000.0
22102	Cocoa Pod Borer and Bogia Coconut Syndrome			3,000.0
Program	Agriculture Extension	12,315.0	9,650.3	13,550.3
10883	Cocoa Coconut Institute Transfers	6,315.0	6,650.3	6,550.3
20423	National Seed Program	1,000.0		
21136	National Cocoa-Coconut Production Improvement Program	5,000.0	3,000.0	3,000.0
22048	Coconut Census and Appraisal Project			2,000.0
22084	Down Stream Processing of High Value Cocoa Coconut Products			2,000.0
Grand Total		12,315.0	9,650.3	16,550.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	450.0	5,710.7	5,806.0
211	Salaries and Allowances		3,873.2	3,573.9
212	Wages	450.0	1,291.9	1,430.4
214	Leave fares		84.9	164.6
215	Retirement Benefits, Pensions, Gratuities		268.7	283.1
217	Contract Officers Education Benefits		192.0	354.0
22	Goods & Services	5,020.0	3,407.0	5,988.8
221	Domestic Travel and Subsistence		250.0	250.0
222	Travel and Subsistence	380.0	80.0	99.0
223	Office Materials and Supplies		95.0	245.0
224	Operational Materials and Supplies		75.0	1,615.0
225	Transport and Fuel		87.0	317.8
226	Administrative Consultancy Fees		30.0	50.0
227	Other Operational Expenses	1,590.0	1,200.0	2,787.0
228	Training	3,050.0	1,590.0	625.0
23	Utilities, Rentals and Property Costs		432.6	1,299.0
231	Utilities		168.6	125.0
233	Routine Maintenance		264.0	1,174.0
25	Grants Subsidies and Transfers	6,315.0		
252	Grants/Transfers to Public Authorities	6,315.0		
27	Capital Formation	530.0	100.0	3,456.5
271	Office Equipments, Furniture & Fittings			76.5
275	Plant, Equipment & Machinery		100.0	1,050.0
276	Construction, Renovation and Improvements	530.0		2,330.0
Grand Total		12,315.0	9,650.3	16,550.3

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

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

22102 Cocoa Pod Borer and Bogia Coconut Syndrome

550	Cocoa Coconut Institute	550
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Project: 22102 Cocoa Pod Borer and Bogia Coconut Syndrome

(PBS Code: 550-3101-1-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
212	Wages	0.0	0.0	70.0
224	Operational Materials and Supplies	0.0	0.0	520.0
227	Other Operational Expenses	0.0	0.0	980.0
276	Construction, Renovation and Improvements	0.0	0.0	1,430.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Relevant containment measures established for the CPB and BCS, reduction in impact of both pests.

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

10883	Cocoa Coconut Institute Transfers
20423	National Seed Program
21136	National Cocoa-Coconut Production Improvement Program
22048	Coconut Census and Appraisal Project
22084	Down Stream Processing of High Value Cocoa Coconut Products

550	Cocoa Coconut Institute	550
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Activity: 10883 Cocoa Coconut Institute Transfers

(PBS Code: 55031011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	5,410.7	5,296.0
211	Salaries and Allowances	0.0	3,873.2	3,573.9
212	Wages	0.0	991.9	920.4
214	Leave fares	0.0	84.9	164.6
215	Retirement Benefits, Pensions, Gratuities	0.0	268.7	283.1
217	Contract Officers Education Benefits	0.0	192.0	354.0
22	Goods & Services	0.0	707.0	628.8
222	Travel and Subsistence	0.0	80.0	99.0
223	Office Materials and Supplies	0.0	95.0	135.0
224	Operational Materials and Supplies	0.0	75.0	75.0
225	Transport and Fuel	0.0	87.0	137.8
226	Administrative Consultancy Fees	0.0	30.0	50.0
227	Other Operational Expenses	0.0	300.0	107.0
228	Training	0.0	40.0	25.0
23	Utilities, Rentals and Property Costs	0.0	432.6	549.0
231	Utilities	0.0	168.6	125.0
233	Routine Maintenance	0.0	264.0	424.0
25	Grants Subsidies and Transfers	6,315.0	0.0	0.0
252	Grants/Transfers to Public Authorities	6,315.0	0.0	0.0
27	Capital Formation	0.0	100.0	76.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	76.5
275	Plant, Equipment & Machinery	0.0	100.0	0.0
	GRAND TOTAL	6,315.0	6,650.3	6,550.3

B: Other Data in 2014

1 Staffing: 161 Staff on Strength and 4 vacancies.

2 Casuals/Labourers: 420 labourers.

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

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
212	Wages	150.0	0.0	0.0
222	Travel and Subsistence	80.0	0.0	0.0
227	Other Operational Expenses	190.0	0.0	0.0
228	Training	50.0	0.0	0.0
276	Construction, Renovation and Improvements	530.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

550	Cocoa Coconut Institute	550
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Project: 21136 National Cocoa-Coconut Production Improvement Program

(PBS Code: 550-3101-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	3,000.0	3,000.0
212	Wages	300.0	300.0	50.0
221	Domestic Travel and Subsistence	0.0	250.0	250.0
222	Travel and Subsistence	300.0	0.0	0.0
224	Operational Materials and Supplies	0.0	0.0	500.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	1,400.0	900.0	500.0
228	Training	3,000.0	1,550.0	600.0
233	Routine Maintenance	0.0	0.0	750.0
275	Plant, Equipment & Machinery	0.0	0.0	250.0
	GRAND TOTAL	5,000.0	3,000.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Cocoa and coconut farmers are trained, Provincial nurseries are maintained and Budwood gardens are established, model farmers also established and rehabilitation and expansion of sector crops increased.

550	Cocoa Coconut Institute	550
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Project: 22048 Coconut Census and Appraisal Project

(PBS Code: 550-3101-1218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	290.0
223	Office Materials and Supplies	0.0	0.0	110.0
224	Operational Materials and Supplies	0.0	0.0	520.0
225	Transport and Fuel	0.0	0.0	80.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Coconut census conducted to capture the overall status of the coconut industry, National Coconut Redevelopment Policy and District Coconut Development Plans are formulated.

550	Cocoa Coconut Institute	550
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Project: 22084 Down Stream Processing of High Value Cocoa Coconut Products

(PBS Code: 550-3101-1219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	200.0
275	Plant, Equipment & Machinery	0.0	0.0	800.0
276	Construction, Renovation and Improvements	0.0	0.0	900.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Downstream processing promoted and enhanced, processing facilities established.

551	PNG National Fisheries Authority	551
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Fisheries Regulation, Administration and Operations	8,000.0		4,000.0
Program	Fisheries Oriented Training	5,000.0		
21446	National Fisheries College Infrastructure Development	5,000.0		
Program	Licensing, Surveillance and Inspection Services Support	3,000.0		
21281	Tuna Tagging in PNG Waters	3,000.0		
Program	Fisheries Management and Private Sector Support			4,000.0
22049	Rehabilitation of Aiyura Aquaculture Development Centre			4,000.0
Grand Total		8,000.0		4,000.0

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	1,500.0		
228	Training	1,500.0		
27	Capital Formation	6,500.0		4,000.0
274	Feasibility Studies & Project Preparation	1,500.0		
276	Construction, Renovation and Improvements	5,000.0		4,000.0
Grand Total		8,000.0		4,000.0

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 and Projects 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 Development

(PBS Code: 551-3103-6-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

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 and Projects 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
228	Training	1,500.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,500.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2014

551	PNG National Fisheries Authority	551
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Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries Management and Private Sector Support

Program Objectives:

Program Description:

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

22049	Rehabilitation of Aiyura Aquaculture Development Centre
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551	PNG National Fisheries Authority	551
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**Project: 22049 Rehabilitation of Aiyura Aquaculture
Development Centre**

(PBS Code: 551-3103-3209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Rehabilitated and upgraded acquaculture centre established with materials and equipments for training and breeding and distribution of fish to farmers.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	10,086.0	5,822.6	11,532.6
Program	Provincial Agri & Industry Support Services	10,086.0	5,822.6	11,532.6
11423	Smallholder Marketed Fruit and Vegetable Transfers	6,086.0	5,822.6	5,532.6
21137	New Office Complex	2,000.0		
21138	National Bulb Onion Development			2,000.0
21447	PNG LNG Fresh Produce Project - Commercial	2,000.0		
22053	Improving Accessibility & Availability of Seeds & Planting			2,000.0
22103	Village Extension Worker			2,000.0
Grand Total		10,086.0	5,822.6	11,532.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	150.0	2,988.8	3,414.1
211	Salaries and Allowances		2,319.4	2,319.4
212	Wages	150.0	224.3	681.0
214	Leave fares		39.7	30.6
215	Retirement Benefits, Pensions, Gratuities		390.4	368.1
217	Contract Officers Education Benefits		15.0	15.0
22	Goods & Services	300.0	1,975.0	5,434.0
222	Travel and Subsistence		500.0	570.0
223	Office Materials and Supplies		179.0	328.0
224	Operational Materials and Supplies		200.2	465.2
225	Transport and Fuel		195.8	205.8
227	Other Operational Expenses	100.0	200.0	1,780.0
228	Training	200.0	700.0	2,085.0
23	Utilities, Rentals and Property Costs		493.8	839.5
231	Utilities		159.0	438.5
232	Rentals of Property		244.8	188.4
233	Routine Maintenance		90.0	212.6
25	Grants Subsidies and Transfers	8,086.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution		15.0	15.0
252	Grants/Transfers to Public Authorities	8,086.0		
27	Capital Formation	1,550.0	350.0	1,830.0
271	Office Equipments, Furniture & Fittings		60.0	187.0
273	Motor Vehicles		200.0	275.0
274	Feasibility Studies & Project Preparation	150.0		
275	Plant, Equipment & Machinery	1,400.0	90.0	123.0
276	Construction, Renovation and Improvements			1,245.0
Grand Total		10,086.0	5,822.6	11,532.6

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
21137	New Office Complex
21138	National Bulb Onion Development
21447	PNG LNG Fresh Produce Project - Commercial
22053	Improving Accessibility & Availability of Seeds & Planting
22103	Village Extension Worker

553	Fresh Produce Development Company	553
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Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,988.8	2,938.1
211	Salaries and Allowances	0.0	2,319.4	2,319.4
212	Wages	0.0	224.3	205.0
214	Leave fares	0.0	39.7	30.6
215	Retirement Benefits, Pensions, Gratuities	0.0	390.4	368.1
217	Contract Officers Education Benefits	0.0	15.0	15.0
22	Goods & Services	0.0	1,975.0	1,855.0
222	Travel and Subsistence	0.0	500.0	500.0
223	Office Materials and Supplies	0.0	179.0	179.0
224	Operational Materials and Supplies	0.0	200.2	200.2
225	Transport and Fuel	0.0	195.8	195.8
227	Other Operational Expenses	0.0	200.0	200.0
228	Training	0.0	700.0	580.0
23	Utilities, Rentals and Property Costs	0.0	493.8	664.5
231	Utilities	0.0	159.0	380.5
232	Rentals of Property	0.0	244.8	110.4
233	Routine Maintenance	0.0	90.0	173.6
25	Grants Subsidies and Transfers	6,086.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.0
252	Grants/Transfers to Public Authorities	6,086.0	0.0	0.0
27	Capital Formation	0.0	350.0	60.0
271	Office Equipments, Furniture & Fittings	0.0	60.0	60.0
273	Motor Vehicles	0.0	200.0	0.0
275	Plant, Equipment & Machinery	0.0	90.0	0.0
	GRAND TOTAL	6,086.0	5,822.6	5,532.6

B: Other Data in 2014

1 Staffing: 71 Staff on strength

2 Casuals: 11 casuals approved for 2014.

3 Vehicles: 21 units.

4 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

553	Fresh Produce Development Company	553
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Project: 21138 National Bulb Onion Development

(PBS Code: 553-3101-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	235.0
222	Travel and Subsistence	0.0	0.0	70.0
223	Office Materials and Supplies	0.0	0.0	120.0
227	Other Operational Expenses	0.0	0.0	765.0
228	Training	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	160.0
276	Construction, Renovation and Improvements	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Increase in participation of onion farmers and an effective onion production market established to promote income earning opportunities to farmers.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
212	Wages	150.0	0.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
228	Training	200.0	0.0	0.0
274	Feasibility Studies & Project Preparation	150.0	0.0	0.0
275	Plant, Equipment & Machinery	1,400.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

553	Fresh Produce Development Company	553
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Project: 22053 Improving Accessibility & Availability of Seeds & Planting

(PBS Code: 553-3101-1215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	105.0
224	Operational Materials and Supplies	0.0	0.0	265.0
227	Other Operational Expenses	0.0	0.0	620.0
228	Training	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	115.0
276	Construction, Renovation and Improvements	0.0	0.0	745.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Partnerships with Commercial seed importers forged and Seed banks and consistent seed supply chains established.

553	Fresh Produce Development Company	553
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Project: 22103 Village Extension Worker

(PBS Code: 553-3101-1-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	136.0
223	Office Materials and Supplies	0.0	0.0	29.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	195.0
228	Training	0.0	0.0	1,205.0
231	Utilities	0.0	0.0	58.0
232	Rentals of Property	0.0	0.0	78.0
233	Routine Maintenance	0.0	0.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	127.0
275	Plant, Equipment & Machinery	0.0	0.0	123.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Extension in fresh produce farming strengthened and increased through the VEW model.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	9,184.0	7,223.0	32,423.0
Program	Coffee Industry Corporation	9,184.0	7,223.0	32,423.0
11642	Coffee Industry Corporation	2,184.0	3,223.0	3,223.0
20442	Freight Assurance Subsidy Scheme	4,500.0	4,000.0	7,000.0
21448	District Coffee Rehabilitation Program	2,500.0		
22054	Coffee Rehabilitation and Development Phase II			7,000.0
22055	Lae Coffee Export Office Rehabilitation			2,200.0
22104	Strategic Defense of PNG Coffee Industry against Coffee			2,000.0
22175	Coffee Price Subsidy			11,000.0
Grand Total		9,184.0	7,223.0	32,423.0

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,795.8	1,836.8
211	Salaries and Allowances		1,537.8	1,537.8
212	Wages		123.0	164.0
213	Overtime		85.0	85.0
215	Retirement Benefits, Pensions, Gratuities		50.0	50.0
22	Goods & Services	1,280.0	1,518.0	22,127.0
221	Domestic Travel and Subsistence			50.5
222	Travel and Subsistence		50.5	
223	Office Materials and Supplies		56.2	56.2
224	Operational Materials and Supplies	500.0	85.4	1,716.4
225	Transport and Fuel		59.2	59.2
227	Other Operational Expenses	200.0	961.7	19,611.7
228	Training	580.0	305.0	633.0
23	Utilities, Rentals and Property Costs		166.0	166.0
231	Utilities		56.0	56.0
232	Rentals of Property		85.0	85.0
233	Routine Maintenance		25.0	25.0
25	Grants Subsidies and Transfers	5,784.0	2,523.2	23.2
251	Membership Fees, Subscriptions & Contribution		23.2	23.2
252	Grants/Transfers to Public Authorities	5,784.0	2,500.0	
27	Capital Formation	2,120.0	1,220.0	8,270.0
271	Office Equipments, Furniture & Fittings			400.0
273	Motor Vehicles			340.0
274	Feasibility Studies & Project Preparation		100.0	
275	Plant, Equipment & Machinery	520.0	865.0	390.0
276	Construction, Renovation and Improvements	1,600.0	255.0	7,140.0
Grand Total		9,184.0	7,223.0	32,423.0

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 7 Activities and Projects the expenditure and other data of which are given in the following tables:

11642	Coffee Industry Corperation
20442	Freight Assurance Subsidy Scheme
21448	District Coffee Rehabilitation Program
22054	Coffee Rehabilitation and Development Phase II
22055	Lae Coffee Export Office Rehabilitation
22104	Stratergic Defense of PNG Coffee Industry against Coffee
22175	Coffee Price Subsidy

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

(PBS Code: 55431011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,795.8	1,795.8
211	Salaries and Allowances	0.0	1,537.8	1,537.8
212	Wages	0.0	123.0	123.0
213	Overtime	0.0	85.0	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
22	Goods & Services	0.0	1,238.0	1,238.0
221	Domestic Travel and Subsistence	0.0	0.0	50.5
222	Travel and Subsistence	0.0	50.5	0.0
223	Office Materials and Supplies	0.0	56.2	56.2
224	Operational Materials and Supplies	0.0	85.4	85.4
225	Transport and Fuel	0.0	59.2	59.2
227	Other Operational Expenses	0.0	961.7	961.7
228	Training	0.0	25.0	25.0
23	Utilities, Rentals and Property Costs	0.0	166.0	166.0
231	Utilities	0.0	56.0	56.0
232	Rentals of Property	0.0	85.0	85.0
233	Routine Maintenance	0.0	25.0	25.0
25	Grants Subsidies and Transfers	2,184.0	23.2	23.2
251	Membership Fees, Subscriptions & Contribution	0.0	23.2	23.2
252	Grants/Transfers to Public Authorities	2,184.0	0.0	0.0
	GRAND TOTAL	2,184.0	3,223.0	3,223.0

B: Other Data in 2014

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

2 Revenue An estimate of K9 million to be generated in 2014.

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

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	4,500.0	4,000.0	7,000.0
212	Wages	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	6,032.0
228	Training	380.0	280.0	19.0
252	Grants/Transfers to Public Authorities	3,600.0	2,500.0	0.0
273	Motor Vehicles	0.0	0.0	340.0
274	Feasibility Studies & Project Preparation	0.0	100.0	0.0
275	Plant, Equipment & Machinery	520.0	865.0	390.0
276	Construction, Renovation and Improvements	0.0	255.0	0.0
	GRAND TOTAL	4,500.0	4,000.0	7,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Remote farmers engaged through the corporative society concept and their coffee produce 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	0.0	0.0
224	Operational Materials and Supplies	500.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
228	Training	200.0	0.0	0.0
276	Construction, Renovation and Improvements	1,600.0	0.0	0.0
	GRAND TOTAL	2,500.0	0.0	0.0

B: Other Data in 2014

554	PNG Coffee Industry Corporation	554
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Project: 22054 Coffee Rehabilitation and Development Phase II

(PBS Code: 554-3101-1213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	7,000.0
224	Operational Materials and Supplies	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	0.0	0.0	400.0
276	Construction, Renovation and Improvements	0.0	0.0	4,600.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Aneffective rehabilitation and expansion program through the establishment of nurseries, model farm concept and appropriate technical support.

554	PNG Coffee Industry Corporation	554
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Project: 22055 Lae Coffee Export Office Rehabilitation

(PBS Code: 554-3101-1214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,200.0
227	Other Operational Expenses	0.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	400.0
276	Construction, Renovation and Improvements	0.0	0.0	1,700.0
	GRAND TOTAL	0.0	0.0	2,200.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. Performance Targets/Indicators : Coffee Export Office rehabilitated and the quality of exported coffee is improved.

554	PNG Coffee Industry Corporation	554
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**Project: 22104 Strategic Defense of PNG Coffee Industry
against Coffee**

(PBS Code: 554-3101-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	22.0
224	Operational Materials and Supplies	0.0	0.0	431.0
227	Other Operational Expenses	0.0	0.0	518.0
228	Training	0.0	0.0	189.0
276	Construction, Renovation and Improvements	0.0	0.0	840.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. Performance Targets/Indicators : Appropriate countermeasures established in combating Coffee Berry Borer.

554	PNG Coffee Industry Corporation	554
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Project: 22175 Coffee Price Subsidy

(PBS Code: 554-3101-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	11,000.0
227	Other Operational Expenses	0.0	0.0	11,000.0
	GRAND TOTAL	0.0	0.0	11,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Price for coffee subsidized resulting in sustainable and increase production of coffee at smallholder level.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Forest Regulation, Administration and Operations	49,074.6	70,045.5	31,826.5
Program	Forest Management & Development	6,500.0	39,400.0	1,881.0
21141	Forest Research Institute Rehabilitation	2,000.0		
21283	Forest Preservation Program	500.0	39,400.0	
21449	National Forest Inventory, Degradation and Deforestation Man	3,000.0		
21450	Provincial Forest Management, Rehabilitation & Upgrading	1,000.0		
21451	Capacity Development On Froest Resource Monitoring			1,881.0
Program	Top Management and General Administration	42,574.6	30,645.5	29,945.5
10895	PNG Forest Authority Transfers	42,574.6	30,645.5	29,945.5
Grand Total		49,074.6	70,045.5	31,826.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		25,806.5	21,985.2
211	Salaries and Allowances		20,806.5	20,064.0
212	Wages		1,250.0	1,921.2
213	Overtime		250.0	
214	Leave fares		1,250.0	
215	Retirement Benefits, Pensions, Gratuities		2,250.0	
22	Goods & Services	1,000.0	41,565.0	7,441.3
222	Travel and Subsistence		790.9	
223	Office Materials and Supplies		50.0	
224	Operational Materials and Supplies		38,956.5	200.0
225	Transport and Fuel		400.0	
226	Administrative Consultancy Fees		25.3	
227	Other Operational Expenses	1,000.0	975.0	7,241.3
228	Training		367.3	
23	Utilities, Rentals and Property Costs		1,300.0	2,100.0
231	Utilities		475.0	1,400.0
232	Rentals of Property		425.0	
233	Routine Maintenance		400.0	700.0
25	Grants Subsidies and Transfers	42,574.6	150.0	300.0
251	Membership Fees, Subscriptions & Contribution		150.0	300.0
252	Grants/Transfers to Public Authorities	42,574.6		
27	Capital Formation	5,500.0	1,224.0	
271	Office Equipments, Furniture & Fittings		524.0	
273	Motor Vehicles		700.0	
274	Feasibility Studies & Project Preparation	500.0		
275	Plant, Equipment & Machinery	3,500.0		
276	Construction, Renovation and Improvements	1,500.0		
Grand Total		49,074.6	70,045.5	31,826.5

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

21141	Forest Research Institute Rehabilitation
21283	Forest Preservation Program
21449	National Forest Inventory, Degradation and Deforestation Man
21450	Provincial Forest Management, Rehabilitation & Upgrading
21451	Capacity Development On Forest Resource Monitoring

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	1,500.0	0.0	0.0
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
	13 - Japanese International	0.0	38,900.0	0.0
224	Operational Materials and Supplies	0.0	38,900.0	0.0
	GRAND TOTAL	500.0	39,400.0	0.0

B: Other Data in 2014

557	PNG National Forest Authority	557
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Project: 21449 National Forest Inventory, Degradation and Deforestation Man

(PBS Code: 557-3102-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
275	Plant, Equipment & Machinery	2,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2014

557	PNG National Forest Authority	557
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Project: 21450 Provincial Forest Management, Rehabilitation & Upgrading

(PBS Code: 557-3102-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

557	PNG National Forest Authority	557
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Project: 21451 Capacity Development On Forest Resource Monitoring

(PBS Code: 557-3102-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	0.0	1,881.0
227	Other Operational Expenses	0.0	0.0	1,881.0
	GRAND TOTAL	0.0	0.0	1,881.0

B: Other Data in 2014

1. Revenue Source : Fully JICA funded.

2. Performance Indicators/Targets :

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

10895 PNG Forest Authority Transfers

557	PNG National Forest Authority	557
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Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	25,806.5	21,985.2
211	Salaries and Allowances	0.0	20,806.5	20,064.0
212	Wages	0.0	1,250.0	1,921.2
213	Overtime	0.0	250.0	0.0
214	Leave fares	0.0	1,250.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	2,250.0	0.0
22	Goods & Services	0.0	2,165.0	5,560.3
222	Travel and Subsistence	0.0	790.9	0.0
223	Office Materials and Supplies	0.0	50.0	0.0
224	Operational Materials and Supplies	0.0	56.5	200.0
225	Transport and Fuel	0.0	400.0	0.0
226	Administrative Consultancy Fees	0.0	25.3	0.0
227	Other Operational Expenses	0.0	475.0	5,360.3
228	Training	0.0	367.3	0.0
23	Utilities, Rentals and Property Costs	0.0	1,300.0	2,100.0
231	Utilities	0.0	475.0	1,400.0
232	Rentals of Property	0.0	425.0	0.0
233	Routine Maintenance	0.0	400.0	700.0
25	Grants Subsidies and Transfers	42,574.6	150.0	300.0
251	Membership Fees, Subscriptions & Contribution	0.0	150.0	300.0
252	Grants/Transfers to Public Authorities	42,574.6	0.0	0.0
27	Capital Formation	0.0	1,224.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	524.0	0.0
273	Motor Vehicles	0.0	700.0	0.0
	GRAND TOTAL	42,574.6	30,645.5	29,945.5

B: Other Data in 2014

1. Staffing: 420 permanent, 225 casuals.

2. Vehicles: 145 units.

3. Revenue: PNGNFA generates K3.0 million as income revenue annually.

4. Performance Indicator: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014..

5. Footnote: 1. PNGNFA to report back to the BSC in 2015 budget context on options to increase revenues earned, including but not limited to increased fees charged for services provided; and Reduce its reliance on the recurrent budget funding.
2. SGS funding allocation of K6, 674, 400 is parked under Treasury & Finance Miscellaneous vote and will be transferred when payments are done in 2014.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Tourism Services	10,710.3	10,710.3	13,710.3
Program	Tourism Promotion Services	10,710.3	10,710.3	13,710.3
10913	Tourism Management Services Transfers	10,710.3	10,710.3	10,710.3
21718	Tourism Mid Term Master Plan Implementation			3,000.0
Grand Total		10,710.3	10,710.3	13,710.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		1,920.2	1,920.2
211	Salaries and Allowances		1,867.8	1,867.8
214	Leave fares		52.4	52.4
22	Goods & Services		1,834.2	4,884.1
222	Travel and Subsistence		400.0	300.0
223	Office Materials and Supplies		60.0	560.0
224	Operational Materials and Supplies		60.0	60.0
225	Transport and Fuel		60.0	60.0
226	Administrative Consultancy Fees		440.0	290.0
227	Other Operational Expenses		664.2	964.1
228	Training		150.0	2,650.0
23	Utilities, Rentals and Property Costs		655.9	606.0
231	Utilities		214.9	165.0
232	Rentals of Property		396.0	396.0
233	Routine Maintenance		45.0	45.0
25	Grants Subsidies and Transfers	10,710.3	6,000.0	6,300.0
251	Membership Fees, Subscriptions & Contribution		6,000.0	6,000.0
252	Grants/Transfers to Public Authorities	10,710.3		
255	Grants/Transfers to Individuals and Non-profit Organisations			300.0
27	Capital Formation		300.0	
271	Office Equipments, Furniture & Fittings		300.0	
Grand Total		10,710.3	10,710.3	13,710.3

558	Tourism Promotion Authority	558
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

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

Program Description:

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

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

10913	Tourism Management Services Transfers
21718	Tourism Mid Term Master Plan Implementation

558	Tourism Promotion Authority	558
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Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,920.2	1,920.2
211	Salaries and Allowances	0.0	1,867.8	1,867.8
214	Leave fares	0.0	52.4	52.4
22	Goods & Services	0.0	1,834.2	1,884.1
222	Travel and Subsistence	0.0	400.0	300.0
223	Office Materials and Supplies	0.0	60.0	60.0
224	Operational Materials and Supplies	0.0	60.0	60.0
225	Transport and Fuel	0.0	60.0	60.0
226	Administrative Consultancy Fees	0.0	440.0	290.0
227	Other Operational Expenses	0.0	664.2	964.1
228	Training	0.0	150.0	150.0
23	Utilities, Rentals and Property Costs	0.0	655.9	606.0
231	Utilities	0.0	214.9	165.0
232	Rentals of Property	0.0	396.0	396.0
233	Routine Maintenance	0.0	45.0	45.0
25	Grants Subsidies and Transfers	10,710.3	6,000.0	6,300.0
251	Membership Fees, Subscriptions & Contribution	0.0	6,000.0	6,000.0
252	Grants/Transfers to Public Authorities	10,710.3	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	300.0
27	Capital Formation	0.0	300.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	300.0	0.0
	GRAND TOTAL	10,710.3	10,710.3	10,710.3

B: Other Data in 2014

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

2. Casuals: 3

3. Vehicle: 6 units maintained by the agency.

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

5. Footnote: TPA has developed the Tourism Master Plan 2007 - 2017. TPA is to work with Treasury Department in developing this plan by costing out its implementation and prioritising work commencing in 2015.

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
223	Office Materials and Supplies	0.0	0.0	500.0
228	Training	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG 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)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	18,695.0	10,600.0	10,168.0
Program	Oil Palm Industry Corporation	18,695.0	10,600.0	10,168.0
20870	Small Holder Agriculture Development Project	18,695.0	10,600.0	10,168.0
Grand Total		18,695.0	10,600.0	10,168.0

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services		10,600.0	2,765.0
224	Operational Materials and Supplies		7,600.0	
227	Other Operational Expenses		3,000.0	2,765.0
23	Utilities, Rentals and Property Costs			759.0
233	Routine Maintenance			759.0
27	Capital Formation	18,695.0		6,644.0
275	Plant, Equipment & Machinery	8,219.5		
276	Construction, Renovation and Improvements	10,475.5		6,644.0
Grand Total		18,695.0	10,600.0	10,168.0

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 and Projects 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	18,695.0	3,000.0	2,000.0
227	Other Operational Expenses	0.0	3,000.0	2,000.0
275	Plant, Equipment & Machinery	8,219.5	0.0	0.0
276	Construction, Renovation and Improvements	10,475.5	0.0	0.0
	26 - International Bank for Reconstruction	0.0	7,600.0	8,168.0
224	Operational Materials and Supplies	0.0	7,600.0	0.0
227	Other Operational Expenses	0.0	0.0	765.0
233	Routine Maintenance	0.0	0.0	759.0
276	Construction, Renovation and Improvements	0.0	0.0	6,644.0
	GRAND TOTAL	18,695.0	10,600.0	10,168.0

B: Other Data in 2014

1. Revenue Source : Fully 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)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	11,392.0	15,660.5	16,747.0
Program	Research, Economics and Marketing	11,392.0	15,660.5	16,747.0
10919	National Agriculture Research Institute Transfers	9,092.0	9,194.5	9,098.0
20458	ACIAR Research & Development		6,466.0	7,649.0
21144	Agriculture Insect & Pathological Building	1,000.0		
21287	National Agricultural Biotechnology Centre	1,300.0		
Grand Total		11,392.0	15,660.5	16,747.0

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		8,637.9	8,671.3
211	Salaries and Allowances		6,771.9	6,988.1
212	Wages		1,000.0	1,000.0
214	Leave fares		503.2	340.4
215	Retirement Benefits, Pensions, Gratuities		302.8	302.8
217	Contract Officers Education Benefits		60.0	40.0
22	Goods & Services	200.0	6,696.0	7,879.0
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies		50.0	50.0
224	Operational Materials and Supplies		50.0	50.0
225	Transport and Fuel		50.0	50.0
227	Other Operational Expenses	200.0	6,496.0	7,679.0
23	Utilities, Rentals and Property Costs		160.0	126.6
231	Utilities		70.0	70.0
232	Rentals of Property		40.0	6.6
233	Routine Maintenance		50.0	50.0
25	Grants Subsidies and Transfers	9,092.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution		50.0	50.0
252	Grants/Transfers to Public Authorities	9,092.0		
27	Capital Formation	2,100.0	116.6	20.1
271	Office Equipments, Furniture & Fittings		20.1	20.1
275	Plant, Equipment & Machinery	1,020.0	50.0	
276	Construction, Renovation and Improvements	1,080.0	46.5	
Grand Total		11,392.0	15,660.5	16,747.0

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

10919	National Agriculture Research Institute Transfers
20458	ACIAR Research & Development
21144	Agriculture Insect & Pathological Building
21287	National Agricultural Biotechnology Centre

562	National Agriculture Research Institute	562
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Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	8,637.9	8,671.3
211	Salaries and Allowances	0.0	6,771.9	6,988.1
212	Wages	0.0	1,000.0	1,000.0
214	Leave fares	0.0	503.2	340.4
215	Retirement Benefits, Pensions, Gratuities	0.0	302.8	302.8
217	Contract Officers Education Benefits	0.0	60.0	40.0
22	Goods & Services	0.0	230.0	230.0
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	0.0	50.0	50.0
224	Operational Materials and Supplies	0.0	50.0	50.0
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	0.0	30.0	30.0
23	Utilities, Rentals and Property Costs	0.0	160.0	126.6
231	Utilities	0.0	70.0	70.0
232	Rentals of Property	0.0	40.0	6.6
233	Routine Maintenance	0.0	50.0	50.0
25	Grants Subsidies and Transfers	9,092.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
252	Grants/Transfers to Public Authorities	9,092.0	0.0	0.0
27	Capital Formation	0.0	116.6	20.1
271	Office Equipments, Furniture & Fittings	0.0	20.1	20.1
275	Plant, Equipment & Machinery	0.0	50.0	0.0
276	Construction, Renovation and Improvements	0.0	46.5	0.0
	GRAND TOTAL	9,092.0	9,194.5	9,098.0

B: Other Data in 2014

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

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

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

4 Footnote: NARI report back to the BSC in the 2015 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding.

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	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	6,466.0	7,649.0
227	Other Operational Expenses	0.0	6,466.0	7,649.0
	GRAND TOTAL	0.0	6,466.0	7,649.0

B: Other Data in 2014

1. Revenue Source : Fully AusAid funded.

2. Performance Indicators/Targets : 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: 21144 Agriculture Insect & Pathological Building

(PBS Code: 562-3101-1-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
275	Plant, Equipment & Machinery	520.0	0.0	0.0
276	Construction, Renovation and Improvements	480.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,300.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
275	Plant, Equipment & Machinery	500.0	0.0	0.0
276	Construction, Renovation and Improvements	600.0	0.0	0.0
	GRAND TOTAL	1,300.0	0.0	0.0

B: Other Data in 2014

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	7,129.7	5,741.4	7,241.4
Program	Provincial Agri & Industry Support Services	7,129.7	5,741.4	7,241.4
10924	National Agriculture Quantine & Inspection Transfers	6,129.7	4,741.4	4,741.4
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	1,000.0	1,000.0	2,500.0
Grand Total		7,129.7	5,741.4	7,241.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	767.9	4,741.4	4,741.4
211	Salaries and Allowances	710.7	4,741.4	4,741.4
212	Wages	16.0		
215	Retirement Benefits, Pensions, Gratuities	41.2		
22	Goods & Services	984.0	1,000.0	2,450.0
222	Travel and Subsistence	240.0		275.0
225	Transport and Fuel	544.0		275.0
227	Other Operational Expenses	200.0	1,000.0	1,900.0
23	Utilities, Rentals and Property Costs			50.0
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	5,377.8		
252	Grants/Transfers to Public Authorities	5,377.8		
Grand Total		7,129.7	5,741.4	7,241.4

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

10924	National Agriculture Quantine & Inspection Transfers
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis

563	National Agriculture Quarantine & Inspection Authority	563
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Activity: 10924 National Agriculture Quarantine & Inspection Transfers

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	751.9	4,741.4	4,741.4
211	Salaries and Allowances	710.7	4,741.4	4,741.4
215	Retirement Benefits, Pensions, Gratuities	41.2	0.0	0.0
25	Grants Subsidies and Transfers	5,377.8	0.0	0.0
252	Grants/Transfers to Public Authorities	5,377.8	0.0	0.0
GRAND TOTAL		6,129.7	4,741.4	4,741.4

B: Other Data in 2014

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

2 Revenue: K15.3 million expected to be generated in 2014.

3 Vehicles: 32 unit.

4 Footnote: NAQIA report back to the BSC in the 2015 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on recurrent budget funding.

563	National Agriculture Quarantine & Inspection Authority	563
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**Project: 21453 Monitoring & Surveillance of Invasive Agriculture
Pests & Dis**

(PBS Code: 563-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	2,500.0
212	Wages	16.0	0.0	0.0
222	Travel and Subsistence	240.0	0.0	275.0
225	Transport and Fuel	544.0	0.0	275.0
227	Other Operational Expenses	200.0	1,000.0	1,900.0
233	Routine Maintenance	0.0	0.0	50.0
	GRAND TOTAL	1,000.0	1,000.0	2,500.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/ Targets : Minimized and controlled spread of invasive agricultural pests and diseases and monitoring and surveillance strengthened and increased.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Air Transport Services	10,519.0	11,112.2	11,112.2
Program	Civil Aviation Authority	10,519.0	11,112.2	11,112.2
10925	Civil Aviation Authority Transfers	10,519.0	11,112.2	11,112.2
Grand Total		10,519.0	11,112.2	11,112.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	35.8	10,077.9	10,077.9
211	Salaries and Allowances	29.3	8,716.4	8,716.4
212	Wages		96.2	96.2
213	Overtime	6.5		
214	Leave fares		200.0	200.0
215	Retirement Benefits, Pensions, Gratuities		1,065.3	1,065.3
22	Goods & Services		1,034.3	1,034.3
222	Travel and Subsistence		250.0	250.0
223	Office Materials and Supplies		34.3	34.3
224	Operational Materials and Supplies		200.0	200.0
225	Transport and Fuel		250.0	250.0
227	Other Operational Expenses		300.0	300.0
25	Grants Subsidies and Transfers	10,483.2		
252	Grants/Transfers to Public Authorities	10,483.2		
Grand Total		10,519.0	11,112.2	11,112.2

565	Civil Aviation Authority	565
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Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:

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

Program Description:

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

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Authority	565
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Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	35.8	10,077.9	10,077.9
211	Salaries and Allowances	29.3	8,716.4	8,716.4
212	Wages	0.0	96.2	96.2
213	Overtime	6.5	0.0	0.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,065.3	1,065.3
22	Goods & Services	0.0	1,034.3	1,034.3
222	Travel and Subsistence	0.0	250.0	250.0
223	Office Materials and Supplies	0.0	34.3	34.3
224	Operational Materials and Supplies	0.0	200.0	200.0
225	Transport and Fuel	0.0	250.0	250.0
227	Other Operational Expenses	0.0	300.0	300.0
25	Grants Subsidies and Transfers	10,483.2	0.0	0.0
252	Grants/Transfers to Public Authorities	10,483.2	0.0	0.0
	GRAND TOTAL	10,519.0	11,112.2	11,112.2

B: Other Data in 2014

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

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

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

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

566	PNG Cocoa Board	566
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	1,000.0		16,800.0
Program	Agriculture Extension and Promotion Services	1,000.0		9,800.0
21290	Cocoa Quality Program	1,000.0		
22056	Remote Areas Cocoa Freight Subsidy Scheme			5,800.0
22083	Post Harvest & Cocoa Quality Program			2,000.0
22105	Cocoa Quality Assurance and Marketing Promotion			2,000.0
Program	Agriculture Extension and Promotion Services			7,000.0
22159	Establish Provincial Cocoa Nurseries Project			7,000.0
Grand Total		1,000.0		16,800.0

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments			210.0
212	Wages			210.0
22	Goods & Services	880.0		16,080.0
221	Domestic Travel and Subsistence			100.0
222	Travel and Subsistence			440.0
223	Office Materials and Supplies			200.0
224	Operational Materials and Supplies	621.6		4,950.0
225	Transport and Fuel			300.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses	258.4		9,540.0
228	Training			350.0
23	Utilities, Rentals and Property Costs			60.0
231	Utilities			60.0
27	Capital Formation	120.0		450.0
273	Motor Vehicles			450.0
276	Construction, Renovation and Improvements	120.0		
Grand Total		1,000.0		16,800.0

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

21290	Cocoa Quality Program
22056	Remote Areas Cocoa Freight Subsidy Scheme
22083	Post Harvest & Cocoa Quality Program
22105	Cocoa Quality Assurance and Marketing Promotion

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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
224	Operational Materials and Supplies	621.6	0.0	0.0
227	Other Operational Expenses	258.4	0.0	0.0
276	Construction, Renovation and Improvements	120.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

566	PNG Cocoa Board	566
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Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme

(PBS Code: 566-3101-1207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,800.0
224	Operational Materials and Supplies	0.0	0.0	4,800.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	5,800.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Remote cocoa farmers accessing markets and increase in cocoa production in remote areas.

566	PNG Cocoa Board	566
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Project: 22083 Post Harvest & Cocoa Quality Program

(PBS Code: 566-3101-1208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	70.0
222	Travel and Subsistence	0.0	0.0	140.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	150.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	1,040.0
228	Training	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Improved processing techniques and facilities contributing to the improved quality of cocoa for export.

566	PNG Cocoa Board	566
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Project: 22105 Cocoa Quality Assurance and Marketing Promotion

(PBS Code: 566-3101-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	140.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	300.0
223	Office Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	200.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	200.0
231	Utilities	0.0	0.0	60.0
273	Motor Vehicles	0.0	0.0	300.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Cocoa quality improved and effectively promoted abroad.

566	PNG Cocoa Board	566
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159 Establish Provincial Cocoa Nurseries Project

566	PNG Cocoa Board	566
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Project: 22159 Establish Provincial Cocoa Nurseries Project

(PBS Code: 566-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	7,000.0
227	Other Operational Expenses	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces.

567	National Road Authority	567
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Construction Regulation and Technical Services	119.9		
Program	Maintenance of National Roads	119.9		
10940	National Road Authority Transfers	119.9		
Grand Total		119.9		

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	119.9		
211	Salaries and Allowances	119.9		
Grand Total		119.9		

567	National Road Authority	567
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Main Program: Construction Regulation and Technical 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10940 National Road Authority Transfers

567	National Road Authority	567
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Activity: 10940 National Road Authority Transfers

(PBS Code: 56735021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	119.9	0.0	0.0
211	Salaries and Allowances	119.9	0.0	0.0
	GRAND TOTAL	119.9	0.0	0.0

B: Other Data in 2014

568	Livestock Development Corporation	568
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legislative Services	6,000.0	5,000.0	8,000.0
Program	Livestock Extension Services	6,000.0	5,000.0	8,000.0
20472	Livestock Development Project	6,000.0	5,000.0	8,000.0
Grand Total		6,000.0	5,000.0	8,000.0

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services		500.0	1,500.0
224	Operational Materials and Supplies		500.0	1,500.0
25	Grants Subsidies and Transfers	6,000.0	650.0	900.0
252	Grants/Transfers to Public Authorities	6,000.0	650.0	900.0
27	Capital Formation		3,850.0	5,600.0
276	Construction, Renovation and Improvements		3,850.0	5,600.0
Grand Total		6,000.0	5,000.0	8,000.0

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 and Projects 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	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	5,000.0	8,000.0
224	Operational Materials and Supplies	0.0	500.0	1,500.0
252	Grants/Transfers to Public Authorities	6,000.0	650.0	900.0
276	Construction, Renovation and Improvements	0.0	3,850.0	5,600.0
	GRAND TOTAL	6,000.0	5,000.0	8,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. Performance Indicators/Targets : Rehabilitated facilities for the production of meat.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Miscellaneous Multi-Functional Services	9,903.8	9,728.5	9,631.3
Program	Consumer Welfare and Fair Trading	9,903.8	9,728.5	9,631.3
10942	ICCC Transfers	9,903.8	9,728.5	9,631.3
Grand Total		9,903.8	9,728.5	9,631.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		6,146.4	6,146.4
211	Salaries and Allowances		5,595.2	5,562.8
214	Leave fares		79.2	79.2
215	Retirement Benefits, Pensions, Gratuities		472.0	504.4
22	Goods & Services		2,765.8	2,968.6
222	Travel and Subsistence		700.0	700.0
223	Office Materials and Supplies		80.0	80.0
224	Operational Materials and Supplies		30.0	30.0
225	Transport and Fuel		150.0	150.0
226	Administrative Consultancy Fees		863.1	400.0
227	Other Operational Expenses		942.7	1,608.6
23	Utilities, Rentals and Property Costs		419.1	416.3
231	Utilities		386.3	386.3
232	Rentals of Property		2.8	
233	Routine Maintenance		30.0	30.0
25	Grants Subsidies and Transfers	9,903.8		
252	Grants/Transfers to Public Authorities	9,903.8		
27	Capital Formation		397.2	100.0
271	Office Equipments, Furniture & Fittings		300.0	100.0
273	Motor Vehicles		97.2	
Grand Total		9,903.8	9,728.5	9,631.3

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

Program: Consumer Welfare and Fair Trading

Program Objectives:

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

Program Description:

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

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569
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Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	6,146.4	6,146.4
211	Salaries and Allowances	0.0	5,595.2	5,562.8
214	Leave fares	0.0	79.2	79.2
215	Retirement Benefits, Pensions, Gratuities	0.0	472.0	504.4
22	Goods & Services	0.0	2,765.8	2,968.6
222	Travel and Subsistence	0.0	700.0	700.0
223	Office Materials and Supplies	0.0	80.0	80.0
224	Operational Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	0.0	150.0	150.0
226	Administrative Consultancy Fees	0.0	863.1	400.0
227	Other Operational Expenses	0.0	942.7	1,608.6
23	Utilities, Rentals and Property Costs	0.0	419.1	416.3
231	Utilities	0.0	386.3	386.3
232	Rentals of Property	0.0	2.8	0.0
233	Routine Maintenance	0.0	30.0	30.0
25	Grants Subsidies and Transfers	9,903.8	0.0	0.0
252	Grants/Transfers to Public Authorities	9,903.8	0.0	0.0
27	Capital Formation	0.0	397.2	100.0
271	Office Equipments, Furniture & Fittings	0.0	300.0	100.0
273	Motor Vehicles	0.0	97.2	0.0
	GRAND TOTAL	9,903.8	9,728.5	9,631.3

B: Other Data in 2014

1. Staffing: 78 - 67 Staff on Strength, 11 Vacancies.

2. Vehicles: 11 units maintained by the Commission.

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

4. Performance Indicator: ICCC is required to provide this information to Treasury to assess its achievement against financial performance in 2014.

5. Footnote: ICCC report back to the BSC in the 2015 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) reduce its reliance on the recurrent budget funding.

2014 Recurrent Budget Estimates - Statutory Authorities
Summary of Expenditure

Grand Total Statutory Authorities

(in thousands of Kina)

	2012	2013	2014
	Actual	Budget	Estimate
Appropriation Bill	956,400.8	1,112,864.9	1,622,778.1
GRAND TOTAL	956,400.8	1,112,864.9	1,622,778.1

PART – III

Section - C

DETAILS OF PROVINCIAL GOVERNMENTS

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	63,572.7	116,835.3	122,881.3
2521	Recurrent Unconditional Grants to Provinces & LLGs	168.4	86.6	86.7
10943-000-00-252110	Administration Grant	84.2	43.3	43.3
10943-000-00-252115	Other Service Delivery Function Grant	84.2	43.3	43.3
2522	Recurrent Conditional Grants to Provinces & LLGs	44,603.3	44,120.9	44,120.8
10943-000-00-252212	Primary Production Function Grant	618.1	414.0	414.0
10943-000-00-252215	Staffing Grant	11,676.1	16,247.9	16,247.9
10943-000-00-252220	Teachers Salaries (TSC)	27,681.9	23,362.6	23,362.6
10943-000-00-252225	Public Servants Leave Fares	247.6	247.6	247.6
10943-000-00-252230	Teachers Leave Fares	1,001.2	1,001.2	1,001.2
10943-000-00-252235	Village Courts Allowance	274.0	274.0	274.0
10943-000-00-252245	Health Function Grant	822.3	781.4	781.4
10943-000-00-252250	Education Function Grant	779.8	657.3	657.3
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	1,374.7	1,048.1	1,048.1
10943-000-00-252260	Village Courts Function Grant	127.6	86.8	86.8
	(Public Investment Programme)	16,500.0	63,000.0	68,000.0
20474-000-01-252405	Fly River Provincial Government MNDG	1,000.0	0.0	0.0
20675-000-01-252415	Fly River Provincial Government SSG	15,500.0	14,400.0	14,400.0
21781-000-01-252415	District Support Improvement Program-Fly	0.0	30,000.0	30,000.0
21784-000-01-227190	Provincial Support Improvement Program-Fly	0.0	15,000.0	15,000.0
21790-000-01-227190	Special Support Grant- Ok Tedi-NFDA	0.0	3,600.0	3,600.0
22188-000-01-276110	Daru High School	0.0	0.0	5,000.0
	Grants to Local Level Government	2,301.0	9,627.8	10,673.8
10944-000-00-252290	Kiwai Local Government Council	159.0	181.0	240.0
10945-000-00-252290	Morehead Local Government Council	136.0	154.8	205.3
10946-000-00-252290	Oriomu Bitrui Local Government Council	102.3	116.4	154.4
10947-000-00-252290	Bamu Local Government Council	122.5	147.3	267.1
10948-000-00-252290	Gogodala Local Government Council	362.6	435.7	790.7
10949-000-00-252290	Lake Murray Local Government Council	146.8	176.5	320.3
10950-000-00-252290	Nomad Local Government Council	158.4	190.4	345.3
10951-000-00-252290	Kiunga Local Government Council	147.8	165.2	200.5
10952-000-00-252290	Ningerum Local Government Council	148.0	165.4	200.8
10953-000-00-252290	Olsobip Local Government Council	41.7	46.6	56.6
10954-000-00-252290	Star Mountain Local Government Council	134.4	150.2	182.3
10955-000-00-252290	Kiunga Urban Authority	218.3	237.6	241.8
10956-000-00-252290	Daru Urban Authority	340.5	370.6	377.1

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
10957-000-00-252290	Balimo Urban Authority	82.7	90.1	91.6
	Support to LLG- Fly	0.0	7,000.0	7,000.0
GRAND TOTAL		63,572.7	116,835.3	122,881.3

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	45,408.3	81,327.8	86,462.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,580.3	3,400.7	4,558.9
10958-000-00-252110	Administration Grant	847.9	831.8	1,990.0
10958-000-00-252115	Other Service Delivery Function Grant	1,732.4	2,568.9	2,568.9
2522	Recurrent Conditional Grants to Provinces & LLGs	35,520.8	36,876.0	40,722.0
10958-000-00-252212	Primary Production Function Grant	1,235.7	1,152.2	1,615.3
10958-000-00-252215	Staffing Grant	9,330.9	11,586.0	11,586.0
10958-000-00-252220	Teachers Salaries (TSC)	10,393.1	10,255.1	10,255.1
10958-000-00-252225	Public Servants Leave Fares	1,799.4	807.2	565.1
10958-000-00-252230	Teachers Leave Fares	874.1	699.6	937.7
10958-000-00-252235	Village Courts Allowance	611.0	489.0	493.0
10958-000-00-252245	Health Function Grant	3,890.1	3,723.7	5,010.8
10958-000-00-252250	Education Function Grant	3,455.2	2,998.9	3,906.8
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	3,831.3	4,969.1	6,023.1
10958-000-00-252260	Village Courts Function Grant	100.0	195.2	329.1
	(Public Investment Programme)	5,550.0	34,800.0	34,800.0
20476-000-01-252405	Gulf Provincial Government MNDG	750.0	0.0	0.0
20676-000-01-252415	Gulf Provincial Government SSG	4,800.0	4,800.0	4,800.0
21785-000-01-227190	District Support Improvement Programm-Gulf	0.0	20,000.0	20,000.0
21786-000-01-227190	Provincial Support Improvement Program-Gulf	0.0	10,000.0	10,000.0
	Infrastructure Development	4,000.0	4,000.0	3,000.0
21456-000-01-226000	Gulf Provincial Administration office Complex	400.0	0.0	0.0
21456-000-01-227000	Gulf Provincial Administration office Complex	200.0	0.0	0.0
21456-000-01-275000	Gulf Provincial Administration office Complex	1,000.0	0.0	0.0
21456-000-01-276100	Gulf Provincial Administration office Complex	2,400.0	4,000.0	3,000.0
	Grants to Local Level Government	1,757.2	6,251.1	6,381.3
10958-000-00-252290	Gulf Provincial Government	25.0	0.0	0.0
10959-000-00-252290	Central Kerema Local Level Government	201.7	126.3	137.4
10960-000-00-252290	East Kerema Local Level Government	129.9	112.8	122.6
10961-000-00-252290	Kaintiba Local Level Government	103.8	90.1	98.0
10962-000-00-252290	Kotidanga Local Level Government	188.1	163.6	177.9
10963-000-00-252290	Lakekamu Tauri Local Level Government	115.3	100.3	109.1
10964-000-00-252290	Baimuru Local Level Government	192.5	129.2	148.4
10965-000-00-252290	East Kikori Local Level Government	161.9	108.5	124.6
10966-000-00-252290	Ihu Local Level Government	268.1	179.9	206.5
10967-000-00-252290	West Kikori Local Level Government	139.6	93.5	107.4

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
10968-000-00-252290	Kerema Urban Local Level Government	231.3	146.9	149.4
	Support to LLGs	0.0	5,000.0	5,000.0
GRAND TOTAL		49,408.3	85,327.8	89,462.1

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	69,987.9	142,072.2	146,997.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,108.4	3,650.8	4,515.0
10969-000-00-252110	Administration Grant	730.0	1,054.7	1,564.3
10969-000-00-252115	Other Service Delivery Function Grant	1,378.4	2,596.1	2,950.7
2522	Recurrent Conditional Grants to Provinces & LLGs	64,328.1	69,467.7	73,326.3
10969-000-00-252212	Primary Production Function Grant	534.1	1,345.8	1,696.6
10969-000-00-252215	Staffing Grant	14,385.2	13,850.4	13,850.4
10969-000-00-252220	Teachers Salaries (TSC)	35,582.5	34,300.0	34,300.0
10969-000-00-252225	Public Servants Leave Fares	322.9	422.9	422.9
10969-000-00-252230	Teachers Leave Fares	2,106.2	2,316.8	2,316.8
10969-000-00-252235	Village Courts Allowance	297.7	369.0	369.0
10969-000-00-252245	Health Function Grant	3,060.3	4,277.9	5,230.1
10969-000-00-252250	Education Function Grant	3,083.7	3,570.7	4,998.3
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	4,775.5	8,590.7	9,718.7
10969-000-00-252260	Village Courts Function Grant	180.0	423.5	423.5
	(Public Investment Programme)	1,950.0	60,700.0	60,700.0
20482-000-01-252405	Central Provincial Government MNDG	1,250.0	0.0	0.0
20677-000-01-252415	Central Provincial Government SSG	700.0	700.0	700.0
21791-000-01-227190	District Support Improvement Program-Central	0.0	40,000.0	40,000.0
21792-000-01-227190	Provincial Support Improvement Program-Central	0.0	20,000.0	20,000.0
	Grants to Local Level Government	1,601.4	8,253.7	8,456.4
10970-000-00-252290	Hiri Local Level Government	235.9	254.4	230.3
10971-000-00-252290	Kairuku Local Level Government	163.8	176.7	160.0
10972-000-00-252290	Koiari Local Level Government	85.9	92.7	84.0
10973-000-00-252290	Mekeo Local Level Government	169.7	183.1	165.8
10974-000-00-252290	Rigo Central Local Level Government	113.2	129.4	156.6
10975-000-00-252290	Rigo Coast Local Level Government	157.7	180.3	218.1
10976-000-00-252290	Rigo Inland Local Level Government	126.3	144.4	174.7
10977-000-00-252290	Guari Local Level Government	49.6	55.2	76.1
10978-000-00-252290	Tapini Local Level Government	66.8	74.3	102.5
10979-000-00-252290	Woitape Local Level Government	133.4	148.3	204.7
10980-000-00-252290	Amazon Bay Local Level Government	63.2	66.5	81.0
10981-000-00-252290	Aroma Local Level Government	161.1	169.6	206.7
10982-000-00-252290	Cloudy Bay Local Level Government	74.8	78.8	96.0
	Support to LLGs - Central	0.0	6,500.0	6,500.0
GRAND TOTAL		69,987.9	142,072.2	146,997.7

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	4,913.4	49,413.4	49,413.4
		0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,913.4	3,913.4	3,913.4
10983-000-00-252235	Village Courts Allowance	195.1	195.1	195.1
10983-000-00-252265	Town & Urban Services (Organic Law)	3,718.3	3,718.3	3,718.3
	(Public Investment Programme)	1,000.0	45,000.0	45,000.0
20485-000-01-252405	National Capital District MNDG	1,000.0	0.0	0.0
21795-000-01-227000	District Support Improvement Program-NCD	0.0	30,000.0	0.0
21795-000-01-252415	District Support Improvement Program-NCD	0.0	0.0	30,000.0
21796-000-01-227000	Provincial Support Improvement Program-NCD	0.0	15,000.0	0.0
21796-000-01-252415	Provincial Support Improvement Program-NCD	0.0	0.0	15,000.0
	Infrastructure Development	1,000.0	2,568.0	5,706.0
21460-000-13-227190	Ncd Solid Waste Management	0.0	0.0	706.0
21460-000-01-275000	Ncd Solid Waste Management	1,000.0	0.0	0.0
21460-000-13-276000	Ncd Solid Waste Management	0.0	2,568.0	0.0
22189-000-01-276110	Fish Market - Moresby South	0.0	0.0	5,000.0
	Community Development	2,187.8	5,148.0	7,001.0
21153-000-26-227100	Urban Youth Employment Project	2,187.8	5,148.0	0.0
21153-000-26-228110	Urban Youth Employment Project	0.0	0.0	7,001.0
	Grants to Local Level Government	0.0	500.0	500.0
	Support to LLG-NCD	0.0	500.0	500.0
GRAND TOTAL		8,101.2	57,129.4	62,120.4

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	75,787.2	136,839.0	140,082.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,311.0	5,593.6	6,201.0
10984-000-00-252110	Administration Grant	1,073.0	1,073.0	1,680.4
10984-000-00-252115	Other Service Delivery Function Grant	2,238.0	4,520.6	4,520.6
2522	Recurrent Conditional Grants to Provinces & LLGs	69,138.0	60,917.6	63,225.1
10984-000-00-252212	Primary Production Function Grant	1,355.3	1,870.7	2,150.2
10984-000-00-252215	Staffing Grant	12,752.5	5,051.4	5,107.5
10984-000-00-252220	Teachers Salaries (TSC)	33,141.9	32,485.9	32,485.9
10984-000-00-252225	Public Servants Leave Fares	461.7	517.8	461.7
10984-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,163.7
10984-000-00-252235	Village Courts Allowance	316.9	316.9	316.9
10984-000-00-252245	Health Function Grant	5,535.8	5,535.8	6,621.6
10984-000-00-252250	Education Function Grant	4,695.1	6,977.7	7,433.3
21461-000-01-252255	Transport/Infrastructure Maintenance Grant	9,522.4	6,657.8	7,081.3
10984-000-00-252260	Village Courts Function Grant	192.7	339.9	403.1
	(Public Investment Programme)	1,250.0	68,000.0	68,000.0
20486-000-01-252405	Milne Bay Provincial Government MNDG	1,250.0	0.0	0.0
21799-000-01-227000	District Support Improvement Program.MBay	0.0	40,000.0	0.0
21799-000-01-252415	District Support Improvement Program.MBay	0.0	0.0	40,000.0
21800-000-01-227000	Provincial Support Improvement Program-Mbay	0.0	20,000.0	0.0
21800-000-01-252415	Provincial Support Improvement Program-Mbay	0.0	0.0	20,000.0
21802-000-01-227000	Support to LLGs-Milne	0.0	8,000.0	0.0
21802-000-01-252415	Support to LLGs-Milne	0.0	0.0	8,000.0
	Infrastructure Development	5,000.0	0.0	0.0
21461-000-01-252255	Misima Infrastructure Grant	5,000.0	0.0	0.0
	Grants to Local Level Government	2,088.2	2,327.8	2,656.6
10985-000-00-252290	Daga Local Level Government	60.9	69.2	112.1
10986-000-00-252290	Huhu Local Level Government	221.4	251.3	407.5
10987-000-00-252290	Makamaka Local Level Government	75.0	85.3	138.2
10988-000-00-252290	Maramatana Local Level Government	68.0	77.2	125.2
10989-000-00-252290	Suau Local Level Government	86.2	98.0	158.8
10990-000-00-252290	Weraura Local Level Government	111.6	126.8	205.4
10991-000-00-252290	Dobu Local Level Government	155.7	171.4	178.7
10992-000-00-252290	Duau Local Level Government	116.6	128.3	133.9
10993-000-00-252290	West Ferguson Local Level Government	96.9	106.7	111.2
10994-000-00-252290	Goodenough Local Level Government	164.5	174.6	126.7

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
10995-000-00-252290	Kiriwina Local Level Government	223.5	237.2	172.2
10996-000-00-252290	Bwanabwana Local Level Government	92.4	107.0	102.8
10997-000-00-252290	Louisiade Local Level Government	193.0	223.6	214.8
10998-000-00-252290	Murua Local Level Government	69.8	80.9	77.7
10999-000-00-252290	Yeleyamba Local Level Government	92.4	107.0	102.9
11000-000-00-252290	Alotau Urban Local Level Government	260.3	283.3	288.3
GRAND TOTAL		80,787.2	136,839.0	140,082.7

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	41,472.4	81,103.5	82,089.4
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,721.0	2,617.1	2,858.3
11001-000-00-252110	Administration Grant	595.4	595.4	817.6
11001-000-00-252115	Other Service Delivery Function Grant	1,125.6	2,021.7	2,040.6
2522	Recurrent Conditional Grants to Provinces & LLGs	37,403.8	42,212.8	42,587.1
11001-000-00-252212	Primary Production Function Grant	1,106.7	1,310.4	1,405.7
11001-000-00-252215	Staffing Grant	9,908.5	11,413.3	11,413.3
11001-000-00-252220	Teachers Salaries (TSC)	16,286.9	15,422.2	15,422.2
11001-000-00-252225	Public Servants Leave Fares	450.2	926.4	926.4
11001-000-00-252230	Teachers Leave Fares	962.2	1,478.0	1,478.0
11001-000-00-252235	Village Courts Allowance	138.2	138.2	138.2
11001-000-00-252245	Health Function Grant	2,739.2	3,757.4	3,938.1
11001-000-00-252250	Education Function Grant	2,511.0	3,529.3	3,599.4
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	3,258.4	4,154.4	4,154.4
11001-000-00-252260	Village Courts Function Grant	42.5	83.2	111.3
	(Public Investment Programme)	750.0	30,000.0	30,000.0
20489-000-01-252405	Oro Provincial Government MNDG	750.0	0.0	0.0
21804-000-01-227000	District Support Improvement Program-Oro	0.0	20,000.0	0.0
21804-000-01-252415	District Support Improvement Program-Oro	0.0	0.0	20,000.0
21805-000-01-227000	Provincial Support Improvement Program-Oro	0.0	10,000.0	0.0
21805-000-01-252415	Provincial Support Improvement Program-Oro	0.0	0.0	10,000.0
	Grants to Local Level Government	1,597.6	6,273.6	6,644.1
11002-000-00-252290	Afore Local Level Government	118.9	136.6	219.2
11003-000-00-252290	Tufi Local Level Government	125.9	144.8	232.1
11004-000-00-252290	Oro Bay Local Level Government	207.8	238.9	383.1
11005-000-00-252290	Safia Local Level Government	48.6	55.9	89.7
11006-000-00-252290	Higaturu Local Level Government	310.2	339.8	346.6
11007-000-00-252290	Kira Local Level Government	21.3	23.4	23.8
11008-000-00-252290	Kokoda Local Level Government	138.6	151.8	154.9
11009-000-00-252290	Tamata Local Level Government	103.5	113.3	115.6
11010-000-00-252290	Popondetta Urban Local Level Governmen	522.8	569.1	579.2
	Support to LLGs	0.0	4,500.0	0.0
	Support to LLGs	0.0	0.0	4,500.0
GRAND TOTAL		41,472.4	81,103.5	82,089.4

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	143,647.8	204,466.4	235,613.6
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,383.3	1,321.6	1,857.9
11011-000-00-252110	Administration Grant	265.8	173.4	488.9
11011-000-00-252115	Other Service Delivery Function Grant	1,117.5	1,148.2	1,369.0
2522	Recurrent Conditional Grants to Provinces & LLGs	119,693.8	85,937.9	88,556.6
11011-000-00-252212	Primary Production Function Grant	1,072.9	771.0	928.7
11011-000-00-252215	Staffing Grant	37,840.8	28,467.6	28,467.6
11011-000-00-252220	Teachers Salaries (TSC)	66,956.5	45,407.8	45,407.8
11011-000-00-252225	Public Servants Leave Fares	463.8	463.8	463.8
11011-000-00-252230	Teachers Leave Fares	890.4	890.4	890.4
11011-000-00-252235	Village Courts Allowance	558.8	558.8	558.8
11011-000-00-252245	Health Function Grant	4,500.1	3,234.1	3,865.1
11011-000-00-252250	Education Function Grant	3,011.1	2,567.5	3,861.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	4,076.6	3,280.3	3,753.6
11011-000-00-252260	Village Courts Function Grant	322.8	296.6	359.7
	(Public Investment Programme)	17,750.0	103,800.0	132,160.0
20490-000-01-252405	Southern Highlands Provincial Government MNDG	2,250.0	0.0	0.0
20491-000-01-252415	Special Support Grant-Kutubu Spa	3,900.0	8,640.0	14,000.0
20681-000-01-252415	Southern Highlands Provincial Government SSG	11,600.0	20,160.0	20,160.0
21809-000-01-227000	District Support Improvement Program-SHP	0.0	50,000.0	0.0
21809-000-01-252415	District Support Improvement Program-SHP	0.0	0.0	50,000.0
21810-000-01-227000	Provincial Support Improvement Program-SHP	0.0	25,000.0	0.0
21810-000-01-252415	Provincial Support Improvement Program-SHP	0.0	0.0	25,000.0
22180-000-01-227100	Southern Highlands Master Plan Implementation	0.0	0.0	20,000.0
22181-000-01-276120	Mendi- Pingarip Comba Road	0.0	0.0	3,000.0
	Grants to Local Level Government	4,820.7	13,406.9	13,039.1
11012-000-00-252290	Lai Valley Local Level Government	224.2	229.3	129.4
11013-000-00-252290	Karinz Rural Local Level Government	141.0	144.2	81.4
11014-000-00-252290	Upper Mendi Local Level Government	189.1	193.4	109.1
11015-000-00-252290	Lake Kutubu Local Level Government	83.3	88.3	73.5
11016-000-00-252290	Poroma Local Level Government	168.3	178.4	148.5
11017-000-00-252290	Nipa Local Level Government	326.4	345.9	287.9
11018-000-00-252290	Mt. Bosavi Local Level Government	50.9	54.0	44.9
11019-000-00-252290	Nembi Plateau Local Level Government	125.1	132.5	110.3
11020-000-00-252290	Lower Mendi Local Level Government	135.4	139.6	85.7
11021-000-00-252290	Imbongu Local Level Government	182.9	188.6	115.8
11022-000-00-252290	Ialibu Basin Local Level Government	110.1	113.5	69.7

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11023-000-00-252290	Kewabi Local Level Government	103.9	110.8	95.7
11024-000-00-252290	East Pangia Local Level Government	106.5	113.5	98.1
11025-000-00-252290	South Wiru Local Level Government	142.4	151.8	131.2
11026-000-00-252290	Kagua Local Level Government	176.0	199.0	276.3
11027-000-00-252290	Erave Local Level Government	108.1	122.2	169.6
11028-000-00-252290	Kuare Local Level Government	69.5	78.6	109.2
11029-000-00-252290	Aiya Local Level Government	155.2	175.6	243.8
11030-000-00-252290	Upper Wage Local Level Government	137.2	0.0	0.0
11031-000-00-252290	Hulia Local Level Government	123.4	0.0	0.0
11032-000-00-252290	Komo Local Level Government	128.1	0.0	0.0
11033-000-00-252290	Lower Wage Local Level Government	133.9	0.0	0.0
11034-000-00-252290	Tebi Local Level Government	97.2	0.0	0.0
11035-000-00-252290	Hayapuga Local Level Government	126.8	0.0	0.0
11036-000-00-252290	Tagali Local Level Government	95.5	0.0	0.0
11037-000-00-252290	North Koroba Local Level Government	130.7	0.0	0.0
11038-000-00-252290	South Koroba Local Level Government	164.7	0.0	0.0
11039-000-00-252290	Lake Kapiago Local Level Government	115.5	0.0	0.0
11040-000-00-252290	Awi/Pori Local Level Government	142.0	0.0	0.0
11041-000-00-252290	Mendi Urban Local Level Government	450.8	490.7	499.4
11042-000-00-252290	Ialibu Urban Local Level Government	144.3	157.0	159.7
11043-000-00-252290	Tari Urban Local Level Government	232.3	0.0	0.0
	Support to LLGs-SHP	0.0	10,000.0	0.0
	Support to LLGs-SHP	0.0	0.0	10,000.0
GRAND TOTAL		143,647.8	204,466.4	235,613.6

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	88,856.1	158,961.1	165,200.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,438.7	2,534.1	4,145.0
11044-000-00-252110	Administration Grant	485.3	533.8	1,468.5
11044-000-00-252115	Other Service Delivery Function Grant	953.4	2,000.3	2,676.5
2522	Recurrent Conditional Grants to Provinces & LLGs	73,091.6	62,651.0	67,473.4
11044-000-00-252212	Primary Production Function Grant	587.9	1,002.8	1,068.6
11044-000-00-252215	Staffing Grant	20,604.2	16,957.3	16,957.3
11044-000-00-252220	Teachers Salaries (TSC)	40,795.0	29,169.7	29,169.7
11044-000-00-252225	Public Servants Leave Fares	260.0	260.0	260.0
11044-000-00-252230	Teachers Leave Fares	1,068.0	1,068.0	1,068.0
11044-000-00-252235	Village Courts Allowance	878.3	878.3	878.3
11044-000-00-252245	Health Function Grant	2,890.1	3,779.1	4,520.4
11044-000-00-252250	Education Function Grant	1,380.4	1,470.4	3,713.4
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	4,437.3	7,697.2	9,469.5
11044-000-00-252260	Village Courts Function Grant	190.4	368.2	368.2
	(Public Investment Programme)	12,000.0	83,800.0	83,800.0
20496-000-01-252405	Enga Provincial Government MNDG	1,500.0	0.0	0.0
20497-000-01-252415	Special Support Grant-Porgera SPA	8,400.0	4,400.0	4,400.0
20682-000-01-252415	Enga Provincial Government SSG	2,100.0	4,400.0	4,400.0
21814-000-01-227190	District Support Improvement Program-Enga	0.0	50,000.0	50,000.0
21815-000-01-227190	Provincial Support Improvement Program	0.0	25,000.0	25,000.0
	Heath Services	0.0	0.0	50,000.0
22123-000-01-276100	Enga Provincial Hospital	0.0	0.0	50,000.0
	Infrastructure Development	0.0	3,000.0	6,848.0
21594-000-01-227000	Wabag Road	0.0	1,000.0	0.0
21594-000-01-276130	Wabag Road	0.0	2,000.0	3,000.0
22015-000-10-276130	Enga Hydro Project	0.0	0.0	3,848.0
	Grants to Local Level Government	2,325.8	9,976.0	9,781.7
11045-000-00-252290	Kompam Local Level Government	195.7	219.5	261.8
11046-000-00-252290	Ambun Local Level Government	139.7	156.7	146.8
11047-000-00-252290	Wapi Yengi Local Level Government	57.7	64.7	77.2
11048-000-00-252290	Wapenamanda Local Level Government	267.0	274.9	179.1
11049-000-00-252290	Tsak Local Level Government	109.8	113.1	73.6
11050-000-00-252290	Wabag Local Level Government	348.5	364.5	219.8
11051-000-00-252290	Maramuni Local Level Government	50.1	52.4	31.6

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11052-000-00-252290	Wabag Urban Local Level Government	110.8	120.6	122.7
11053-000-00-252290	Lagaip Local Level Government	247.6	259.2	211.3
11054-000-00-252290	Maip/Muritaka Local Level Government	123.7	132.6	135.2
11055-000-00-252290	Pogera Local Level Government	177.3	190.1	153.0
11056-000-00-252290	Paiela/Hewa Local Level Government	86.2	92.4	94.2
11057-000-00-252290	Kandep Local Level Government	157.8	163.6	106.8
11058-000-00-252290	Wage Local Level Government	181.2	187.6	122.6
11731-000-00-252290	Pilikambi Local Level Government	72.7	84.1	138.7
12953-000-00-252290	Pogera Urban Local Level Government	0.0	0.0	140.0
12954-000-00-252290	Wali Tarua Local Level Government	0.0	0.0	67.3
	Support to LLGs-Enga	0.0	7,500.0	7,500.0
GRAND TOTAL		88,856.1	161,961.1	222,048.0

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	118,608.0	151,325.6	150,409.4
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,213.4	1,559.1	1,521.1
11059-000-00-252110	Administration Grant	455.8	266.9	266.9
11059-000-00-252115	Other Service Delivery Function Grant	757.6	1,292.2	1,254.2
2522	Recurrent Conditional Grants to Provinces & LLGs	99,701.1	82,758.2	82,304.2
11059-000-00-252212	Primary Production Function Grant	1,573.4	817.6	792.0
11059-000-00-252215	Staffing Grant	15,776.2	7,609.3	7,609.3
11059-000-00-252220	Teachers Salaries (TSC)	63,702.0	58,241.2	58,241.2
11059-000-00-252225	Public Servants Leave Fares	483.4	483.4	483.4
11059-000-00-252230	Teachers Leave Fares	1,311.3	1,311.3	1,311.3
11059-000-00-252235	Village Courts Allowance	653.3	653.3	653.3
11059-000-00-252245	Health Function Grant	4,727.2	3,067.9	2,968.1
11059-000-00-252250	Education Function Grant	5,474.0	4,549.7	4,406.2
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	5,726.0	5,759.0	5,582.3
11059-000-00-252260	Village Courts Function Grant	274.3	265.5	257.0
	(Public Investment Programme)	14,000.0	60,000.0	60,000.0
20500-000-01-252405	Western Highlands Provincial Government MNDG	2,000.0	0.0	0.0
21304-000-01-224000	Mt. Hagen City Redevelopment	1,000.0	0.0	0.0
21304-000-01-227000	Mt. Hagen City Redevelopment	8,000.0	0.0	0.0
21304-000-01-276000	Mt. Hagen City Redevelopment	3,000.0	0.0	0.0
21818-000-01-227190	District Support Improvement Program-WHP	0.0	40,000.0	40,000.0
21819-000-01-227190	Provincial Support Improvement Program-WHP	0.0	20,000.0	20,000.0
	Infrastructure Development	20,000.0	50,000.0	40,000.0
21403-000-01-276000	Mt Hagen City Roads	20,000.0	0.0	0.0
21822-000-01-227190	Kapal Haus(Administration Building)	0.0	50,000.0	40,000.0
	Grants to Local Level Government	3,693.5	7,008.3	6,584.1
11060-000-00-252290	Anglimp Local Level Government	293.7	0.0	0.0
11061-000-00-252290	South Waghi Local Level Government	369.9	0.0	0.0
11062-000-00-252290	Mul Local Level Government	233.8	249.5	181.8
11063-000-00-252290	Baiyer Local Level Government	156.3	166.8	121.6
11064-000-00-252290	Lumusa Local Level Government	45.9	49.0	35.8
11065-000-00-252290	Kotna Local Level Government	172.9	179.5	112.6
11066-000-00-252290	Muglamp Local Level Government	184.4	191.5	120.1
11067-000-00-252290	Mt. Hagen Rural Local Level Government	405.7	409.2	351.4
11068-000-00-252290	Jimi Local Level Government	180.9	0.0	0.0
11069-000-00-252290	Kol Local Level Government	115.4	0.0	0.0

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11070-000-00-252290	North Waghi Local Level Government	229.3	0.0	0.0
11071-000-00-252290	Nondugl Local Level Government	127.6	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	213.2	222.9	167.1
11073-000-00-252290	Mt. Giluwe Local Level Government	230.7	241.2	180.9
11074-000-00-252290	Mt. Hagen Urban Local Level Government	733.8	798.7	812.8
	Support to LLGs-WHP	0.0	4,500.0	4,500.0
GRAND TOTAL		138,608.0	201,325.6	190,409.4

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	80,513.3	188,826.0	198,420.9
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,572.1	3,750.3	5,154.2
11075-000-00-252110	Administration Grant	857.2	857.2	2,096.0
11075-000-00-252115	Other Service Delivery Function Grant	1,714.9	2,893.1	3,058.3
2522	Recurrent Conditional Grants to Provinces & LLGs	74,106.3	79,876.2	86,730.6
11075-000-00-252212	Primary Production Function Grant	882.2	1,209.4	1,539.7
11075-000-00-252215	Staffing Grant	17,651.4	13,246.0	13,246.0
11075-000-00-252220	Teachers Salaries (TSC)	41,082.7	45,840.1	45,840.1
11075-000-00-252225	Public Servants Leave Fares	241.5	241.5	241.5
11075-000-00-252230	Teachers Leave Fares	778.5	778.5	778.5
11075-000-00-252235	Village Courts Allowance	380.4	431.0	431.0
11075-000-00-252245	Health Function Grant	3,479.5	4,134.0	6,611.5
11075-000-00-252250	Education Function Grant	4,236.6	6,069.3	8,133.9
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	5,223.4	7,579.8	9,396.6
11075-000-00-252260	Village Courts Function Grant	150.2	346.6	511.7
	(Public Investment Programme)	1,750.0	93,000.0	95,000.0
20502-000-01-252405	Simbu Provincial Government MNDG	1,750.0	0.0	0.0
21606-000-01-227000	Kerowagi Bogo Roads	0.0	3,000.0	0.0
21823-000-01-227190	District Support Improvement Program- Simbu	0.0	60,000.0	60,000.0
21824-000-01-227190	Provincial Support Improvement Program-Simbu	0.0	30,000.0	30,000.0
22182-000-01-276110	Chuave Education Infrastructure	0.0	0.0	5,000.0
	Grants to Local Level Government	2,084.9	12,199.5	11,536.0
11076-000-00-252290	Siane Local Level Government	81.7	85.3	48.0
11077-000-00-252290	Elimbari Local Level Government	92.9	97.1	54.7
11078-000-00-252290	Chuave Local Level Government	86.8	90.7	51.1
11079-000-00-252290	Waiye Local Level Government	166.3	173.3	134.7
11080-000-00-252290	Mitnande Local Level Government	109.0	113.6	88.3
11081-000-00-252290	Nigilkande Local Level Government	87.7	91.4	71.0
11082-000-00-252290	Gumine Local Level Government	109.6	114.8	58.9
11083-000-00-252290	Mt. Digne Local Level Government	98.6	103.2	53.0
11084-000-00-252290	Bomai/Kumai Local Level Government	54.4	57.0	29.2
11085-000-00-252290	Karamui Local Level Government	137.5	150.3	137.7
11086-000-00-252290	Salt Local Level Government	104.1	113.8	104.2
11087-000-00-252290	Nomane Local Level Government	54.7	59.8	54.8
11088-000-00-252290	Kup Local Level Government	89.4	93.0	52.4
11089-000-00-252290	Gena/Waugla Local Level Government	113.6	118.2	66.6
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	182.9	190.2	107.2

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11091-000-00-252290	Tabare Local Level Government	75.8	78.7	42.9
11092-000-00-252290	Yonggomugl Local Level Goveernment	99.5	103.3	56.4
11093-000-00-252290	Suwai Local Level Government	96.6	100.3	54.7
11094-000-00-252290	Kundiawa Urban Local Level Government	212.7	231.6	235.8
11095-000-00-252290	Kerowagi Urban Local Level Government	31.1	33.9	34.5
	Support to LLGs-Simbu	0.0	10,000.0	10,000.0
GRAND TOTAL		80,513.3	188,826.0	198,420.9

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	97,150.6	221,523.8	223,299.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,481.8	4,120.3	4,176.9
11096-000-00-252110	Administration Grant	1,090.0	1,199.0	1,420.3
11096-000-00-252115	Other Service Delivery Function Grant	1,391.8	2,921.3	2,756.6
2522	Recurrent Conditional Grants to Provinces & LLGs	88,862.8	81,726.7	83,444.3
11096-000-00-252212	Primary Production Function Grant	1,464.9	1,528.1	1,601.3
11096-000-00-252215	Staffing Grant	16,565.8	13,762.3	13,762.3
11096-000-00-252220	Teachers Salaries (TSC)	51,236.7	42,161.5	42,161.5
11096-000-00-252225	Public Servants Leave Fares	752.0	752.0	752.0
11096-000-00-252230	Teachers Leave Fares	1,156.5	1,156.5	1,156.5
11096-000-00-252235	Village Courts Allowance	437.4	500.0	500.0
11096-000-00-252245	Health Function Grant	4,283.3	4,788.8	4,955.1
11096-000-00-252250	Education Function Grant	4,650.5	5,648.4	6,437.3
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	8,162.7	10,397.0	11,586.2
11096-000-00-252260	Village Courts Function Grant	153.0	1,032.1	532.1
	(Public Investment Programme)	2,250.0	120,000.0	121,000.0
20504-000-01-252405	Eastern Highlands Provincial Government MNDG	2,250.0	0.0	0.0
21827-000-01-227190	District Support Improvement Program-EHP	0.0	80,000.0	80,000.0
21828-000-01-227190	Provincial Support Improvement Program-EHP	0.0	40,000.0	40,000.0
22021-000-01-276130	Goroka District Administration	0.0	0.0	1,000.0
	Heath Services	0.0	0.0	10,000.0
22019-000-01-276130	Goroka Hospital	0.0	0.0	10,000.0
	Infrastructure Development	0.0	2,000.0	13,000.0
21619-000-01-227000	Goroka Market Redevelopment	0.0	250.0	0.0
21619-000-01-276100	Goroka Market Redevelopment	0.0	1,750.0	10,000.0
22020-000-01-276130	Goroka Nursing School	0.0	0.0	1,000.0
22094-000-01-227100	Goroka Town Sewerage	0.0	0.0	2,000.0
	Grants to Local Level Government	3,556.0	15,676.8	14,677.8
11097-000-00-252290	Gahuka Rural Local Level Government	229.4	229.4	134.4
11098-000-00-252290	Mimanola Rural Local Level Government	130.5	130.5	83.0
11099-000-00-252290	Agarabi Local Level Government	157.5	157.5	126.4
11100-000-00-252290	Gadsu - Tairora Local Level Government	256.0	256.0	224.8
11101-000-00-252290	Kamano No. 1 Local Level Government	82.1	82.5	87.0
11102-000-00-252290	Kamano No. 2 Local Level Government	88.4	88.4	73.9
11103-000-00-252290	East Okapa Local Level Government	246.7	252.9	171.1

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11104-000-00-252290	West Okapa Local Level Government	184.4	189.1	83.5
11105-000-00-252290	Dunantina Local Level Government	103.0	103.0	64.2
11106-000-00-252290	Faiyantina Local Level Government	135.7	135.7	77.7
11107-000-00-252290	Kafentina Local Level Government	144.8	144.8	83.0
11108-000-00-252290	St Michael Local Level Government	119.1	122.1	85.6
11109-000-00-252290	Unavi Local Level Government	45.8	47.0	36.5
11110-000-00-252290	Yagaria Local Level Government	154.1	158.0	111.2
11111-000-00-252290	Lamari Local Level Government	124.5	139.3	85.3
11112-000-00-252290	Yelia Local Level Government	135.9	152.0	93.1
11113-000-00-252290	Unggai Local Level Government	71.4	72.2	44.0
11114-000-00-252290	Upper Bena Local Level Government	90.6	91.6	42.7
11115-000-00-252290	Lower Bena Local Level Government	147.5	149.1	68.7
11116-000-00-252290	Lower Asaro Local Level Government	109.1	112.0	73.0
11117-000-00-252290	Upper Asaro Local Level Government	60.1	61.7	36.6
11118-000-00-252290	Watabung Local Level Government	46.8	48.1	25.1
11119-000-00-252290	Goroka Urban Local Level Government	513.9	559.4	569.2
11120-000-00-252290	Kainantu Urban Local Level Government	178.7	194.5	197.9
	Support to LLGs-EHP	0.0	12,000.0	12,000.0
GRAND TOTAL		97,150.6	223,523.8	246,299.0

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	127,771.2	263,703.2	266,420.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,552.8	1,552.8	1,552.8
11122-000-00-252110	Administration Grant	585.3	526.8	585.3
11122-000-00-252115	Other Service Delivery Function Grant	967.5	1,026.0	967.5
2522	Recurrent Conditional Grants to Provinces & LLGs	106,500.0	99,472.9	99,472.9
11122-000-00-252212	Primary Production Function Grant	465.3	465.3	465.3
11122-000-00-252215	Staffing Grant	21,464.7	29,056.7	29,056.7
11122-000-00-252220	Teachers Salaries (TSC)	75,051.6	59,313.6	59,313.6
11122-000-00-252225	Public Servants Leave Fares	1,411.5	1,411.5	1,411.5
11122-000-00-252230	Teachers Leave Fares	2,008.1	3,008.1	3,008.1
11122-000-00-252235	Village Courts Allowance	399.8	518.6	518.6
11122-000-00-252245	Health Function Grant	1,275.8	1,275.8	1,275.8
11122-000-00-252250	Education Function Grant	2,000.0	2,000.0	2,000.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	2,266.3	2,266.3	2,266.3
11122-000-00-252260	Village Courts Function Grant	157.0	157.0	157.0
	(Public Investment Programme)	13,500.0	139,400.0	141,752.0
20507-000-01-252405	Morobe Provincial Government MNDG	2,500.0	0.0	0.0
21470-000-01-252415	Special Support Grant (Hidden Valley)	11,000.0	4,400.0	4,400.0
21831-000-01-227190	District Support Improvement Program-Morobe	0.0	90,000.0	90,000.0
21832-000-01-227190	Provincial Support Improvement Program-Morobe	0.0	45,000.0	45,000.0
22008-000-13-227190	Master Plan of Lae Area	0.0	0.0	2,352.0
	Infrastructure Development	1,300.0	0.0	2,000.0
21467-000-01-276000	Finschhafen Foot Bridge	1,300.0	0.0	0.0
22009-000-01-227190	Markham Oil Palm	0.0	0.0	2,000.0
	District Services	2,000.0	0.0	0.0
21472-000-01-227000	Pindu Agro Technical Secondary School	200.0	0.0	0.0
21472-000-01-276000	Pindu Agro Technical Secondary School	1,800.0	0.0	0.0
	Education Services	4,000.0	0.0	0.0
20943-000-01-227000	Morobe Technical High School	500.0	0.0	0.0
20943-000-01-276000	Morobe Technical High School	3,500.0	0.0	0.0
	Grants to Local Level Government	6,218.5	23,277.5	23,642.3
11121-000-00-252290	Yabim - Mape Local Level Government	96.5	104.9	132.6
11123-000-00-252290	Kotte Local Level Government	54.0	58.8	74.3
11124-000-00-252290	Hube Local Level Government	133.9	145.6	184.1

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11125-000-00-252290	Burum - Kuat Local Level Governmen	69.7	75.8	95.9
11126-000-00-252290	Siassi Local Level Government	117.2	128.3	107.5
11127-000-00-252290	Sialum Local Level Government	158.6	173.6	145.5
11128-000-00-252290	Wasu Local Level Government	90.0	98.5	82.5
11129-000-00-252290	Deyamos Local Level Government	121.5	138.7	175.9
11130-000-00-252290	Selepet I Local Level Government	99.2	113.2	143.6
11131-000-00-252290	Yus Local Level Government	92.3	105.4	133.5
11132-000-00-252290	Komba Local Level Government	94.4	107.8	136.6
11133-000-00-252290	Leron -Wantoat Local Level Government	115.1	126.8	136.7
11134-000-00-252290	Atzera - Umi Local Level Government	237.5	261.5	282.0
11135-000-00-252290	Onga - Waffa Local Level Government	71.6	78.8	85.0
11136-000-00-252290	Wain - Erap Local Level Government	140.7	154.0	135.9
11137-000-00-252290	Nabak Local Level Government	66.8	73.1	64.6
11138-000-00-252290	Labuta Local Level Government	89.3	97.8	86.4
11139-000-00-252290	Salamaua Local Level Government	89.9	99.1	105.3
11140-000-00-252290	Wampar Local Level Government	328.2	361.9	384.1
11141-000-00-252290	Morobe Local Level Government	96.6	106.5	113.1
11142-000-00-252290	Mumeng Local Level Government	140.5	156.0	218.1
11143-000-00-252290	Waria Rural Local Level Government	83.6	92.8	129.8
11144-000-00-252290	Wau Local Level Government	343.2	174.8	244.5
11145-000-00-252290	Watut Local Level Government	118.4	131.5	184.0
11146-000-00-252290	Buang Local Level Government	67.1	74.5	104.2
11147-000-00-252290	Wapi Local Level Government	115.4	122.0	97.3
11148-000-00-252290	Kome Local Level Government	172.4	182.2	145.2
11149-000-00-252290	Kapao Local Level Government	85.6	90.5	72.1
11150-000-00-252290	Nanima - Kariba Local Level Government	150.6	159.1	126.8
11151-000-00-252290	Ahi Local Level Government	282.4	282.4	266.2
11152-000-00-252290	Finschafen Urban Local Level Governmen	67.3	73.2	74.5
11153-000-00-252290	Wau - Bulolo Local Level Government	157.4	373.5	380.1
11154-000-00-252290	Lae Urban Local Level Government	2,071.6	2,254.9	2,294.3
	Support to LLGs-Morobe	0.0	16,500.0	16,500.0
GRAND TOTAL		135,071.2	263,703.2	268,420.0

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	103,470.9	196,385.9	208,284.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,026.0	4,961.8	6,828.9
11155-000-00-252110	Administration Grant	811.1	892.2	3,129.3
11155-000-00-252115	Other Service Delivery Function Grant	2,214.9	4,069.6	3,699.6
2522	Recurrent Conditional Grants to Provinces & LLGs	95,131.0	88,052.7	97,657.3
11155-000-00-252212	Primary Production Function Grant	1,508.0	2,497.8	3,174.6
11155-000-00-252215	Staffing Grant	21,061.8	20,675.5	20,675.5
11155-000-00-252220	Teachers Salaries (TSC)	52,283.0	41,935.5	41,935.5
11155-000-00-252225	Public Servants Leave Fares	1,225.4	955.4	955.4
11155-000-00-252230	Teachers Leave Fares	931.5	1,711.5	1,711.5
11155-000-00-252235	Village Courts Allowance	321.0	453.2	453.2
11155-000-00-252245	Health Function Grant	5,515.0	5,954.8	8,497.6
11155-000-00-252250	Education Function Grant	4,369.8	5,161.7	8,148.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	7,571.6	8,363.4	11,600.8
11155-000-00-252260	Village Courts Function Grant	343.9	343.9	505.2
	(Public Investment Programme)	1,750.0	90,000.0	90,000.0
20512-000-01-252405	Madang Provincial Government MNDG	1,750.0	0.0	0.0
21835-000-01-227190	District Support Improvement Program-Madang	0.0	60,000.0	60,000.0
21836-000-01-227190	Provincial Support Improvement Program-Madang	0.0	30,000.0	30,000.0
	Infrastructure Development	0.0	3,000.0	14,806.0
21627-000-01-227190	Manam Islanders Resettlement Project	0.0	3,000.0	3,000.0
22133-000-13-227100	Rehabilitation of Madang Town Market	0.0	0.0	11,806.0
	District Services	2,000.0	0.0	0.0
21473-000-01-228000	District Dispensary Upgrade Program	200.0	0.0	0.0
21473-000-01-275000	District Dispensary Upgrade Program	600.0	0.0	0.0
21473-000-01-276000	District Dispensary Upgrade Program	1,200.0	0.0	0.0
	Grants to Local Level Government	3,563.9	13,371.4	13,798.6
11156-000-00-252290	Almami Local Level Government	141.1	150.0	153.1
11157-000-00-252290	Iabu Local Level Government	62.0	65.9	67.2
11158-000-00-252290	Yawar Local Level Government	245.8	261.4	266.7
11159-000-00-252290	Ambenob Local Level Government	306.2	313.7	278.0
11160-000-00-252290	Transgogol Local Level Government	109.2	111.9	99.1
11161-000-00-252290	Arabaka Local Level Government	182.8	207.2	285.9
11162-000-00-252290	Josephstaal Local Level Government	146.2	165.7	228.7
11163-000-00-252290	Simbai Local Level Government	156.4	177.2	244.5

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11164-000-00-252290	Gama Rural Local Level Government	65.4	74.0	99.0
11165-000-00-252290	Rai Coast Local Level Government	233.4	261.8	356.9
11166-000-00-252290	Naho Rawa Local Level Government	93.2	104.5	142.4
11167-000-00-252290	Nayudo Local Level Government	64.6	72.5	98.8
11168-000-00-252290	Astrolabe Bay Local Level Government	132.0	148.1	201.9
11169-000-00-252290	Karkar Local Level Government	291.0	299.4	210.1
11170-000-00-252290	Sumgilbar Local Level Government	192.0	197.5	138.7
11171-000-00-252290	Bundi Local Level Government	79.8	90.3	120.7
11172-000-00-252290	Usino Local Level Government	238.5	269.8	360.7
11173-000-00-252290	Kovon Local Level Government	72.8	82.5	113.8
11174-000-00-252290	Madang Urban Local Level Government	751.5	818.0	832.3
	Support to LLGs-Madang	0.0	9,500.0	9,500.0
GRAND TOTAL		105,470.9	199,385.9	223,090.8

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	104,460.9	204,441.1	222,214.6
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,902.5	4,491.2	6,172.1
11175-000-00-252110	Administration Grant	1,006.0	1,006.0	2,686.9
11175-000-00-252115	Other Service Delivery Function Grant	2,896.5	3,485.2	3,485.2
2522	Recurrent Conditional Grants to Provinces & LLGs	95,408.4	93,198.0	108,325.2
11175-000-00-252212	Primary Production Function Grant	2,076.8	2,167.4	3,343.9
11175-000-00-252215	Staffing Grant	18,716.9	20,065.2	20,065.2
11175-000-00-252220	Teachers Salaries (TSC)	47,893.8	40,395.1	40,395.1
11175-000-00-252225	Public Servants Leave Fares	1,250.0	1,250.0	1,250.0
11175-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,163.7
11175-000-00-252235	Village Courts Allowance	481.6	481.6	481.6
11175-000-00-252245	Health Function Grant	7,518.4	8,197.7	11,055.1
11175-000-00-252250	Education Function Grant	6,238.4	6,646.0	11,184.1
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	9,540.5	12,303.0	18,690.1
11175-000-00-252260	Village Courts Function Grant	528.3	528.3	696.4
	(Public Investment Programme)	1,750.0	90,000.0	90,000.0
20513-000-01-252405	East Sepik Provincial Government MNDG	1,750.0	0.0	0.0
21839-000-01-227190	District Support Improvement Program- East Sepik	0.0	60,000.0	60,000.0
21840-000-01-227190	Provincial Support Improvement Program-East Sepik	0.0	30,000.0	30,000.0
	Grants to Local Level Government	3,400.0	16,751.9	17,717.3
11176-000-00-252290	But-Boiken Local Level Government	134.8	147.4	156.6
11177-000-00-252290	Turubu Local Level Government	70.4	77.0	81.8
11178-000-00-252290	Wewak Island Local Level Government	74.4	81.3	86.4
11179-000-00-252290	Wewak Rural Local Level Government	94.9	103.8	110.2
11180-000-00-252290	Albiges Mambiep Local Level Government	79.5	81.3	60.5
11181-000-00-252290	Bumbita Muhiang Local Level Government	112.0	114.6	85.2
11182-000-00-252290	Maprik Wora Local Level Government	123.6	126.6	73.7
11183-000-00-252290	Yamil Tamaui Local Level Government	100.0	102.4	76.1
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	213.8	252.6	413.0
11185-000-00-252290	Karawari Local Level Government	112.5	132.9	217.3
11186-000-00-252290	Keram Local Level Government	181.3	214.3	350.3
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	161.1	190.4	311.3
11188-000-00-252290	Yuat Local Level Government	110.3	130.3	213.0
11189-000-00-252290	Ambunti Local Level Government	148.8	166.6	274.1
11190-000-00-252290	Dreikikir Local Level Government	174.3	195.1	321.1
11191-000-00-252290	Gawanga Local Level Government	104.2	116.6	191.9
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	83.4	93.3	153.5

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11193-000-00-252290	East Yangoru Local Level Government	121.1	130.0	116.1
11194-000-00-252290	Numbo Local Level Government	93.3	100.2	89.5
11195-000-00-252290	Sausso Local Level Government	71.4	76.7	68.5
11196-000-00-252290	West Yangoru Local Level Government	102.0	109.5	97.8
11197-000-00-252290	Burui Kunai Local Level Government	81.2	87.0	95.3
11198-000-00-252290	Gauwi Local Level Government	60.6	65.0	71.2
11199-000-00-252290	North Wosera Local Level Government	107.4	115.2	126.2
11200-000-00-252290	South Wosera Local Level Government	150.5	161.4	176.8
11201-000-00-252290	Wewak Urban Local Level Government	533.2	580.4	590.6
12955-000-00-252290	Maprik Urban Local Level Government	0.0	0.0	109.2
	Support to LLGs	0.0	13,000.0	13,000.0
GRAND TOTAL		104,460.9	204,441.1	222,214.6

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	64,511.3	151,216.7	161,314.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,732.0	4,168.3	6,215.4
11202-000-00-252110	Administration Grant	855.5	937.6	3,436.0
11202-000-00-252115	Other Service Delivery Function Grant	1,876.5	3,230.7	2,779.4
2522	Recurrent Conditional Grants to Provinces & LLGs	58,200.3	75,816.5	82,416.5
11202-000-00-252212	Primary Production Function Grant	1,216.5	2,611.9	3,443.9
11202-000-00-252215	Staffing Grant	12,378.5	16,049.3	16,049.3
11202-000-00-252220	Teachers Salaries (TSC)	27,448.8	34,543.7	34,543.7
11202-000-00-252225	Public Servants Leave Fares	723.4	723.4	723.4
11202-000-00-252230	Teachers Leave Fares	1,144.7	1,144.7	1,144.7
11202-000-00-252235	Village Courts Allowance	171.2	249.6	249.6
11202-000-00-252245	Health Function Grant	5,011.9	5,935.4	9,208.6
11202-000-00-252250	Education Function Grant	4,358.6	7,498.4	9,102.7
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	5,444.1	6,757.5	7,598.6
11202-000-00-252260	Village Courts Function Grant	302.6	302.6	352.1
	(Public Investment Programme)	1,250.0	60,000.0	60,000.0
20518-000-01-252405	Sandaun Provincial Government MNDG	1,250.0	0.0	0.0
21868-000-01-252415	District Support Improvement Program	0.0	40,000.0	40,000.0
21869-000-01-252415	Provincial Support Improvement Program-Sandaun	0.0	20,000.0	20,000.0
	Grants to Local Level Government	2,329.0	11,231.9	12,682.5
11203-000-00-252290	Aitape East Local Level Government	200.8	220.4	267.1
11204-000-00-252290	Aitape West Local Level Government	124.0	136.1	179.4
11205-000-00-252290	West Wapei Local Level Government	79.9	87.7	115.6
11206-000-00-252290	East Wapei Local Level Government	69.8	76.6	101.0
11207-000-00-252290	Palai Rural Local Level Government	88.3	100.0	125.5
11208-000-00-252290	Maimai/Wanwan Local Level Government	65.1	73.8	92.7
11209-000-00-252290	Yangkok Local Level Government	125.1	141.3	177.9
11210-000-00-252290	Nuku Local Level Government	175.9	199.2	250.0
11211-000-00-252290	Namea Local Level Government	123.7	155.2	289.1
11212-000-00-252290	Oksapmin Local Level Government	198.1	248.6	463.0
11213-000-00-252290	Telefomin Local Level Government	144.7	181.6	338.2
11214-000-00-252290	Yapsie Local Level Government	107.2	134.6	250.6
11215-000-00-252290	Amanab Local Level Government	133.1	162.9	279.1
11216-000-00-252290	Green River Local Level Government	151.2	185.1	317.2
11217-000-00-252290	Vanimo Bewani Local Level Government	201.7	246.9	422.9
11218-000-00-252290	Walsa Local Level Government	83.2	101.9	174.7
11219-000-00-252290	Vanimo Urban Local Level Government	257.2	280.0	285.1

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
12956-000-00-252290	Aitape Lumi Urban Local Level Government	0.0	0.0	53.4
	Support to LLGs	0.0	8,500.0	8,500.0
GRAND TOTAL		64,511.3	151,216.7	161,314.5

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	33,321.3	62,187.1	65,208.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,890.3	3,049.0	4,048.4
11220-000-00-252110	Administration Grant	894.1	894.1	1,998.3
11220-000-00-252115	Other Service Delivery Function Grant	996.2	2,154.9	2,050.1
2522	Recurrent Conditional Grants to Provinces & LLGs	29,405.1	37,544.9	39,483.4
11220-000-00-252212	Primary Production Function Grant	671.6	726.0	1,044.7
11220-000-00-252215	Staffing Grant	7,173.7	12,394.4	12,394.4
11220-000-00-252220	Teachers Salaries (TSC)	12,745.1	14,057.3	14,057.3
11220-000-00-252225	Public Servants Leave Fares	513.6	513.6	513.6
11220-000-00-252230	Teachers Leave Fares	614.3	614.3	614.3
11220-000-00-252235	Village Courts Allowance	190.7	234.6	234.6
11220-000-00-252245	Health Function Grant	2,106.6	2,544.6	2,596.5
11220-000-00-252250	Education Function Grant	2,179.7	2,669.7	3,047.1
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	3,034.5	3,560.6	4,606.9
11220-000-00-252260	Village Courts Function Grant	175.3	229.8	374.0
	(Public Investment Programme)	1,500.0	15,000.0	15,000.0
20521-000-01-252405	Manus Provincial Government MNDG	500.0	0.0	0.0
21479-000-01-227000	Year 2012 Drought Mitigation Program	100.0	0.0	0.0
21479-000-01-274000	Year 2012 Drought Mitigation Program	50.0	0.0	0.0
21479-000-01-276000	Year 2012 Drought Mitigation Program	850.0	0.0	0.0
21872-000-01-252415	District Support Improvement Program-Manus	0.0	10,000.0	10,000.0
21873-000-01-252415	Provincial Support Improvement Program-Manus	0.0	5,000.0	5,000.0
	Administration & Co-ordination	600.0	0.0	0.0
21477-000-01-227000	Provincial Land Development Project	200.0	0.0	0.0
21477-000-01-274000	Provincial Land Development Project	100.0	0.0	0.0
21477-000-01-276000	Provincial Land Development Project	300.0	0.0	0.0
	Grants to Local Level Government	525.9	6,593.2	6,676.9
11221-000-00-252290	Aua - Wuvulu Local Level Government	12.5	14.2	16.8
11222-000-00-252290	Nigoherm Local Level Government	11.3	12.9	15.2
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	41.1	46.9	55.1
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	45.8	53.4	69.1
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	63.4	72.4	85.1
11226-000-00-252290	Los Negros Local Level Government	32.2	36.8	43.2
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	35.5	40.5	47.6
11228-000-00-252290	Tetidu Local Level Government	22.4	25.6	30.1
11229-000-00-252290	Pobuma Local Level Government	46.9	53.5	62.8

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11230-000-00-252290	Balopa Local Level Government	26.3	30.0	35.3
11231-000-00-252290	Rapatona Local Level Government	33.8	38.6	45.3
11232-000-00-252290	Lorengau Urban Local Level Government	154.7	168.4	171.3
	Support to LLGs	0.0	6,000.0	6,000.0
GRAND TOTAL		33,921.3	62,187.1	65,208.7

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	66,839.2	96,269.4	96,220.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	76.2	76.3	76.3
11233-000-00-252110	Administration Grant	25.3	25.4	25.3
11233-000-00-252115	Other Service Delivery Function Grant	50.9	50.9	50.9
2522	Recurrent Conditional Grants to Provinces & LLGs	39,524.9	41,205.0	41,205.0
11233-000-00-252212	Primary Production Function Grant	307.5	230.8	230.8
11233-000-00-252215	Staffing Grant	11,188.4	15,459.0	15,459.0
11233-000-00-252220	Teachers Salaries (TSC)	24,557.0	22,206.0	22,206.0
11233-000-00-252225	Public Servants Leave Fares	366.7	366.7	366.7
11233-000-00-252230	Teachers Leave Fares	890.7	890.7	890.7
11233-000-00-252235	Village Courts Allowance	188.9	188.9	188.9
11233-000-00-252245	Health Function Grant	848.3	783.7	783.7
11233-000-00-252250	Education Function Grant	579.3	555.4	555.4
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	570.4	496.1	496.1
11233-000-00-252260	Village Courts Function Grant	27.7	27.7	27.7
	(Public Investment Programme)	26,050.0	49,200.0	49,200.0
20523-000-01-252405	New Ireland Provincial Government MNDG	750.0	0.0	0.0
20524-000-01-252415	Special Support Grant-Nimarmar Spa	2,600.0	4,440.0	4,440.0
20691-000-01-252415	New Ireland Provincial Government SSG	10,300.0	10,360.0	10,360.0
21314-000-01-252415	Special Support Grant - Simberi	1,400.0	1,400.0	1,400.0
21316-000-01-252415	Outstanding SSG	8,000.0	0.0	0.0
21480-000-01-252000	Outstanding Idg (New Ireland)	3,000.0	0.0	0.0
21877-000-01-252415	IDG (New Ireland)	0.0	3,000.0	3,000.0
21878-000-01-252415	District Support Improvement Program-NIP	0.0	20,000.0	20,000.0
21879-000-01-252415	Provincial Support Improvement Program-NIP	0.0	10,000.0	10,000.0
	Grants to Local Level Government	1,188.1	5,788.1	5,739.4
11234-000-00-252290	Murat Local Level Government	29.0	31.1	29.1
11235-000-00-252290	Lavongai Local Level Government	147.5	158.0	148.1
11236-000-00-252290	Tikana Local Level Government	163.5	175.2	164.2
11237-000-00-252290	Namatanai Local Level Government	152.8	166.5	88.3
11238-000-00-252290	Sentral Niu Ailan Llg	151.6	165.1	156.6
11239-000-00-252290	Konoagil Local Level Government	69.2	75.5	71.5
11240-000-00-252290	Tanir Local Level Government	71.0	77.4	73.3
11241-000-00-252290	Nimamar Local Level Government	106.8	116.4	110.2
11242-000-00-252290	Kavieng Urban Local Level Govt.	296.7	322.9	328.7
12957-000-00-252290	Matalai Local Level Government	0.0	0.0	69.4
	Support to LLGs	0.0	4,500.0	4,500.0

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
GRAND TOTAL		66,839.2	96,269.4	96,220.7

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	82,076.2	161,240.5	160,978.4
2521	Recurrent Unconditional Grants to Provinces & LLGs	670.9	3,551.3	3,433.2
11243-000-00-252110	Administration Grant	81.1	146.6	146.6
11243-000-00-252115	Other Service Delivery Function Grant	589.8	3,404.7	3,286.6
2522	Recurrent Conditional Grants to Provinces & LLGs	77,695.1	85,937.2	85,381.8
11243-000-00-252212	Primary Production Function Grant	1,610.3	1,610.3	1,554.8
11243-000-00-252215	Staffing Grant	16,568.2	21,150.7	21,150.7
11243-000-00-252220	Teachers Salaries (TSC)	46,202.8	46,196.5	46,196.5
11243-000-00-252225	Public Servants Leave Fares	504.7	504.7	504.7
11243-000-00-252230	Teachers Leave Fares	1,274.1	1,274.1	1,274.1
11243-000-00-252235	Village Courts Allowance	264.0	264.0	264.0
11243-000-00-252245	Health Function Grant	3,883.4	3,883.4	3,751.5
11243-000-00-252250	Education Function Grant	3,266.6	6,343.4	6,127.4
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	4,043.3	4,501.5	4,356.7
11243-000-00-252260	Village Courts Function Grant	77.7	208.6	201.5
	(Public Investment Programme)	1,250.0	60,000.0	60,000.0
20525-000-01-252405	East New Britain Provincial Government MNDG	1,250.0	0.0	0.0
21882-000-01-252415	District Support Improvement Program-ENB	0.0	40,000.0	40,000.0
21883-000-01-252415	Provincial Support Improvement Program-ENB	0.0	20,000.0	20,000.0
	Grants to Local Level Government	2,460.2	11,752.0	12,163.4
11244-000-00-252290	Livuan - Reimber Local Level Govt.	170.6	182.1	145.2
11245-000-00-252290	Central Gazelle Local Level Govt.	166.4	177.5	141.7
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	158.6	169.4	135.1
11247-000-00-252290	Lassul Baining Local Level Govt.	64.5	68.9	54.9
11248-000-00-252290	Inland Baining Local Level Govt.	146.7	156.6	124.9
11249-000-00-252290	Kombiu Local Level Governmnet	62.2	66.0	48.0
11250-000-00-252290	Balanataman Local Level Govt.	99.5	105.6	76.9
11251-000-00-252290	Watom Local Level Government	17.3	18.3	13.3
11252-000-00-252290	Raluana Local Level Government	101.3	106.7	82.9
11253-000-00-252290	Bitapaka Local Level Govt.	112.0	118.0	91.6
11254-000-00-252290	Duke of York Local Level Govt.	78.1	82.3	63.9
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	134.9	168.2	306.6
11256-000-00-252290	Melkoi Local Level Government	99.2	123.7	225.5
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	197.3	246.1	448.6
11258-000-00-252290	East Pomio Local Level Govt.	72.0	89.8	163.6
11259-000-00-252290	Sinivit Local Level Government	152.1	189.7	345.7
11260-000-00-252290	Rabaul Urban Local Level Government	196.7	202.1	113.9

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	430.8	481.0	581.2
	Suport to LLGs	0.0	9,000.0	9,000.0
GRAND TOTAL		82,076.2	161,240.5	160,978.4

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	66,130.4	103,944.4	101,019.6
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,421.6	1,736.1	1,403.8
11262-000-00-252110	Administration Grant	61.0	61.0	61.0
11262-000-00-252115	Other Service Delivery Function Grant	1,360.6	1,675.1	1,342.8
2522	Recurrent Conditional Grants to Provinces & LLGs	62,170.7	64,773.1	62,265.1
11262-000-00-252212	Primary Production Function Grant	2,483.6	2,483.6	1,980.4
11262-000-00-252215	Staffing Grant	13,073.9	15,410.0	15,410.0
11262-000-00-252220	Teachers Salaries (TSC)	32,997.4	31,647.0	31,647.0
11262-000-00-252225	Public Servants Leave Fares	1,620.0	1,620.0	1,620.0
11262-000-00-252230	Teachers Leave Fares	2,398.7	3,019.6	3,019.6
11262-000-00-252235	Village Courts Allowance	500.3	500.3	500.3
11262-000-00-252245	Health Function Grant	2,906.5	3,050.6	2,446.6
11262-000-00-252250	Education Function Grant	3,801.0	4,521.7	3,619.5
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	2,168.6	2,299.6	1,845.0
11262-000-00-252260	Village Courts Function Grant	220.7	220.7	176.8
	(Public Investment Programme)	750.0	30,000.0	30,000.0
20531-000-01-252405	West New Britain Provincial Government MNDG	750.0	0.0	0.0
21886-000-01-252415	District Support Improvement Program-WNB	0.0	20,000.0	20,000.0
21887-000-01-252415	Provincial Support Improvement Program-WNB	0.0	10,000.0	10,000.0
	Infrastructure Development	0.0	0.0	3,000.0
22024-000-01-276110	Talasea (New Bali SDA) High School	0.0	0.0	3,000.0
	District Services	0.0	0.0	5,000.0
22023-000-01-252415	Special District Grant	0.0	0.0	5,000.0
	Grants to Local Level Government	1,788.1	7,435.2	7,350.7
11263-000-00-252290	Talasia Local Level Government	155.9	163.2	140.4
11264-000-00-252290	Mosa Local Level Government	188.7	197.5	169.9
11265-000-00-252290	Hoskins Local Level Government	146.9	153.5	132.2
11266-000-00-252290	Bialla Local Level Govrnment	274.9	287.8	0.0
11267-000-00-252290	Bali Witu Local Level Government	104.4	109.3	93.9
11268-000-00-252290	Gasmata Local Level Govt.	88.0	99.9	105.7
11269-000-00-252290	Kandrian Inland Local Level Govt.	97.8	111.0	117.5
11270-000-00-252290	Kandrian Coastal Local Level Govt.	122.9	139.6	147.8
11271-000-00-252290	Gloucester Local Level Govt.	90.8	103.1	109.2
11272-000-00-252290	Kaliai/Kove Local Level Govt.	144.4	163.9	173.5
11273-000-00-252290	Kimbe Urban Local Level Govt.	373.4	406.4	413.5

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
12958-000-00-252290	Central Nakanai Local Level Government	0.0	0.0	118.9
12959-000-00-252290	East Nakanai Local Level Government	0.0	0.0	128.1
	Support to LLGs	0.0	5,500.0	5,500.0
GRAND TOTAL		66,130.4	103,944.4	109,019.6

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	179,894.1	158,548.3	268,276.3
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	5,771.0
20541-000-10-252115	Other Service Delivery Function Grant	0.0	0.0	5,771.0
2522	Recurrent Conditional Grants to Provinces & LLGs	78,894.1	86,976.3	86,976.3
11274-000-00-252215	Staffing Grant	16,389.2	22,299.8	22,299.8
11274-000-00-252220	Teachers Salaries (TSC)	40,789.3	40,802.7	40,802.7
11274-000-00-252225	Public Servants Leave Fares	251.5	272.8	272.8
11274-000-00-252230	Teachers Leave Fares	951.9	1,350.5	1,350.5
11274-000-00-252270	Recurrent Goods & Services Grant ABG	17,652.2	19,148.1	19,148.1
11274-000-00-252275	Police and Services Grant - ABG	2,584.4	2,803.4	2,803.4
11274-000-00-252280	National Functions and Powers Grant - ABG	275.6	299.0	299.0
	(Public Investment Programme)	101,000.0	71,572.0	175,529.0
20532-000-01-252405	Bougainville Autonomous Government MNDG	1,000.0	0.0	0.0
20541-000-10-252115	Community Policing	0.0	4,402.0	5,771.0
20552-000-01-252415	Restoration and Development Grant	100,000.0	15,000.0	115,000.0
21176-000-10-222000	Bougainville Governance Implementation Fund	0.0	2,539.0	0.0
21176-000-10-227100	Bougainville Governance Implementation Fund	0.0	0.0	4,810.0
21483-000-01-221000	Inclusive Development in Post Conflict Bougainville	0.0	1,520.0	0.0
21483-000-26-252415	Inclusive Development in Post Conflict Bougainville	0.0	3,111.0	1,447.0
21891-000-01-252415	Provincial Support Improvement Program-ABG	0.0	15,000.0	15,000.0
21892-000-01-252410	District Support Improvement Program-ABG	0.0	30,000.0	30,000.0
22198-000-54-278100	Women Peace Building Initiatives	0.0	0.0	3,501.0
	Grants to Local Level Government	0.0	0.0	0.0
GRAND TOTAL		179,894.1	158,548.3	268,276.3

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	7,800.0	90,262.5	93,922.5
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	708.4	2,263.7
11968-000-00-252110	Administration Grant	0.0	92.4	1,236.0
11968-000-00-252115	Other Service Delivery Function Grant	0.0	616.0	1,027.7
2522	Recurrent Conditional Grants to Provinces & LLGs	0.0	32,905.6	35,097.3
11968-000-00-252212	Primary Production Function Grant	0.0	431.2	681.1
11968-000-00-252215	Staffing Grant	0.0	10,314.3	10,314.3
11968-000-00-252220	Teachers Salaries (TSC)	0.0	16,453.2	16,453.2
11968-000-00-252225	Public Servants Leave Fares	0.0	173.9	173.9
11968-000-00-252230	Teachers Leave Fares	0.0	333.9	333.9
11968-000-00-252235	Village Courts Allowance	0.0	209.5	209.5
11968-000-00-252245	Health Function Grant	0.0	1,848.0	3,078.9
11968-000-00-252250	Education Function Grant	0.0	1,478.4	1,769.5
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	1,540.0	1,959.8
11968-000-00-252260	Village Courts Function Grant	0.0	123.2	123.2
	(Public Investment Programme)	7,800.0	48,900.0	52,000.0
20492-000-01-252415	Hides Special Purpose Authority	7,800.0	3,900.0	7,000.0
21898-000-01-252415	Provincial Support Improvement Program-Hela	0.0	15,000.0	15,000.0
21899-000-01-252415	District Support Improvement Program-Hela	0.0	30,000.0	30,000.0
	Infrastructure Development	0.0	0.0	45,000.0
22025-000-01-276110	Koroba Agro Industrial Centre	0.0	0.0	10,000.0
22027-000-01-276110	Komo to Mt. Bosavi Road	0.0	0.0	5,000.0
22191-000-01-276110	Additional Support Grant - Hela	0.0	0.0	30,000.0
	Grants to Local Level Government	0.0	7,748.5	4,561.5
12110-000-00-252290	Upper Wage Local Level Government	0.0	148.7	146.4
12111-000-00-252290	Hulia Local Level Government	0.0	133.8	131.7
12112-000-00-252290	Komo Local Level Government	0.0	140.0	137.7
12113-000-00-252290	Lower Wage Local Level Government	0.0	145.2	142.9
12114-000-00-252290	Tebi Local Level Government	0.0	101.6	62.2
12115-000-00-252290	Hayapuga Local Level Government	0.0	132.5	81.1
12116-000-00-252290	Tagali Local Level Government	0.0	99.8	61.1
12117-000-00-252290	North Koroba Local Level Government	0.0	140.4	127.9
12118-000-00-252290	South Koroba Local Level Government	0.0	177.0	161.2
12119-000-00-252290	Lake Kopiago Local Level Government	0.0	124.1	113.1
12120-000-00-252290	Awi Pori Local Level Government	0.0	152.6	139.0
12121-000-00-252290	Tari Urban LLG	0.0	252.8	257.3

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Support to LLGs	0.0	6,000.0	3,000.0
GRAND TOTAL		7,800.0	90,262.5	138,922.5

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

Code	Description	Actual	Appropriation	
		2012	2013	2014
	Grants to Provincial Governments	0.0	90,735.3	93,612.4
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	1,196.6	1,351.1
11969-000-00-252110	Administration Grant	0.0	188.9	276.0
11969-000-00-252115	Other Service Delivery Function Grant	0.0	1,007.7	1,075.1
2522	Recurrent Conditional Grants to Provinces & LLGs	0.0	40,177.1	40,457.6
11969-000-00-252212	Primary Production Function Grant	0.0	755.8	755.8
11969-000-00-252215	Staffing Grant	0.0	5,808.1	5,808.1
11969-000-00-252220	Teachers Salaries (TSC)	0.0	21,977.8	21,977.8
11969-000-00-252225	Public Servants Leave Fares	0.0	193.4	193.4
11969-000-00-252230	Teachers Leave Fares	0.0	524.5	524.5
11969-000-00-252235	Village Courts Allowance	0.0	261.3	261.3
11969-000-00-252245	Health Function Grant	0.0	2,141.3	2,222.4
11969-000-00-252250	Education Function Grant	0.0	3,526.9	3,562.2
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	4,786.5	4,948.0
11969-000-00-252260	Village Courts Function Grant	0.0	201.5	204.0
	(Public Investment Programme)	0.0	45,000.0	45,000.0
21893-000-01-252415	District Support Improvement Program-Jiwaka	0.0	30,000.0	30,000.0
21894-000-01-252415	Provincial Support Improvement Program-Jiwaka	0.0	15,000.0	15,000.0
	Infrastructure Development	0.0	0.0	30,000.0
22190-000-01-276110	Additional Support Grant - Jiwaka	0.0	0.0	30,000.0
	Grants to Local Level Government	0.0	4,361.6	6,803.8
12122-000-00-252290	Anglimp Local Level Government	0.0	299.4	174.4
12123-000-00-252290	South Waghi Local Level Government	0.0	377.1	219.6
12124-000-00-252290	Jimi Local Level Government	0.0	195.1	134.5
12125-000-00-252290	Koi Local Level Government	0.0	124.4	85.8
12126-000-00-252290	North Waghi Local Level Government	0.0	234.0	121.8
12127-000-00-252290	Nondugl Local Level Government	0.0	131.6	67.8
	Support to LLGs	0.0	3,000.0	6,000.0
GRAND TOTAL		0.0	90,735.3	123,612.4

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation	
	2012	2013	2014
Appropriation Bill	1,719,412.1	3,181,344.5	3,567,932.2
TOTAL	1,719,412.1	3,181,344.5	3,567,932.2

PART – III

Section - D

DETAILS OF DEBT SERVICES

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	External Debt Service	205,849.8	212,599.9	287,402.0
Program	External Agency Fees and Charges	2,412.5	6,603.1	19,406.4
10735	Promissory Notes	912.4	3,146.5	3,146.5
11635	Offshore Borrowing Charges	33.9	2,000.0	2,534.1
11637	Legal & Rating Agencies Fees	115.1	120.2	12,228.1
11807	ADB Subscription	1,351.1	1,336.4	1,497.7
Program	Bilateral Creditors	73,395.2	70,631.4	70,521.1
10725	Australia	1,339.1	242.3	251.7
10726	China & Taiwan	6,600.2	6,836.5	12,350.4
10728	Germany	3,202.7	2,905.1	2,323.3
10729	Japan	61,059.0	59,541.1	54,293.0
10730	Korea	1,185.4	1,106.4	1,302.7
11954	Dubai	8.8		
Program	Multilateral Creditors	113,302.4	118,881.2	181,036.2
10718	IBRD	29,628.8	31,638.3	36,423.1
10719	IDA	9,262.9	9,313.9	10,889.2
10720	ADB	63,719.3	69,656.0	124,847.1
10721	EEC	7,245.6	5,567.5	6,596.0
10722	EIB	1,930.2	1,888.1	
10723	OPEC		434.5	2,089.2
10724	IFAD	1,515.6	382.9	191.6
Program	Commercial Banks and Financial Institutions	16,739.7	16,484.2	16,438.3
10733	Deutsche Bank AG - Lond (Yumi Yet Bridge)	16,739.7	16,484.2	16,438.3
Main Program	Domestic Debt Service	1,295,124.0	3,981,938.9	6,000,883.3
Program	Securities	1,295,113.3	3,912,706.8	5,991,155.3
10710	Treasury Bills	931,299.5	3,386,860.3	5,096,065.0
10711	Inscribed Stock	363,813.8	525,846.5	895,090.3
Program	Other Domestic Loans		65,300.0	8,000.0
12107	Other Domestic Interest Payments		55,300.0	
12108	Other Domestic Debt Related Charges		10,000.0	8,000.0
Program	Domestic Agency Fees and Charges	10.7	3,932.1	1,728.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10712	Overdraft		932.1	863.0
10738	BPNG Service Fees(For Debt Service Only)	10.7	3,000.0	865.0
Grand Total		1,500,973.8	4,194,538.8	6,288,285.3

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation	
Code	Description	2012	2013	2014
	CURRENT EXPENDITURE	335,016.2	671,189.3	751,325.9
	Interest Payments and Borrowing Related Charges	335,016.2	671,189.3	751,325.9
241	Domestic Interest Payments	293,901.3	614,368.5	678,574.9
242	Foreign Interest Payments	36,535.2	35,015.1	37,487.5
243, 244	Borrowing Related Charges	4,579.7	21,805.7	35,263.4
	OTHER PAYMENTS	1,165,779.3	3,523,349.5	5,536,959.4
	Lending	-	-	-
245	Loans to Agencies	-	-	-
	Amortisation	1,165,779.3	3,523,349.5	5,536,959.4
248	Domestic Debt (Repayment of Principal)	164,567.3	168,779.1	223,516.0
249	Foreign Debt (Repayment of Principal)	1,001,212.0	3,354,570.4	5,313,443.3
Grand Total		1,500,795.5	4,194,538.8	6,288,285.2

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

Program: External Agency Fees and Charges

Program Objectives:

Program Description:

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

10735	Promissory Notes
11635	Offshore Borrowing Charges
11637	Legal & Rating Agencies Fees
11807	ADB Subscription

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	912.4	3,146.5	3,146.5
243	Domestic Debt Related Charges	-587.0	0.0	0.0
244	Foreign Debt Related Charges	1,499.4	3,146.5	3,146.5
	GRAND TOTAL	912.4	3,146.5	3,146.5

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	33.9	2,000.0	2,534.1
243	Domestic Debt Related Charges	0.2	0.0	0.0
244	Foreign Debt Related Charges	33.7	2,000.0	2,534.1
	GRAND TOTAL	33.9	2,000.0	2,534.1

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	115.1	120.2	12,228.1
244	Foreign Debt Related Charges	115.1	120.2	12,228.1
	GRAND TOTAL	115.1	120.2	12,228.1

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11807 ADB Subscription

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	1,351.1	1,336.4	1,497.7
242	Foreign Interest Payments	1,351.1	0.0	0.0
244	Foreign Debt Related Charges	0.0	1,336.4	1,497.7
	GRAND TOTAL	1,351.1	1,336.4	1,497.7

B: Other Data in 2014

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

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
10730	Korea
11954	Dubai

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	1,339.1	242.3	251.7
242	Foreign Interest Payments	288.7	207.9	214.9
244	Foreign Debt Related Charges	0.0	34.4	36.8
248	Foreign Principal Repayment	1,050.4	0.0	0.0
	GRAND TOTAL	1,339.1	242.3	251.7

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10726 China & Taiwan

(PBS Code: 29951022107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	6,600.3	6,836.5	12,350.5
242	Foreign Interest Payments	2,763.3	4,481.7	5,920.4
244	Foreign Debt Related Charges	2,236.0	983.7	3,152.8
248	Foreign Principal Repayment	1,601.0	1,371.1	3,277.3
	GRAND TOTAL	6,600.3	6,836.5	12,350.5

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10728 Germany

(PBS Code: 29951022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	3,202.6	2,905.1	2,323.3
242	Foreign Interest Payments	298.3	244.9	240.7
248	Foreign Principal Repayment	2,904.3	2,660.2	2,082.6
	GRAND TOTAL	3,202.6	2,905.1	2,323.3

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	61,059.0	59,541.1	54,293.0
242	Foreign Interest Payments	13,108.0	11,684.8	9,337.8
244	Foreign Debt Related Charges	-216.2	193.7	2,270.1
248	Foreign Principal Repayment	48,167.2	47,662.6	42,685.1
	GRAND TOTAL	61,059.0	59,541.1	54,293.0

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10730 Korea

(PBS Code: 29951022111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	1,185.4	1,106.4	1,302.8
242	Foreign Interest Payments	656.2	102.1	75.3
248	Foreign Principal Repayment	529.2	1,004.3	1,227.5
	GRAND TOTAL	1,185.4	1,106.4	1,302.8

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11954 Dubai

(PBS Code: 29953022114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	8.8	0.0	0.0
227	Other Operational Expenses	8.8	0.0	0.0
	GRAND TOTAL	8.8	0.0	0.0

B: Other Data in 2014

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

Program: Multilateral Creditors

Program Objectives:

Program Description:

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10718	IBRD
10719	IDA
10720	ADB
10721	EEC
10722	EIB
10723	OPEC
10724	IFAD

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10718 IBRD

(PBS Code: 29951021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	29,628.8	31,638.3	36,423.1
242	Foreign Interest Payments	2,674.4	2,940.7	2,128.7
244	Foreign Debt Related Charges	513.0	0.0	0.0
248	Foreign Principal Repayment	26,441.4	28,697.6	34,294.4
	GRAND TOTAL	29,628.8	31,638.3	36,423.1

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10719 IDA

(PBS Code: 29951021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	9,232.9	9,313.9	10,889.2
242	Foreign Interest Payments	1,756.3	1,694.6	2,150.1
244	Foreign Debt Related Charges	0.0	29.8	122.3
248	Foreign Principal Repayment	7,476.6	7,589.5	8,616.8
25	Grants Subsidies and Transfers	30.0	0.0	0.0
252	Grants/Transfers to Public Authorities	30.0	0.0	0.0
	GRAND TOTAL	9,262.9	9,313.9	10,889.2

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10720 ADB

(PBS Code: 29951021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	63,719.3	69,656.0	124,847.1
242	Foreign Interest Payments	11,510.3	12,270.4	15,703.8
244	Foreign Debt Related Charges	401.0	961.0	1,218.4
248	Foreign Principal Repayment	51,808.0	56,424.6	107,924.9
	GRAND TOTAL	63,719.3	69,656.0	124,847.1

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10721 EEC

(PBS Code: 29952021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	7,106.0	5,567.5	6,595.9
242	Foreign Interest Payments	1,209.7	912.4	1,024.2
248	Foreign Principal Repayment	5,896.3	4,655.1	5,571.7
25	Grants Subsidies and Transfers	139.5	0.0	0.0
252	Grants/Transfers to Public Authorities	139.5	0.0	0.0
	GRAND TOTAL	7,245.5	5,567.5	6,595.9

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10722 EIB

(PBS Code: 29952021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	1,930.2	1,888.1	0.0
242	Foreign Interest Payments	78.4	37.0	0.0
244	Foreign Debt Related Charges	3.8	0.0	0.0
248	Foreign Principal Repayment	1,848.0	1,851.1	0.0
	GRAND TOTAL	1,930.2	1,888.1	0.0

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10723 OPEC

(PBS Code: 29951021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	0.0	434.5	2,089.2
242	Foreign Interest Payments	0.0	18.0	533.4
248	Foreign Principal Repayment	0.0	416.5	1,555.8
	GRAND TOTAL	0.0	434.5	2,089.2

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10724 IFAD

(PBS Code: 29952021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	1,515.5	382.9	191.6
242	Foreign Interest Payments	188.9	7.6	0.0
244	Foreign Debt Related Charges	570.0	0.0	191.6
248	Foreign Principal Repayment	756.6	375.3	0.0
	GRAND TOTAL	1,515.5	382.9	191.6

B: Other Data in 2014

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

Program: Commercial Banks and Financial Institutions

Program Objectives:

Program Description:

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

10733 Deutche Bank AG - Lond (Yumi Yet Bridge)

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10733 Deutsche Bank AG - Lond (Yumi Yet Bridge)

(PBS Code: 29951024123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	16,739.7	16,484.2	16,438.3
242	Foreign Interest Payments	651.6	413.0	158.3
248	Foreign Principal Repayment	16,088.1	16,071.2	16,280.0
	GRAND TOTAL	16,739.7	16,484.2	16,438.3

B: Other Data in 2014

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

Program: Securities

Program Objectives:

Program Description:

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

10710	Treasury Bills
10711	Inscribed Stock

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	931,299.5	3,386,860.3	5,096,065.0
241	Domestic Interest Payments	36,762.5	170,539.9	139,721.7
249	Domestic Principal Repayment	894,537.0	3,216,320.4	4,956,343.3
	GRAND TOTAL	931,299.5	3,386,860.3	5,096,065.0

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	363,813.8	525,846.5	895,090.3
241	Domestic Interest Payments	257,138.8	387,596.5	537,990.3
249	Domestic Principal Repayment	106,675.0	138,250.0	357,100.0
	GRAND TOTAL	363,813.8	525,846.5	895,090.3

B: Other Data in 2014

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

Program: Other Domestic Loans

Program Objectives:

Program Description:

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

12107	Other Domestic Interest Payments
12108	Other Domestic Debt Related Charges

299	Treasury and Finance - Public Debt Charges	299
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Activity: 12107 Other Domestic Interest Payments

(PBS Code: 29951011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	0.0	55,300.0	0.0
241	Domestic Interest Payments	0.0	55,300.0	0.0
	GRAND TOTAL	0.0	55,300.0	0.0

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 12108 Other Domestic Debt Related Charges

(PBS Code: 29952012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	0.0	10,000.0	8,000.0
243	Domestic Debt Related Charges	0.0	10,000.0	8,000.0
	GRAND TOTAL	0.0	10,000.0	8,000.0

B: Other Data in 2014

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

Program: Domestic Agency Fees and Charges

Program Objectives:

Program Description:

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10712 Overdraft

(PBS Code: 29951011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	0.0	932.1	863.0
241	Domestic Interest Payments	0.0	932.1	863.0
	GRAND TOTAL	0.0	932.1	863.0

B: Other Data in 2014

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
24	Financial Costs	10.7	3,000.0	865.0
243	Domestic Debt Related Charges	10.7	3,000.0	865.0
	GRAND TOTAL	10.7	3,000.0	865.0

B: Other Data in 2014

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES
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Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation	
	2012	2013	2014
	1,500,973.8	4,194,538.8	6,288,285.2
TOTAL	1,500,973.8	4,194,538.8	6,288,285.2

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation	
	2012	2013	2014
Appropriation Bill	8,802,132.7	15,762,196.5	20,830,428.0
GRAND TOTAL	8,802,132.7	15,762,196.5	20,830,428.0

PART – IV

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

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

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

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

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

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

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

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

[illegible]

Project

[illegible]

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Urbanization Pilots T/A

	0	0	0	4,758,098	7,000,000		11,758,098	7,000,000	0	0
Department of Corrective Institutional Services										
Correctional Services SAP House Proj	1,000	1,100	1,000	750	825	850	5,585	6,000	6,000	6,150
C.I.S Prison Industries Program T/A	0	0	0	0	0		0	0	0	-
Department of Defence										
Defence Force Commercialisation Programm	500,000	550,000	1,900,000	600,000	660,000	450,000	2,316,004	2,216,000	2,106,000	3,556,000
Defence Barracks Maintenance & Improvement T/A	0	0	0	5,000,000	0	0	5,000,000	0	0	-
Department of Education										
Reading Education (READ) PNG Project T/A (FTI Funds)	0	0	0	0	0	0	70	0	0	-
Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	1,000,000	1,100,000	1,200,000	1,500,000	1,200,000	1,250,000	1,126,580	627,000	527,000	477,000
Education Capacity Prog. Imprest Trust	0	0	0	188,689	207,557	300,000	28,975,547	28,787,000	28,579,000	28,279,000
Basic Education Development - GoPNG	500,000	550,000	1,100,000	1,000,000	1,100,000	1,000,000	70,000	2,156,000	1,606,000	1,706,000
Education Capacity Building Prog-GoPNG	145,000	159,500	2,000,000	50,000	55,000	1,588,000	0	95,000	200,000	612,000
Basic Education Dev.Project - AusAid	10,000,000	11,000,000	15,000,000	9,000,000	9,900,000	8,000,000	150,394	1,150,394	2,250,394	9,250,394
Gov'ts Funding of Rehab. of Educ. Sect.	0	0	0	62,169,444	8,500,000		70,669,444	8,500,000	0	-
Life Skills Teacher Training T/A	50,000	55,000	150,000	80,000	88,000	100,000	70,647	41,000	8,000	58,000
Aiyura National High School (Renovation and Upgrading) T/A	0	0	0	9,999,974	0	0	9,999,974	0	0	-
Kerevat National High School (Renovation and Upgrading) T/A	0	0	0	9,999,974	0	0	9,999,974	0	0	-
Passam National High School (Renovation and Upgrading) T/A	0	0	0	9,999,974	0	0	9,999,974	0	0	-
Sogeri National High School (Renovation and Upgrading) T/A	0	0	0	10,000,000	0	0	10,000,000	0	0	-
Flexible, Open and Distance Education (FODE) Project T/A (Donor)	0	0	0	0	0	0	0	0	0	-
Department of Environment & Conservation										
PNG Biosafety Framework Trust	273	301	0	100	110	0	0	0	0	-
PNG Ozone Depleting Sub.Phase Out prog.	10,000	11,000	10,000	9,000	12,000	1,300	870	1,870	870	9,570
National Programme		0	80,000	0	0	50,000	0	0	0	30,000
Varlarata National Park Rehabilitation T	0	0	0	45,401	1,000	0	46,401	1,000	0	-
REDD Program T/A	0	0	0	69	7,500	0	7,569	7,500	0	-

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Department of Finance

Financial Management Improv.Prog - GoPNG	20,000,000	22,000,000	22,000,000	20,000,000	22,000,000	20,000,000	2,883,775	2,884,000	2,884,000	4,884,000
Financial Mgmt Improvement Prog - PCAB	3,000,000	3,300,000	3,500,000	3,000,000	3,300,000	3,500,000	524,723	525,000	525,000	525,000
Manam Disaster Resettlement Trust	0	0	0	118,066	129,872	0	1,117,910	1,000,000	870,000	870,000
Financial Management Training Programme	100,000	110,000	110,000	50,000	55,000	50,000	48,354	98,000	153,000	213,000
District Service Improvement Program T/A	178,000,000	178,000,000	0	337,453,067	128,000,000	0	334,453,067	175,000,000	225,000,000	225,000,000
Lae City Roads Rehabilitation Trust A/C	0	0	0	4,240	15,000	0	19,240	15,000	0	-
District Offices Rehabilitation T/A	0	0	0	168,567	2,500,000	0	2,668,567	2,500,000	0	-
Rural District Roads Support T/A	0	0	0	70,000,000	2,000,000	0	2,130,116	2,000,000	0	-
Audit & Legal Team Support T/A	0	0	0	0	0	0	0	0	0	-
Provincial Services Improvement Program T/A	0	0	0	0	0	0	0	0	0	-
Bihute Jail House Water Supply Project T/A	50,000	55,000	60,000	45,000	49,500	50,000	35,207	40,000	46,000	56,000
District Rural Health Centres Trust Account	0	0	0	72,000,000	0	0	0	0	0	-
2015 South Pacific Games Trust Account	180,000,000	0	0	180,000,000	0	60,000,000	0	0	0	- 60,000,000
Regional, Provincial Treasury and District Admin. Offices	0	0	0	4,700,000	300,000	0	5,000,000	300,000	0	-
Accelerated Hospital Infrastructure Program	2,000,000	2,200,000	0	1,500,000	1,650,000	0	0	500,000	1,050,000	1,050,000

Department of Health

Health Sector Development Program GoPNG Fund T/A	4,000,000	4,400,000	4,500,000	5,000,000	5,500,000	3,000,000	3,059,996	2,060,000	960,000	2,460,000
Health Department Project T/A	500,000	550,000	1,000,000	500,000	550,000	700,000	1,305,127	1,305,000	1,305,000	1,605,000
Health Sector Development	0	0	0	0	0	0	0	0	0	0
Health Sector Development Program (GOPNG)	0	0	0	0	0	0	16,844	17,000	17,000	17,000
Gov'ts fundg of Hosp & Health Care Centre Rehab	0	0	0	903	230,000	0	230,903	230,000	0	0
Rehab.of Houses for Nurses Trust A/c - Confirm 39023	0	0	0	4,315,531	7,000,000	0	11,315,531	7,000,000	0	0
Health Sector Improvement Program T/A	90,086	99,095	0	78,046	85,851	0	0	12,000	25,000	25,000
Tari Provincial Hospital -SHPG - Trust Account	0	0	0	0	0	0	0	0	0	-
Provincial Hospitals Equipment & Infrastructure Trust Account	0	0	0	0	0	0	0	0	0	-
Port Moresby General Hospital Equipment & Infrastructure T/A	0	0	0	3,250,000	3,250,000	0	6,500,000	3,250,000	0	-
AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	1,000,000	1,100,000	1,500,000	1,000,000	1,100,000	1,200,000	0	0	0	300,000
GoPNG Rural Primary Health Services Delivery Project (in Kina)	1,000,000	1,100,000	1,500,000	1,000,000	1,100,000	1,200,000	0	0	0	300,000
ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	1,000,000	1,100,000	2,000,000	1,000,000	1,100,000	1,200,000	0	0	0	800,000
OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	1,000,000	1,100,000	2,000,000	1,000,000	1,100,000	1,200,000	0	0	0	800,000
OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	1,000,000	1,100,000	1,500,000	1,000,000	1,100,000	1,200,000	0	0	0	300,000

[illegible]

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Rehab of Housing for Police Trust Account	0	0	0	4,469,695	15,000,000	0	19,469,695	15,000,000	0	-
Mobile Police Barracks T/A	0	0	0	1,000	4,000	0	5,000	4,000	0	-
Gordons Police Barracks Maintenance & Improvement T/A	0	0	0	0	0	0	0	0	0	-
Department of Prime Minister & NEC										
Public Sector Reform Program	500,000	550,000	0	400,000	440,000	0	495	100,000	210,000	210,000
Tech. Assist. Facility for Inst. Stren. & Pub.Sect.Ref Trust	250,000	275,000	0	100,000	110,000	0	0	150,000	315,000	315,000
Government Gas Corporation T/A	0	0	0	0	0	0	215	0	0	0
Department of Provincial and Local Government Affairs										
East New Britain - Sub National Strategy	0	0	0	0	0	0	517,975	518,000	518,000	518,000
Central Province - Sub National Strategy	154,652	170,118	350,000	0	0	100,000	1,139,019	1,294,000	1,464,000	1,714,000
Sub National Strategy Trust	0	0	0	0	0	0	3,840,290	3,840,000	3,840,000	3,840,000
Eastern Highlands - Sub National Strategy	510,000	561,000	780,000	680,000	748,000	370,000	852,870	683,000	496,000	906,000
WNB Sub-National Strategy Trust	0	0	200,000	0	0	15,000	0	0	0	185,000
Simbu Sub National Strategy Trust	0	0	200,000	0	0	150,000	0	0	0	50,000
Milne Bay Sub National Strategy Trust	0	0	200,000	0	0	120,000	0	0	0	80,000
Sandaun Sub National Strategy Trust	0	0	300,000	0	0	150,000	0	0	0	150,000
Manus Sub National Strategy Trust	0	0	0	0	0	0	0	0	0	0
Morobe Sub National Strategy Trust	0	0	200,000	0	0	150,000	0	0	0	50,000
Madang Sub National Strategy Trust	0	0	200,000	0	0	180,000	0	0	0	20,000
Department of Transport										
Comm.Water Transportation Fund-US Dollar	0	0	2,000,000	0	0	1,500,000	684	1,000	1,000	501,000
Comm.Water Transport Fund-ADB Ln Imprst.	0	0	50,000,000	0	0	40,000,000	1,246	1,000	1,000	10,001,000
Comm.Water Transport Proj. GoPNG C/Fund	0	0	0	0	0	0	548,079	548,000	548,000	548,000
Comm.Water Transportation Fund - GoPNG	30,000,000	33,000,000	50,000,000	0	0	30,000,000	23,204,072	53,204,000	86,204,000	106,204,000
Atmospheric Radn Measuremnt Assist.Prog	0	0	0	0	0	0	0	0	0	0
Rehab.of Maritime Nav. Aids Sys.- GoPNG	0	0	0	0	0	0	0	0	0	0
Govt's funding of Rehab of Transport Infrast	0	0	0	49,844,540	8,000,000	0	57,844,540	8,000,000	0	0
Lae Port Livelihood and Social Improvement Program (1) Imprest Account	0	0	0	0	0	0	0	0	0	0
Department of Treasury										
PNG-ADB Micro Finance Project GoPNG	0	0	1,500,000	0	0	700,000	0	0	0	0

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

PNG-ADB Micro Finance Proj. Imprest	0	0	1,250,000	0	0	1,000,000	0	0	0	0
Development of the PNG Domestic Debt mar	0	0	5,000,000	100,000	110,000	0	330,132	230,000	120,000	5,120,000
Department of Works & Implementation										
AusAID Transport Sector Program - GoPNG	0	0	0	0	0	0	0	0	0	0
Road Maint.Upgrading Project - GoPNG	553,990	609,389	700,000	550,000	605,000	650,000	4,340,636	4,345,000	4,349,000	4,399,000
Road Maint.Upgrading - ADB	79,617	87,579	90,000	0	0	65,000	79,537	159,000	247,000	272,000
PNG Highlands Highway Rehabilitat'n Prog	0	0	0	0	0	0	3,090	3,000	3,000	3,000
PNG Highlands Highway Rehabilitation Program	0	0	0	0	0	0	13,581	14,000	14,000	14,000
National Road Maintenance	0	0	0	0	0	0	47,754	48,000	48,000	48,000
Road Maint.& Rehab.Proj.(GoPNG-Counterpart	40,455	44,501	2,000,000	0	0	500,000	16,911,298	16,952,000	16,997,000	18,497,000
Road Maint.Rehab.Proj-ENB PG Drawing Acc	0	0	0	0	0	0	0	0	0	-
Road maint.&Rehab.Proj.(Counterpart Fund)	0	0	0	0	0	0	0	0	0	-
Road Maint.Upgrading Proj-Manus Prov.Gov	0	0	0	0	0	0	0	0	0	-
ENB Provincial Government: Dept of Works	0	0	0	0	0	0	0	0	0	-
WNB Prov. Govt. Dept. of Works - Drawing	0	0	0	0	0	0	176,567	177,000	177,000	177,000
Road Maint.Rehab.Proj-Central Prov.Govt	0	0	0	0	0	0	0	0	0	-
Key Roads for Growth & Maintenance	0	0	0	0	0	0	0	0	0	-
Highlands Highway Rehabilitation Project	0	0	0	17,840,528	14,000,000	0	31,840,528	14,000,000	0	-
Transport Sector Support Program A/C	96,689,231	106,358,154	150,000,000	75,000,000	82,500,000	800,000	144,821,539	166,511,000	190,369,000	339,569,000
HRRIP Project (1) Loan ADB 2496 Imprest	44	48	0	0	0	0	5	0	0	-
Highlands Region Roads Improv Invest Prog 2497 Imprest	44	48	0	0	0	0	5	0	0	-
Highlands Region Roads Improv Invest Prog GoPNG CPart	1,250,036	1,375,040	4,000,000	1,000,000	1,100,000	3,800,000	14,999,929	15,250,000	15,525,000	15,725,000
Hubert Murray Highway Upgrading Proj. T/A	0	0	0	0	8,000,000	0	0	8,000,000	0	-
Kokopau to Arawa Road Upgrading and Bitumen Sealing T/A	0	0	0	11,962,405	8,000,000	2,400,000	19,962,405	8,000,000	0	- 2,400,000
Trans Sepik Highway T/A	0	0	0	0	6,000,000	0	0	6,000,000	0	-
Trans East - West New Britain Highway T/A	0	0	0	8,000,000	2,000,000	0	10,000,000	2,000,000	0	-
Buluminski Highway T/A	0	0	0	0	0	0	0	0	0	-
Central Malalaua Highway T/A	0	0	0	1,000,000	9,000,000	9,000,000	10,000,000	9,000,000	0	- 9,000,000
Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	0	0	0	0	0	0	0	0	0	-
DOW Disaster Risk Management & Climate Change Adaption Program Transport Sector (TF No 011267)	1,000,000	1,100,000	1,500,000	500,000	1,000,000	1,000,000	0	500,000	600,000	1,100,000
East New Britain Provincial Government										
Kenabot Subdivision & Drainage Network of Kokopo T/Ship	23,000	25,300	55,000	8,000	8,800	10,000	151,754	167,000	184,000	229,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

East New Britain Education (Pomio)	0	0	0	0	0	0	0	0	0	0
Gov'ts Funding of Resettlement of Volcan	0	0	0	1,031,604	3,000,000	0	4,031,604	3,000,000	0	0
ENB COCOA POD BORER T/A	2,500,000	2,750,000	0	1,900,000	2,090,000	1,000,000	1,416,953	2,017,000	2,677,000	1,677,000
East New Britain PNG Games Host Organizing	1,500,000	1,650,000	1,700,000	500,000	550,000	600,000	0	1,000,000	2,100,000	3,200,000
East Sepik Provincial Government										
Cocoa Pod Borer Emergency (CPB) Trust Account	0	0	0	0	0	0	0	0	0	0
Hela Transitional Authority										
Hela Transitional Authority Infrastructure Development	2,000,000	2,200,000	0	200,000	1,500,000	0	0	1,800,000	2,500,000	2,500,000
Independent Public Business Corporation										
Lae Port Dev.Proj. GoPNG Counterpart Funding	2,500,000	2,750,000	0	2,000,000	2,200,000	0	0	500,000	1,050,000	1,050,000
Lae Port Dev.Proj. ADB 2399 PNG Imprest	0	0	0	0	0	2,500,000	4,989,537	4,990,000	4,990,000	2,490,000
Lae Port Dev.Proj. ADB 2398 PNG Imprest	0	0	0	0	0	0	0	0	0	0
Institute of Medical Research										
PNGIMR-Gates Foundation Partnership Trea	0	0	0	0	0	0	0	0	0	0
Milne Bay Provincial Government										
Milne Bay Prov. Sub-National Strategy T/A	0	0	200,000	4,039	4,442	100,000	669,921	666,000	662,000	762,000
Morobe Provincial Government										
Lae Sieng Trust	10,000	11,000	20,000	13,984	15,383	6,000	21,175	17,000	13,000	27,000
National Agriculture Quarantine & Inspection Authority										
Agriculture Protection Qline Proj-GoPNG	1,000,000	1,100,000	3,400,000	1,300,000	1,430,000	1,500,000	3,127,647	2,828,000	2,498,000	4,398,000
National Aids Council										
National Aids Council Secretariat	1,000,000	1,100,000	2,000,000	1,500,000	1,650,000	1,500,000	9,760,126	9,260,126	8,710,126	9,210,126
National Airports Corporation										
Civil Aviation Development Investment Pr	1,000,000	1,100,000	1,300,000	0	0	1,500,000	5,200,872	6,201,000	7,301,000	7,101,000
National Capital District										
PNG Urban Youth Employment Project (UYEP)	1,000,000	1,100,000	1,200,000	1,000,000	1,100,000	1,000,000	27,363	27,000	27,000	227,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	0	0	0	0	0	0	85	0	0	-
Urban Youth Employment Project (GoPNG) Trust Account	100,000	110,000		85,000	93,500		27,363	42,000	59,000	59,000
National Housing Corporation										-
Housing Development Project TA	23,250,000	25,575,000	0	0	0	0	0	23,250,000	48,825,000	48,825,000
Housing Development Pilot T/A	0	0	0	0	5,000,000	0	0	5,000,000	0	-
National Statistical Office										
HIES Project Trust Account	1,000,000	1,100,000	1,200,000	700,000	770,000	800,000	129,089	429,000	759,000	1,159,000
2010 National Census	0	0	0	10,000,000	0	0	10,000,000	0	0	-
National Water & Sewerage Board										-
Prov. Towns Water Supply & Sanitation	0	0	35,500,000	100,000	110,000	15,000,000	18,913,673	18,814,000	18,704,000	39,204,000
Prov. Town Water Supp. & Sanitation-ADB	0	0		0	0		0	0	0	-
Ausaid Grant Imprest account	0	0	0	0	0		0	0	0	-
Office of Coastal Fisheries Development Agency										-
Coastal Fisheries Development Program T/A	0	0	0	0	0	0	0	0	0	-
Office of Higher Education										
Gov't funding of Rehab of Higher Ed Sector	0	0	0	2,663,955	1,500,000	0	4,163,955	1,500,000	0	-
Oil Palm Industry Corporation										-
Smallholder Agricul. Dev. Proj Credit T/A	1,000,000	1,100,000	3,000,000	1,300,000	1,430,000	1,500,000	1,032,700	733,000	403,000	1,903,000
Smallholder Agri. Dev. Proj. (SADP)-GoPNG f	2,000,000	2,200,000	5,500,000	2,600,000	2,860,000	3,000,000	3,767,028	3,167,000	2,507,000	5,007,000
PNG Customs Service										
Customs Technology Infrastructure Development T/A	2,000,000	2,200,000	3,000,000	500,000	2,200,000	2,540,000	0	1,500,000	1,500,000	1,960,000
PNG Fire Service										
PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	500,000	200,000	0	200,000	400,000	0	0	300,000	100,000	100,000
PNG Power Limited										
Simbu Rural Electrification Proj Prov. Govt	0	0	0	0	0	0	606,678	606,475	600,000	600,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Sandaun Provincial Government										
Sandaun Prov. Sub-National Strategy T/A	0	0	200,000	0	0		749,743	750,000	750,000	950,000
Simbu Provincial Government										
Smallholder Support Services Expansion Project Trust (Simbu)	1,000,000	1,100,000	0	500,000	1,200,000	0	0	500,000	400,000	400,000
Southern Highlands Provincial Government										
LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	3,000,000	3,300,000	3,500,000	1,000,000	4,000,000	3,500,000		2,000,000	1,300,000	1,300,000
LNG Plant Infrastructure Development Grant (IDG) T/A (Papa-Lealea Area)	3,000,000	3,300,000	4,000,000	1,000,000	4,000,000	3,000,000		2,000,000	1,300,000	2,300,000
Tourism Promotion Authority										
Kokoda Development Package Trust Account	0	0	0	0	0	0	0	0	0	-
Strengthening of Provincial and LL Gov't	50,000	55,000	0	25,000	27,500	0	1,076	26,000	54,000	54,000
Marienberg Community College T/A	0	0	0	0	0		0	0	0	-
	702,845,929	546,980,521	523,346,800	1,107,553,005	534,080,591	331,947,040	1,045,847,260	804,697,791	817,518,816	1,007,868,576
Revenue										
Bougainville Provincial Government										
Bougainville Weapons disposal Trust Account	0	0	0	0	0		17,675	18,000	18,000	18,000
Central Supply and Tenders Board										
Central Supply and Tender Board	2,000,000	2,200,000	0	2,500,000	2,750,000	0	3,697,545	3,198,000	2,648,000	2,648,000
Department of Agriculture & Livestock										
DPI Colleges Trust Account	15,000	16,500	40,000	18,000	19,800	35,000	51,342	48,000	45,000	50,000
Northern Australia Quarantine Insp. Str	250,000	275,000	0	225,000	247,500	0	652,804	678,000	706,000	706,000
Department of Attorney-General										
Attorney General's Library Trust	200,000	220,000	300,000	300,000	330,000	200,000	838,789	739,000	629,000	729,000
Public Curator's Trust Account	6,000,000	6,600,000	0	4,000,000	4,400,000	0	1,443,472	3,443,000	5,643,000	5,643,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Registrar of National Court (Justice)	20,000	22,000	50,000	200,000	220,000	400,000	22,434,677	22,255,000	22,057,000	21,707,000
Sheriffs Trust (Justice)	42,000	46,200	55,000	100,000	110,000	130,000	569,207	511,000	447,000	372,000
Public Solicitors Trust (Justice)	500,000	550,000	300,000	525,000	577,500	500,000	555,328	530,000	503,000	303,000
Attorney General's Legal Fees & Brief TA	1,295,047	1,424,552	4,500,000	800,000	880,000	1,500,000	951,160	1,446,000	1,991,000	4,991,000
Department of Commerce & Industry										
Regional Centre for Technology & Innovation (RCTI)	0	2,000,000		0	1,500,000		0	0	500,000	500,000
Department of Correctional Services										
Correctional Services	15,000,000	16,500,000	20,000,000	16,000,000	17,600,000	19,500,000	28,167,260	27,167,000	26,067,000	26,567,000
Department of Defence										
Defence Force Commercial Support TA	200,000	220,000		150,000	165,000		161,903	212,000	267,000	267,000
Department of Education										
College of External Studies	50,000	55,000	700,000	40,000	44,000	200,000	46,811	57,000	68,000	568,000
Department of Environment & Conservation										
Environment Protection Trust Account	1,168	1,284		500	550		0	1,000	2,000	2,000
Department of Finance										
Institute of Certified Management Accountants T/A	100,000	110,000	120,000	80,000	88,000	80,000	56,106	76,000	98,000	138,000
Department of Foreign Affairs and Trade										
Manus Processing Centre	1,000,000	3,000,000	4,000,000	500,000	3,000,000	2,000,000	286,601	787,000	787,000	2,787,000
Seasonal Workers	0	0	0	0	0		0	0	0	-
Department of Health										
Port Moresby General Hospital Fees	12,000	13,200	100,000	0	0	78,000	166,120	178,000	191,000	213,000
Angau Memorial Hospital Fees Trust A/C	3,000,000	3,300,000	4,000,000	150,000	165,000	2,500,000	1,453,944	4,304,000	7,439,000	8,939,000
Department of Industrial Relations										
Work Permit Trust Account	83,777,403	92,155,143	80,000,000	50,756,000	55,831,600	40,000,000	13,771,955	46,793,000	83,117,000	123,117,000
PNG Independence Fellowship Scheme Trust	5,000,000	5,500,000	3,000,000	0	0	4,800,000	0	5,000,000	10,500,000	8,700,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Department of National Planning and Monitoring										
L&J Sector Program Dept.of Justice & A/General Imprest A/C	0	0	0	30,000	33,000	0	641,291	611,000	578,000	578,000
L&J Sector Program Judiciary Services Imprest A/C	200,000	220,000	300,000	100,000	110,000	100,000	2,697	103,000	213,000	413,000
L&J Sector Program Ombudsman Commission Imprest A/C	0	0	0	17,383	19,122	0	63,837	46,000	27,000	27,000
L&J Sector Program Royal PNG Constabulary Imprest A/C	0	0	0	50,000	55,000	0	839,377	789,000	734,000	734,000
L&J Sector Program Magisterial Services Imprest A/C	0	0	0	30,000	33,000	0	408,605	379,000	346,000	346,000
L&J Sector Program Correctional Service Imprest Account	0	0	0	0	0	0	32,013	32,000	32,000	32,000
L&J Sector Program Eastern Higlands Prov.Admin.Imprest Accou	0	0	0	0	0	0	43,003	43,000	43,000	43,000
L&JS Nat.Plann. & Rural Dev. Imprest A/C	250,000	275,000	5,000,000	0	0	1,000,000	331,753	582,000	857,000	4,857,000
Law & Justice Serv. Waigani - Ausaid	0	0	50,000,000	0	0	25,000,000	25,958,538	25,959,000	25,959,000	50,959,000
Law & Justice Serv. Bougvil. Administration	0	0	400,000	48,244	53,068	100,000	192,138	144,000	91,000	391,000
Department of Personnel Management										
Nat.Apprenticeship & Trade Testing Board	5,000	5,500	0	5,000	5,500	0	270	0	0	-
Department of Police										
Police Operations Trust	1,000,000	1,100,000	4,000,000	1,200,000	1,320,000	1,000,000	2,883,934	2,684,000	2,464,000	5,464,000
PNG Royal Contabulary Band	5,000	5,500	10,000	6,000	6,600	7,000	6,393	5,000	4,000	7,000
Police Messing Trust Account	270,000	297,000	350,000	170,000	187,000	300,000	139,267	239,000	349,000	399,000
Police Air Wing Trust	4,100,000	4,510,000	0	1,600,000	1,760,000	0	3,910	2,504,000	5,254,000	5,254,000
Department of Prime Minister & NEC										
Government Printing Office	700,000	770,000	950,000	600,000	660,000	700,000	492,737	593,000	703,000	953,000
National Events Council	50,000	55,000	45,000	40,000	44,000	30,000	45,611	56,000	67,000	82,000
Central Fund Board of Management	450,000	495,000	680,000	300,000	330,000	378,000	366,989	517,000	682,000	984,000
Deputy Prime Minister Office Adminstration	100,000	0	0	100,000	0	0	0	0	0	-
Department of Provincial and Local Government Affairs										
Nat.Disaster Centre Operational Trust	500,000	550,000	0	600,000	660,000	0	420,222	320,000	210,000	210,000
Department of Transport										
PNG NWS - TWP/ ARM Trust	100,000	110,000	200,000	100,000	110,000	71,000	81,309	81,000	81,000	210,000
Department of Works & Implementation										
Works Suspense Outside Operations	27,229,250	29,952,175	54,000,000	2,000,000	2,200,000	1,500,000	36,649,351	61,879,000	89,631,000	142,131,000

[illegible]

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Public Curators Office										
Public Curators Administrative (For Southern and Highlands Region) Trust Account	200,000	220,000	300,000	100,000	110,000	150,000	0	100,000	210,000	360,000
Office of the Insurance Commissioner										
Insurance Commissioner's Trust	280,000	308,000	1,500,000	375,000	412,500	500,000	2,529,405	2,434,000	2,330,000	3,330,000
	185,879,349	208,257,284	377,050,000	107,528,377	122,121,215	154,669,000	166,781,547	245,133,215	331,272,215	553,653,215
Royalty										
Department of Finance										
Log Export Development Levy	0	0	40,000,000	0	0	20,000,000	88,772,001	88,772,000	88,772,000	108,772,000
Department of Mineral Policy and Geohazards Management										
Western Prov CMCA Region People Divid TA	50,000,000	55,000,000	55,000,000	0	0	0	366,607,966	416,608,000	471,608,000	526,608,000
Western Prov CMCA Region Div-Non CMCA	50,000,000	55,000,000	40,000,000	0	0	0	295,430,451	345,430,000	400,430,000	440,430,000
Department of Petroleum & Energy										
Hides Petroleum Royalty	600,000	660,000	40,000,000	0	0	35,000,000	4,258,748	4,859,000	5,519,000	10,519,000
Central Moran Petroleum Development Trust	18,000,000	19,800,000	65,500,000	0	0		33,021,099	51,021,000	70,821,000	136,321,000
Moran Petroleum Royalty	10,000,000	11,000,000	20,000,000	0	0	18,000,000	15,410,460	25,410,000	36,410,000	38,410,000
Kutubu Petroleum Royalty T/A	23,300,000	25,630,000	60,000,000	0	0	40,000,000	0	23,300,000	48,930,000	68,930,000
Gobe Landowners Benefit T/A	4,000,000	4,400,000	45,000,000	2,923,499	3,215,849	40,000,000	0	1,077,000	2,261,000	5,000,000
Konebada Petroleum Royalty Trust A/C	0	0	2,000,000	14,369,446	5,000,000	1,000,000	19,369,446	5,000,000	0	1,000,000
Internal Revenue Commission										
Log Export Dev Levy Withholding TA	12,000,000	13,200,000	14,000,000	0	0	0	8,629,942	20,630,000	33,830,000	14,000,000
Morobe Provincial Government										
Morobe Mining Affected Communities (MMAC)	0	0	0	0	0	0	0	0	0	0
Morobe Mining Landowners Royalty (MMLR)	0	0	0	0	0	0	0	0	0	0
Morobe Mining Future Generation (MMFG) T	0	0	0	0	0	0	0	0	0	0
New Ireland Provincial Government										0
Lihir Integrated Benefits Package	1,000,000	1,100,000	0	0	0	0	10,040,851	11,041,000	12,141,000	0

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

NIP Government MRDC Royalty and Associated Benefits Trust Account	3,000,000	3,300,000	3,500,000	0	0	1,800,000	0	3,000,000	6,300,000	1,700,000
	171,900,000.00	189,090,000.00	385,000,000.00	17,292,944.71	8,215,848.87	155,800,000.00	841,540,964.15	996,148,000.00	1,177,022,000.00	1,351,690,000.00
Special										
Autonomous Bougainville Government Department of Mining										
Autonomous Bougainville Government Mining Department T/A	1,000,000	1,100,000	2,000,000	900,000	990,000	800,000	0	100,000	210,000	1,200,000
Bougainville Kina for Kina Scheme Account	500,000	550,000	0	450,000	495,000	0	42,150	92,000	147,000	0
Department of Attorney-General										
Task Force Sweep (National Planning) T/A	5,000,000	5,500,000	7,000,000	6,500,000	7,150,000	3,400,000	3,747,855	2,248,000	598,000	3,600,000
Department of Defence										
International Obligation for Defence Force T/A	2,000,000	3,000,000	0	1,600,000	1,760,000	0	0	400,000	1,640,000	0
Department of Education										
Tuition Fee Education Trust Account	0	0	50,000,000	250,000,000	50,000,000	30,000,000	300,000,000	50,000,000	0	20,000,000
Trade Skill Scholarships	20,000,000	0	20,000,000	100,000	10,000,000	10,000,000	0	10,000,000	0	10,000,000
Department of Environment & Conservation										
Biodiversity Studies TA	0	0	0	0	0	0	58	0	0	0
Department of Finance										
Infrastructure Development (UBSA) Account	120,000,000	0	120,000,000	133,843,232	100,000,000	120,000,000	113,843,232	100,000,000	0	0
PDL1 Hides LBBSA - BDG Account	0	0	20,000,000	0	0	20,000,000	1,087,372	1,087,000	1,087,000	0
PDL7 - Hides 4 lbsa BDG Accounts	0	0	8,200,000	0	8,200,000		0	0	0	8,200,000
PDL8 - Angore LBBSA BDG Accounts	0	0	9,000,000	9,999,985	0	9,000,000	11,999,831	2,000,000	2,000,000	0
PNG High Impact Infrastructure Projects	50,000,000	0	50,000,000	120,707,285	30,000,000	50,000,000	100,707,285	30,000,000	0	0
MOA Outstanding Liabilities Trust Account	0	0	0	111,601,097	25,000	0	111,626,097	25,000	0	0
Ministerial Commitments PNG LNG Trust Account	0	0	0	0	0	0	0	0	0	0
Public Service Audit Program	2,000,000	2,200,000	2,000,000	2,900,000	3,190,000	0	3,930,539	3,031,000	2,041,000	2,000,000
Department of Mineral Policy and Geohazards Management										
Mining Legal Costs TA	0	0		353,978	300,000		653,978	300,000	0	0

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2012	2013	2014	2012	2013	2014	2011	2012	2013	2014

Project

Hides PDL 1 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	20,000,000	1,000,000	2,200,000	20,000,000	0	1,000,000	1,000,000	0
Hides PDL 2 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	10,000,000	1,000,000	2,200,000	10,000,000	0	1,000,000	1,000,000	0
Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	8,200,000	1,000,000	2,200,000	8,200,000	0	1,000,000	1,000,000	0
Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	6,000,000	1,000,000	2,200,000	6,000,000	0	1,000,000	1,000,000	0
North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	4,000,000	1,000,000	2,200,000	4,000,000	0	1,000,000	1,000,000	0
South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	13,000,000	1,000,000	2,200,000	13,000,000	0	1,000,000	1,000,000	0
Angore PDL 8 Infrastructure Development Grant (IDG) T/A	2,000,000	2,200,000	10,000,000	1,000,000	2,200,000	10,000,000	0	1,000,000	1,000,000	0
	927,708,219	29,079,041	361,170,000	1,362,287,286	235,619,500	315,260,000	653,710,107	214,234,000	15,893,500	45,910,000
										0
GRAND TOTAL	1,988,333,496.84	973,406,846.52	1,646,566,800.00	2,594,661,613.32	900,037,154.64	957,676,040.00	2,707,879,878.33	2,260,213,006.17	2,341,706,531.17	2,959,121,791.17