



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2d

2015 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

FOR THE YEAR ENDING 31ST DECEMBER, 2015

PRESENTED BY

**HON. PATRICK PRUAITCH, CMG, MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2015 National Budget



HON. PATRICK PRUAITCH, CMG, MP
MINISTER FOR TREASURY

Volume 2d

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SECTION (I)

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Public Finance Management	23,355.4	18,000.9	28,989.4	27,250.0	27,308.0	30,467.9
Program	Audit Services	23,355.4	18,000.9	28,989.4	27,250.0	27,308.0	30,467.9
10739	Inspecting & Auditing Services Transfer	23,355.4	18,000.9	28,989.4	27,250.0	27,308.0	30,467.9
Grand Total		23,355.4	18,000.9	28,989.4	27,250.0	27,308.0	30,467.9

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	7,298.3	7,358.0	15,580.4	14,645.6	14,676.7	16,375.0
210	Personnel Emoluments				14,645.6	14,676.7	16,375.0
211	Salaries and Allowances	5,117.6	5,177.6	13,400.0			
213	Overtime	45.0	45.0	45.0			
214	Leave fares	275.0	275.0	275.0			
215	Retirement Benefits, Pensions, Gratuities	1,756.7	1,756.4	1,756.4			
217	Contract Officers Education Benefits	104.0	104.0	104.0			
22	Goods & Services	12,290.5	7,290.5	8,392.0	7,888.5	7,905.3	8,820.0
220	Goods & Services				7,888.5	7,905.3	8,820.0
222	Travel and Subsistence	7,213.9	4,713.9	4,831.7			
223	Office Materials and Supplies	546.2	546.2	672.2			
225	Transport and Fuel	2,623.1	123.1	130.0			
227	Other Operational Expenses	1,445.9	1,445.9	1,975.9			
228	Training	461.4	461.4	782.2			
23	Utilities, Rentals and Property Costs	2,711.8	2,711.8	3,941.8	3,705.3	3,713.2	4,142.8
230	Utilities, Rentals and Property Costs				3,705.3	3,713.2	4,142.8
231	Utilities	910.2	910.2	1,060.2			
232	Rentals of Property	1,191.4	1,191.4	2,136.4			
233	Routine Maintenance	610.2	610.2	745.2			
25	Grants Subsidies and Transfers	53.3	53.6	55.0	51.7	51.8	57.8
250	Grants Subsidies and Transfers				51.7	51.8	57.8
251	Membership Fees, Subscriptions & Contribution	53.3	53.6	55.0			
27	Capital Formation	1,001.5	587.0	1,020.2	958.9	961.0	1,072.2
270	Capital Formation				958.9	961.0	1,072.2
271	Office Equipments, Furniture & Fittings	587.0	587.0	736.2			
273	Motor Vehicles	414.5		284.0			
Grand Total		23,355.4	18,000.9	28,989.4	27,250.0	27,308.0	30,467.8

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	7,298.3	7,358.0	15,580.4
211	Salaries and Allowances	5,117.6	5,177.6	13,400.0
213	Overtime	45.0	45.0	45.0
214	Leave fares	275.0	275.0	275.0
215	Retirement Benefits, Pensions, Gratuities	1,756.7	1,756.4	1,756.4
217	Contract Officers Education Benefits	104.0	104.0	104.0
22	Goods & Services	12,290.5	7,290.5	8,392.0
222	Travel and Subsistence	7,213.9	4,713.9	4,831.7
223	Office Materials and Supplies	546.2	546.2	672.2
225	Transport and Fuel	2,623.1	123.1	130.0
227	Other Operational Expenses	1,445.9	1,445.9	1,975.9
228	Training	461.4	461.4	782.2
23	Utilities, Rentals and Property Costs	2,711.8	2,711.8	3,941.8
231	Utilities	910.2	910.2	1,060.2
232	Rentals of Property	1,191.4	1,191.4	2,136.4
233	Routine Maintenance	610.2	610.2	745.2
25	Grants Subsidies and Transfers	53.3	53.6	55.0
251	Membership Fees, Subscriptions & Contribution	53.3	53.6	55.0
27	Capital Formation	1,001.5	587.0	1,020.2
271	Office Equipments, Furniture & Fittings	587.0	587.0	736.2
273	Motor Vehicles	414.5	0.0	284.0
	GRAND TOTAL	23,355.4	18,000.9	28,989.4

B: Other Data in 2015

P/E funding caters for 185 Staff Establishment. Further recruitment should be put on hold until a new establishment is approved by SCMC

503	Ombudsman Commission	503
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Legal System Management and Representation	18,112.2	18,114.9	22,177.9	20,847.2	20,891.6	23,309.0
Program	Investigation of Citizen's Complaints	18,112.2	18,114.9	22,177.9	20,847.2	20,891.6	23,309.0
10740	Investigation of Citizen's Complaints Transfers	18,112.2	18,114.9	22,177.9	20,847.2	20,891.6	23,309.0
Grand Total		18,112.2	18,114.9	22,177.9	20,847.2	20,891.6	23,309.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	9,349.3	9,333.5	12,531.4	11,779.5	11,804.6	13,170.5
210	Personnel Emoluments				11,779.5	11,804.6	13,170.5
211	Salaries and Allowances	6,788.5	6,788.5	9,716.9			
213	Overtime	150.3	164.0	164.0			
214	Leave fares	597.4	597.4	603.5			
215	Retirement Benefits, Pensions, Gratuities	1,783.6	1,783.6	2,004.0			
217	Contract Officers Education Benefits	29.5		43.0			
22	Goods & Services	6,177.1	6,174.3	6,552.0	6,158.9	6,172.0	6,886.2
220	Goods & Services				6,158.9	6,172.0	6,886.2
222	Travel and Subsistence	3,151.6	3,151.6	3,230.4			
223	Office Materials and Supplies	393.5	393.5	254.3			
224	Operational Materials and Supplies	23.5	44.3	200.0			
225	Transport and Fuel	589.9	441.3	500.0			
226	Administrative Consultancy Fees	184.0	184.0	345.0			
227	Other Operational Expenses	767.1	767.1	800.0			
228	Training	1,067.5	1,192.5	1,222.3			
23	Utilities, Rentals and Property Costs	2,140.2	2,126.5	2,179.7	2,048.9	2,053.3	2,290.9
230	Utilities, Rentals and Property Costs				2,048.9	2,053.3	2,290.9
231	Utilities	1,063.7	1,050.0	1,076.3			
232	Rentals of Property	749.0	749.0	767.7			
233	Routine Maintenance	327.5	327.5	335.7			
25	Grants Subsidies and Transfers	73.9	29.6	150.0	141.0	141.3	157.7
250	Grants Subsidies and Transfers				141.0	141.3	157.7
251	Membership Fees, Subscriptions & Contribution	73.9	29.6	150.0			
27	Capital Formation	371.7	451.0	764.8	718.9	720.4	803.8
270	Capital Formation				718.9	720.4	803.8
271	Office Equipments, Furniture & Fittings	371.7	95.1	400.0			
273	Motor Vehicles		355.9	364.8			
Grand Total		18,112.2	18,114.9	22,177.9	20,847.2	20,891.6	23,309.1

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	9,349.3	9,333.5	12,531.4
211	Salaries and Allowances	6,788.5	6,788.5	9,716.9
213	Overtime	150.3	164.0	164.0
214	Leave fares	597.4	597.4	603.5
215	Retirement Benefits, Pensions, Gratuities	1,783.6	1,783.6	2,004.0
217	Contract Officers Education Benefits	29.5	0.0	43.0
22	Goods & Services	6,177.1	6,174.3	6,552.0
222	Travel and Subsistence	3,151.6	3,151.6	3,230.4
223	Office Materials and Supplies	393.5	393.5	254.3
224	Operational Materials and Supplies	23.5	44.3	200.0
225	Transport and Fuel	589.9	441.3	500.0
226	Administrative Consultancy Fees	184.0	184.0	345.0
227	Other Operational Expenses	767.1	767.1	800.0
228	Training	1,067.5	1,192.5	1,222.3
23	Utilities, Rentals and Property Costs	2,140.2	2,126.5	2,179.7
231	Utilities	1,063.7	1,050.0	1,076.3
232	Rentals of Property	749.0	749.0	767.7
233	Routine Maintenance	327.5	327.5	335.7
25	Grants Subsidies and Transfers	73.9	29.6	150.0
251	Membership Fees, Subscriptions & Contribution	73.9	29.6	150.0
27	Capital Formation	371.7	451.0	764.8
271	Office Equipments, Furniture & Fittings	371.7	95.1	400.0
273	Motor Vehicles	0.0	355.9	364.8
	GRAND TOTAL	18,112.2	18,114.9	22,177.9

B: Other Data in 2015

1. Funded Positions: 149

Staffing Comprises: 104 Staff on Strenght & 45 fundedvacancies.

2. 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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Social and Economic Fundamental Research	5,138.2	4,842.4	5,379.5	5,056.7	5,067.5	5,653.9
Program	Policy-Oriented Research	5,138.2	4,842.4	5,379.5	5,056.7	5,067.5	5,653.9
10741	National Research Institute Transfer	5,138.2	4,842.4	5,379.5	5,056.7	5,067.5	5,653.9
Grand Total		5,138.2	4,842.4	5,379.5	5,056.7	5,067.5	5,653.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,175.4	3,179.9	3,958.8	3,721.3	3,729.2	4,160.7
210	Personnel Emoluments				3,721.3	3,729.2	4,160.7
211	Salaries and Allowances	3,025.5	3,025.5	3,541.7			
214	Leave fares	104.1	104.4	73.9			
215	Retirement Benefits, Pensions, Gratuities	45.8	50.0	343.2			
22	Goods & Services	803.4	849.4	600.2	564.2	565.4	630.8
220	Goods & Services				564.2	565.4	630.8
222	Travel and Subsistence	31.6	31.6	31.6			
223	Office Materials and Supplies	60.0	60.0	59.4			
224	Operational Materials and Supplies	355.0	305.0	165.0			
225	Transport and Fuel	112.8	166.8	128.2			
226	Administrative Consultancy Fees		45.0	25.0			
227	Other Operational Expenses	175.0	176.0	176.0			
228	Training	69.0	65.0	15.0			
23	Utilities, Rentals and Property Costs	709.4	757.6	813.0	764.2	765.8	854.5
230	Utilities, Rentals and Property Costs				764.2	765.8	854.5
231	Utilities	179.4	180.0	585.0			
232	Rentals of Property	100.0	197.2	104.0			
233	Routine Maintenance	430.0	380.4	124.0			
25	Grants Subsidies and Transfers		7.5	7.5	7.1	7.1	7.9
250	Grants Subsidies and Transfers				7.1	7.1	7.9
251	Membership Fees, Subscriptions & Contribution		7.5	7.5			
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		5,138.2	4,842.4	5,379.5	5,056.8	5,067.5	5,653.9

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,175.4	3,179.9	3,958.8
211	Salaries and Allowances	3,025.5	3,025.5	3,541.7
214	Leave fares	104.1	104.4	73.9
215	Retirement Benefits, Pensions, Gratuities	45.8	50.0	343.2
22	Goods & Services	803.4	849.4	600.2
222	Travel and Subsistence	31.6	31.6	31.6
223	Office Materials and Supplies	60.0	60.0	59.4
224	Operational Materials and Supplies	355.0	305.0	165.0
225	Transport and Fuel	112.8	166.8	128.2
226	Administrative Consultancy Fees	0.0	45.0	25.0
227	Other Operational Expenses	175.0	176.0	176.0
228	Training	69.0	65.0	15.0
23	Utilities, Rentals and Property Costs	709.4	757.6	813.0
231	Utilities	179.4	180.0	585.0
232	Rentals of Property	100.0	197.2	104.0
233	Routine Maintenance	430.0	380.4	124.0
25	Grants Subsidies and Transfers	0.0	7.5	7.5
251	Membership Fees, Subscriptions & Contribution	0.0	7.5	7.5
27	Capital Formation	450.0	48.0	0.0
271	Office Equipments, Furniture & Fittings	150.0	0.0	0.0
273	Motor Vehicles	0.0	40.0	0.0
274	Feasibility Studies & Project Preparation	0.0	8.0	0.0
277	Substantial/Specific Maintenance	300.0	0.0	0.0
GRAND TOTAL		5,138.2	4,842.4	5,379.5

B: Other Data in 2015

1. Total approved staffing establishment: 55
2. Total funded staff ceiling: 55
3. Total Staff on strength: 47
4. Total Vacancies: 8
 - a). Funded: 8
 - b). Unfunded: 0
5. Total Casuals: 0
6. Vehicles: 3

3. Performance Indicators/Targets: Provide researched information to the government and the wider community for informed decision making. Also making available information for further research and development.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	General Personnel Policies and Procedures Co-ordination	20,642.6		13,600.0			
Program	National Training Policy on Skills & Standards	20,642.6		13,600.0			
21113	Scholarships PNG	20,642.6		13,600.0			
Main Program	Labour Employment and Industrial Relations Services	3,467.4	2,739.8	3,110.1	2,923.5	2,929.7	3,268.7
Program	National Training Policy on Skills	3,467.4	2,739.8	3,110.1	2,923.5	2,929.7	3,268.7
10743	National Training Council Transfers	3,467.4	2,739.8	3,110.1	2,923.5	2,929.7	3,268.7
Grand Total		24,110.0	2,739.8	16,710.1	2,923.5	2,929.7	3,268.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,638.6	911.0	1,123.0	1,055.6	1,057.9	1,180.3
210	Personnel Emoluments				1,055.6	1,057.9	1,180.3
211	Salaries and Allowances	1,506.0	797.2	991.6			
212	Wages	38.6	20.0	20.0			
213	Overtime	0.2					
214	Leave fares	40.2	40.2	40.2			
215	Retirement Benefits, Pensions, Gratuities	53.6	53.6	71.2			
22	Goods & Services	22,335.1	1,692.6	15,370.4	1,664.3	1,667.8	1,860.8
220	Goods & Services				1,664.3	1,667.8	1,860.8
222	Travel and Subsistence	160.5	160.4	200.0			
223	Office Materials and Supplies	59.5	59.5	61.0			
225	Transport and Fuel	41.4	41.6	42.6			
227	Other Operational Expenses	109.6	109.6	13,712.3			
228	Training	1,321.5	1,321.5	1,354.5			
229	Other Category for Donor Funded Projects	20,642.6					
23	Utilities, Rentals and Property Costs	126.4	126.4	129.0	121.3	121.5	135.6
230	Utilities, Rentals and Property Costs				121.3	121.5	135.6
231	Utilities	104.4	104.4	107.0			
233	Routine Maintenance	22.0	22.0	22.0			
25	Grants Subsidies and Transfers	2.2	2.1	2.2	2.0	2.0	2.3
250	Grants Subsidies and Transfers				2.0	2.0	2.3
251	Membership Fees, Subscriptions & Contribution	2.2	2.1	2.2			
27	Capital Formation	7.7	7.7	85.4	80.3	80.4	89.7
270	Capital Formation				80.3	80.4	89.7
271	Office Equipments, Furniture & Fittings	7.7	7.7	7.9			
273	Motor Vehicles			77.5			
Grand Total		24,110.0	2,739.8	16,710.0	2,923.5	2,929.6	3,268.7

506	National Training Council	506
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: National Training Policy on Skills & Standards

Program Objectives:

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

Program Description:

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

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

21113 Scholarships PNG

506	National Training Council	506
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Project: 21113 Scholarships PNG

(PBS Code: 506-3905-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	20,642.6	0.0	13,600.0
227	Other Operational Expenses	0.0	0.0	13,600.0
229	Other Category for Donor Funded Projects	20,642.6	0.0	0.0
	GRAND TOTAL	20,642.6	0.0	13,600.0

B: Other Data in 2015

Revenue Source: DFAT funded non-cash warrant of K13.6m

Performance Indicator: More Papua New Guineans are highly trained.

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

Program: National Training Policy on Skills

Program Objectives:

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

Program Description:

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

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

10743 National Training Council Transfers

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

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,638.6	911.0	1,123.0
211	Salaries and Allowances	1,506.0	797.2	991.6
212	Wages	38.6	20.0	20.0
213	Overtime	0.2	0.0	0.0
214	Leave fares	40.2	40.2	40.2
215	Retirement Benefits, Pensions, Gratuities	53.6	53.6	71.2
22	Goods & Services	1,692.5	1,692.6	1,770.4
222	Travel and Subsistence	160.5	160.4	200.0
223	Office Materials and Supplies	59.5	59.5	61.0
225	Transport and Fuel	41.4	41.6	42.6
227	Other Operational Expenses	109.6	109.6	112.3
228	Training	1,321.5	1,321.5	1,354.5
23	Utilities, Rentals and Property Costs	126.4	126.4	129.0
231	Utilities	104.4	104.4	107.0
233	Routine Maintenance	22.0	22.0	22.0
25	Grants Subsidies and Transfers	2.2	2.1	2.2
251	Membership Fees, Subscriptions & Contribution	2.2	2.1	2.2
27	Capital Formation	7.7	7.7	85.4
271	Office Equipments, Furniture & Fittings	7.7	7.7	7.9
273	Motor Vehicles	0.0	0.0	77.5
	GRAND TOTAL	3,467.4	2,739.8	3,110.0

B: Other Data in 2015

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

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	National Economic Management	3,038.8	2,920.3	4,168.0	3,917.9	3,926.3	4,380.6
Program	National Policy Formulation and Co-ordination Services	3,038.8	2,920.3	4,168.0	3,917.9	3,926.3	4,380.6
10744	National Economic & Fiscal Commission Transfers	3,038.8	2,920.3	4,168.0	3,917.9	3,926.3	4,380.6
Grand Total		3,038.8	2,920.3	4,168.0	3,917.9	3,926.3	4,380.6

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,057.4	1,067.4	1,867.2	1,755.2	1,758.9	1,962.4
210	Personnel Emoluments				1,755.2	1,758.9	1,962.4
211	Salaries and Allowances	782.5	782.5	1,667.7			
212	Wages	75.0	75.0				
213	Overtime	10.0	10.0				
214	Leave fares	14.1	14.1	15.2			
215	Retirement Benefits, Pensions, Gratuities	175.8	185.8	184.3			
22	Goods & Services	1,482.9	1,512.9	1,807.7	1,699.2	1,702.9	1,899.9
220	Goods & Services				1,699.2	1,702.9	1,899.9
222	Travel and Subsistence	612.9	632.9	790.5			
223	Office Materials and Supplies	90.0	90.0	92.3			
224	Operational Materials and Supplies	90.0	90.0	92.3			
225	Transport and Fuel	100.1	100.1	102.6			
226	Administrative Consultancy Fees	50.0	50.0	51.3			
227	Other Operational Expenses	496.8	506.8	634.5			
228	Training	43.1	43.1	44.2			
23	Utilities, Rentals and Property Costs	240.0	240.0	268.6	252.5	253.0	282.3
230	Utilities, Rentals and Property Costs				252.5	253.0	282.3
231	Utilities	100.0	100.0	102.5			
233	Routine Maintenance	140.0	140.0	166.1			
27	Capital Formation	258.5	100.0	224.5	211.0	211.5	235.9
270	Capital Formation				211.0	211.5	235.9
271	Office Equipments, Furniture & Fittings	100.0	100.0	124.5			
273	Motor Vehicles	158.5					
276	Construction, Renovation and Improvements			100.0			
Grand Total		3,038.8	2,920.3	4,168.0	3,917.9	3,926.3	4,380.5

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,057.4	1,067.4	1,867.2
211	Salaries and Allowances	782.5	782.5	1,667.7
212	Wages	75.0	75.0	0.0
213	Overtime	10.0	10.0	0.0
214	Leave fares	14.1	14.1	15.2
215	Retirement Benefits, Pensions, Gratuities	175.8	185.8	184.3
22	Goods & Services	1,482.9	1,512.9	1,807.7
222	Travel and Subsistence	612.9	632.9	790.5
223	Office Materials and Supplies	90.0	90.0	92.3
224	Operational Materials and Supplies	90.0	90.0	92.3
225	Transport and Fuel	100.1	100.1	102.6
226	Administrative Consultancy Fees	50.0	50.0	51.3
227	Other Operational Expenses	496.8	506.8	634.5
228	Training	43.1	43.1	44.2
23	Utilities, Rentals and Property Costs	240.0	240.0	268.6
231	Utilities	100.0	100.0	102.5
233	Routine Maintenance	140.0	140.0	166.1
27	Capital Formation	258.5	100.0	224.5
271	Office Equipments, Furniture & Fittings	100.0	100.0	124.5
273	Motor Vehicles	158.5	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	100.0
	GRAND TOTAL	3,038.8	2,920.3	4,168.0

B: Other Data in 2015

1. Staffing: 24 Positions. 15 Staff on Strength and 9 Vacancies. 1 Chairman/CEO, 1 Deputy Director (Operations) and 13 Support Staff.

2. Casuals: Nil

3. Vehicles: 5

4. Performance Indicators / Targets: The NEFC is responsible for the assessment and monitoring of economic policies of Provincial Government and Local Level Government for effective delivery services.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	National/Provincial Governments Affairs Co-ordination	17,441.5	20,208.5	16,931.8	11,917.9	12,928.4	14,498.6
Program	Border Administration, Assistance to Provinces & Refugees	17,441.5	20,208.5	16,931.8	11,917.9	12,928.4	14,498.6
11641	Border Development Authority	7,441.5	4,356.5	5,231.8	4,917.9	4,928.4	5,498.6
21114	Pilot Border Trade	10,000.0	15,852.0	11,700.0	7,000.0	8,000.0	9,000.0
Grand Total		17,441.5	20,208.5	16,931.8	11,917.9	12,928.4	14,498.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	2,032.6	2,032.6	2,583.0	2,428.0	2,433.2	2,714.7
210	Personnel Emoluments				2,428.0	2,433.2	2,714.7
211	Salaries and Allowances	1,539.2	1,539.2	2,100.0			
214	Leave fares	139.7	139.7	129.0			
215	Retirement Benefits, Pensions, Gratuities	353.7	353.7	354.0			
22	Goods & Services	4,871.4	12,723.4	7,943.9	5,404.2	6,407.2	7,570.0
220	Goods & Services				5,404.2	6,407.2	7,570.0
221	Domestic Travel and Subsistence			244.0			
222	Travel and Subsistence	238.0	238.0				
223	Office Materials and Supplies	123.0	123.0	126.1			
224	Operational Materials and Supplies	150.0	11,002.0	6,103.8			
225	Transport and Fuel	147.4	147.4	170.0			
226	Administrative Consultancy Fees	299.0	299.0	250.0			
227	Other Operational Expenses	3,814.0	814.0	900.0			
228	Training	100.0	100.0	150.0			
23	Utilities, Rentals and Property Costs	730.0	730.0	826.1	776.5	778.2	868.2
230	Utilities, Rentals and Property Costs				776.5	778.2	868.2
231	Utilities	270.0	270.0	300.0			
232	Rentals of Property	300.0	300.0	362.1			
233	Routine Maintenance	160.0	160.0	164.0			
25	Grants Subsidies and Transfers	72.5	72.5	72.9	68.5	68.7	76.6
250	Grants Subsidies and Transfers				68.5	68.7	76.6
251	Membership Fees, Subscriptions & Contribution	40.9	40.9	40.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	31.6	31.6	32.9			
27	Capital Formation	9,735.0	4,650.0	5,506.0	3,240.6	3,241.2	3,269.1
270	Capital Formation				3,240.6	3,241.2	3,269.1
271	Office Equipments, Furniture & Fittings	150.0	150.0	156.0			
273	Motor Vehicles	85.0		100.0			
276	Construction, Renovation and Improvements	9,500.0	4,500.0	5,250.0			
Grand Total		17,441.5	20,208.5	16,931.9	11,917.8	12,928.5	14,498.6

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,032.6	2,032.6	2,583.0
211	Salaries and Allowances	1,539.2	1,539.2	2,100.0
214	Leave fares	139.7	139.7	129.0
215	Retirement Benefits, Pensions, Gratuities	353.7	353.7	354.0
22	Goods & Services	4,371.4	1,371.4	1,493.9
221	Domestic Travel and Subsistence	0.0	0.0	244.0
222	Travel and Subsistence	238.0	238.0	0.0
223	Office Materials and Supplies	123.0	123.0	126.1
224	Operational Materials and Supplies	150.0	150.0	153.8
225	Transport and Fuel	147.4	147.4	170.0
226	Administrative Consultancy Fees	299.0	299.0	250.0
227	Other Operational Expenses	3,314.0	314.0	400.0
228	Training	100.0	100.0	150.0
23	Utilities, Rentals and Property Costs	730.0	730.0	826.1
231	Utilities	270.0	270.0	300.0
232	Rentals of Property	300.0	300.0	362.1
233	Routine Maintenance	160.0	160.0	164.0
25	Grants Subsidies and Transfers	72.5	72.5	72.9
251	Membership Fees, Subscriptions & Contribution	40.9	40.9	40.0
255	Grants/Transfers to Individuals and Non-profit Organisations	31.6	31.6	32.9
27	Capital Formation	235.0	150.0	256.0
271	Office Equipments, Furniture & Fittings	150.0	150.0	156.0
273	Motor Vehicles	85.0	0.0	100.0
	GRAND TOTAL	7,441.5	4,356.5	5,231.9

B: Other Data in 2015

Total Staffing 74 Positions: Staff on strength is 40 Vacancies 34. Vehicles: 24. Performance Indicator/Target: To achieve BDA's statutory mandate of coordinating and implementing infrastructural developments projects in PNG's Border Provinces.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	5,750.0
227	Other Operational Expenses	500.0	500.0	500.0
276	Construction, Renovation and Improvements	9,500.0	4,500.0	5,250.0
	16 - Asian Development Bank - Loan	0.0	10,852.0	5,950.0
224	Operational Materials and Supplies	0.0	10,852.0	5,950.0
	GRAND TOTAL	10,000.0	15,852.0	11,700.0

B: Other Data in 2015

1. Revenue: Jointly funded by Asian Development Bank (ADB) Loan non-cash warrant of K5,950,000.00 with counterpart funding from GoPNG, cash warrant of K600,000.00. Additionally, K7,000,000.00 is total GoPNG Cash Warrant outside of the ADB Loan Agreement toward the project.

2. Performance Indicator: Established Border Post at Wutung, staff accommodation for respective border agencies completed; and main administration complex completed with its key basic amenities and services such as the water supply and power supply, etc., in place by 2015.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education	2,453.2	2,453.2	13,595.4	8,379.7	8,386.9	3,778.8
Program	Practice-Oriented Legal Education	2,453.2	2,453.2	13,595.4	8,379.7	8,386.9	3,778.8
10746	Practice-Orientated Legal Education Transfers	2,453.2	2,453.2	3,595.4	3,379.7	3,386.9	3,778.8
21416	Relocation of LTI Institution			10,000.0	5,000.0	5,000.0	
Grand Total		2,453.2	2,453.2	13,595.4	8,379.7	8,386.9	3,778.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,169.1	1,169.1	1,724.4	1,620.9	1,624.4	1,812.3
210	Personnel Emoluments				1,620.9	1,624.4	1,812.3
211	Salaries and Allowances	821.6	821.6	1,376.9			
212	Wages	125.4	125.4	125.4			
213	Overtime	52.0	52.0	52.0			
214	Leave fares	57.6	57.6	57.6			
215	Retirement Benefits, Pensions, Gratuities	112.5	112.5	112.5			
22	Goods & Services	606.3	606.3	3,423.9	868.5	870.3	971.0
220	Goods & Services				868.5	870.3	971.0
222	Travel and Subsistence	83.2	83.2	85.3			
223	Office Materials and Supplies	88.4	88.4	95.0			
224	Operational Materials and Supplies	52.0	52.0	60.0			
225	Transport and Fuel	36.4	36.4	37.3			
226	Administrative Consultancy Fees			1,500.0			
227	Other Operational Expenses	346.3	346.3	1,646.3			
23	Utilities, Rentals and Property Costs	218.4	218.4	261.3	245.6	246.1	274.6
230	Utilities, Rentals and Property Costs				245.6	246.1	274.6
231	Utilities	114.4	114.4	130.0			
232	Rentals of Property	36.4	36.4	62.0			
233	Routine Maintenance	67.6	67.6	69.3			
25	Grants Subsidies and Transfers	298.9	298.9	521.3	490.0	491.1	547.9
250	Grants Subsidies and Transfers				490.0	491.1	547.9
251	Membership Fees, Subscriptions & Contribution	20.8	20.8	21.3			
255	Grants/Transfers to Individuals and Non-profit Organisations	278.1	278.1	500.0			
27	Capital Formation	160.5	160.5	7,664.5	5,154.6	5,155.0	172.9
270	Capital Formation				5,154.6	5,155.0	172.9
271	Office Equipments, Furniture & Fittings	160.5	160.5	164.5			
276	Construction, Renovation and Improvements			7,500.0			
Grand Total		2,453.2	2,453.2	13,595.4	8,379.6	8,386.9	3,778.7

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

10746	Practice-Orientated Legal Education Transfers
21416	Relocation of LTI Institution

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,169.1	1,169.1	1,724.4
211	Salaries and Allowances	821.6	821.6	1,376.9
212	Wages	125.4	125.4	125.4
213	Overtime	52.0	52.0	52.0
214	Leave fares	57.6	57.6	57.6
215	Retirement Benefits, Pensions, Gratuities	112.5	112.5	112.5
22	Goods & Services	606.3	606.3	923.9
222	Travel and Subsistence	83.2	83.2	85.3
223	Office Materials and Supplies	88.4	88.4	95.0
224	Operational Materials and Supplies	52.0	52.0	60.0
225	Transport and Fuel	36.4	36.4	37.3
227	Other Operational Expenses	346.3	346.3	646.3
23	Utilities, Rentals and Property Costs	218.4	218.4	261.3
231	Utilities	114.4	114.4	130.0
232	Rentals of Property	36.4	36.4	62.0
233	Routine Maintenance	67.6	67.6	69.3
25	Grants Subsidies and Transfers	298.9	298.9	521.3
251	Membership Fees, Subscriptions & Contribution	20.8	20.8	21.3
255	Grants/Transfers to Individuals and Non-profit Organisations	278.1	278.1	500.0
27	Capital Formation	160.5	160.5	164.5
271	Office Equipments, Furniture & Fittings	160.5	160.5	164.5
	GRAND TOTAL	2,453.2	2,453.2	3,595.4

B: Other Data in 2015

1 Funded positions : 44

Staffing comprises: 38 staff on strenght & 6 Funded Vacancies.

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

510	Legal Training Institute	510
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Project: 21416 Relocation of LTI Institution

(PBS Code: 510-2102-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
226	Administrative Consultancy Fees	0.0	0.0	1,500.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,500.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

1. Revenue: This project is fully funded by GoPNG.
2. Performance Indicators: A fully constructed LTI Building Complex that will house the entire LTI staff and trainee 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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Environment Protection and Conservation Services	10,314.2	7,835.8	9,203.6	8,651.4	8,669.8	9,673.0
Program	Climate Change and Environment Sustainability	10,314.2	7,835.8	9,203.6	8,651.4	8,669.8	9,673.0
11955	Office of Climate Change and Development	10,314.2	7,835.8	9,203.6	8,651.4	8,669.8	9,673.0
Grand Total		10,314.2	7,835.8	9,203.6	8,651.4	8,669.8	9,673.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,473.2	1,994.7	3,130.5	2,942.7	2,948.9	3,290.2
210	Personnel Emoluments				2,942.7	2,948.9	3,290.2
211	Salaries and Allowances	3,188.7	1,811.1	2,960.2			
212	Wages	115.0	15.0	15.0			
213	Overtime	30.0	30.0	30.0			
214	Leave fares	15.0	15.0	15.0			
215	Retirement Benefits, Pensions, Gratuities	124.5	123.6	110.3			
22	Goods & Services	5,811.1	4,861.1	5,068.7	4,764.6	4,774.7	5,327.2
220	Goods & Services				4,764.6	4,774.7	5,327.2
221	Domestic Travel and Subsistence			500.0			
222	Travel and Subsistence	2,026.5	2,026.5	1,663.1			
223	Office Materials and Supplies	300.0	300.0	307.5			
224	Operational Materials and Supplies	150.0	150.0	153.8			
225	Transport and Fuel	100.0	100.0	102.5			
226	Administrative Consultancy Fees	1,460.0	1,260.0	1,291.5			
227	Other Operational Expenses	1,600.0	850.0	871.3			
228	Training	174.6	174.6	179.0			
23	Utilities, Rentals and Property Costs	300.0	480.0	492.0	462.5	463.5	517.1
230	Utilities, Rentals and Property Costs				462.5	463.5	517.1
231	Utilities	300.0	480.0	492.0			
25	Grants Subsidies and Transfers	480.0	300.0	307.4	289.0	289.6	323.1
250	Grants Subsidies and Transfers				289.0	289.6	323.1
251	Membership Fees, Subscriptions & Contribution	480.0	100.0	102.4			
255	Grants/Transfers to Individuals and Non-profit Organisations		200.0	205.0			
26	Acquisition of Existing Assets	250.0					
261	Acquisition of Lands, Buildings & Structures	250.0					
27	Capital Formation		200.0	205.0	192.7	193.1	215.5
270	Capital Formation				192.7	193.1	215.5
271	Office Equipments, Furniture & Fittings		100.0	102.5			
273	Motor Vehicles		100.0	102.5			
Grand Total		10,314.3	7,835.8	9,203.6	8,651.5	8,669.8	9,673.1

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

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

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

11955 Office of Climate Change and Development

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

(PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,473.2	1,994.7	3,130.5
211	Salaries and Allowances	3,188.7	1,811.1	2,960.2
212	Wages	115.0	15.0	15.0
213	Overtime	30.0	30.0	30.0
214	Leave fares	15.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	124.5	123.6	110.3
22	Goods & Services	5,811.1	4,861.1	5,068.7
221	Domestic Travel and Subsistence	0.0	0.0	500.0
222	Travel and Subsistence	2,026.5	2,026.5	1,663.1
223	Office Materials and Supplies	300.0	300.0	307.5
224	Operational Materials and Supplies	150.0	150.0	153.8
225	Transport and Fuel	100.0	100.0	102.5
226	Administrative Consultancy Fees	1,460.0	1,260.0	1,291.5
227	Other Operational Expenses	1,600.0	850.0	871.3
228	Training	174.6	174.6	179.0
23	Utilities, Rentals and Property Costs	300.0	480.0	492.0
231	Utilities	300.0	480.0	492.0
25	Grants Subsidies and Transfers	480.0	300.0	307.4
251	Membership Fees, Subscriptions & Contribution	480.0	100.0	102.4
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	200.0	205.0
26	Acquisition of Existing Assets	250.0	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	250.0	0.0	0.0
27	Capital Formation	0.0	200.0	205.0
271	Office Equipments, Furniture & Fittings	0.0	100.0	102.5
273	Motor Vehicles	0.0	100.0	102.5
	GRAND TOTAL	10,314.3	7,835.8	9,203.6

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 17 Staff on Strength. 12 Casuals. 2 unattached.

2. Performance Indicators: The agency is required to provide its performance indicators during the 2015 Quarterly Budget Reviews and improve in its operations.

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education	46,953.3	43,453.3	98,291.0	49,717.5	49,823.3	55,588.4
Program	Waigani Campus	46,953.3	43,453.3	52,891.0	49,717.5	49,823.3	55,588.4
10748	Waigani Campus Transfers	46,953.3	43,453.3	52,891.0	49,717.5	49,823.3	55,588.4
Program	Tertiary Education Co-ordination and Support Services			45,400.0			
22240	PNG JU Education			45,400.0			
Grand Total		46,953.3	43,453.3	98,291.0	49,717.5	49,823.3	55,588.4

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	40,787.0	40,787.0	47,891.0	45,017.5	45,113.3	50,333.4
210	Personnel Emoluments				45,017.5	45,113.3	50,333.4
211	Salaries and Allowances	33,594.0	33,594.0	38,600.0			
212	Wages	811.0	811.0	811.0			
214	Leave fares	911.0	911.0	2,000.0			
215	Retirement Benefits, Pensions, Gratuities	5,091.0	5,091.0	6,000.0			
217	Contract Officers Education Benefits	380.0	380.0	480.0			
23	Utilities, Rentals and Property Costs	6,166.3	2,666.3	5,000.0	4,700.0	4,710.0	5,255.0
230	Utilities, Rentals and Property Costs				4,700.0	4,710.0	5,255.0
231	Utilities	6,166.3	2,666.3	3,500.0			
233	Routine Maintenance			1,500.0			
27	Capital Formation			45,400.0			
274	Feasibility Studies & Project Preparation			3,000.0			
276	Construction, Renovation and Improvements			42,400.0			
Grand Total		46,953.3	43,453.3	98,291.0	49,717.5	49,823.3	55,588.4

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

Program: Waigani Campus

Program Objectives:

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

Program Description:

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

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

10748 Waigani Campus Transfers

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

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	40,787.0	40,787.0	47,891.0
211	Salaries and Allowances	33,594.0	33,594.0	38,600.0
212	Wages	811.0	811.0	811.0
214	Leave fares	911.0	911.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	5,091.0	5,091.0	6,000.0
217	Contract Officers Education Benefits	380.0	380.0	480.0
23	Utilities, Rentals and Property Costs	6,166.3	2,666.3	5,000.0
231	Utilities	6,166.3	2,666.3	3,500.0
233	Routine Maintenance	0.0	0.0	1,500.0
	GRAND TOTAL	46,953.3	43,453.3	52,891.0

B: Other Data in 2015

- 1 Staffing - 1191 - This includes Managerial, Academics Staff Administrative staff
- 2 Casuals/Labourer - 181
- 3 Vacancies - 271
- 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 K25.6 million for 2015

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

Program: Tertiary Education Co-ordination and Support Services

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:

22240 PNG JU Education

512	University of Papua New Guinea	512
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Project: 22240 PNG JU Education

(PBS Code: 512-2102-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	45,400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	42,400.0
	GRAND TOTAL	0.0	0.0	45,400.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by Government of Australia at K45.4 million as Grant funding.

2. Performance Indicators:

2.1 Improved infrastructure

3. Component:

3.1 Construction and rehabilitated number of school infrastructure

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education	44,440.0	44,440.0	47,031.5	44,209.6	44,303.7	49,430.1
Program	Science and Technology Education	44,440.0	44,440.0	47,031.5	44,209.6	44,303.7	49,430.1
10781	Science and Technology Education Transfers	44,440.0	44,440.0	47,031.5	44,209.6	44,303.7	49,430.1
Grand Total		44,440.0	44,440.0	47,031.5	44,209.6	44,303.7	49,430.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	35,666.8	35,666.8	36,591.5	34,396.0	34,469.2	38,457.7
210	Personnel Emoluments				34,396.0	34,469.2	38,457.7
211	Salaries and Allowances	26,385.6	26,385.6	30,432.0			
212	Wages	1,352.2	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	4,807.3			
22	Goods & Services	1,498.7	1,498.7	5,440.0	5,113.6	5,124.5	5,717.4
220	Goods & Services				5,113.6	5,124.5	5,717.4
221	Domestic Travel and Subsistence			500.0			
223	Office Materials and Supplies			1,500.0			
224	Operational Materials and Supplies	1,498.7	1,498.7	1,500.0			
225	Transport and Fuel			490.0			
227	Other Operational Expenses			1,000.0			
228	Training			450.0			
23	Utilities, Rentals and Property Costs	7,274.5	7,274.5	5,000.0	4,700.0	4,710.0	5,255.0
230	Utilities, Rentals and Property Costs				4,700.0	4,710.0	5,255.0
231	Utilities	6,400.0	6,400.0	5,000.0			
233	Routine Maintenance	874.5	874.5				
Grand Total		44,440.0	44,440.0	47,031.5	44,209.6	44,303.7	49,430.1

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

10781 Science and Technology Education Transfers

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

(PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	35,666.8	35,666.8	36,591.5
211	Salaries and Allowances	26,385.6	26,385.6	30,432.0
212	Wages	1,352.2	1,352.2	1,352.2
214	Leave fares	1,366.8	1,366.8	0.0
215	Retirement Benefits, Pensions, Gratuities	6,562.2	6,562.2	4,807.3
22	Goods & Services	1,498.7	1,498.7	5,440.0
221	Domestic Travel and Subsistence	0.0	0.0	500.0
223	Office Materials and Supplies	0.0	0.0	1,500.0
224	Operational Materials and Supplies	1,498.7	1,498.7	1,500.0
225	Transport and Fuel	0.0	0.0	490.0
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	0.0	0.0	450.0
23	Utilities, Rentals and Property Costs	7,274.5	7,274.5	5,000.0
231	Utilities	6,400.0	6,400.0	5,000.0
233	Routine Maintenance	874.5	874.5	0.0
GRAND TOTAL		44,440.0	44,440.0	47,031.5

B: Other Data in 2015

1. Staffing: Total funded ceiling of 876 position

2. Staff on Strength: 748

3: funded vacancies: 128

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education	17,569.1	17,569.1	21,247.0	19,972.2	20,014.7	22,330.6
Program	University of Goroka	17,569.1	17,569.1	21,247.0	19,972.2	20,014.7	22,330.6
10794	University of Goroka Transfers	17,569.1	17,569.1	21,247.0	19,972.2	20,014.7	22,330.6
Grand Total		17,569.1	17,569.1	21,247.0	19,972.2	20,014.7	22,330.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	15,773.0	15,773.0	18,393.0	17,289.4	17,326.2	19,331.0
210	Personnel Emoluments				17,289.4	17,326.2	19,331.0
211	Salaries and Allowances	14,432.0	14,432.0	17,052.0			
213	Overtime	229.0	229.0				
214	Leave fares	905.0	905.0	872.7			
215	Retirement Benefits, Pensions, Gratuities			335.8			
217	Contract Officers Education Benefits	207.0	207.0	132.5			
22	Goods & Services	796.1	796.1	1,354.0	1,272.8	1,275.5	1,423.1
220	Goods & Services				1,272.8	1,275.5	1,423.1
222	Travel and Subsistence	500.0	500.0	360.0			
223	Office Materials and Supplies	96.1	96.1	249.0			
224	Operational Materials and Supplies	200.0	200.0	205.0			
227	Other Operational Expenses			540.0			
23	Utilities, Rentals and Property Costs	1,000.0	1,000.0	1,500.0	1,410.0	1,413.0	1,576.5
230	Utilities, Rentals and Property Costs				1,410.0	1,413.0	1,576.5
231	Utilities	1,000.0	1,000.0	1,500.0			
Grand Total		17,569.1	17,569.1	21,247.0	19,972.2	20,014.7	22,330.6

514	University of Goroka	514
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Main Program: Tertiary Education

Program: University of Goroka

Program Objectives:

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

Program Description:

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

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

10794 University of Goroka Transfers

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

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	15,773.0	15,773.0	18,393.0
211	Salaries and Allowances	14,432.0	14,432.0	17,052.0
213	Overtime	229.0	229.0	0.0
214	Leave fares	905.0	905.0	872.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	335.8
217	Contract Officers Education Benefits	207.0	207.0	132.5
22	Goods & Services	796.1	796.1	1,354.0
222	Travel and Subsistence	500.0	500.0	360.0
223	Office Materials and Supplies	96.1	96.1	249.0
224	Operational Materials and Supplies	200.0	200.0	205.0
227	Other Operational Expenses	0.0	0.0	540.0
23	Utilities, Rentals and Property Costs	1,000.0	1,000.0	1,500.0
231	Utilities	1,000.0	1,000.0	1,500.0
GRAND TOTAL		17,569.1	17,569.1	21,247.0

B: Other Data in 2015

1. Total approved staffing establishment: 430
2. Total funded staff ceiling: 326
3. Total Staff on strength: 239
4. Total Vacancies: 191
 - a). Funded: 87
 - b). Unfunded: 104
5. Total Casuals: 125
6. Vehicles: Details not provided

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education	17,276.7	25,276.7	28,895.1	17,761.4	17,799.2	19,858.8
Program	Agriculture Education	17,276.7	25,276.7	28,895.1	17,761.4	17,799.2	19,858.8
10804	University of Vudal Transfers	15,276.7	15,276.7	18,895.1	17,761.4	17,799.2	19,858.8
21275	Vudal Library	2,000.0	10,000.0	10,000.0			
Grand Total		17,276.7	25,276.7	28,895.1	17,761.4	17,799.2	19,858.8

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	13,623.4	13,623.4	17,200.5	16,168.5	16,202.9	18,077.7
210	Personnel Emoluments				16,168.5	16,202.9	18,077.7
211	Salaries and Allowances	11,920.0	11,920.0	17,200.5			
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	965.3	1,865.3	1,887.0	833.8	835.6	932.2
220	Goods & Services				833.8	835.6	932.2
221	Domestic Travel and Subsistence		603.5	618.6			
222	Travel and Subsistence	603.5					
224	Operational Materials and Supplies	163.8	163.8	167.9			
226	Administrative Consultancy Fees	98.0	98.0	100.5			
227	Other Operational Expenses	100.0	1,000.0	1,000.0			
23	Utilities, Rentals and Property Costs	788.0	788.0	807.6	759.1	760.8	848.8
230	Utilities, Rentals and Property Costs				759.1	760.8	848.8
231	Utilities	769.8	769.8	789.0			
232	Rentals of Property	18.2	18.2	18.6			
27	Capital Formation	1,900.0	9,000.0	9,000.0			
275	Plant, Equipment & Machinery		1,000.0				
276	Construction, Renovation and Improvements	1,900.0	8,000.0	9,000.0			
Grand Total		17,276.7	25,276.7	28,895.1	17,761.4	17,799.3	19,858.7

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

Program: Agriculture Education

Program Objectives:

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

Program Description:

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

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

10804	University of Vudal Transfers
21275	Vudal 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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	13,623.4	13,623.4	17,200.5
211	Salaries and Allowances	11,920.0	11,920.0	17,200.5
213	Overtime	60.6	60.6	0.0
214	Leave fares	458.3	458.3	0.0
215	Retirement Benefits, Pensions, Gratuities	65.0	65.0	0.0
217	Contract Officers Education Benefits	1,119.5	1,119.5	0.0
22	Goods & Services	865.3	865.3	887.0
221	Domestic Travel and Subsistence	0.0	603.5	618.6
222	Travel and Subsistence	603.5	0.0	0.0
224	Operational Materials and Supplies	163.8	163.8	167.9
226	Administrative Consultancy Fees	98.0	98.0	100.5
23	Utilities, Rentals and Property Costs	788.0	788.0	807.6
231	Utilities	769.8	769.8	789.0
232	Rentals of Property	18.2	18.2	18.6
	GRAND TOTAL	15,276.7	15,276.7	18,895.1

B: Other Data in 2015

Staff Establishment 732

Vudal (Main Campus) 501
 Popondetta (Oro Campus) 201
 Kavieng (NFC) 14 Maprik 16

Vacancies 295
 Staff On Strength 437

515	University of Environment & Natural Resources	515
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Project: 21275 Vudal Library

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	10,000.0	10,000.0
227	Other Operational Expenses	100.0	1,000.0	1,000.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	1,900.0	8,000.0	9,000.0
	GRAND TOTAL	2,000.0	10,000.0	10,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG.

2. Performance Indicator:

Completed a modernized Library building and in used by the staff and students at Vudal campus in East New Britain Province.

3. Components:

3.1 Construction of Vudal Library Building-K9million

3.2 Project administration and support-K1million

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Sporting and Recreational Services	18,156.4	20,163.7	22,585.2	26,530.1	17,565.3	19,482.0
Program	Sports Administration, Operations and Support	18,156.4	20,163.7	22,585.2	26,530.1	17,565.3	19,482.0
10812	Papua New Guinea Sports Foundation Transfers	13,156.4	10,163.7	17,585.2	16,530.1	16,565.3	18,482.0
21915	Sports Enhancement Program for Districts & Provinces	5,000.0	10,000.0	5,000.0	10,000.0	1,000.0	1,000.0
Grand Total		18,156.4	20,163.7	22,585.2	26,530.1	17,565.3	19,482.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	9,290.0	6,297.3	7,266.8	6,830.8	6,845.3	7,637.4
210	Personnel Emoluments				6,830.8	6,845.3	7,637.4
211	Salaries and Allowances	8,493.4	5,501.0	5,658.1			
212	Wages	249.6	249.6	300.0			
213	Overtime			90.0			
214	Leave fares	268.0	268.0	218.7			
215	Retirement Benefits, Pensions, Gratuities	279.0	278.7	1,000.0			
22	Goods & Services	7,866.4	12,866.4	5,310.0	4,991.4	5,002.0	5,580.8
220	Goods & Services				4,991.4	5,002.0	5,580.8
221	Domestic Travel and Subsistence			800.0			
223	Office Materials and Supplies	100.0	100.0	280.0			
224	Operational Materials and Supplies			80.0			
225	Transport and Fuel			120.0			
227	Other Operational Expenses	7,766.4	12,766.4	4,000.0			
228	Training			30.0			
23	Utilities, Rentals and Property Costs	1,000.0	1,000.0	3,588.4	3,373.1	3,380.3	3,771.4
230	Utilities, Rentals and Property Costs				3,373.1	3,380.3	3,771.4
231	Utilities	1,000.0	1,000.0	1,916.4			
232	Rentals of Property			172.0			
233	Routine Maintenance			1,500.0			
25	Grants Subsidies and Transfers			5,020.0	10,018.8	1,018.8	1,021.0
250	Grants Subsidies and Transfers				10,018.8	1,018.8	1,021.0
251	Membership Fees, Subscriptions & Contribution			20.0			
255	Grants/Transfers to Individuals and Non-profit Organisations			5,000.0			
27	Capital Formation			1,400.0	1,316.0	1,318.8	1,471.4
270	Capital Formation				1,316.0	1,318.8	1,471.4
271	Office Equipments, Furniture & Fittings			400.0			
275	Plant, Equipment & Machinery			1,000.0			
Grand Total		18,156.4	20,163.7	22,585.2	26,530.1	17,565.2	19,482.0

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

Program: Sports Administration, Operations and Support

Program Objectives:

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

Program Description:

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

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

10812	Papua New Guinea Sports Foundation Transfers
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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	9,290.0	6,297.3	7,266.8
211	Salaries and Allowances	8,493.4	5,501.0	5,658.1
212	Wages	249.6	249.6	300.0
213	Overtime	0.0	0.0	90.0
214	Leave fares	268.0	268.0	218.7
215	Retirement Benefits, Pensions, Gratuities	279.0	278.7	1,000.0
22	Goods & Services	2,866.4	2,866.4	5,310.0
221	Domestic Travel and Subsistence	0.0	0.0	800.0
223	Office Materials and Supplies	100.0	100.0	280.0
224	Operational Materials and Supplies	0.0	0.0	80.0
225	Transport and Fuel	0.0	0.0	120.0
227	Other Operational Expenses	2,766.4	2,766.4	4,000.0
228	Training	0.0	0.0	30.0
23	Utilities, Rentals and Property Costs	1,000.0	1,000.0	3,588.4
231	Utilities	1,000.0	1,000.0	1,916.4
232	Rentals of Property	0.0	0.0	172.0
233	Routine Maintenance	0.0	0.0	1,500.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	1,400.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	400.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
	GRAND TOTAL	13,156.4	10,163.7	17,585.2

B: Other Data in 2015

1.Staffing : 120, staff on strength (85) , general

2.Labourefs: 42

3.Vehicles: 9, 4. Revenue collected: to be retained and used by the agency in its operation. Performance Indicators : PNG Sports Foundation is focussed to strengthen onorganisational capacity, private sector engagement to support activities, grassroots participation and provincial and district engagement, sporting excellence, education and training for volunteers ,sports administrators and officials, Sports as a benefit for Development and to ensure provision of adequate sporting facilities.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	10,000.0	5,000.0
227	Other Operational Expenses	5,000.0	10,000.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	5,000.0
	GRAND TOTAL	5,000.0	10,000.0	5,000.0

B: Other Data in 2015

1. Revenue.
Go-PNG is wholly funding the project through cash item 227 for a value of K5.0 million.
2. Performance Indicator: Sports talents identified and nurtured.
 - 2.1 Conducted and facilitated 15 district games competitions of volley ball , basket ball , rugby touch, and athletics in Manus, Daulo, Vanimo Green, Kandep , Hela and Buka.
 - 2.2 Upgraded 20 sports venues and infrastructure in the ten (10) pilot districts.
 - 2.3 Completed 10 coaching clinics in the ten (10) pilot districts (above mentioned)
3. Components
 - 3.1 Sports enhancement Program (Grants) - K10.0 million

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Miscellaneous Law and Order Services	6,550.7	4,440.3	4,626.0	4,348.5	4,357.7	4,862.0
Program	Administration & Co-ordination Services	6,550.7	4,440.3	4,626.0	4,348.5	4,357.7	4,862.0
10818	National Narcotics Bureau Transfers	6,550.7	4,440.3	4,626.0	4,348.5	4,357.7	4,862.0
Grand Total		6,550.7	4,440.3	4,626.0	4,348.5	4,357.7	4,862.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	4,364.7	2,254.4	2,385.5	2,242.4	2,247.1	2,507.2
210	Personnel Emoluments				2,242.4	2,247.1	2,507.2
211	Salaries and Allowances	3,797.2	1,747.9	1,879.0			
212	Wages	80.3	80.3	80.3			
213	Overtime	130.9	96.2	96.2			
214	Leave fares	176.0	176.0	176.0			
215	Retirement Benefits, Pensions, Gratuities	180.3	154.0	154.0			
22	Goods & Services	1,605.9	1,605.9	1,646.1	1,547.3	1,550.6	1,730.0
220	Goods & Services				1,547.3	1,550.6	1,730.0
221	Domestic Travel and Subsistence			256.3			
222	Travel and Subsistence	250.0	250.0				
223	Office Materials and Supplies	100.0	100.0	102.5			
224	Operational Materials and Supplies	50.0	50.0	51.3			
225	Transport and Fuel	65.6	65.6	67.2			
226	Administrative Consultancy Fees	200.0	200.0	205.0			
227	Other Operational Expenses	840.3	840.3	861.3			
228	Training	100.0	100.0	102.5			
23	Utilities, Rentals and Property Costs	480.0	480.0	492.1	462.5	463.5	517.1
230	Utilities, Rentals and Property Costs				462.5	463.5	517.1
231	Utilities	180.0	180.0	184.5			
232	Rentals of Property	250.0	250.0	256.3			
233	Routine Maintenance	50.0	50.0	51.3			
27	Capital Formation	100.0	100.0	102.5	96.4	96.6	107.7
270	Capital Formation				96.4	96.6	107.7
271	Office Equipments, Furniture & Fittings	100.0	100.0	102.5			
Grand Total		6,550.6	4,440.3	4,626.2	4,348.6	4,357.8	4,862.0

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

Program: Administration & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10818 National Narcotics Bureau Transfers

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

(PBS Code: 51717091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	4,364.7	2,254.4	2,385.5
211	Salaries and Allowances	3,797.2	1,747.9	1,879.0
212	Wages	80.3	80.3	80.3
213	Overtime	130.9	96.2	96.2
214	Leave fares	176.0	176.0	176.0
215	Retirement Benefits, Pensions, Gratuities	180.3	154.0	154.0
22	Goods & Services	1,605.9	1,605.9	1,646.1
221	Domestic Travel and Subsistence	0.0	0.0	256.3
222	Travel and Subsistence	250.0	250.0	0.0
223	Office Materials and Supplies	100.0	100.0	102.5
224	Operational Materials and Supplies	50.0	50.0	51.3
225	Transport and Fuel	65.6	65.6	67.2
226	Administrative Consultancy Fees	200.0	200.0	205.0
227	Other Operational Expenses	840.3	840.3	861.3
228	Training	100.0	100.0	102.5
23	Utilities, Rentals and Property Costs	480.0	480.0	492.1
231	Utilities	180.0	180.0	184.5
232	Rentals of Property	250.0	250.0	256.3
233	Routine Maintenance	50.0	50.0	51.3
27	Capital Formation	100.0	100.0	102.5
271	Office Equipments, Furniture & Fittings	100.0	100.0	102.5
	GRAND TOTAL	6,550.6	4,440.3	4,626.2

B: Other Data in 2015

1 Funded Positions: 59

Staffing comprises: No staffing data provided. Funding based on 2014 staff ceiling.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education	3,252.5	3,252.5	4,493.7	4,224.1	4,233.1	4,722.9
Program	Nautical Practice-Oriented Education	3,252.5	3,252.5	4,493.7	4,224.1	4,233.1	4,722.9
10824	Nautical Practice-Orientated Education Transfer	3,252.5	3,252.5	4,493.7	4,224.1	4,233.1	4,722.9
Grand Total		3,252.5	3,252.5	4,493.7	4,224.1	4,233.1	4,722.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,252.5	3,252.5	4,130.7	3,882.9	3,891.1	4,341.4
210	Personnel Emoluments				3,882.9	3,891.1	4,341.4
211	Salaries and Allowances	3,252.5	3,252.5	4,130.7			
23	Utilities, Rentals and Property Costs			363.0	341.2	341.9	381.5
230	Utilities, Rentals and Property Costs				341.2	341.9	381.5
233	Routine Maintenance			363.0			
Grand Total		3,252.5	3,252.5	4,493.7	4,224.1	4,233.0	4,722.9

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,252.5	3,252.5	4,130.7
211	Salaries and Allowances	3,252.5	3,252.5	4,130.7
23	Utilities, Rentals and Property Costs	0.0	0.0	363.0
233	Routine Maintenance	0.0	0.0	363.0
GRAND TOTAL		3,252.5	3,252.5	4,493.7

B: Other Data in 2015

1. Total approved staffing establishment: 75
2. Total funded staff ceiling: 65
3. Total Staff on strength: 50
4. Total Vacancies: 25
 - a). Funded: 15
 - b). Unfunded: 10
5. Total Casuals: 12
6. Vehicles: Details not provided

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services	11,294.8	11,294.8	8,791.7	8,264.2	8,281.8	9,240.1
Program	Support Services	8,294.8	8,294.8	8,791.7	8,264.2	8,281.8	9,240.1
10826	National Aids Council Transfers	8,294.8	8,294.8	8,791.7	8,264.2	8,281.8	9,240.1
Program	Hiv / Aids	3,000.0	3,000.0				
20383	National Strategic Plan on HIV/AIDS Implementation	3,000.0	3,000.0				
Grand Total		11,294.8	11,294.8	8,791.7	8,264.2	8,281.8	9,240.1

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	6,632.3	6,632.3	7,087.4	6,662.2	6,676.3	7,448.9
210	Personnel Emoluments				6,662.2	6,676.3	7,448.9
211	Salaries and Allowances	6,068.0	6,068.0	6,523.1			
212	Wages	100.0	100.0	100.0			
214	Leave fares	255.0	255.0	255.0			
215	Retirement Benefits, Pensions, Gratuities	209.3	209.3	209.3			
22	Goods & Services	500.0	1,508.0	520.8	489.6	490.6	547.4
220	Goods & Services				489.6	490.6	547.4
222	Travel and Subsistence	100.0	100.0	102.5			
223	Office Materials and Supplies	100.0	100.0	102.5			
224	Operational Materials and Supplies	150.0	150.0	153.8			
225	Transport and Fuel	100.0	100.0	102.5			
227	Other Operational Expenses	50.0	1,058.0	59.5			
23	Utilities, Rentals and Property Costs	834.5	834.5	855.4	804.1	805.8	899.0
230	Utilities, Rentals and Property Costs				804.1	805.8	899.0
231	Utilities	734.5	734.5	752.9			
233	Routine Maintenance	100.0	100.0	102.5			
25	Grants Subsidies and Transfers	3,298.0	2,290.0	297.3	279.5	280.1	312.5
250	Grants Subsidies and Transfers				279.5	280.1	312.5
251	Membership Fees, Subscriptions & Contribution	28.0	20.0	20.5			
252	Grants/Transfers to Public Authorities	270.0	270.0	276.8			
255	Grants/Transfers to Individuals and Non-profit Organisations	3,000.0	2,000.0				
27	Capital Formation	30.0	30.0	30.8	29.0	29.0	32.4
270	Capital Formation				29.0	29.0	32.4
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.8			
Grand Total		11,294.8	11,294.8	8,791.7	8,264.4	8,281.8	9,240.2

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	6,632.3	6,632.3	7,087.4
211	Salaries and Allowances	6,068.0	6,068.0	6,523.1
212	Wages	100.0	100.0	100.0
214	Leave fares	255.0	255.0	255.0
215	Retirement Benefits, Pensions, Gratuities	209.3	209.3	209.3
22	Goods & Services	500.0	508.0	520.8
222	Travel and Subsistence	100.0	100.0	102.5
223	Office Materials and Supplies	100.0	100.0	102.5
224	Operational Materials and Supplies	150.0	150.0	153.8
225	Transport and Fuel	100.0	100.0	102.5
227	Other Operational Expenses	50.0	58.0	59.5
23	Utilities, Rentals and Property Costs	834.5	834.5	855.4
231	Utilities	734.5	734.5	752.9
233	Routine Maintenance	100.0	100.0	102.5
25	Grants Subsidies and Transfers	298.0	290.0	297.3
251	Membership Fees, Subscriptions & Contribution	28.0	20.0	20.5
252	Grants/Transfers to Public Authorities	270.0	270.0	276.8
27	Capital Formation	30.0	30.0	30.8
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.8
	GRAND TOTAL	8,294.8	8,294.8	8,791.7

B: Other Data in 2015

PERSONNEL EMOLUMENTS:

1. Staffing: 103 - Managerial: 3 Technical/Admin Staff: 100

2. Performance Indicators: Strengthening NAC and NACS oversight and coordination role to all the provinces; distribute a range of communication materials and tools of 52,000 brochures, 69,000 posters, 44,880 STI checkup calendars, 667 radio sport 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 multisectoral response to HIV / AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV / AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National Aids Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006 2010 into appropriate structure and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB.

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

20383 National Strategic Plan on HIV/AIDS Implementation

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	3,000.0	2,000.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	0.0

B: Other Data in 2015

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services	7,702.0	7,702.0	10,072.5	9,468.2	9,488.3	10,586.2
Program	Health Research Services	7,702.0	7,702.0	10,072.5	9,468.2	9,488.3	10,586.2
10831	Institute of Medical Research Transfers	7,702.0	7,702.0	10,072.5	9,468.2	9,488.3	10,586.2
Grand Total		7,702.0	7,702.0	10,072.5	9,468.2	9,488.3	10,586.2

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	5,951.0	5,951.0	8,277.8	7,781.1	7,797.7	8,700.0
210	Personnel Emoluments				7,781.1	7,797.7	8,700.0
211	Salaries and Allowances	4,737.9	4,737.9	7,064.7			
212	Wages	510.5	510.5	510.5			
214	Leave fares	176.0	176.0	176.0			
215	Retirement Benefits, Pensions, Gratuities	501.6	501.6	501.6			
217	Contract Officers Education Benefits	25.0	25.0	25.0			
22	Goods & Services	1,010.0	1,010.0	1,035.2	973.1	975.2	1,088.0
220	Goods & Services				973.1	975.2	1,088.0
222	Travel and Subsistence	180.0	180.0	184.5			
223	Office Materials and Supplies	85.0	85.0	87.1			
224	Operational Materials and Supplies	285.0	285.0	292.1			
225	Transport and Fuel	95.0	95.0	97.4			
227	Other Operational Expenses	265.0	265.0	271.6			
228	Training	100.0	100.0	102.5			
23	Utilities, Rentals and Property Costs	741.0	741.0	759.5	713.9	715.4	798.2
230	Utilities, Rentals and Property Costs				713.9	715.4	798.2
231	Utilities	365.0	365.0	374.1			
232	Rentals of Property	155.0	155.0	158.9			
233	Routine Maintenance	221.0	221.0	226.5			
Grand Total		7,702.0	7,702.0	10,072.5	9,468.1	9,488.3	10,586.2

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	5,951.0	5,951.0	8,277.8
211	Salaries and Allowances	4,737.9	4,737.9	7,064.7
212	Wages	510.5	510.5	510.5
214	Leave fares	176.0	176.0	176.0
215	Retirement Benefits, Pensions, Gratuities	501.6	501.6	501.6
217	Contract Officers Education Benefits	25.0	25.0	25.0
22	Goods & Services	1,010.0	1,010.0	1,035.2
222	Travel and Subsistence	180.0	180.0	184.5
223	Office Materials and Supplies	85.0	85.0	87.1
224	Operational Materials and Supplies	285.0	285.0	292.1
225	Transport and Fuel	95.0	95.0	97.4
227	Other Operational Expenses	265.0	265.0	271.6
228	Training	100.0	100.0	102.5
23	Utilities, Rentals and Property Costs	741.0	741.0	759.5
231	Utilities	365.0	365.0	374.1
232	Rentals of Property	155.0	155.0	158.9
233	Routine Maintenance	221.0	221.0	226.5
GRAND TOTAL		7,702.0	7,702.0	10,072.5

B: Other Data in 2015

1. Total approved staffing establishment: 177
2. Total funded staff ceiling: 177
3. Total Staff on strength: 177
4. Total Vacancies: 0
 - a). Funded: 0
 - b). Unfunded: 0
5. Total Casuals: 0
6. Vehicles: Details not provided

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Community Relations and Social Groups Services	5,784.8	9,286.1	4,997.4	4,697.6	4,707.6	5,252.3
Program	Expansion of Youth's Role in Development	5,784.8	9,286.1	4,997.4	4,697.6	4,707.6	5,252.3
10835	National Youth Commission Transfers	5,784.8	4,286.1	4,997.4	4,697.6	4,707.6	5,252.3
20834	Youth Friendly Centers		5,000.0				
Grand Total		5,784.8	9,286.1	4,997.4	4,697.6	4,707.6	5,252.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,118.6	1,731.8	1,640.6	1,542.2	1,545.4	1,724.3
210	Personnel Emoluments				1,542.2	1,545.4	1,724.3
211	Salaries and Allowances	2,762.6	1,432.5	1,435.8			
212	Wages	23.8	46.3	51.7			
213	Overtime	8.0	10.0	18.0			
214	Leave fares	71.1	60.0	63.5			
215	Retirement Benefits, Pensions, Gratuities	188.1	118.0	71.6			
217	Contract Officers Education Benefits	65.0	65.0				
22	Goods & Services	1,225.0	2,545.3	1,821.5	1,712.2	1,715.9	1,914.4
220	Goods & Services				1,712.2	1,715.9	1,914.4
222	Travel and Subsistence	300.0	400.3	515.5			
223	Office Materials and Supplies	100.0	150.0	240.0			
224	Operational Materials and Supplies	60.0	110.0	100.0			
225	Transport and Fuel	100.0	120.0	176.0			
226	Administrative Consultancy Fees		80.0	200.0			
227	Other Operational Expenses	400.0	1,600.0	500.0			
228	Training	265.0	85.0	90.0			
23	Utilities, Rentals and Property Costs	825.2	376.0	400.0	376.0	376.8	420.4
230	Utilities, Rentals and Property Costs				376.0	376.8	420.4
231	Utilities	278.0	276.0	300.0			
232	Rentals of Property	487.2					
233	Routine Maintenance	60.0	100.0	100.0			
25	Grants Subsidies and Transfers	456.0	633.0	854.0	802.8	804.5	897.6
250	Grants Subsidies and Transfers				802.8	804.5	897.6
251	Membership Fees, Subscriptions & Contribution	56.0	96.0	56.0			
252	Grants/Transfers to Public Authorities	400.0	537.0	538.0			
255	Grants/Transfers to Individuals and Non-profit Organisations			260.0			
27	Capital Formation	160.0	4,000.0	281.3	264.4	265.0	295.6
270	Capital Formation				264.4	265.0	295.6
271	Office Equipments, Furniture & Fittings	60.0		161.3			
273	Motor Vehicles	100.0		120.0			
276	Construction, Renovation and Improvements		4,000.0				
Grand Total		5,784.8	9,286.1	4,997.4	4,697.6	4,707.6	5,252.3

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,118.6	1,731.8	1,640.6
211	Salaries and Allowances	2,762.6	1,432.5	1,435.8
212	Wages	23.8	46.3	51.7
213	Overtime	8.0	10.0	18.0
214	Leave fares	71.1	60.0	63.5
215	Retirement Benefits, Pensions, Gratuities	188.1	118.0	71.6
217	Contract Officers Education Benefits	65.0	65.0	0.0
22	Goods & Services	1,225.0	1,545.3	1,821.5
222	Travel and Subsistence	300.0	400.3	515.5
223	Office Materials and Supplies	100.0	150.0	240.0
224	Operational Materials and Supplies	60.0	110.0	100.0
225	Transport and Fuel	100.0	120.0	176.0
226	Administrative Consultancy Fees	0.0	80.0	200.0
227	Other Operational Expenses	400.0	600.0	500.0
228	Training	265.0	85.0	90.0
23	Utilities, Rentals and Property Costs	825.2	376.0	400.0
231	Utilities	278.0	276.0	300.0
232	Rentals of Property	487.2	0.0	0.0
233	Routine Maintenance	60.0	100.0	100.0
25	Grants Subsidies and Transfers	456.0	633.0	854.0
251	Membership Fees, Subscriptions & Contribution	56.0	96.0	56.0
252	Grants/Transfers to Public Authorities	400.0	537.0	538.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	260.0
27	Capital Formation	160.0	0.0	281.3
271	Office Equipments, Furniture & Fittings	60.0	0.0	161.3
273	Motor Vehicles	100.0	0.0	120.0
	GRAND TOTAL	5,784.8	4,286.1	4,997.4

B: Other Data in 2015

1. Staffing: 36, staff on strenght 34, managerial 1, admin 33

2. Vacancies 2

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2015

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Legal System Management and Representation	3,007.3	3,007.3	3,680.7	3,459.9	3,467.2	3,868.4
Program	General Transfer	3,007.3	3,007.3	3,680.7	3,459.9	3,467.2	3,868.4
10836	Constitutional & Law Reform Commission Transfers	3,007.3	3,007.3	3,680.7	3,459.9	3,467.2	3,868.4
Grand Total		3,007.3	3,007.3	3,680.7	3,459.9	3,467.2	3,868.4

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,953.8	1,953.8	2,612.9	2,456.1	2,461.4	2,746.2
210	Personnel Emoluments				2,456.1	2,461.4	2,746.2
211	Salaries and Allowances	1,681.5	1,681.5	2,504.4			
212	Wages	163.8	163.8				
213	Overtime	20.0	20.0	20.0			
214	Leave fares	41.5	41.5	41.5			
215	Retirement Benefits, Pensions, Gratuities	47.0	47.0	47.0			
22	Goods & Services	600.0	600.0	719.2	676.0	677.5	755.9
220	Goods & Services				676.0	677.5	755.9
222	Travel and Subsistence	180.0	180.0	327.8			
223	Office Materials and Supplies	70.0	70.0	70.0			
224	Operational Materials and Supplies	20.0	20.0	20.0			
225	Transport and Fuel	80.0	80.0	82.0			
226	Administrative Consultancy Fees	100.0	100.0				
227	Other Operational Expenses	150.0	150.0	219.4			
23	Utilities, Rentals and Property Costs	340.5	340.5	241.0	226.5	227.0	253.3
230	Utilities, Rentals and Property Costs				226.5	227.0	253.3
231	Utilities	150.5	150.5	181.0			
232	Rentals of Property	130.0	130.0				
233	Routine Maintenance	60.0	60.0	60.0			
25	Grants Subsidies and Transfers	50.0	50.0	43.0	40.4	40.5	45.2
250	Grants Subsidies and Transfers				40.4	40.5	45.2
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	43.0			
27	Capital Formation	63.0	63.0	64.6	60.7	60.9	67.9
270	Capital Formation				60.7	60.9	67.9
271	Office Equipments, Furniture & Fittings	63.0	63.0	64.6			
Grand Total		3,007.3	3,007.3	3,680.7	3,459.7	3,467.3	3,868.5

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,953.8	1,953.8	2,612.9
211	Salaries and Allowances	1,681.5	1,681.5	2,504.4
212	Wages	163.8	163.8	0.0
213	Overtime	20.0	20.0	20.0
214	Leave fares	41.5	41.5	41.5
215	Retirement Benefits, Pensions, Gratuities	47.0	47.0	47.0
22	Goods & Services	600.0	600.0	719.2
222	Travel and Subsistence	180.0	180.0	327.8
223	Office Materials and Supplies	70.0	70.0	70.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	80.0	80.0	82.0
226	Administrative Consultancy Fees	100.0	100.0	0.0
227	Other Operational Expenses	150.0	150.0	219.4
23	Utilities, Rentals and Property Costs	340.5	340.5	241.0
231	Utilities	150.5	150.5	181.0
232	Rentals of Property	130.0	130.0	0.0
233	Routine Maintenance	60.0	60.0	60.0
25	Grants Subsidies and Transfers	50.0	50.0	43.0
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	43.0
27	Capital Formation	63.0	63.0	64.6
271	Office Equipments, Furniture & Fittings	63.0	63.0	64.6
	GRAND TOTAL	3,007.3	3,007.3	3,680.7

B: Other Data in 2015

1 Total Funded Positions: 37

Staffing comprises: 27 staff ceiling and 10 additional funded vacancies/ positions.

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Air Transport Services	4,121.2	4,966.1	7,396.6	5,344.8	5,296.7	5,704.5
Program	Air Transport Systems Management	4,121.2	4,966.1	7,396.6	5,344.8	5,296.7	5,704.5
11820	Papua New Guinea Accidents Investigation Commission	4,121.2	4,966.1	7,396.6	5,344.8	5,296.7	5,704.5
Grand Total		4,121.2	4,966.1	7,396.6	5,344.8	5,296.7	5,704.5

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,708.9	4,400.7	5,512.2	4,754.3	4,711.5	5,074.2
210	Personnel Emoluments				4,754.3	4,711.5	5,074.2
211	Salaries and Allowances	2,943.4	3,532.1	4,375.0			
212	Wages	116.7	140.0	178.0			
213	Overtime	109.5	81.4	40.0			
214	Leave fares	100.2	120.3	436.0			
215	Retirement Benefits, Pensions, Gratuities	376.6	451.9	408.2			
217	Contract Officers Education Benefits	62.5	75.0	75.0			
22	Goods & Services	223.3	329.3	756.8	343.9	340.9	367.1
220	Goods & Services				343.9	340.9	367.1
222	Travel and Subsistence	62.6	78.3	350.0			
223	Office Materials and Supplies	22.3	28.0	28.7			
224	Operational Materials and Supplies	58.4	73.0				
225	Transport and Fuel	20.0	25.0	25.6			
226	Administrative Consultancy Fees	20.0	25.0	250.0			
227	Other Operational Expenses	20.0	25.0	25.6			
228	Training	20.0	75.0	76.9			
23	Utilities, Rentals and Property Costs	148.8	186.1	936.3	194.4	192.6	207.5
230	Utilities, Rentals and Property Costs				194.4	192.6	207.5
231	Utilities	79.9	100.0	600.0			
232	Rentals of Property	28.8	36.1	266.3			
233	Routine Maintenance	40.1	50.0	70.0			
25	Grants Subsidies and Transfers	40.1	50.0	51.3	52.2	51.8	55.7
250	Grants Subsidies and Transfers				52.2	51.8	55.7
251	Membership Fees, Subscriptions & Contribution	40.1	50.0	51.3			
27	Capital Formation			140.0			
271	Office Equipments, Furniture & Fittings			20.0			
273	Motor Vehicles			120.0			
Grand Total		4,121.1	4,966.1	7,396.6	5,344.8	5,296.8	5,704.5

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

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

11820 Papua New Guinea Accidents Investigation Commission

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

(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,708.9	4,400.7	5,512.2
211	Salaries and Allowances	2,943.4	3,532.1	4,375.0
212	Wages	116.7	140.0	178.0
213	Overtime	109.5	81.4	40.0
214	Leave fares	100.2	120.3	436.0
215	Retirement Benefits, Pensions, Gratuities	376.6	451.9	408.2
217	Contract Officers Education Benefits	62.5	75.0	75.0
22	Goods & Services	223.3	329.3	756.8
222	Travel and Subsistence	62.6	78.3	350.0
223	Office Materials and Supplies	22.3	28.0	28.7
224	Operational Materials and Supplies	58.4	73.0	0.0
225	Transport and Fuel	20.0	25.0	25.6
226	Administrative Consultancy Fees	20.0	25.0	250.0
227	Other Operational Expenses	20.0	25.0	25.6
228	Training	20.0	75.0	76.9
23	Utilities, Rentals and Property Costs	148.8	186.1	936.3
231	Utilities	79.9	100.0	600.0
232	Rentals of Property	28.8	36.1	266.3
233	Routine Maintenance	40.1	50.0	70.0
25	Grants Subsidies and Transfers	40.1	50.0	51.3
251	Membership Fees, Subscriptions & Contribution	40.1	50.0	51.3
27	Capital Formation	0.0	0.0	140.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	0.0	120.0
	GRAND TOTAL	4,121.1	4,966.1	7,396.6

B: Other Data in 2015

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 2015 quarterly budget reviews.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Generation, Transmission and Distribution of Electricity			400.0			
Program	General Administration			400.0			
22688	GM PG Energy Dev Projects			400.0			
Main Program	Water Transport Services			23,600.0	5,000.0		
Program	Water Transport Regulation and Operation			23,600.0	5,000.0		
22641	Lae Port Development (Tidal Basin) - Additional Financing			23,600.0	5,000.0		
Main Program	Commercial Services	90,000.0	372,755.0	58,600.0	150,000.0	100,000.0	60,000.0
Program	State Enterprises and Communication	90,000.0	372,755.0	58,600.0	150,000.0	100,000.0	60,000.0
20835	Lae Port Development (Tidal Basin)	20,000.0	270,000.0				
20836	Port Moresby Sewerage Project	15,000.0	47,755.0	50,600.0	50,000.0	50,000.0	10,000.0
21540	National Broad Band Network	55,000.0	55,000.0	8,000.0	100,000.0	50,000.0	50,000.0
Main Program	Other Multi-Functional Development Projects		385.0	600.0	990.0	990.0	
Program	State Enterprises and Communication		385.0	600.0	990.0	990.0	
22112	Regulatory Reform Design Phase		385.0	600.0	990.0	990.0	
Grand Total		90,000.0	373,140.0	83,200.0	155,990.0	100,990.0	60,000.0

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
22	Goods & Services	15,000.0	40,385.0	600.0	990.0	990.0	
220	Goods & Services				990.0	990.0	
226	Administrative Consultancy Fees		385.0	600.0			
227	Other Operational Expenses	15,000.0	40,000.0				
27	Capital Formation	75,000.0	332,755.0	82,600.0	155,000.0	100,000.0	60,000.0
270	Capital Formation				155,000.0	100,000.0	60,000.0
272	Information & Communication Technology	55,000.0	55,000.0	8,000.0			
276	Construction, Renovation and Improvements	20,000.0	277,755.0	74,600.0			
Grand Total		90,000.0	373,140.0	83,200.0	155,990.0	100,990.0	60,000.0

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:

22641 Lae Port Development (Tidal Basin) - Additional Financing

524	Independent Public Business Corporation	524
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Project: 22641 Lae Port Development (Tidal Basin) - Additional Financing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	18,600.0
276	Construction, Renovation and Improvements	0.0	0.0	18,600.0
	GRAND TOTAL	0.0	0.0	23,600.0

B: Other Data in 2015

Revenue Source: Project is co-financed by ADB loan of K18.6 million and GoPNG counterpart of K5.0 million.

Performance Indicator: A further extended Lae Wharf through this additional financing.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	20,000.0	270,000.0	0.0
227	Other Operational Expenses	0.0	20,000.0	0.0
276	Construction, Renovation and Improvements	20,000.0	250,000.0	0.0
	GRAND TOTAL	20,000.0	270,000.0	0.0

B: Other Data in 2015

1. Revenue:

Project is co-financed by Asian Development Bank (ADB) Loan through non cash item of K 19.38 million and GoPNG through cash item of K 166.0 million.

2. Performance Indicator:

Improved Port facilities for larger vessels, increased additional berthing space and reduce waiting time for vessels.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	20,000.0	0.0
227	Other Operational Expenses	15,000.0	20,000.0	0.0
	08 - Japanese Bank for	0.0	27,755.0	50,600.0
276	Construction, Renovation and Improvements	0.0	27,755.0	50,600.0
	GRAND TOTAL	15,000.0	47,755.0	50,600.0

B: Other Data in 2015

1. Revenue Source: Project is wholly financed by JICA Loan of K50.6 million in 2015.

2. Performance Indicator: Improved aging and run down sewerage facilities in NCD to good condition to cater for the growing population.

524	Independent Public Business Corporation	524
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Project: 21540 National Broad Band Network

(PBS Code: 524-3901-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	55,000.0	55,000.0	8,000.0
272	Information & Communication Technology	55,000.0	55,000.0	8,000.0
	GRAND TOTAL	55,000.0	55,000.0	8,000.0

B: Other Data in 2015

1. Revenue :

Project is fully funded by GoPNG of K8.0 million.

2. Performance Indicator:

Increased capacity and coverage of PNG's ICT backbone infrastructure. (2) Increased utilization rate of broad band services (data & voice) within PNG, and (3) Improved efficient broad band market in PNG and abroad.

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	2013	2014	2015
2	EXPENSES			
	10 - New Zealand Overseas	0.0	385.0	600.0
226	Administrative Consultancy Fees	0.0	385.0	600.0
	GRAND TOTAL	0.0	385.0	600.0

B: Other Data in 2015

1. Revenue Source: Project is fully funded by New Zealand AID Grant of K600,000.00
2. Performance indicators: Performance capacity of SOE improved and 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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Broadcasting and Publishing Services	28,547.8	28,147.8	43,396.8	29,955.3	29,685.7	31,971.5
Program	National Broadcasting Service	28,547.8	28,147.8	43,396.8	29,955.3	29,685.7	31,971.5
10837	National Broadcasting Commission Transfers	19,699.2	19,613.6	20,650.5	21,042.9	20,853.5	22,459.2
11484	Grant Transfers to National Television Services	8,848.6	8,534.2	22,746.3	8,912.5	8,832.3	9,512.4
Grand Total		28,547.8	28,147.8	43,396.8	29,955.3	29,685.7	31,971.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	15,207.8	15,207.8	16,897.3	16,439.8	16,291.9	17,546.3
210	Personnel Emoluments				16,439.8	16,291.9	17,546.3
211	Salaries and Allowances	12,340.0	12,340.0	15,215.0			
212	Wages	938.6	938.6	150.0			
213	Overtime	574.0	574.0	260.0			
214	Leave fares	634.2	634.2	718.3			
215	Retirement Benefits, Pensions, Gratuities	721.0	721.0	554.0			
22	Goods & Services	5,152.2	5,152.2	6,869.5	5,381.3	5,332.9	5,743.5
220	Goods & Services				5,381.3	5,332.9	5,743.5
221	Domestic Travel and Subsistence			600.0			
222	Travel and Subsistence	452.5	452.5	527.8			
223	Office Materials and Supplies	150.0	150.0	600.0			
224	Operational Materials and Supplies	250.0	250.0	360.0			
225	Transport and Fuel	500.0	500.0	600.0			
226	Administrative Consultancy Fees	2,015.0	2,015.0	761.8			
227	Other Operational Expenses	1,584.7	1,584.7	2,819.9			
228	Training	200.0	200.0	600.0			
23	Utilities, Rentals and Property Costs	6,064.1	6,064.1	3,060.0	6,333.8	6,276.8	6,760.1
230	Utilities, Rentals and Property Costs				6,333.8	6,276.8	6,760.1
231	Utilities	4,150.0	4,150.0	2,040.0			
232	Rentals of Property	1,461.6	1,461.6	620.0			
233	Routine Maintenance	452.5	452.5	400.0			
25	Grants Subsidies and Transfers	1,523.7	1,523.7	14,300.0	1,591.5	1,577.1	1,698.6
250	Grants Subsidies and Transfers				1,591.5	1,577.1	1,698.6
251	Membership Fees, Subscriptions & Contribution	71.4	71.4	300.0			
252	Grants/Transfers to Public Authorities	1,452.3	1,452.3	14,000.0			
27	Capital Formation	600.0	200.0	2,270.0	208.9	207.0	223.0
270	Capital Formation				208.9	207.0	223.0
271	Office Equipments, Furniture & Fittings	200.0	200.0	400.0			
272	Information & Communication Technology			470.0			
273	Motor Vehicles			200.0			
274	Feasibility Studies & Project Preparation	100.0		200.0			
275	Plant, Equipment & Machinery	200.0		200.0			
276	Construction, Renovation and Improvements	100.0		800.0			
Grand Total		28,547.8	28,147.8	43,396.8	29,955.3	29,685.7	31,971.5

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	15,157.8	15,157.8	14,460.7
211	Salaries and Allowances	12,340.0	12,340.0	13,038.4
212	Wages	888.6	888.6	100.0
213	Overtime	574.0	574.0	180.0
214	Leave fares	634.2	634.2	638.3
215	Retirement Benefits, Pensions, Gratuities	721.0	721.0	504.0
22	Goods & Services	1,512.5	1,512.5	2,789.8
222	Travel and Subsistence	397.4	397.4	448.1
223	Office Materials and Supplies	32.5	32.5	400.0
224	Operational Materials and Supplies	160.1	160.1	160.0
225	Transport and Fuel	380.0	380.0	400.0
226	Administrative Consultancy Fees	0.0	0.0	361.8
227	Other Operational Expenses	542.5	542.5	819.9
228	Training	0.0	0.0	200.0
23	Utilities, Rentals and Property Costs	2,371.6	2,371.6	2,600.0
231	Utilities	1,790.0	1,790.0	2,000.0
232	Rentals of Property	531.6	531.6	400.0
233	Routine Maintenance	50.0	50.0	200.0
25	Grants Subsidies and Transfers	523.7	523.7	100.0
251	Membership Fees, Subscriptions & Contribution	71.4	71.4	100.0
252	Grants/Transfers to Public Authorities	452.3	452.3	0.0
27	Capital Formation	133.6	48.0	700.0
271	Office Equipments, Furniture & Fittings	48.0	48.0	200.0
272	Information & Communication Technology	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	50.0	0.0	100.0
276	Construction, Renovation and Improvements	35.6	0.0	200.0
	GRAND TOTAL	19,699.2	19,613.6	20,650.5

B: Other Data in 2015

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 2015.

4. An additional K14.0 million is allocated to cater for TV & Radio equipments for the 2015 SP Games coverage.

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	50.0	50.0	2,436.6
211	Salaries and Allowances	0.0	0.0	2,176.6
212	Wages	50.0	50.0	50.0
213	Overtime	0.0	0.0	80.0
214	Leave fares	0.0	0.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
22	Goods & Services	3,639.7	3,639.7	4,079.7
221	Domestic Travel and Subsistence	0.0	0.0	600.0
222	Travel and Subsistence	55.1	55.1	79.7
223	Office Materials and Supplies	117.5	117.5	200.0
224	Operational Materials and Supplies	89.9	89.9	200.0
225	Transport and Fuel	120.0	120.0	200.0
226	Administrative Consultancy Fees	2,015.0	2,015.0	400.0
227	Other Operational Expenses	1,042.2	1,042.2	2,000.0
228	Training	200.0	200.0	400.0
23	Utilities, Rentals and Property Costs	3,692.5	3,692.5	460.0
231	Utilities	2,360.0	2,360.0	40.0
232	Rentals of Property	930.0	930.0	220.0
233	Routine Maintenance	402.5	402.5	200.0
25	Grants Subsidies and Transfers	1,000.0	1,000.0	14,200.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	200.0
252	Grants/Transfers to Public Authorities	1,000.0	1,000.0	14,000.0
27	Capital Formation	466.4	152.0	1,570.0
271	Office Equipments, Furniture & Fittings	152.0	152.0	200.0
272	Information & Communication Technology	0.0	0.0	270.0
273	Motor Vehicles	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	50.0	0.0	100.0
275	Plant, Equipment & Machinery	200.0	0.0	200.0
276	Construction, Renovation and Improvements	64.4	0.0	600.0
	GRAND TOTAL	8,848.6	8,534.2	22,746.3

B: Other Data in 2015

Footnote: Funding provided to cater for the operations of the NTS Kundu2 to carry out its program in 2015. An additional K14.0 million is allocated to cater for TV & Radio equipments for the 2015 SP Games coverage.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Water Transport Services	1,703.5	13,574.5	35,100.0	7,476.9	7,472.9	7,727.0
Program	National Maritime Safety Authority	1,703.5	13,574.5	35,100.0	7,476.9	7,472.9	7,727.0
10851	National Maritime Safety Authority Transfers	1,703.5	1,703.5	7,900.0	2,476.9	2,472.9	2,727.0
22060	Maritime & Waterways Safety Project		11,871.0	27,200.0	5,000.0	5,000.0	5,000.0
Grand Total		1,703.5	13,574.5	35,100.0	7,476.9	7,472.9	7,727.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments			1,700.0			
211	Salaries and Allowances			1,700.0			
22	Goods & Services	903.5	903.5	5,185.0	687.2	688.7	768.4
220	Goods & Services				687.2	688.7	768.4
222	Travel and Subsistence	83.5	83.5	500.0			
223	Office Materials and Supplies	50.0	50.0	500.0			
224	Operational Materials and Supplies	50.0	50.0	500.0			
225	Transport and Fuel	150.0	150.0	500.0			
226	Administrative Consultancy Fees			1,053.9			
227	Other Operational Expenses	570.0	570.0	2,131.1			
23	Utilities, Rentals and Property Costs			90.0	84.6	84.8	94.6
230	Utilities, Rentals and Property Costs				84.6	84.8	94.6
231	Utilities			90.0			
25	Grants Subsidies and Transfers	800.0	800.0		835.6	828.1	891.8
250	Grants Subsidies and Transfers				835.6	828.1	891.8
252	Grants/Transfers to Public Authorities	800.0	800.0				
27	Capital Formation		11,871.0	28,125.0	5,869.5	5,871.4	5,972.2
270	Capital Formation				5,869.5	5,871.4	5,972.2
276	Construction, Renovation and Improvements		11,871.0	28,125.0			
Grand Total		1,703.5	13,574.5	35,100.0	7,476.9	7,473.0	7,727.0

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

Program: National Maritime Safety Authority

Program Objectives:

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

Program Description:

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

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

10851	National Maritime Safety Authority Transfers
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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,700.0
211	Salaries and Allowances	0.0	0.0	1,700.0
22	Goods & Services	903.5	903.5	5,185.0
222	Travel and Subsistence	83.5	83.5	500.0
223	Office Materials and Supplies	50.0	50.0	500.0
224	Operational Materials and Supplies	50.0	50.0	500.0
225	Transport and Fuel	150.0	150.0	500.0
226	Administrative Consultancy Fees	0.0	0.0	1,053.9
227	Other Operational Expenses	570.0	570.0	2,131.1
23	Utilities, Rentals and Property Costs	0.0	0.0	90.0
231	Utilities	0.0	0.0	90.0
25	Grants Subsidies and Transfers	800.0	800.0	0.0
252	Grants/Transfers to Public Authorities	800.0	800.0	0.0
27	Capital Formation	0.0	0.0	925.0
276	Construction, Renovation and Improvements	0.0	0.0	925.0
GRAND TOTAL		1,703.5	1,703.5	7,900.0

B: Other Data in 2015

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

(PBS Code: 526-3602-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	6,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	16 - Asian Development Bank - Loan	0.0	11,871.0	21,200.0
276	Construction, Renovation and Improvements	0.0	11,871.0	21,200.0
	GRAND TOTAL	0.0	11,871.0	27,200.0

B: Other Data in 2015

1. Revenue Source: Project is co-financed by Asian Development Bank (ADB) Loan through non cash item of K21.2 million and GoPNG through cash item of K6.0 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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Commercial Services	2,851.5	2,851.5	4,000.0	3,760.0	3,768.0	4,204.0
Program	Foreign Investment Regulation and Promotion	2,851.5	2,851.5	4,000.0	3,760.0	3,768.0	4,204.0
10852	Investment Promotion Authority Transfers	2,851.5	2,851.5	4,000.0	3,760.0	3,768.0	4,204.0
Grand Total		2,851.5	2,851.5	4,000.0	3,760.0	3,768.0	4,204.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,425.8	1,425.8	1,532.7	1,440.7	1,443.8	1,610.9
210	Personnel Emoluments				1,440.7	1,443.8	1,610.9
211	Salaries and Allowances	1,425.8	1,425.8	1,532.7			
22	Goods & Services			1,000.0	940.0	942.0	1,051.0
220	Goods & Services				940.0	942.0	1,051.0
227	Other Operational Expenses			1,000.0			
23	Utilities, Rentals and Property Costs	1,425.7	1,425.7	1,467.3	1,379.3	1,382.2	1,542.1
230	Utilities, Rentals and Property Costs				1,379.3	1,382.2	1,542.1
232	Rentals of Property	1,425.7	1,425.7	1,467.3			
Grand Total		2,851.5	2,851.5	4,000.0	3,760.0	3,768.0	4,204.0

530	Investment Promotion Authority	530
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

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

Program Description:

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

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

10852 Investment Promotion Authority Transfers

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

(PBS Code: 53039011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,425.8	1,425.8	1,532.7
211	Salaries and Allowances	1,425.8	1,425.8	1,532.7
22	Goods & Services	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
23	Utilities, Rentals and Property Costs	1,425.7	1,425.7	1,467.3
232	Rentals of Property	1,425.7	1,425.7	1,467.3
	GRAND TOTAL	2,851.5	2,851.5	4,000.0

B: Other Data in 2015

- Staffing: 113 SOS - 5 Directors, 15 Admin Assistant, 3 Drivers, 65 Technical Staff.
- Vacancies: 25 positions
- Revenue: Estimated revenue to be raised and retained is K11.2 million.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Commercial Services	2,801.5	2,801.5	3,409.4	3,234.0	3,240.5	3,614.4
Program	Small Business Development Services	2,801.5	2,801.5	3,409.4	3,234.0	3,240.5	3,614.4
10856	National Business Development Services Transfers	2,801.5	2,801.5	3,409.4	3,234.0	3,240.5	3,614.4
Grand Total		2,801.5	2,801.5	3,409.4	3,234.0	3,240.5	3,614.4

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	2,688.6	2,688.6	3,051.4	2,868.3	2,874.4	3,207.0
210	Personnel Emoluments				2,868.3	2,874.4	3,207.0
211	Salaries and Allowances	2,493.6	2,493.6	2,766.1			
212	Wages	60.0	60.0	80.0			
213	Overtime	5.0	5.0	5.2			
214	Leave fares	30.0	30.0	100.1			
215	Retirement Benefits, Pensions, Gratuities	100.0	100.0	100.0			
22	Goods & Services	65.0	65.0	128.0	120.3	120.6	134.5
220	Goods & Services				120.3	120.6	134.5
222	Travel and Subsistence	10.0	10.0	15.0			
223	Office Materials and Supplies	10.0	10.0	25.0			
225	Transport and Fuel	15.0	15.0	20.0			
226	Administrative Consultancy Fees	10.0	10.0	14.0			
227	Other Operational Expenses	10.0	10.0	40.0			
228	Training	10.0	10.0	14.0			
23	Utilities, Rentals and Property Costs	20.0	20.0	230.0	216.2	216.7	241.7
230	Utilities, Rentals and Property Costs				216.2	216.7	241.7
231	Utilities	10.0	10.0	200.0			
233	Routine Maintenance	10.0	10.0	30.0			
25	Grants Subsidies and Transfers	15.0	15.0		15.7	15.5	16.7
250	Grants Subsidies and Transfers				15.7	15.5	16.7
251	Membership Fees, Subscriptions & Contribution	5.0	5.0				
252	Grants/Transfers to Public Authorities	10.0	10.0				
27	Capital Formation	12.9	12.9		13.5	13.4	14.4
270	Capital Formation				13.5	13.4	14.4
271	Office Equipments, Furniture & Fittings	12.9	12.9				
Grand Total		2,801.5	2,801.5	3,409.4	3,234.0	3,240.6	3,614.3

531	Small Business Development Corporation	531
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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

10856 National Business Development Services Transfers

531	Small Business Development Corporation	531
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Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,688.6	2,688.6	3,051.4
211	Salaries and Allowances	2,493.6	2,493.6	2,766.1
212	Wages	60.0	60.0	80.0
213	Overtime	5.0	5.0	5.2
214	Leave fares	30.0	30.0	100.1
215	Retirement Benefits, Pensions, Gratuities	100.0	100.0	100.0
22	Goods & Services	65.0	65.0	128.0
222	Travel and Subsistence	10.0	10.0	15.0
223	Office Materials and Supplies	10.0	10.0	25.0
225	Transport and Fuel	15.0	15.0	20.0
226	Administrative Consultancy Fees	10.0	10.0	14.0
227	Other Operational Expenses	10.0	10.0	40.0
228	Training	10.0	10.0	14.0
23	Utilities, Rentals and Property Costs	20.0	20.0	230.0
231	Utilities	10.0	10.0	200.0
233	Routine Maintenance	10.0	10.0	30.0
25	Grants Subsidies and Transfers	15.0	15.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	0.0
252	Grants/Transfers to Public Authorities	10.0	10.0	0.0
27	Capital Formation	12.9	12.9	0.0
271	Office Equipments, Furniture & Fittings	12.9	12.9	0.0
	GRAND TOTAL	2,801.5	2,801.5	3,409.4

B: Other Data in 2015

1. Total Staff turn over of 55 employees on strength 35
2. The Agency has 14 Casuals
3. The agency has 14 Vehicles in good operational Conditions
4. The Performance indicator or target is to promote Small Business Services in PNG
5. The Agency Has four sub Programs , Being; Business Development Services , Business Training Division, Know About Business and Small Industries Centre

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Standards and Industrial Advancement Support	4,710.7	3,307.5	4,147.4	3,898.6	3,906.9	4,358.9
Program	Quality Control & Measurement of Goods & Service	4,710.7	3,307.5	4,147.4	3,898.6	3,906.9	4,358.9
10857	Nat Inst of Standards & Ind Technology Transfers	4,710.7	3,307.5	4,147.4	3,898.6	3,906.9	4,358.9
Grand Total		4,710.7	3,307.5	4,147.4	3,898.6	3,906.9	4,358.9

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,230.2	1,827.0	2,114.8	1,987.9	1,992.1	2,222.7
210	Personnel Emoluments				1,987.9	1,992.1	2,222.7
211	Salaries and Allowances	3,008.5	1,771.4	1,943.7			
212	Wages	9.1	9.1	9.1			
214	Leave fares	54.0	46.5	46.5			
215	Retirement Benefits, Pensions, Gratuities	158.6		115.5			
22	Goods & Services	1,113.0	1,139.0	1,403.6	1,319.4	1,322.2	1,475.2
220	Goods & Services				1,319.4	1,322.2	1,475.2
222	Travel and Subsistence	575.0	463.6	475.2			
223	Office Materials and Supplies	53.5	53.5	54.8			
224	Operational Materials and Supplies	9.5	8.0	8.2			
225	Transport and Fuel	62.5	62.0	100.0			
226	Administrative Consultancy Fees	20.0	20.0	150.0			
227	Other Operational Expenses	392.5	531.9	615.4			
23	Utilities, Rentals and Property Costs	295.5	269.5	285.2	268.1	268.7	299.7
230	Utilities, Rentals and Property Costs				268.1	268.7	299.7
231	Utilities	229.5	229.5	235.2			
233	Routine Maintenance	66.0	40.0	50.0			
25	Grants Subsidies and Transfers	72.0	72.0	73.8	69.4	69.5	77.6
250	Grants Subsidies and Transfers				69.4	69.5	77.6
251	Membership Fees, Subscriptions & Contribution	72.0	72.0	73.8			
27	Capital Formation			270.0	253.8	254.3	283.8
270	Capital Formation				253.8	254.3	283.8
275	Plant, Equipment & Machinery			270.0			
Grand Total		4,710.7	3,307.5	4,147.4	3,898.6	3,906.8	4,359.0

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

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

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

Program Description:

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

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

10857 Nat Inst of Standards & Ind Technology Transfers

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

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,230.2	1,827.0	2,114.8
211	Salaries and Allowances	3,008.5	1,771.4	1,943.7
212	Wages	9.1	9.1	9.1
214	Leave fares	54.0	46.5	46.5
215	Retirement Benefits, Pensions, Gratuities	158.6	0.0	115.5
22	Goods & Services	1,113.0	1,139.0	1,403.6
222	Travel and Subsistence	575.0	463.6	475.2
223	Office Materials and Supplies	53.5	53.5	54.8
224	Operational Materials and Supplies	9.5	8.0	8.2
225	Transport and Fuel	62.5	62.0	100.0
226	Administrative Consultancy Fees	20.0	20.0	150.0
227	Other Operational Expenses	392.5	531.9	615.4
23	Utilities, Rentals and Property Costs	295.5	269.5	285.2
231	Utilities	229.5	229.5	235.2
233	Routine Maintenance	66.0	40.0	50.0
25	Grants Subsidies and Transfers	72.0	72.0	73.8
251	Membership Fees, Subscriptions & Contribution	72.0	72.0	73.8
27	Capital Formation	0.0	0.0	270.0
275	Plant, Equipment & Machinery	0.0	0.0	270.0
	GRAND TOTAL	4,710.7	3,307.5	4,147.4

B: Other Data in 2015

- Staffing: 28 - 23 SOS (5 Assistant Directors, 2 Steno Secretaries, 15 Technical Staff, 1 Senior Accountant)
5 Vacancies.
- Vehicles: 5 Units maintained by the agency.
- Revenue: NISIT anticipates to generate a revenue of K1,048.3 million in 2015.
- Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costs reduction customer satisfaction, increased market size, reduced customer complains, competitiveness of PNG exporters and SMEs.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Manufacturing Regulation and Promotion	2,345.5	2,345.5	3,409.6	3,205.0	3,211.8	3,583.5
Program	Industrial Centres Development Coporation	2,345.5	2,345.5	3,409.6	3,205.0	3,211.8	3,583.5
10859	Industrial Centres Development Corporation Transfers	2,345.5	2,345.5	3,409.6	3,205.0	3,211.8	3,583.5
Grand Total		2,345.5	2,345.5	3,409.6	3,205.0	3,211.8	3,583.5

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	2,108.5	2,108.5	2,598.5	2,442.6	2,447.8	2,731.0
210	Personnel Emoluments				2,442.6	2,447.8	2,731.0
211	Salaries and Allowances	1,851.7	1,851.7	2,150.0			
212	Wages	43.5	43.5	49.5			
213	Overtime			10.0			
214	Leave fares			169.0			
215	Retirement Benefits, Pensions, Gratuities	213.3	213.3	220.0			
22	Goods & Services	52.7	52.7	361.8	340.1	340.8	380.3
220	Goods & Services				340.1	340.8	380.3
222	Travel and Subsistence			65.0			
223	Office Materials and Supplies	23.3	23.3	23.9			
225	Transport and Fuel	29.4	29.4	47.0			
226	Administrative Consultancy Fees			35.0			
227	Other Operational Expenses			190.9			
23	Utilities, Rentals and Property Costs	179.3	184.3	249.3	234.3	234.8	262.0
230	Utilities, Rentals and Property Costs				234.3	234.8	262.0
231	Utilities	23.7	23.7	24.3			
232	Rentals of Property	155.6	160.6	200.0			
233	Routine Maintenance			25.0			
25	Grants Subsidies and Transfers	5.0					
251	Membership Fees, Subscriptions & Contribution	5.0					
27	Capital Formation			200.0	188.0	188.4	210.2
270	Capital Formation				188.0	188.4	210.2
273	Motor Vehicles			200.0			
Grand Total		2,345.5	2,345.5	3,409.6	3,205.0	3,211.8	3,583.5

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,108.5	2,108.5	2,598.5
211	Salaries and Allowances	1,851.7	1,851.7	2,150.0
212	Wages	43.5	43.5	49.5
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	169.0
215	Retirement Benefits, Pensions, Gratuities	213.3	213.3	220.0
22	Goods & Services	52.7	52.7	361.8
222	Travel and Subsistence	0.0	0.0	65.0
223	Office Materials and Supplies	23.3	23.3	23.9
225	Transport and Fuel	29.4	29.4	47.0
226	Administrative Consultancy Fees	0.0	0.0	35.0
227	Other Operational Expenses	0.0	0.0	190.9
23	Utilities, Rentals and Property Costs	179.3	184.3	249.3
231	Utilities	23.7	23.7	24.3
232	Rentals of Property	155.6	160.6	200.0
233	Routine Maintenance	0.0	0.0	25.0
25	Grants Subsidies and Transfers	5.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	0.0	0.0
27	Capital Formation	0.0	0.0	200.0
273	Motor Vehicles	0.0	0.0	200.0
GRAND TOTAL		2,345.5	2,345.5	3,409.6

B: Other Data in 2015

B: Other Data in 2015

1. Staffing: Staff on strength 35, funded vacancies 15.

2. Casuals: 5 Labourers

3. Performance indicators. Adopt stringent approach to debt servicing; upgrade and improve the financial management and control system currently in place. Maintained cost through reduced staff levels. Increase revenue generation capacity of MIC and UIC. Commence full IRIC with lease of basic facilities.

4. Footnote: ICDC conducts programs that target economic growth of manufacturing and down stream processing. ICDC working with Treasury during 2015 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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Mining and Mineral Resources Regulation and Administration	15,972.0	1,242.0	50,700.0	54,500.0	75,800.0	44,800.0
Program	Pre-2010 activities and Programmes			7,000.0	10,000.0	40,000.0	20,000.0
20254	Tolukuma MOA			7,000.0	10,000.0	40,000.0	20,000.0
Program	General Administrative Services		442.0	1,600.0			
22089	Scientific Database and Development of Training Plan		442.0	1,600.0			
Program	Mining and Mineral Resources Regulation and Administration	15,972.0	800.0	42,100.0	44,500.0	35,800.0	24,800.0
20843	OK TEDI MOA	772.0	300.0	300.0	300.0	300.0	300.0
20844	Wau/Hidden Valley Liaison			4,000.0	4,000.0	5,000.0	4,000.0
20845	Ramu Liaison Project	3,200.0		7,000.0	7,500.0	10,000.0	10,000.0
20848	Mining Agreement - Porgera	10,000.0		10,000.0	15,000.0	15,000.0	10,000.0
20849	Mt. Sinivit MOA			10,000.0	10,200.0		
20850	Simberi MOA	1,500.0		4,000.0	4,500.0	5,000.0	
21741	Advanced Mining Projects	500.0	500.0	3,000.0	3,000.0	500.0	500.0
21921	2nd Mining Sector TA Project			3,800.0			
Grand Total		15,972.0	1,242.0	50,700.0	54,500.0	75,800.0	44,800.0

535	Mineral Resources Authority	535
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
22	Goods & Services	1,000.0	442.0	6,400.0	700.0		
220	Goods & Services				700.0		
226	Administrative Consultancy Fees	500.0					
227	Other Operational Expenses	500.0	442.0	6,400.0			
23	Utilities, Rentals and Property Costs	272.0	300.0	300.0	300.0	300.0	300.0
230	Utilities, Rentals and Property Costs				300.0	300.0	300.0
233	Routine Maintenance	272.0	300.0	300.0			
25	Grants Subsidies and Transfers	10,200.0		3,000.0	200.0	200.0	200.0
250	Grants Subsidies and Transfers				200.0	200.0	200.0
252	Grants/Transfers to Public Authorities	10,200.0					
255	Grants/Transfers to Individuals and Non-profit Organisations			3,000.0			
26	Acquisition of Existing Assets			2,000.0	500.0		
260	Acquisition of Existing Assets				500.0		
261	Acquisition of Lands, Buildings & Structures			2,000.0			
27	Capital Formation	4,500.0	500.0	39,000.0	52,800.0	75,300.0	44,300.0
270	Capital Formation				52,800.0	75,300.0	44,300.0
274	Feasibility Studies & Project Preparation	1,000.0	500.0	16,500.0			
276	Construction, Renovation and Improvements	3,500.0		22,500.0			
Grand Total		15,972.0	1,242.0	50,700.0	54,500.0	75,800.0	44,800.0

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: 535-3401-1-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	10 - New Zealand Overseas	0.0	442.0	1,600.0
227	Other Operational Expenses	0.0	442.0	1,600.0
	GRAND TOTAL	0.0	442.0	1,600.0

B: Other Data in 2015

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 8 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
20845	Ramu Liaison Project
20848	Mining Agreement - Porgera
20849	Mt. Sinivit MOA
20850	Simberi MOA
21741	Advanced Mining Projects
21921	2nd Mining Sector TA Project

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	772.0	300.0	300.0
226	Administrative Consultancy Fees	500.0	0.0	0.0
233	Routine Maintenance	272.0	300.0	300.0
	GRAND TOTAL	772.0	300.0	300.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : 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	2013	2014	2015
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 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government to meet its commitment under the Wau Hidden Valley MOA

535	Mineral Resources Authority	535
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Project: 20845 Ramu Liaison Project

(PBS Code: 535-3401-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	3,200.0	0.0	7,000.0
227	Other Operational Expenses	0.0	0.0	500.0
252	Grants/Transfers to Public Authorities	200.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	3,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	2,500.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	3,200.0	0.0	7,000.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government commitment under the MOA to be met 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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	500.0
252	Grants/Transfers to Public Authorities	10,000.0	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,500.0
	GRAND TOTAL	10,000.0	0.0	10,000.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government to meet its commitment under the Porgera Mining Agreement

535	Mineral Resources Authority	535
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Project: 20849 Mt. Sinivit MOA

(PBS Code: 535-3401-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : The National Government to meet its commitment under the Mt Sinivit MOA

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	4,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	3,000.0
	GRAND TOTAL	1,500.0	0.0	4,000.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.
2. Performance Indicators/Targets : The National Government to meet its commitment under the Simberi MOA

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	500.0	3,000.0
227	Other Operational Expenses	500.0	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	500.0	3,000.0
	GRAND TOTAL	500.0	500.0	3,000.0

B: Other Data in 2015

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: 21921 2nd Mining Sector TA Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	26 - International Bank for Reconstruction	0.0	0.0	3,800.0
227	Other Operational Expenses	0.0	0.0	3,800.0
	GRAND TOTAL	0.0	0.0	3,800.0

B: Other Data in 2015

Revenue Source: Fully funded by the World Bank.

Performance Indicator / Targets: Targeted areas for capacity building in the project achieved.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	1,113.5	1,078.5	1,206.0	1,133.6	1,136.1	1,267.5
Program	Cocoa and Coconut Research	1,113.5	1,078.5	1,206.0	1,133.6	1,136.1	1,267.5
11821	Kokonas Indastry Kopratiun	1,113.5	1,078.5	1,206.0	1,133.6	1,136.1	1,267.5
Grand Total		1,113.5	1,078.5	1,206.0	1,133.6	1,136.1	1,267.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments		139.0	80.0	75.2	75.4	84.1
210	Personnel Emoluments				75.2	75.4	84.1
211	Salaries and Allowances		139.0				
215	Retirement Benefits, Pensions, Gratuities			80.0			
22	Goods & Services	921.5	838.5	859.5	807.9	809.6	903.3
220	Goods & Services				807.9	809.6	903.3
222	Travel and Subsistence	108.5	108.5	111.2			
223	Office Materials and Supplies	125.0	60.0	61.5			
224	Operational Materials and Supplies	120.0	120.0	123.0			
225	Transport and Fuel	110.0	110.0	122.8			
227	Other Operational Expenses	278.0	260.0	266.5			
228	Training	180.0	180.0	174.5			
23	Utilities, Rentals and Property Costs	104.0	48.0	49.2	46.2	46.3	51.7
230	Utilities, Rentals and Property Costs				46.2	46.3	51.7
231	Utilities	104.0	48.0	49.2			
25	Grants Subsidies and Transfers	53.0	53.0	54.3	51.0	51.2	57.1
250	Grants Subsidies and Transfers				51.0	51.2	57.1
251	Membership Fees, Subscriptions & Contribution	53.0	53.0	54.3			
27	Capital Formation	35.0		163.0	153.2	153.5	171.3
270	Capital Formation				153.2	153.5	171.3
274	Feasibility Studies & Project Preparation	35.0		163.0			
Grand Total		1,113.5	1,078.5	1,206.0	1,133.5	1,136.0	1,267.5

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

11821 Kokonas Indastry Kopratiun

536	Kokonas Indastry Kopration	536
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Activity: 11821 Kokonas Indastry Kopration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	139.0	80.0
211	Salaries and Allowances	0.0	139.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	80.0
22	Goods & Services	921.5	838.5	859.5
222	Travel and Subsistence	108.5	108.5	111.2
223	Office Materials and Supplies	125.0	60.0	61.5
224	Operational Materials and Supplies	120.0	120.0	123.0
225	Transport and Fuel	110.0	110.0	122.8
227	Other Operational Expenses	278.0	260.0	266.5
228	Training	180.0	180.0	174.5
23	Utilities, Rentals and Property Costs	104.0	48.0	49.2
231	Utilities	104.0	48.0	49.2
25	Grants Subsidies and Transfers	53.0	53.0	54.3
251	Membership Fees, Subscriptions & Contribution	53.0	53.0	54.3
27	Capital Formation	35.0	0.0	163.0
274	Feasibility Studies & Project Preparation	35.0	0.0	163.0
GRAND TOTAL		1,113.5	1,078.5	1,206.0

B: Other Data in 2015

B. Other Data in 2015

- Staffing: 18 staff on strength, 8 unattached.
- Performance Indicators: The agency/department is required to this information for Treasury to asses its achievements against financial performance in 2015.
- Footnote: This agency was allocate recurrent funding assistance in 2012based on Cabinet Decision No. 179/2009. Treasury will with KIK in 2015 to determine level of recurrent funding adoptions to improve its revenue to reduce to an appropriaterecurrent budget reliance.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Air Transport Services	46,000.0	129,692.0	151,000.0	98,300.0	20,700.0	58,300.0
Program	Air Transport Systems Management	46,000.0	129,692.0	151,000.0	98,300.0	20,700.0	58,300.0
21150	Civil Aviation Sector Development Investment	16,000.0	99,692.0	121,000.0	88,300.0	700.0	48,300.0
21756	Jackson's Airport Upgrade and Rehabilitation	30,000.0	30,000.0	30,000.0	10,000.0	20,000.0	10,000.0
Grand Total		46,000.0	129,692.0	151,000.0	98,300.0	20,700.0	58,300.0

537	National Airports Corporation	537
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
27	Capital Formation	46,000.0	129,692.0	151,000.0	98,300.0	20,700.0	58,300.0
270	Capital Formation				98,300.0	20,700.0	58,300.0
276	Construction, Renovation and Improvements	30,000.0	129,692.0	151,000.0			
277	Substantial/Specific Maintenance	16,000.0					
Grand Total		46,000.0	129,692.0	151,000.0	98,300.0	20,700.0	58,300.0

537	National Airports Corporation	537
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To provide improved and safe air transport service in PNG by operating and managing all National airports at required minimum safety and security standards.

Program Description:

To operate and manage the 22 National Airports at required safety and security standards.

This program consists of 2 Activities 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

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	16,000.0	26,000.0	26,000.0
276	Construction, Renovation and Improvements	0.0	26,000.0	26,000.0
277	Substantial/Specific Maintenance	16,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	73,692.0	95,000.0
276	Construction, Renovation and Improvements	0.0	73,692.0	95,000.0
	GRAND TOTAL	16,000.0	99,692.0	121,000.0

B: Other Data in 2015

1. Revenue Source:

Project is co- financed by Asian Development Bank (ADB) Loan through non cash item of - K 86.5 million and GoPNG counterpart of K52.5 million as cash item.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	30,000.0	30,000.0	30,000.0
276	Construction, Renovation and Improvements	30,000.0	30,000.0	30,000.0
	GRAND TOTAL	30,000.0	30,000.0	30,000.0

B: Other Data in 2015

1. Revenue:

Project is fully funded by GoPNG through cash item of K30 million.

2. Performance Indicator:

International standard terminals for both domestic and international travellers.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Cultural Services	11,875.4	35,007.7	21,657.3	19,137.9	19,155.2	20,098.8
Program	National Museum and Art Gallery Services	11,875.4	35,007.7	21,657.3	19,137.9	19,155.2	20,098.8
10864	National Museum and Art Gallery Transfers	11,875.4	9,007.7	8,657.3	8,137.9	8,155.2	9,098.8
21129	International Conference Centre		26,000.0	13,000.0	11,000.0	11,000.0	11,000.0
Grand Total		11,875.4	35,007.7	21,657.3	19,137.9	19,155.2	20,098.8

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	6,646.4	4,478.7	4,015.1	3,774.2	3,782.2	4,219.9
210	Personnel Emoluments				3,774.2	3,782.2	4,219.9
211	Salaries and Allowances	5,747.8	3,580.1	2,500.0			
212	Wages	284.8	284.8	339.0			
213	Overtime	59.2	59.2	249.1			
214	Leave fares	402.0	402.0	301.6			
215	Retirement Benefits, Pensions, Gratuities	152.6	152.6	625.4			
22	Goods & Services	1,650.0	6,480.0	3,490.0	2,400.6	2,403.6	2,566.0
220	Goods & Services				2,400.6	2,403.6	2,566.0
222	Travel and Subsistence	500.0	500.0	470.0			
223	Office Materials and Supplies	100.0	100.0	170.0			
224	Operational Materials and Supplies	100.0	100.0	120.0			
225	Transport and Fuel	100.0	100.0	130.0			
226	Administrative Consultancy Fees	200.0	200.0				
227	Other Operational Expenses	550.0	5,400.0	2,500.0			
228	Training	100.0	80.0	100.0			
23	Utilities, Rentals and Property Costs	2,580.0	2,480.0	1,900.0	1,786.0	1,789.8	1,996.9
230	Utilities, Rentals and Property Costs				1,786.0	1,789.8	1,996.9
231	Utilities	2,000.0	2,000.0	1,500.0			
232	Rentals of Property	80.0	80.0				
233	Routine Maintenance	500.0	400.0	400.0			
25	Grants Subsidies and Transfers	99.0	129.0	170.0	159.8	160.1	178.7
250	Grants Subsidies and Transfers				159.8	160.1	178.7
251	Membership Fees, Subscriptions & Contribution	49.0	49.0	50.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	80.0	120.0			
26	Acquisition of Existing Assets	100.0					
261	Acquisition of Lands, Buildings & Structures	100.0					
27	Capital Formation	800.0	21,440.0	12,082.2	11,017.3	11,019.4	11,137.4
270	Capital Formation				11,017.3	11,019.4	11,137.4
271	Office Equipments, Furniture & Fittings	100.0	50.0	190.0			
273	Motor Vehicles	200.0	120.0	197.7			
276	Construction, Renovation and Improvements	500.0	21,270.0	11,694.5			
Grand Total		11,875.4	35,007.7	21,657.3	19,137.9	19,155.1	20,098.9

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

Program: National Museum and Art Gallery Services

Program Objectives:

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

Program Description:

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

This program consists of 2 Activities 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

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	6,646.4	4,478.7	4,015.1
211	Salaries and Allowances	5,747.8	3,580.1	2,500.0
212	Wages	284.8	284.8	339.0
213	Overtime	59.2	59.2	249.1
214	Leave fares	402.0	402.0	301.6
215	Retirement Benefits, Pensions, Gratuities	152.6	152.6	625.4
22	Goods & Services	1,650.0	1,480.0	1,490.0
222	Travel and Subsistence	500.0	500.0	470.0
223	Office Materials and Supplies	100.0	100.0	170.0
224	Operational Materials and Supplies	100.0	100.0	120.0
225	Transport and Fuel	100.0	100.0	130.0
226	Administrative Consultancy Fees	200.0	200.0	0.0
227	Other Operational Expenses	550.0	400.0	500.0
228	Training	100.0	80.0	100.0
23	Utilities, Rentals and Property Costs	2,580.0	2,480.0	1,900.0
231	Utilities	2,000.0	2,000.0	1,500.0
232	Rentals of Property	80.0	80.0	0.0
233	Routine Maintenance	500.0	400.0	400.0
25	Grants Subsidies and Transfers	99.0	129.0	170.0
251	Membership Fees, Subscriptions & Contribution	49.0	49.0	50.0
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	80.0	120.0
26	Acquisition of Existing Assets	100.0	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	100.0	0.0	0.0
27	Capital Formation	800.0	440.0	1,082.2
271	Office Equipments, Furniture & Fittings	100.0	50.0	190.0
273	Motor Vehicles	200.0	120.0	197.7
276	Construction, Renovation and Improvements	500.0	270.0	694.5
	GRAND TOTAL	11,875.4	9,007.7	8,657.3

B: Other Data in 2015

1. Staffing: 110 - on strength 71, Vacancies: 17, Casuals : 25

2. Vehicles: 1

3. Performance Indicators: The NMAG is a Scientific and Educational Institution charged with the duty to protect ,preserve and promote

a deeper respect and wider appreciation of Papua New Guinea's diverse natural and cultural heritage including our contemporary cultures.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	11 - Peoples Republic of China - Grant	0.0	21,000.0	11,000.0
276	Construction, Renovation and Improvements	0.0	21,000.0	11,000.0
	GRAND TOTAL	0.0	26,000.0	13,000.0

B: Other Data in 2015

1. Revenue:

Project is co-funded by GoPNG through cash item 227 for K2 million and the Chinese Government through non cash item 276 of K11.0 million.

2. Performance Indicator:

Completed a modern state of the art conference centre by year 2015

3. Components

3.1 Construction of international conference centre - K13.0 million

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Housing Regulation and Co-ordination	-440.6	244.6	250.7			
	Housing Policy Formulation, Implementation and Support	-440.6	244.6	250.7			
10870	National Housing Corporation Transfers	-440.6	244.6	250.7			
Grand Total		-440.6	244.6	250.7			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	-685.2					
219	Unidentified Alesco Payroll Expenditure	-685.2					
22	Goods & Services	224.6	224.6	230.3			
222	Travel and Subsistence	44.3	44.3	45.4			
223	Office Materials and Supplies	25.3	25.3	25.9			
224	Operational Materials and Supplies	30.0	30.0	30.8			
225	Transport and Fuel	50.0	50.0	51.3			
227	Other Operational Expenses	75.0	75.0	76.9			
23	Utilities, Rentals and Property Costs	20.0	20.0	20.5			
233	Routine Maintenance	20.0	20.0	20.5			
Grand Total		-440.6	244.6	250.8			

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-685.2	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-685.2	0.0	0.0
22	Goods & Services	224.6	224.6	230.3
222	Travel and Subsistence	44.3	44.3	45.4
223	Office Materials and Supplies	25.3	25.3	25.9
224	Operational Materials and Supplies	30.0	30.0	30.8
225	Transport and Fuel	50.0	50.0	51.3
227	Other Operational Expenses	75.0	75.0	76.9
23	Utilities, Rentals and Property Costs	20.0	20.0	20.5
233	Routine Maintenance	20.0	20.0	20.5
	GRAND TOTAL	-440.6	244.6	250.8

B: Other Data in 2015

B. Other Data in 2015

1. staffing salaries are funded through internal revenues.
2. Performance Indicators: To be provided in the first quarter budget review in 2015.
3. Footnote: 1. NHC report back to the BSC in the 2015 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 to Treasury on how internal revenue funds are being used in 2015.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Cultural Services	21,081.3	4,473.7	5,087.8	4,782.5	4,792.7	5,347.3
Program	Protection & Development of Cultural Heritage and Arts	21,081.3	4,473.7	5,087.8	4,782.5	4,792.7	5,347.3
10873	National Cultural Commission Transfers	21,081.3	4,473.7	5,087.8	4,782.5	4,792.7	5,347.3
Grand Total		21,081.3	4,473.7	5,087.8	4,782.5	4,792.7	5,347.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	5,002.1	2,894.5	3,469.2	3,261.0	3,268.0	3,646.1
210	Personnel Emoluments				3,261.0	3,268.0	3,646.1
211	Salaries and Allowances	4,535.1	2,350.1	2,654.7			
212	Wages	261.0	261.0	261.0			
214	Leave fares	204.9	204.9	372.0			
215	Retirement Benefits, Pensions, Gratuities	78.5	78.5	181.5			
219	Unidentified Alesco Payroll Expenditure	-77.4					
22	Goods & Services	15,805.0	1,305.0	1,301.7	1,223.6	1,226.2	1,368.1
220	Goods & Services				1,223.6	1,226.2	1,368.1
222	Travel and Subsistence	40.0	40.0	44.0			
223	Office Materials and Supplies	88.0	88.0	90.2			
224	Operational Materials and Supplies	60.0	60.0	61.5			
225	Transport and Fuel	80.0	80.0	82.0			
227	Other Operational Expenses	15,502.0	1,002.0	1,000.0			
228	Training	35.0	35.0	24.0			
23	Utilities, Rentals and Property Costs	263.3	263.3	309.9	291.3	291.9	325.7
230	Utilities, Rentals and Property Costs				291.3	291.9	325.7
231	Utilities	263.3	263.3	269.9			
233	Routine Maintenance			40.0			
25	Grants Subsidies and Transfers	10.9	10.9	7.0	6.6	6.6	7.4
250	Grants Subsidies and Transfers				6.6	6.6	7.4
251	Membership Fees, Subscriptions & Contribution	10.9	10.9	7.0			
Grand Total		21,081.3	4,473.7	5,087.8	4,782.5	4,792.7	5,347.3

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

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

Program Description:

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

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

10873 National Cultural Commission Transfers

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

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	5,002.1	2,894.5	3,469.2
211	Salaries and Allowances	4,535.1	2,350.1	2,654.7
212	Wages	261.0	261.0	261.0
214	Leave fares	204.9	204.9	372.0
215	Retirement Benefits, Pensions, Gratuities	78.5	78.5	181.5
219	Unidentified Alesco Payroll Expenditure	-77.4	0.0	0.0
22	Goods & Services	15,805.0	1,305.0	1,301.7
222	Travel and Subsistence	40.0	40.0	44.0
223	Office Materials and Supplies	88.0	88.0	90.2
224	Operational Materials and Supplies	60.0	60.0	61.5
225	Transport and Fuel	80.0	80.0	82.0
227	Other Operational Expenses	15,502.0	1,002.0	1,000.0
228	Training	35.0	35.0	24.0
23	Utilities, Rentals and Property Costs	263.3	263.3	309.9
231	Utilities	263.3	263.3	269.9
233	Routine Maintenance	0.0	0.0	40.0
25	Grants Subsidies and Transfers	10.9	10.9	7.0
251	Membership Fees, Subscriptions & Contribution	10.9	10.9	7.0
GRAND TOTAL		21,081.3	4,473.7	5,087.8

B: Other Data in 2015

1. Staffing: 72-- Managerial: 1 Admin. Staff: 71

Vacancies: 9, Casuals: 22

2. Vehicles: 10 Maintained by the Agency

3. Performance Indicators: Not provided

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Commercial Services		15,000.0	10,000.0			
	General Administration		15,000.0	10,000.0			
22126	People's Microbank		15,000.0	10,000.0			
Grand Total			15,000.0	10,000.0			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
22	Goods & Services		15,000.0	40,000.0			
224	Operational Materials and Supplies		15,000.0				
227	Other Operational Expenses			40,000.0			
25	Grants Subsidies and Transfers			10,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise			10,000.0			
Grand Total			15,000.0	50,000.0			

543	National Development Bank	543
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Main Program: Commercial Services

Program: General Administration

Program Objectives:

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

Program Description:

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

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

22126 People's Microbank

543	National Development Bank	543
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Project: 22126 People's Microbank

(PBS Code: 261-3901-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	10,000.0
224	Operational Materials and Supplies	0.0	15,000.0	0.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	15,000.0	10,000.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Establishment of a PNG Micro Bank in the country, and increase in the number of entrepreneurs participating in SME management and financial skills established around the country to promote SME development.

543	National Development Bank	543
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Main Program: Not Applicable

Program: Finance and General Administration

Program Objectives:

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

Program Description:

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

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

22259 Agriculture and SME Funding

543	National Development Bank	543
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Project: 22259 Agriculture and SME Funding

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2015

Revenue Source: Fully GoPNG funded:

Performance Indicators / Targets: Farmers and entrepreneurs accessing credit from NDB.

545	Rural Airstrip Authority	545
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Air Transport Services			5,900.0			
	Aviation Services			5,900.0			
12185	Grant Transfers to Rural Airstrip Authority			5,900.0			
Grand Total				5,900.0			

545	Rural Airstrip Authority	545
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
23	Utilities, Rentals and Property Costs			5,900.0			
233	Routine Maintenance			5,900.0			
Grand Total				5,900.0			

545	Rural Airstrip Authority	545
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Main Program: Air Transport Services

Program: Aviation Services

Program Objectives:

To develop and maintain an effective and efficient management of air space for air traffic in Papua New Guinea territorial boundaries and provide systems to effectively carry out air traffic management more efficiently.

Program Description:

Under the programme, the Government with AusAID assistance is carrying out major activities both in terms of infrastructure development and institutional reforms. On infrastructure development, Jacksons International Airport Redevelopment and the Airport Maintenance and Upgrading Project and the new Airport Maintenance Project. The Balus Program is the main project in terms of institutional reforms, establishing the mechanisms for OCA to move to CAA by 2001.

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

12185 Grant Transfers to Rural Airstrip Authority

545	Rural Airstrip Authority	545
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Activity: 12185 Grant Transfers to Rural Airstrip Authority

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
23	Utilities, Rentals and Property Costs	0.0	0.0	5,900.0
233	Routine Maintenance	0.0	0.0	5,900.0
GRAND TOTAL		0.0	0.0	5,900.0

B: Other Data in 2015

The RAA was established by NEC through its Decision No: 326/2013 as a Rural Airstrips Authority through an interim vehicle of a not for profit company (NFPC).

The NEC further endorsed that the RAA and its responsibilities reside with the Ministry of Civil Aviation.

In the same decision NEC approved a Public Private Partnership (PPP) arrangement with the Mission Aviation Fellowship (MAF) and other providers of air services to rural areas.

The agency is allocated K5.9 million in the 2015 operational expenditure budget to carry out routine maintenance of rural airstrips throughout the country.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Generation, Transmission and Distribution of Electricity	7,000.0	112,695.0	117,400.0	17,039.2	17,039.2	10,039.2
Program	Energy Planning and Rural Electricity Support	7,000.0	112,695.0	117,400.0	17,039.2	17,039.2	10,039.2
21289	PNG Towns' Electricity Investment Project	3,000.0	75,865.0	59,100.0	7,039.2	7,039.2	4,539.2
21442	Upgrading the Power Distribution System of Ramu Grid		28,020.0	13,300.0	3,000.0	3,000.0	3,000.0
21755	Port Moreby Grid Development	4,000.0	4,000.0	34,900.0	2,000.0	2,000.0	2,000.0
22113	Urban Grid Electrification Extension		4,810.0	10,100.0	5,000.0	5,000.0	500.0
Grand Total		7,000.0	112,695.0	117,400.0	17,039.2	17,039.2	10,039.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
22	Goods & Services	3,000.0	30,810.0	28,100.0	15,039.2	15,039.2	8,039.2
220	Goods & Services				15,039.2	15,039.2	8,039.2
224	Operational Materials and Supplies		4,810.0	10,100.0			
227	Other Operational Expenses	3,000.0	26,000.0	18,000.0			
27	Capital Formation	4,000.0	81,885.0	89,300.0	2,000.0	2,000.0	2,000.0
270	Capital Formation				2,000.0	2,000.0	2,000.0
274	Feasibility Studies & Project Preparation	4,000.0	4,000.0	10,000.0			
276	Construction, Renovation and Improvements		77,885.0	79,300.0			
Grand Total		7,000.0	112,695.0	117,400.0	17,039.2	17,039.2	10,039.2

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 cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

This program consists of 4 Activities 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 Moresby Grid Development
22113	Urban Grid Electrification Extension

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	26,000.0	15,000.0
227	Other Operational Expenses	3,000.0	26,000.0	15,000.0
	16 - Asian Development Bank - Loan	0.0	49,865.0	44,100.0
276	Construction, Renovation and Improvements	0.0	49,865.0	44,100.0
	GRAND TOTAL	3,000.0	75,865.0	59,100.0

B: Other Data in 2015

1. Revenue Source: The project is co- financed by Asian Development Bank through Loan of K44.1 million and GoPNG counterpart of K15.0 million.

2. Performance Indicator: High cost diesel driven power replaced with improved and sustainable electricity for major urban centres with hydro stations in Divune, Ramazon and 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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	08 - Japanese Bank for	0.0	28,020.0	10,300.0
276	Construction, Renovation and Improvements	0.0	28,020.0	10,300.0
	GRAND TOTAL	0.0	28,020.0	13,300.0

B: Other Data in 2015

1. Revenue Source: Project is co- financed by Japanese and GoPNG . Japanese's through non cash item of K10.3 million while GoPNG co-fund through cash item of K3.0 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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	4,000.0	10,000.0
274	Feasibility Studies & Project Preparation	4,000.0	4,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	24,900.0
276	Construction, Renovation and Improvements	0.0	0.0	24,900.0
	GRAND TOTAL	4,000.0	4,000.0	34,900.0

B: Other Data in 2015

1. Revenue Source: The project is co-financed by Asian Development Bank (ADB) Loan through non cash item of K24.9 million and GoPNG through cash item of K10.0million.

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	2013	2014	2015
2	EXPENSES			
	10 - New Zealand Overseas	0.0	4,810.0	10,100.0
224	Operational Materials and Supplies	0.0	4,810.0	10,100.0
	GRAND TOTAL	0.0	4,810.0	10,100.0

B: Other Data in 2015

1. Revenue Source: This is a wholly NZ Aid Grant funded project of K10.1 million.
2. Performance Indicator: Extended and improved urban grid electrification in the country.

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Fisheries Regulation, Administration and Operations	20,461.2	42,446.0	27,928.5	2,752.8	2,758.6	3,077.9
Program	Coastal Fisheries Resources Development	20,461.2	42,446.0	27,928.5	2,752.8	2,758.6	3,077.9
11831	Office of Coastal Fisheries Development	2,661.2	2,446.0	2,626.0	2,468.4	2,473.7	2,759.9
13062	Office of the Minister - Fisheries			302.5	284.4	285.0	317.9
21174	National Coastal Fisheries Development Program	2,800.0		5,000.0			
21744	Wharves and Jetties Rehabilitation and Construction	15,000.0	40,000.0	20,000.0			
Grand Total		20,461.2	42,446.0	27,928.5	2,752.8	2,758.6	3,077.9

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,336.4	1,701.3	1,813.0	1,704.2	1,707.8	1,905.5
210	Personnel Emoluments				1,704.2	1,707.8	1,905.5
211	Salaries and Allowances	1,021.7	1,489.3	1,573.0			
212	Wages	75.0	65.0	65.0			
213	Overtime	7.0	7.4	10.0			
214	Leave fares	22.0	40.0	65.0			
215	Retirement Benefits, Pensions, Gratuities	210.7	99.6	100.0			
22	Goods & Services	450.0	422.7	7,648.2	609.3	610.6	681.3
220	Goods & Services				609.3	610.6	681.3
221	Domestic Travel and Subsistence			154.0			
222	Travel and Subsistence	50.0	52.7	20.0			
223	Office Materials and Supplies	100.0	70.0	91.7			
224	Operational Materials and Supplies			30.0			
225	Transport and Fuel	80.0	100.0	122.5			
226	Administrative Consultancy Fees	120.0	100.0	200.0			
227	Other Operational Expenses	100.0	100.0	7,030.0			
23	Utilities, Rentals and Property Costs	424.7	202.0	311.8	293.1	293.7	327.7
230	Utilities, Rentals and Property Costs				293.1	293.7	327.7
231	Utilities	102.0	132.0	240.0			
232	Rentals of Property	222.7					
233	Routine Maintenance	100.0	70.0	71.8			
25	Grants Subsidies and Transfers	3,030.0	20.0	20.5	19.3	19.3	21.5
250	Grants Subsidies and Transfers				19.3	19.3	21.5
251	Membership Fees, Subscriptions & Contribution	10.0	20.0	20.5			
252	Grants/Transfers to Public Authorities	3,020.0					
27	Capital Formation	15,220.0	40,100.0	18,135.0	126.9	127.2	141.9
270	Capital Formation				126.9	127.2	141.9
271	Office Equipments, Furniture & Fittings	120.0	100.0	135.0			
273	Motor Vehicles	100.0					
276	Construction, Renovation and Improvements	15,000.0	40,000.0	18,000.0			
Grand Total		20,461.1	42,446.0	27,928.5	2,752.8	2,758.6	3,077.9

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

11831	Office of Coastal Fisheries Development
13062	Office of the Minister - Fisheries
21174	National Coastal Fisheries Development Program
21744	Wharves and Jetties Rehabilitation and Construction

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

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,336.4	1,701.3	1,813.0
211	Salaries and Allowances	1,021.7	1,489.3	1,573.0
212	Wages	75.0	65.0	65.0
213	Overtime	7.0	7.4	10.0
214	Leave fares	22.0	40.0	65.0
215	Retirement Benefits, Pensions, Gratuities	210.7	99.6	100.0
22	Goods & Services	450.0	422.7	428.2
221	Domestic Travel and Subsistence	0.0	0.0	54.0
222	Travel and Subsistence	50.0	52.7	0.0
223	Office Materials and Supplies	100.0	70.0	71.7
225	Transport and Fuel	80.0	100.0	102.5
226	Administrative Consultancy Fees	120.0	100.0	200.0
227	Other Operational Expenses	100.0	100.0	0.0
23	Utilities, Rentals and Property Costs	424.7	202.0	261.8
231	Utilities	102.0	132.0	190.0
232	Rentals of Property	222.7	0.0	0.0
233	Routine Maintenance	100.0	70.0	71.8
25	Grants Subsidies and Transfers	230.0	20.0	20.5
251	Membership Fees, Subscriptions & Contribution	10.0	20.0	20.5
252	Grants/Transfers to Public Authorities	220.0	0.0	0.0
27	Capital Formation	220.0	100.0	102.5
271	Office Equipments, Furniture & Fittings	120.0	100.0	102.5
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	2,661.1	2,446.0	2,626.0

B: Other Data in 2015

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 2015.

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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Activity: 13062 Office of the Minister - Fisheries

(PBS Code: 54931031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	0.0	220.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	30.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	30.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
231	Utilities	0.0	0.0	50.0
27	Capital Formation	0.0	0.0	32.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	32.5
	GRAND TOTAL	0.0	0.0	302.5

B: Other Data in 2015

Footnote: The office of the Minister for Fisheries will be co-funded by OCFDA and Fisheries Authority in 2015.

549	Office of Coastal Fisheries Development Agency	549
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Project: 21174 National Coastal Fisheries Development Program

(PBS Code: 549-3103-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	2,800.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
252	Grants/Transfers to Public Authorities	2,800.0	0.0	0.0
	GRAND TOTAL	2,800.0	0.0	5,000.0

B: Other Data in 2015

Revenue Source: Fully GoPNG Funded:

Performance Indicators / Targets: Rural Fishermen empowered and rural fishing sector transformed into a semi commercial fishing industry.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	40,000.0	20,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	15,000.0	40,000.0	18,000.0
	GRAND TOTAL	15,000.0	40,000.0	20,000.0

B: Other Data in 2015

1. Revenue : GoPNG fully funded.
2. Performance Indicators/Targets : Wharves and Jetties rehabilitated and strategically built in each District. (2.5 million has been earmarked for each maritime district).

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	6,650.3	6,550.3	8,332.6	7,832.6	7,849.3	8,757.6
Program	Agriculture Extension	6,650.3	6,550.3	8,332.6	7,832.6	7,849.3	8,757.6
10883	Cocoa Coconut Institute Transfers	6,650.3	6,550.3	8,332.6	7,832.6	7,849.3	8,757.6
Grand Total		6,650.3	6,550.3	8,332.6	7,832.6	7,849.3	8,757.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	5,410.7	5,296.0	7,046.9	6,624.1	6,638.2	7,406.3
210	Personnel Emoluments				6,624.1	6,638.2	7,406.3
211	Salaries and Allowances	3,873.2	3,573.9	3,841.9			
212	Wages	991.9	920.4	2,403.3			
214	Leave fares	84.9	164.6	164.6			
215	Retirement Benefits, Pensions, Gratuities	268.7	283.1	283.1			
217	Contract Officers Education Benefits	192.0	354.0	354.0			
22	Goods & Services	707.0	628.8	644.6	605.9	607.2	677.5
220	Goods & Services				605.9	607.2	677.5
221	Domestic Travel and Subsistence			101.5			
222	Travel and Subsistence	80.0	99.0				
223	Office Materials and Supplies	95.0	135.0	138.4			
224	Operational Materials and Supplies	75.0	75.0	76.9			
225	Transport and Fuel	87.0	137.8	141.2			
226	Administrative Consultancy Fees	30.0	50.0	51.3			
227	Other Operational Expenses	300.0	107.0	109.7			
228	Training	40.0	25.0	25.6			
23	Utilities, Rentals and Property Costs	432.6	549.0	562.7	528.9	530.1	591.4
230	Utilities, Rentals and Property Costs				528.9	530.1	591.4
231	Utilities	168.6	125.0	128.1			
233	Routine Maintenance	264.0	424.0	434.6			
27	Capital Formation	100.0	76.5	78.4	73.7	73.9	82.4
270	Capital Formation				73.7	73.9	82.4
271	Office Equipments, Furniture & Fittings		76.5	78.4			
275	Plant, Equipment & Machinery	100.0					
Grand Total		6,650.3	6,550.3	8,332.6	7,832.6	7,849.4	8,757.6

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

Program: Agriculture Extension

Program Objectives:

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

Program Description:

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

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

10883 Cocoa Coconut Institute Transfers

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

(PBS Code: 55031011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	5,410.7	5,296.0	7,046.9
211	Salaries and Allowances	3,873.2	3,573.9	3,841.9
212	Wages	991.9	920.4	2,403.3
214	Leave fares	84.9	164.6	164.6
215	Retirement Benefits, Pensions, Gratuities	268.7	283.1	283.1
217	Contract Officers Education Benefits	192.0	354.0	354.0
22	Goods & Services	707.0	628.8	644.6
221	Domestic Travel and Subsistence	0.0	0.0	101.5
222	Travel and Subsistence	80.0	99.0	0.0
223	Office Materials and Supplies	95.0	135.0	138.4
224	Operational Materials and Supplies	75.0	75.0	76.9
225	Transport and Fuel	87.0	137.8	141.2
226	Administrative Consultancy Fees	30.0	50.0	51.3
227	Other Operational Expenses	300.0	107.0	109.7
228	Training	40.0	25.0	25.6
23	Utilities, Rentals and Property Costs	432.6	549.0	562.7
231	Utilities	168.6	125.0	128.1
233	Routine Maintenance	264.0	424.0	434.6
27	Capital Formation	100.0	76.5	78.4
271	Office Equipments, Furniture & Fittings	0.0	76.5	78.4
275	Plant, Equipment & Machinery	100.0	0.0	0.0
	GRAND TOTAL	6,650.3	6,550.3	8,332.6

B: Other Data in 2015

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 2015 as set by two (2) commodity boards (KIK & Copra Board).

4 Footnote: PNGCCI 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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	National Strategic Planning System			10,000.0			
Program	Licensing, Surveillance and Inspection Services Support			10,000.0			
22652	Fisheries Surveillance			10,000.0			
Main Program	Fisheries Regulation, Administration and Operations			10,000.0			
Program	Fisheries Management and Private Sector Support			10,000.0			
22680	Wagan Wharf			10,000.0			
Grand Total				20,000.0			

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
22	Goods & Services			10,000.0			
227	Other Operational Expenses			10,000.0			
27	Capital Formation			10,000.0			
276	Construction, Renovation and Improvements			10,000.0			
Grand Total				20,000.0			

551	PNG National Fisheries Authority	551
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Main Program: National Strategic Planning System

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:

22652 Fisheries Surveillance

551	PNG National Fisheries Authority	551
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Project: 22652 Fisheries Surveillance

(PBS Code: 551-3103-4-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
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 2015

Revenue Source: Fully GoPNG funded Project.

Performance Indicators/ : Effective surveillance of marine resources.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	5,805.9	5,532.6	11,760.5	6,166.9	6,180.0	6,895.1
Program	Agriculture Extension			5,200.0			
22281	Market Supply Value Chain			5,200.0			
Program	Provincial Agri & Industry Support Services	5,805.9	5,532.6	6,560.5	6,166.9	6,180.0	6,895.1
11423	Smallholder Marketed Fruit and Vegetable Transfers	5,805.9	5,532.6	6,560.5	6,166.9	6,180.0	6,895.1
Grand Total		5,805.9	5,532.6	11,760.5	6,166.9	6,180.0	6,895.1

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	2,988.8	2,938.1	3,397.8	3,193.9	3,200.7	3,571.1
210	Personnel Emoluments				3,193.9	3,200.7	3,571.1
211	Salaries and Allowances	2,319.4	2,319.4	2,946.9			
212	Wages	224.3	205.0	119.9			
214	Leave fares	39.7	30.6	22.0			
215	Retirement Benefits, Pensions, Gratuities	390.4	368.1	299.0			
217	Contract Officers Education Benefits	15.0	15.0	10.0			
22	Goods & Services	1,975.0	1,855.0	7,339.8	2,011.4	2,015.7	2,248.9
220	Goods & Services				2,011.4	2,015.7	2,248.9
221	Domestic Travel and Subsistence			612.5			
222	Travel and Subsistence	500.0	500.0				
223	Office Materials and Supplies	179.0	179.0	183.5			
224	Operational Materials and Supplies	200.2	200.2	355.1			
225	Transport and Fuel	195.8	195.8	200.7			
227	Other Operational Expenses	200.0	200.0	5,405.0			
228	Training	700.0	580.0	583.0			
23	Utilities, Rentals and Property Costs	493.8	664.5	766.0	720.0	721.6	805.1
230	Utilities, Rentals and Property Costs				720.0	721.6	805.1
231	Utilities	159.0	380.5	381.0			
232	Rentals of Property	244.8	110.4	156.0			
233	Routine Maintenance	90.0	173.6	229.0			
25	Grants Subsidies and Transfers	15.0	15.0	15.4	14.5	14.5	16.2
250	Grants Subsidies and Transfers				14.5	14.5	16.2
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	15.4			
27	Capital Formation	333.3	60.0	241.5	227.0	227.5	253.8
270	Capital Formation				227.0	227.5	253.8
271	Office Equipments, Furniture & Fittings	60.0	60.0	61.5			
273	Motor Vehicles	183.3		180.0			
275	Plant, Equipment & Machinery	90.0					
Grand Total		5,805.9	5,532.6	11,760.5	6,166.8	6,180.0	6,895.1

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

Program: Agriculture Extension

Program Objectives:

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

Program Description:

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

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

22281 Market Supply Value Chain

553	Fresh Produce Development Company	553
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Project: 22281 Market Supply Value Chain

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	5,200.0
227	Other Operational Expenses	0.0	0.0	5,200.0
	GRAND TOTAL	0.0	0.0	5,200.0

B: Other Data in 2015

Revenue Source: Fully NZ Aid funded project.

Targets / Performance Indicators: An improve market value chain for the fresh produce improving livelihood of people in the horticulture industry.

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

11423 Smallholder Marketed Fruit and Vegetable Transfers

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

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,988.8	2,938.1	3,397.8
211	Salaries and Allowances	2,319.4	2,319.4	2,946.9
212	Wages	224.3	205.0	119.9
214	Leave fares	39.7	30.6	22.0
215	Retirement Benefits, Pensions, Gratuities	390.4	368.1	299.0
217	Contract Officers Education Benefits	15.0	15.0	10.0
22	Goods & Services	1,975.0	1,855.0	2,139.8
221	Domestic Travel and Subsistence	0.0	0.0	612.5
222	Travel and Subsistence	500.0	500.0	0.0
223	Office Materials and Supplies	179.0	179.0	183.5
224	Operational Materials and Supplies	200.2	200.2	355.1
225	Transport and Fuel	195.8	195.8	200.7
227	Other Operational Expenses	200.0	200.0	205.0
228	Training	700.0	580.0	583.0
23	Utilities, Rentals and Property Costs	493.8	664.5	766.0
231	Utilities	159.0	380.5	381.0
232	Rentals of Property	244.8	110.4	156.0
233	Routine Maintenance	90.0	173.6	229.0
25	Grants Subsidies and Transfers	15.0	15.0	15.4
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	15.4
27	Capital Formation	333.3	60.0	241.5
271	Office Equipments, Furniture & Fittings	60.0	60.0	61.5
273	Motor Vehicles	183.3	0.0	180.0
275	Plant, Equipment & Machinery	90.0	0.0	0.0
	GRAND TOTAL	5,805.9	5,532.6	6,560.5

B: Other Data in 2015

1 Staffing: 71 Staff on strength

2 Casuals: 11 casuals approved for 2015.

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 2015.

5 Footnote: FPDC 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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	3,223.0	5,423.0	3,374.0	3,171.6	3,178.3	3,546.1
Program	Coffee Industry Corporation	3,223.0	5,423.0	3,374.0	3,171.6	3,178.3	3,546.1
11642	Coffee Industry Corporation	3,223.0	3,223.0	3,374.0	3,171.6	3,178.3	3,546.1
22055	Lae Coffee Export Office Rehabilitation		2,200.0				
Grand Total		3,223.0	5,423.0	3,374.0	3,171.6	3,178.3	3,546.1

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,795.8	1,795.8	1,913.3	1,798.5	1,802.3	2,010.9
210	Personnel Emoluments				1,798.5	1,802.3	2,010.9
211	Salaries and Allowances	1,537.8	1,537.8	1,601.0			
212	Wages	123.0	123.0	85.3			
213	Overtime	85.0	85.0	16.3			
214	Leave fares			57.7			
215	Retirement Benefits, Pensions, Gratuities	50.0	50.0	48.0			
217	Contract Officers Education Benefits			105.0			
22	Goods & Services	1,238.0	1,338.0	1,044.9	982.2	984.3	1,098.2
220	Goods & Services				982.2	984.3	1,098.2
221	Domestic Travel and Subsistence		50.5	51.8			
222	Travel and Subsistence	50.5					
223	Office Materials and Supplies	56.2	56.2	57.6			
224	Operational Materials and Supplies	85.4	85.4	121.1			
225	Transport and Fuel	59.2	59.2	216.1			
226	Administrative Consultancy Fees			304.6			
227	Other Operational Expenses	961.7	1,061.7	268.1			
228	Training	25.0	25.0	25.6			
23	Utilities, Rentals and Property Costs	166.0	166.0	392.0	368.5	369.3	412.0
230	Utilities, Rentals and Property Costs				368.5	369.3	412.0
231	Utilities	56.0	56.0	206.7			
232	Rentals of Property	85.0	85.0	83.4			
233	Routine Maintenance	25.0	25.0	101.9			
25	Grants Subsidies and Transfers	23.2	23.2	23.8	22.4	22.4	25.0
250	Grants Subsidies and Transfers				22.4	22.4	25.0
251	Membership Fees, Subscriptions & Contribution	23.2	23.2	23.8			
27	Capital Formation		2,100.0				
271	Office Equipments, Furniture & Fittings		400.0				
276	Construction, Renovation and Improvements		1,700.0				
Grand Total		3,223.0	5,423.0	3,374.0	3,171.6	3,178.3	3,546.1

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

Program: Coffee Industry Corporation

Program Objectives:

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

Program Description:

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

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

11642	Coffee Industry Corporation
22055	Lae Coffee Export Office Rehabilitation

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,795.8	1,795.8	1,913.3
211	Salaries and Allowances	1,537.8	1,537.8	1,601.0
212	Wages	123.0	123.0	85.3
213	Overtime	85.0	85.0	16.3
214	Leave fares	0.0	0.0	57.7
215	Retirement Benefits, Pensions, Gratuities	50.0	50.0	48.0
217	Contract Officers Education Benefits	0.0	0.0	105.0
22	Goods & Services	1,238.0	1,238.0	1,044.9
221	Domestic Travel and Subsistence	0.0	50.5	51.8
222	Travel and Subsistence	50.5	0.0	0.0
223	Office Materials and Supplies	56.2	56.2	57.6
224	Operational Materials and Supplies	85.4	85.4	121.1
225	Transport and Fuel	59.2	59.2	216.1
226	Administrative Consultancy Fees	0.0	0.0	304.6
227	Other Operational Expenses	961.7	961.7	268.1
228	Training	25.0	25.0	25.6
23	Utilities, Rentals and Property Costs	166.0	166.0	392.0
231	Utilities	56.0	56.0	206.7
232	Rentals of Property	85.0	85.0	83.4
233	Routine Maintenance	25.0	25.0	101.9
25	Grants Subsidies and Transfers	23.2	23.2	23.8
251	Membership Fees, Subscriptions & Contribution	23.2	23.2	23.8
	GRAND TOTAL	3,223.0	3,223.0	3,374.0

B: Other Data in 2015

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

2 Revenue An estimate of K9 million to be generated in 2015.

3 Footnote: CIC reoprnt back to BSC in the 2015 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: 22055 Lae Coffee Export Office Rehabilitation

(PBS Code: 554-3101-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,200.0	0.0
227	Other Operational Expenses	0.0	100.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	400.0	0.0
276	Construction, Renovation and Improvements	0.0	1,700.0	0.0
	GRAND TOTAL	0.0	2,200.0	0.0

B: Other Data in 2015

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Forest Regulation, Administration and Operations	39,261.6	29,945.5	35,749.0	29,750.1	29,813.4	33,263.1
Program	Forest Management & Development			4,100.0			
22681	PNG National Forest Resource Information System			4,100.0			
Program	Top Management and General Administration	39,261.6	29,945.5	31,649.0	29,750.1	29,813.4	33,263.1
10895	PNG Forest Authority Transfers	39,261.6	29,945.5	31,649.0	29,750.1	29,813.4	33,263.1
Grand Total		39,261.6	29,945.5	35,749.0	29,750.1	29,813.4	33,263.1

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	25,806.5	21,985.2	23,490.0	22,080.6	22,127.6	24,688.0
210	Personnel Emoluments				22,080.6	22,127.6	24,688.0
211	Salaries and Allowances	20,806.5	20,064.0	20,792.5			
212	Wages	1,250.0	1,921.2	805.0			
213	Overtime	250.1					
214	Leave fares	1,250.0		909.5			
215	Retirement Benefits, Pensions, Gratuities	2,249.9		983.0			
22	Goods & Services	2,164.8	5,560.3	7,601.8	7,145.7	7,160.9	7,989.5
220	Goods & Services				7,145.7	7,160.9	7,989.5
222	Travel and Subsistence	790.9		412.0			
223	Office Materials and Supplies	50.0		328.0			
224	Operational Materials and Supplies	56.5	200.0	60.0			
225	Transport and Fuel	399.9		300.0			
226	Administrative Consultancy Fees	25.2		50.0			
227	Other Operational Expenses	475.0	5,360.3	6,244.0			
228	Training	367.3		207.8			
23	Utilities, Rentals and Property Costs	1,300.1	2,100.0	550.0	517.0	518.1	578.1
230	Utilities, Rentals and Property Costs				517.0	518.1	578.1
231	Utilities	475.1	1,400.0	500.0			
232	Rentals of Property	425.0					
233	Routine Maintenance	400.0	700.0	50.0			
25	Grants Subsidies and Transfers	8,824.4	300.0	7.2	6.8	6.8	7.6
250	Grants Subsidies and Transfers				6.8	6.8	7.6
251	Membership Fees, Subscriptions & Contribution	150.0	300.0	7.2			
252	Grants/Transfers to Public Authorities	8,674.4					
27	Capital Formation	1,165.7		4,100.0			
271	Office Equipments, Furniture & Fittings	524.0					
273	Motor Vehicles	641.7					
276	Construction, Renovation and Improvements			4,100.0			
Grand Total		39,261.5	29,945.5	35,749.0	29,750.1	29,813.4	33,263.2

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	25,806.5	21,985.2	23,490.0
211	Salaries and Allowances	20,806.5	20,064.0	20,792.5
212	Wages	1,250.0	1,921.2	805.0
213	Overtime	250.1	0.0	0.0
214	Leave fares	1,250.0	0.0	909.5
215	Retirement Benefits, Pensions, Gratuities	2,249.9	0.0	983.0
22	Goods & Services	2,164.8	5,560.3	7,601.8
222	Travel and Subsistence	790.9	0.0	412.0
223	Office Materials and Supplies	50.0	0.0	328.0
224	Operational Materials and Supplies	56.5	200.0	60.0
225	Transport and Fuel	399.9	0.0	300.0
226	Administrative Consultancy Fees	25.2	0.0	50.0
227	Other Operational Expenses	475.0	5,360.3	6,244.0
228	Training	367.3	0.0	207.8
23	Utilities, Rentals and Property Costs	1,300.1	2,100.0	550.0
231	Utilities	475.1	1,400.0	500.0
232	Rentals of Property	425.0	0.0	0.0
233	Routine Maintenance	400.0	700.0	50.0
25	Grants Subsidies and Transfers	8,824.4	300.0	7.2
251	Membership Fees, Subscriptions & Contribution	150.0	300.0	7.2
252	Grants/Transfers to Public Authorities	8,674.4	0.0	0.0
27	Capital Formation	1,165.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	524.0	0.0	0.0
273	Motor Vehicles	641.7	0.0	0.0
	GRAND TOTAL	39,261.5	29,945.5	31,649.0

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 420 Staff on Strength, 225 Casuals

2. Performance Indicator: The agency/department is required to this information for Treasury to assess its achievements against financial performance in 2015.

Footnote: 1. PNGNFA to report back to BSC in 2015 budget context on options to increase revenues earned, including but not limited to increased fees charged for services provided and reduced its reliance on the recurrent budget funding. 2. SGS funding allocation of K6, 674, 400 is parked under Treasury and Finance Miscellaneous Vote 207 and will be transferred when payments are due in 2015.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tourism Services	15,710.3	13,710.3	11,617.7	10,920.6	10,943.9	12,210.2
Program	Tourism Promotion Services	15,710.3	13,710.3	11,617.7	10,920.6	10,943.9	12,210.2
10913	Tourism Management Services Transfers	15,710.3	10,710.3	11,617.7	10,920.6	10,943.9	12,210.2
21718	Tourism Mid Term Master Plan Implementation		3,000.0				
Grand Total		15,710.3	13,710.3	11,617.7	10,920.6	10,943.9	12,210.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,920.2	1,920.2	2,060.3	1,936.7	1,940.8	2,165.4
210	Personnel Emoluments				1,936.7	1,940.8	2,165.4
211	Salaries and Allowances	1,867.8	1,867.8	2,060.3			
214	Leave fares	52.4	52.4				
22	Goods & Services	1,834.2	4,884.1	3,363.0	3,161.2	3,167.9	3,534.5
220	Goods & Services				3,161.2	3,167.9	3,534.5
222	Travel and Subsistence	400.0	300.0	300.0			
223	Office Materials and Supplies	60.0	560.0	61.5			
224	Operational Materials and Supplies	60.0	60.0	1,000.0			
225	Transport and Fuel	60.0	60.0	61.5			
226	Administrative Consultancy Fees	440.0	290.0	290.0			
227	Other Operational Expenses	664.2	964.1	1,500.0			
228	Training	150.0	2,650.0	150.0			
23	Utilities, Rentals and Property Costs	655.9	606.0	628.4	590.7	592.0	660.4
230	Utilities, Rentals and Property Costs				590.7	592.0	660.4
231	Utilities	214.9	165.0	165.0			
232	Rentals of Property	396.0	396.0	417.3			
233	Routine Maintenance	45.0	45.0	46.1			
25	Grants Subsidies and Transfers	11,000.0	6,300.0	5,366.0	5,044.0	5,054.8	5,639.7
250	Grants Subsidies and Transfers				5,044.0	5,054.8	5,639.7
251	Membership Fees, Subscriptions & Contribution	6,000.0	6,000.0	5,366.0			
252	Grants/Transfers to Public Authorities	5,000.0					
255	Grants/Transfers to Individuals and Non-profit Organisations		300.0				
27	Capital Formation	300.0		200.0	188.0	188.4	210.2
270	Capital Formation				188.0	188.4	210.2
271	Office Equipments, Furniture & Fittings	300.0		200.0			
Grand Total		15,710.3	13,710.3	11,617.7	10,920.6	10,943.9	12,210.2

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,920.2	1,920.2	2,060.3
211	Salaries and Allowances	1,867.8	1,867.8	2,060.3
214	Leave fares	52.4	52.4	0.0
22	Goods & Services	1,834.2	1,884.1	3,363.0
222	Travel and Subsistence	400.0	300.0	300.0
223	Office Materials and Supplies	60.0	60.0	61.5
224	Operational Materials and Supplies	60.0	60.0	1,000.0
225	Transport and Fuel	60.0	60.0	61.5
226	Administrative Consultancy Fees	440.0	290.0	290.0
227	Other Operational Expenses	664.2	964.1	1,500.0
228	Training	150.0	150.0	150.0
23	Utilities, Rentals and Property Costs	655.9	606.0	628.4
231	Utilities	214.9	165.0	165.0
232	Rentals of Property	396.0	396.0	417.3
233	Routine Maintenance	45.0	45.0	46.1
25	Grants Subsidies and Transfers	11,000.0	6,300.0	5,366.0
251	Membership Fees, Subscriptions & Contribution	6,000.0	6,000.0	5,366.0
252	Grants/Transfers to Public Authorities	5,000.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	300.0	0.0
27	Capital Formation	300.0	0.0	200.0
271	Office Equipments, Furniture & Fittings	300.0	0.0	200.0
	GRAND TOTAL	15,710.3	10,710.3	11,617.7

B: Other Data in 2015

1. Staffing: 29 - 26 SOS (4 Managerial Staff, 7 Marketing Officers, 3 Admin Officers, 6 Executive Secretaries, 6 Policy & Research Officers.

2. Casuals: 3

3. Vehicles: 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.

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	0.0
223	Office Materials and Supplies	0.0	500.0	0.0
228	Training	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2015

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	27,161.3	10,168.0				
Program	Oil Palm Industry Corporation	27,161.3	10,168.0				
20870	Small Holder Agriculture Development Project	27,161.3	10,168.0				
Grand Total		27,161.3	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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
22	Goods & Services	27,161.3	2,765.0				
224	Operational Materials and Supplies	20,095.3					
227	Other Operational Expenses	7,066.0	2,765.0				
23	Utilities, Rentals and Property Costs		759.0				
233	Routine Maintenance		759.0				
27	Capital Formation		6,644.0				
276	Construction, Renovation and Improvements		6,644.0				
Grand Total		27,161.3	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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	7,066.0	2,000.0	0.0
227	Other Operational Expenses	7,066.0	2,000.0	0.0
	26 - International Bank for Reconstruction	20,095.3	8,168.0	0.0
224	Operational Materials and Supplies	20,095.3	0.0	0.0
227	Other Operational Expenses	0.0	765.0	0.0
233	Routine Maintenance	0.0	759.0	0.0
276	Construction, Renovation and Improvements	0.0	6,644.0	0.0
	GRAND TOTAL	27,161.3	10,168.0	0.0

B: Other Data in 2015

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	9,194.5	9,098.0	11,297.7	11,048.1	11,071.0	12,350.0
Program	Research, Economics and Marketing	9,194.5	9,098.0	11,297.7	11,048.1	11,071.0	12,350.0
10919	National Agriculture Research Institute Transfers	9,194.5	9,098.0	11,297.7	11,048.1	11,071.0	12,350.0
Grand Total		9,194.5	9,098.0	11,297.7	11,048.1	11,071.0	12,350.0

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	8,637.9	8,671.3	10,048.4	9,821.5	9,842.4	10,981.3
210	Personnel Emoluments				9,821.5	9,842.4	10,981.3
211	Salaries and Allowances	6,771.9	6,988.1	6,645.6			
212	Wages	1,000.0	1,000.0	1,783.4			
214	Leave fares	503.2	340.4	233.0			
215	Retirement Benefits, Pensions, Gratuities	302.8	302.8	1,326.4			
217	Contract Officers Education Benefits	60.0	40.0	60.0			
22	Goods & Services	230.0	230.0	671.3	631.0	632.4	705.5
220	Goods & Services				631.0	632.4	705.5
222	Travel and Subsistence	50.0	50.0	85.0			
223	Office Materials and Supplies	50.0	50.0	51.3			
224	Operational Materials and Supplies	50.0	50.0	95.0			
225	Transport and Fuel	50.0	50.0	115.0			
227	Other Operational Expenses	30.0	30.0	325.0			
23	Utilities, Rentals and Property Costs	160.0	126.6	368.0	345.9	346.7	386.8
230	Utilities, Rentals and Property Costs				345.9	346.7	386.8
231	Utilities	70.0	70.0	251.4			
232	Rentals of Property	40.0	6.6	6.6			
233	Routine Maintenance	50.0	50.0	110.0			
25	Grants Subsidies and Transfers	50.0	50.0		52.2	51.8	55.7
250	Grants Subsidies and Transfers				52.2	51.8	55.7
251	Membership Fees, Subscriptions & Contribution	50.0	50.0				
27	Capital Formation	116.6	20.1	210.0	197.4	197.8	220.7
270	Capital Formation				197.4	197.8	220.7
271	Office Equipments, Furniture & Fittings	20.1	20.1	210.0			
275	Plant, Equipment & Machinery	50.0					
276	Construction, Renovation and Improvements	46.5					
Grand Total		9,194.5	9,098.0	11,297.7	11,048.0	11,071.1	12,350.0

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

10919 National Agriculture Research Institute Transfers

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

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	8,637.9	8,671.3	10,048.4
211	Salaries and Allowances	6,771.9	6,988.1	6,645.6
212	Wages	1,000.0	1,000.0	1,783.4
214	Leave fares	503.2	340.4	233.0
215	Retirement Benefits, Pensions, Gratuities	302.8	302.8	1,326.4
217	Contract Officers Education Benefits	60.0	40.0	60.0
22	Goods & Services	230.0	230.0	671.3
222	Travel and Subsistence	50.0	50.0	85.0
223	Office Materials and Supplies	50.0	50.0	51.3
224	Operational Materials and Supplies	50.0	50.0	95.0
225	Transport and Fuel	50.0	50.0	115.0
227	Other Operational Expenses	30.0	30.0	325.0
23	Utilities, Rentals and Property Costs	160.0	126.6	368.0
231	Utilities	70.0	70.0	251.4
232	Rentals of Property	40.0	6.6	6.6
233	Routine Maintenance	50.0	50.0	110.0
25	Grants Subsidies and Transfers	50.0	50.0	0.0
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	0.0
27	Capital Formation	116.6	20.1	210.0
271	Office Equipments, Furniture & Fittings	20.1	20.1	210.0
275	Plant, Equipment & Machinery	50.0	0.0	0.0
276	Construction, Renovation and Improvements	46.5	0.0	0.0
	GRAND TOTAL	9,194.5	9,098.0	11,297.7

B: Other Data in 2015

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.

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	11,059.4	7,241.4	5,100.0	4,794.0	4,804.2	5,360.1
Program	Provincial Agri & Industry Support Services	11,059.4	7,241.4	5,100.0	4,794.0	4,804.2	5,360.1
10924	National Agriculture Quantine & Inspection Transfers	10,059.4	4,741.4	5,100.0	4,794.0	4,804.2	5,360.1
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	1,000.0	2,500.0				
Grand Total		11,059.4	7,241.4	5,100.0	4,794.0	4,804.2	5,360.1

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	10,059.3	4,741.4	5,100.0	4,794.0	4,804.2	5,360.1
210	Personnel Emoluments				4,794.0	4,804.2	5,360.1
211	Salaries and Allowances	9,856.8	4,741.4	5,100.0			
215	Retirement Benefits, Pensions, Gratuities	202.5					
22	Goods & Services	1,000.0	2,450.0				
222	Travel and Subsistence		275.0				
225	Transport and Fuel		275.0				
227	Other Operational Expenses	1,000.0	1,900.0				
23	Utilities, Rentals and Property Costs		50.0				
233	Routine Maintenance		50.0				
Grand Total		11,059.3	7,241.4	5,100.0	4,794.0	4,804.2	5,360.1

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	10,059.3	4,741.4	5,100.0
211	Salaries and Allowances	9,856.8	4,741.4	5,100.0
215	Retirement Benefits, Pensions, Gratuities	202.5	0.0	0.0
	GRAND TOTAL	10,059.3	4,741.4	5,100.0

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 113 Staff on Strength. No funded vacancies and casuals.

2. Revenue: K17.1 million expected to be generated in 2015.

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to the BSC in 2015 budget context on option to: (A) increase revenue earned, including but not limited to increase fees charged for services provided; and (B) Reduces 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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,500.0	0.0
222	Travel and Subsistence	0.0	275.0	0.0
225	Transport and Fuel	0.0	275.0	0.0
227	Other Operational Expenses	1,000.0	1,900.0	0.0
233	Routine Maintenance	0.0	50.0	0.0
	GRAND TOTAL	1,000.0	2,500.0	0.0

B: Other Data in 2015

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Air Transport Services	11,322.9	11,112.2	14,291.7			
	Civil Aviation Authority	11,322.9	11,112.2	14,291.7			
10925	Civil Aviation Authority Transfers	11,322.9	11,112.2	14,291.7			
Grand Total		11,322.9	11,112.2	14,291.7			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	10,288.6	10,077.9	13,231.5			
211	Salaries and Allowances	8,912.9	8,716.4	11,870.0			
212	Wages	96.2	96.2	96.2			
213	Overtime	14.4					
214	Leave fares	200.0	200.0	200.0			
215	Retirement Benefits, Pensions, Gratuities	1,065.3	1,065.3	1,065.3			
219	Unidentified Alesco Payroll Expenditure	-0.2					
22	Goods & Services	1,034.3	1,034.3	1,060.3			
222	Travel and Subsistence	250.0	250.0	256.3			
223	Office Materials and Supplies	34.3	34.3	35.2			
224	Operational Materials and Supplies	200.0	200.0	205.0			
225	Transport and Fuel	250.0	250.0	256.3			
227	Other Operational Expenses	300.0	300.0	307.5			
Grand Total		11,322.9	11,112.2	14,291.8			

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	10,288.6	10,077.9	13,231.5
211	Salaries and Allowances	8,912.9	8,716.4	11,870.0
212	Wages	96.2	96.2	96.2
213	Overtime	14.4	0.0	0.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	1,065.3	1,065.3	1,065.3
219	Unidentified Alesco Payroll Expenditure	-0.2	0.0	0.0
22	Goods & Services	1,034.3	1,034.3	1,060.3
222	Travel and Subsistence	250.0	250.0	256.3
223	Office Materials and Supplies	34.3	34.3	35.2
224	Operational Materials and Supplies	200.0	200.0	205.0
225	Transport and Fuel	250.0	250.0	256.3
227	Other Operational Expenses	300.0	300.0	307.5
	GRAND TOTAL	11,322.9	11,112.2	14,291.8

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 69 Staff on Strength, 5 Casuals, 8 unfunded vacancies
2. The revenue collected as per the CASA Act is kept and used by agency.
3. Performance Indicators: To be provided to Treasury in the first quarter review in 2015.
4. Footnote: CASA must report to BSC in 2015 budget context for its operations. 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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	4,500.0	16,800.0	4,700.0	4,418.0	4,427.4	4,939.7
Program	Agriculture Extension and Promotion Services	4,500.0	9,800.0	4,700.0	4,418.0	4,427.4	4,939.7
12984	Grant Transfers To Cocoa Board of PNG	4,500.0		4,700.0	4,418.0	4,427.4	4,939.7
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		4,500.0	16,800.0	4,700.0	4,418.0	4,427.4	4,939.7

566	PNG Cocoa Board	566
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments		210.0	3,700.0	3,478.0	3,485.4	3,888.7
210	Personnel Emoluments				3,478.0	3,485.4	3,888.7
211	Salaries and Allowances			3,700.0			
212	Wages		210.0				
22	Goods & Services		16,080.0	1,000.0	940.0	942.0	1,051.0
220	Goods & Services				940.0	942.0	1,051.0
221	Domestic Travel and Subsistence		100.0	1,000.0			
222	Travel and Subsistence		440.0				
223	Office Materials and Supplies		200.0				
224	Operational Materials and Supplies		4,950.0				
225	Transport and Fuel		300.0				
226	Administrative Consultancy Fees		200.0				
227	Other Operational Expenses		9,540.0				
228	Training		350.0				
23	Utilities, Rentals and Property Costs		60.0				
231	Utilities		60.0				
25	Grants Subsidies and Transfers	4,500.0					
252	Grants/Transfers to Public Authorities	4,500.0					
27	Capital Formation		450.0				
273	Motor Vehicles		450.0				
Grand Total		4,500.0	16,800.0	4,700.0	4,418.0	4,427.4	4,939.7

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:

12984	Grant Transfers To Cocoa Board of PNG
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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Activity: 12984 Grant Transfers To Cocoa Board of PNG

(PBS Code: 56631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,700.0
211	Salaries and Allowances	0.0	0.0	3,700.0
22	Goods & Services	0.0	0.0	1,000.0
221	Domestic Travel and Subsistence	0.0	0.0	1,000.0
25	Grants Subsidies and Transfers	4,500.0	0.0	0.0
252	Grants/Transfers to Public Authorities	4,500.0	0.0	0.0
	GRAND TOTAL	4,500.0	0.0	4,700.0

B: Other Data in 2015

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

(PBS Code: 566-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,800.0	0.0
224	Operational Materials and Supplies	0.0	4,800.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	5,800.0	0.0

B: Other Data in 2015

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: 566-3101-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	0.0
212	Wages	0.0	70.0	0.0
222	Travel and Subsistence	0.0	140.0	0.0
223	Office Materials and Supplies	0.0	100.0	0.0
224	Operational Materials and Supplies	0.0	150.0	0.0
225	Transport and Fuel	0.0	100.0	0.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	0.0	1,040.0	0.0
228	Training	0.0	150.0	0.0
273	Motor Vehicles	0.0	150.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	0.0
212	Wages	0.0	140.0	0.0
221	Domestic Travel and Subsistence	0.0	100.0	0.0
222	Travel and Subsistence	0.0	300.0	0.0
223	Office Materials and Supplies	0.0	100.0	0.0
225	Transport and Fuel	0.0	200.0	0.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	200.0	0.0
231	Utilities	0.0	60.0	0.0
273	Motor Vehicles	0.0	300.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	0.0
227	Other Operational Expenses	0.0	7,000.0	0.0
	GRAND TOTAL	0.0	7,000.0	0.0

B: Other Data in 2015

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Construction Regulation and Technical Services	189.1		15,000.0	10,000.0	10,000.0	5,000.0
Program	Maintenance of National Roads	189.1		15,000.0	10,000.0	10,000.0	5,000.0
10940	National Road Authority Transfers	189.1					
21152	Highlands Region Roads Improvement Investment Program			15,000.0	10,000.0	10,000.0	5,000.0
Grand Total		189.1		15,000.0	10,000.0	10,000.0	5,000.0

567	National Road Authority	567
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	41.3					
211	Salaries and Allowances	41.3					
25	Grants Subsidies and Transfers	147.8					
252	Grants/Transfers to Public Authorities	147.8					
27	Capital Formation			15,000.0	10,000.0	10,000.0	5,000.0
270	Capital Formation				10,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements			15,000.0			
Grand Total		189.1		15,000.0	10,000.0	10,000.0	5,000.0

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

10940	National Road Authority Transfers
21152	Highlands Region Roads Improvement Investment Program

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	41.3	0.0	0.0
211	Salaries and Allowances	41.3	0.0	0.0
25	Grants Subsidies and Transfers	147.8	0.0	0.0
252	Grants/Transfers to Public Authorities	147.8	0.0	0.0
GRAND TOTAL		189.1	0.0	0.0

B: Other Data in 2015

567	National Road Authority	567
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**Project: 21152 Highlands Region Roads Improvement
Investment Program**

(PBS Code: 567-3502-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	15,000.0
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2015

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Miscellaneous Multi-Functional Services	9,728.5	9,631.3	11,776.3	11,069.7	11,093.3	12,376.9
Program	Consumer Welfare and Fair Trading	9,728.5	9,631.3	11,776.3	11,069.7	11,093.3	12,376.9
10942	ICCC Transfers	9,728.5	9,631.3	11,776.3	11,069.7	11,093.3	12,376.9
Grand Total		9,728.5	9,631.3	11,776.3	11,069.7	11,093.3	12,376.9

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	6,146.4	6,146.4	6,160.1	5,790.5	5,802.8	6,474.3
210	Personnel Emoluments				5,790.5	5,802.8	6,474.3
211	Salaries and Allowances	5,595.2	5,562.8	5,541.7			
214	Leave fares	79.2	79.2	87.8			
215	Retirement Benefits, Pensions, Gratuities	472.0	504.4	530.6			
22	Goods & Services	2,765.8	2,968.6	5,082.9	4,777.9	4,788.1	5,342.1
220	Goods & Services				4,777.9	4,788.1	5,342.1
222	Travel and Subsistence	700.0	700.0	717.5			
223	Office Materials and Supplies	80.0	80.0	82.0			
224	Operational Materials and Supplies	30.0	30.0	30.8			
225	Transport and Fuel	150.0	150.0	153.8			
226	Administrative Consultancy Fees	863.1	400.0	450.0			
227	Other Operational Expenses	942.7	1,608.6	3,648.8			
23	Utilities, Rentals and Property Costs	419.1	416.3	430.8	405.0	405.8	452.8
230	Utilities, Rentals and Property Costs				405.0	405.8	452.8
231	Utilities	386.3	386.3	400.0			
232	Rentals of Property	2.8					
233	Routine Maintenance	30.0	30.0	30.8			
27	Capital Formation	397.2	100.0	102.5	96.4	96.6	107.7
270	Capital Formation				96.4	96.6	107.7
271	Office Equipments, Furniture & Fittings	300.0	100.0	102.5			
273	Motor Vehicles	97.2					
Grand Total		9,728.5	9,631.3	11,776.3	11,069.8	11,093.3	12,376.9

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	6,146.4	6,146.4	6,160.1
211	Salaries and Allowances	5,595.2	5,562.8	5,541.7
214	Leave fares	79.2	79.2	87.8
215	Retirement Benefits, Pensions, Gratuities	472.0	504.4	530.6
22	Goods & Services	2,765.8	2,968.6	5,082.9
222	Travel and Subsistence	700.0	700.0	717.5
223	Office Materials and Supplies	80.0	80.0	82.0
224	Operational Materials and Supplies	30.0	30.0	30.8
225	Transport and Fuel	150.0	150.0	153.8
226	Administrative Consultancy Fees	863.1	400.0	450.0
227	Other Operational Expenses	942.7	1,608.6	3,648.8
23	Utilities, Rentals and Property Costs	419.1	416.3	430.8
231	Utilities	386.3	386.3	400.0
232	Rentals of Property	2.8	0.0	0.0
233	Routine Maintenance	30.0	30.0	30.8
27	Capital Formation	397.2	100.0	102.5
271	Office Equipments, Furniture & Fittings	300.0	100.0	102.5
273	Motor Vehicles	97.2	0.0	0.0
GRAND TOTAL		9,728.5	9,631.3	11,776.3

B: Other Data in 2015

1. Staffing: 78 - 67 Staff on Strength, 11 Vacancies.

2. Vehicles: 11 units maintained by the Commission.

3. Revenue: K1,064.0 million 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 to provide this information to Treasury to assess its achievements against financial performance in 2015.

2015 Budget Estimates - Statutory Authorities
Summary of Expenditure
Grand Total Statutory Authorities

(in thousands of Kina)

	2013	2014	2015	2016	2017	2018
	Actual	Budget	Estimate	Projections		
Appropriation Bill	689,902.3	1,165,228.1	1,145,504.3	796,400.0	677,596.1	674,770.3
GRAND TOTAL	689,902.3	1,165,228.1	1,145,504.3	796,400.0	677,596.1	674,770.3

SECTION (II)

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		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	99,629.4	114,281.3	119,006.7	60,500.0	60,500.0	60,500.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	86.6	86.7	301.5	0.0	0.0	0.0
10943-000-00-252110	Administration Grant	43.3	43.3	89.4	0.0	0.0	0.0
10943-000-00-252115	Other Service Delivery Function Grant	43.3	43.3	212.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	42,515.0	44,120.8	54,425.5	0.0	0.0	0.0
10943-000-00-252212	Primary Production Function Grant	414.0	414.0	567.4	0.0	0.0	0.0
10943-000-00-252215	Staffing Grant	5,165.5	16,247.9	20,782.4	0.0	0.0	0.0
10943-000-00-252220	Teachers Salaries (TSC)	32,555.9	23,362.6	25,713.4	0.0	0.0	0.0
10943-000-00-252225	Public Servants Leave Fares	247.6	247.6	247.6	0.0	0.0	0.0
10943-000-00-252230	Teachers Leave Fares	1,001.2	1,001.2	1,593.6	0.0	0.0	0.0
10943-000-00-252235	Village Courts Allowance	274.0	274.0	0.0	0.0	0.0	0.0
10943-000-00-252236	Land Mediators Allowances	0.0	0.0	181.4	0.0	0.0	0.0
10943-000-00-252245	Health Function Grant	1,064.6	781.4	1,579.5	0.0	0.0	0.0
10943-000-00-252250	Education Function Grant	657.3	657.3	1,394.0	0.0	0.0	0.0
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	1,048.1	1,048.1	2,199.1	0.0	0.0	0.0
10943-000-00-252260	Village Courts Function Grant	86.8	86.8	102.1	0.0	0.0	0.0
10943-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	47,400.0	59,400.0	59,100.0	59,100.0	59,100.0	59,100.0
20675-000-01-252300	Fly River Provincial Government SSG	14,400.0	14,400.0	14,100.0	14,100.0	14,100.0	14,100.0
21781-000-01-252300	District Support Improvement Program-Fly	18,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21784-000-01-276120	Provincial Support Improvement Program-Fly	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Grants to Local Level Government	9,627.8	10,673.8	5,179.7	1,400.0	1,400.0	1,400.0
10944-000-00-252290	Kiwai Local Government Council	181.0	240.0	243.0	0.0	0.0	0.0
10945-000-00-252290	Morehead Local Government Council	154.8	205.3	206.6	0.0	0.0	0.0
10946-000-00-252290	Oriomu Bitrui Local Government Council	116.4	154.4	151.5	0.0	0.0	0.0
10947-000-00-252290	Bamu Local Government Council	147.3	267.1	284.5	0.0	0.0	0.0
10948-000-00-252290	Gogodala Local Government Council	435.7	790.7	915.4	0.0	0.0	0.0
10949-000-00-252290	Lake Murray Local Government Council	176.5	320.3	378.6	0.0	0.0	0.0
10950-000-00-252290	Nomad Local Government Council	190.4	345.3	140.9	0.0	0.0	0.0
10951-000-00-252290	Kiunga Local Government Council	165.2	200.5	179.6	0.0	0.0	0.0
10952-000-00-252290	Ningerum Local Government Council	165.4	200.8	210.1	0.0	0.0	0.0
10953-000-00-252290	Olsobip Local Government Council	46.6	56.6	45.3	0.0	0.0	0.0
10954-000-00-252290	Star Mountain Local Government Council	150.2	182.3	208.1	0.0	0.0	0.0
10955-000-00-252290	Kiunga Urban Authority	237.6	241.8	318.3	0.0	0.0	0.0
10956-000-00-252290	Daru Urban Authority	370.6	377.1	406.4	0.0	0.0	0.0
10957-000-00-252290	Balimo Urban Authority	90.1	91.6	91.4	0.0	0.0	0.0
21783-000-01-252000	Support to LLG- Fly	7,000.0	7,000.0	1,400.0	1,400.0	1,400.0	1,400.0
GRAND TOTAL		99,629.4	114,281.3	119,006.7	60,500.0	60,500.0	60,500.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	69,976.0	86,462.1	91,413.0	39,800.0	39,800.0	39,800.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,400.7	4,558.9	4,558.9	0.0	0.0	0.0
10958-000-00-252110	Administration Grant	831.8	1,990.0	1,990.0	0.0	0.0	0.0
10958-000-00-252115	Other Service Delivery Function Grant	2,568.9	2,568.9	2,568.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	36,624.2	40,722.0	48,198.6	0.0	0.0	0.0
10958-000-00-252212	Primary Production Function Grant	1,152.2	1,615.3	1,615.3	0.0	0.0	0.0
10958-000-00-252215	Staffing Grant	8,923.2	11,586.0	13,858.0	0.0	0.0	0.0
10958-000-00-252220	Teachers Salaries (TSC)	12,577.1	10,255.1	15,758.1	0.0	0.0	0.0
10958-000-00-252225	Public Servants Leave Fares	807.2	565.1	565.1	0.0	0.0	0.0
10958-000-00-252230	Teachers Leave Fares	699.6	937.7	937.7	0.0	0.0	0.0
10958-000-00-252235	Village Courts Allowance	489.0	493.0	0.0	0.0	0.0	0.0
10958-000-00-252236	Land Mediators Allowances	0.0	0.0	129.6	0.0	0.0	0.0
10958-000-00-252245	Health Function Grant	3,812.8	5,010.8	5,010.8	0.0	0.0	0.0
10958-000-00-252250	Education Function Grant	2,998.9	3,906.8	3,906.8	0.0	0.0	0.0
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	4,969.1	6,023.1	6,023.1	0.0	0.0	0.0
10958-000-00-252260	Village Courts Function Grant	195.2	329.1	329.1	0.0	0.0	0.0
10958-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	23,700.0	34,800.0	34,800.0	34,800.0	34,800.0	34,800.0
20676-000-01-252415	Gulf Provincial Government SSG	3,700.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
21785-000-01-252300	District Support Improvement Programm-Gulf	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21786-000-01-282100	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	6,251.1	6,381.3	3,855.5	5,000.0	5,000.0	5,000.0
10959-000-00-252290	Central Kerema Local Level Government	126.3	137.4	292.1	0.0	0.0	0.0
10960-000-00-252290	East Kerema Local Level Government	112.8	122.6	218.3	0.0	0.0	0.0
10961-000-00-252290	Kaintiba Local Level Government	90.1	98.0	239.5	0.0	0.0	0.0
10962-000-00-252290	Kotidanga Local Level Government	163.6	177.9	367.1	0.0	0.0	0.0
10963-000-00-252290	Lakekamu Tauri Local Level Government	100.3	109.1	264.9	0.0	0.0	0.0
10964-000-00-252290	Baimuru Local Level Government	129.2	148.4	368.3	0.0	0.0	0.0
10965-000-00-252290	East Kikori Local Level Government	108.5	124.6	279.1	0.0	0.0	0.0
10966-000-00-252290	Ihu Local Level Government	179.9	206.5	509.8	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	93.5	107.4	172.0	0.0	0.0	0.0
10968-000-00-252290	Kerema Urban Local Level Government	146.9	149.4	144.4	0.0	0.0	0.0
21789-000-01-282100	Support to LLGs-Gulf	5,000.0	5,000.0	1,000.0	5,000.0	5,000.0	5,000.0
GRAND TOTAL		69,976.0	86,462.1	91,413.0	39,800.0	39,800.0	39,800.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	118,612.9	146,997.7	151,654.4	62,000.0	62,000.0	62,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,650.8	4,515.0	5,309.5	0.0	0.0	0.0
10969-000-00-252110	Administration Grant	1,054.7	1,564.3	2,038.8	0.0	0.0	0.0
10969-000-00-252115	Other Service Delivery Function Grant	2,596.1	2,950.7	3,270.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	67,968.4	73,326.3	82,365.5	0.0	0.0	0.0
10969-000-00-252212	Primary Production Function Grant	1,345.8	1,696.6	2,031.3	0.0	0.0	0.0
10969-000-00-252215	Staffing Grant	6,660.8	13,850.4	15,800.7	0.0	0.0	0.0
10969-000-00-252220	Teachers Salaries (TSC)	39,682.2	34,300.0	37,730.0	0.0	0.0	0.0
10969-000-00-252225	Public Servants Leave Fares	422.9	422.9	422.9	0.0	0.0	0.0
10969-000-00-252230	Teachers Leave Fares	2,316.8	2,316.8	2,548.5	0.0	0.0	0.0
10969-000-00-252235	Village Courts Allowance	369.0	369.0	0.0	0.0	0.0	0.0
10969-000-00-252236	Land Mediators Allowances	0.0	0.0	168.5	0.0	0.0	0.0
10969-000-00-252245	Health Function Grant	4,586.0	5,230.1	6,112.3	0.0	0.0	0.0
10969-000-00-252250	Education Function Grant	3,570.7	4,998.3	6,328.1	0.0	0.0	0.0
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	8,590.7	9,718.7	10,734.6	0.0	0.0	0.0
10969-000-00-252260	Village Courts Function Grant	423.5	423.5	423.5	0.0	0.0	0.0
10969-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	38,740.0	60,700.0	60,700.0	60,700.0	60,700.0	60,700.0
20677-000-01-252300	Central Provincial Government SSG	700.0	700.0	700.0	700.0	700.0	700.0
21791-000-01-252300	District Support Improvement Program-Central	18,040.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21792-000-01-252300	Provincial Support Improvement Program-Central	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants to Local Level Government	8,253.7	8,456.4	3,279.3	1,300.0	1,300.0	1,300.0
10970-000-00-252290	Hiri Local Level Government	254.4	230.3	259.4	0.0	0.0	0.0
10971-000-00-252290	Kairuku Local Level Government	176.7	160.0	145.0	0.0	0.0	0.0
10972-000-00-252290	Koiari Local Level Government	92.7	84.0	80.1	0.0	0.0	0.0
10973-000-00-252290	Mekeo Local Level Government	183.1	165.8	164.2	0.0	0.0	0.0
10974-000-00-252290	Rigo Central Local Level Government	129.4	156.6	173.6	0.0	0.0	0.0
10975-000-00-252290	Rigo Coast Local Level Government	180.3	218.1	243.6	0.0	0.0	0.0
10976-000-00-252290	Rigo Inland Local Level Government	144.4	174.7	137.5	0.0	0.0	0.0
10977-000-00-252290	Guari Local Level Government	55.2	76.1	58.6	0.0	0.0	0.0
10978-000-00-252290	Tapini Local Level Government	74.3	102.5	96.1	0.0	0.0	0.0
10979-000-00-252290	Woitape Local Level Government	148.3	204.7	232.5	0.0	0.0	0.0
10980-000-00-252290	Amazon Bay Local Level Government	66.5	81.0	82.1	0.0	0.0	0.0
10981-000-00-252290	Aroma Local Level Government	169.6	206.7	199.7	0.0	0.0	0.0
10982-000-00-252290	Cloudy Bay Local Level Government	78.8	96.0	106.9	0.0	0.0	0.0
21794-000-01-227190	Support to LLGs - Central	6,500.0	6,500.0	1,300.0	1,300.0	1,300.0	1,300.0
GRAND TOTAL		118,612.9	146,997.7	151,654.4	62,000.0	62,000.0	62,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	37,514.7	49,413.4	48,892.2	45,100.0	45,100.0	45,100.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	4,014.7	3,913.4	3,792.2	0.0	0.0	0.0
10983-000-00-252235	Village Courts Allowance	195.1	195.1	0.0	0.0	0.0	0.0
10983-000-00-252236	Land Mediators Allowances	0.0	0.0	38.9	0.0	0.0	0.0
10983-000-00-252245	Health Function Grant	101.3	0.0	0.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	0.0	0.0	35.0	0.0	0.0	0.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,718.3	3,718.3	3,718.3	0.0	0.0	0.0
	(Public Investment Programme)	33,000.0	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0
21795-000-01-252425	District Support Improvement Program-NCD	18,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21796-000-01-252425	Provincial Support Improvement Program-NCD	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Infrastructure Development	1,000.0	706.0	2,600.0	4,500.0	0.0	0.0
21460-000-13-270000	Ncd Solid Waste Management	1,000.0	706.0	2,600.0	4,500.0	0.0	0.0
	Community Development	7,086.2	7,001.0	6,900.0	0.0	0.0	0.0
21153-000-26-228110	Urban Youth Employment Project	7,086.2	7,001.0	6,900.0	0.0	0.0	0.0
	Grants to Local Level Government	500.0	500.0	100.0	100.0	100.0	100.0
21798-000-01-227190	Support to LLG-NCD	500.0	500.0	100.0	100.0	100.0	100.0
GRAND TOTAL		45,600.9	57,120.4	58,392.2	49,600.0	45,100.0	45,100.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	127,528.9	140,082.7	157,545.0	61,600.0	61,600.0	61,600.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,593.6	6,201.0	6,401.2	0.0	0.0	0.0
10984-000-00-252110	Administration Grant	1,073.0	1,680.4	1,871.1	0.0	0.0	0.0
10984-000-00-252115	Other Service Delivery Function Grant	4,520.6	4,520.6	4,530.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	67,607.5	63,225.1	86,794.4	0.0	0.0	0.0
10984-000-00-252210	Agriculture Function Grant	269.2	0.0	0.0	0.0	0.0	0.0
10984-000-00-252212	Primary Production Function Grant	1,870.7	2,150.2	2,340.9	0.0	0.0	0.0
10984-000-00-252215	Staffing Grant	4,392.9	5,107.5	9,858.2	0.0	0.0	0.0
10984-000-00-252220	Teachers Salaries (TSC)	39,565.2	32,485.9	49,810.0	0.0	0.0	0.0
10984-000-00-252225	Public Servants Leave Fares	517.8	461.7	461.7	0.0	0.0	0.0
10984-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,163.7	0.0	0.0	0.0
10984-000-00-252235	Village Courts Allowance	316.9	316.9	0.0	0.0	0.0	0.0
10984-000-00-252236	Land Mediators Allowances	0.0	0.0	38.9	0.0	0.0	0.0
10984-000-00-252245	Health Function Grant	5,535.8	6,621.6	7,489.6	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	6,977.7	7,433.3	7,719.5	0.0	0.0	0.0
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	6,657.8	7,081.3	7,348.4	0.0	0.0	0.0
10984-000-00-252260	Village Courts Function Grant	339.9	403.1	498.5	0.0	0.0	0.0
10984-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	52,000.0	68,000.0	61,600.0	61,600.0	61,600.0	61,600.0
21799-000-01-282100	District Support Improvement Program.MBay	24,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21800-000-01-282100	Provincial Support Improvement Program-Mbay	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21802-000-01-282100	Support to LLGs-Milne Bay	8,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0
	Grants to Local Level Government	2,327.8	2,656.6	2,749.4	0.0	0.0	0.0
10985-000-00-252290	Daga Local Level Government	69.2	112.1	97.8	0.0	0.0	0.0
10986-000-00-252290	Huhu Local Level Government	251.3	407.5	439.3	0.0	0.0	0.0
10987-000-00-252290	Makamaka Local Level Government	85.3	138.2	133.8	0.0	0.0	0.0
10988-000-00-252290	Maramatana Local Level Government	77.2	125.2	124.3	0.0	0.0	0.0
10989-000-00-252290	Suau Local Level Government	98.0	158.8	157.4	0.0	0.0	0.0
10990-000-00-252290	Weraura Local Level Government	126.8	205.4	201.9	0.0	0.0	0.0
10991-000-00-252290	Dobu Local Level Government	171.4	178.7	183.5	0.0	0.0	0.0
10992-000-00-252290	Duau Local Level Government	128.3	133.9	132.0	0.0	0.0	0.0
10993-000-00-252290	West Ferguson Local Level Government	106.7	111.2	113.7	0.0	0.0	0.0
10994-000-00-252290	Goodenough Local Level Government	174.6	126.7	127.8	0.0	0.0	0.0
10995-000-00-252290	Kiriwina Local Level Government	237.2	172.2	176.1	0.0	0.0	0.0
10996-000-00-252290	Bwanabwana Local Level Government	107.0	102.8	104.8	0.0	0.0	0.0
10997-000-00-252290	Louisiade Local Level Government	223.6	214.8	201.3	0.0	0.0	0.0
10998-000-00-252290	Murua Local Level Government	80.9	77.7	87.0	0.0	0.0	0.0
10999-000-00-252290	Yeleymba Local Level Government	107.0	102.9	111.7	0.0	0.0	0.0
11000-000-00-252290	Alotau Urban Local Level Government	283.3	288.3	357.0	0.0	0.0	0.0
GRAND TOTAL		127,528.9	140,082.7	157,545.0	61,600.0	61,600.0	61,600.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	71,337.0	82,089.4	83,911.2	30,900.0	30,900.0	30,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,617.1	2,858.3	3,346.8	0.0	0.0	0.0
11001-000-00-252110	Administration Grant	595.4	817.6	1,105.0	0.0	0.0	0.0
11001-000-00-252115	Other Service Delivery Function Grant	2,021.7	2,040.6	2,241.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	40,446.3	42,587.1	47,442.7	0.0	0.0	0.0
11001-000-00-252212	Primary Production Function Grant	1,310.4	1,405.7	2,009.1	0.0	0.0	0.0
11001-000-00-252215	Staffing Grant	5,187.4	11,413.3	12,269.3	0.0	0.0	0.0
11001-000-00-252220	Teachers Salaries (TSC)	19,688.4	15,422.2	16,993.4	0.0	0.0	0.0
11001-000-00-252225	Public Servants Leave Fares	926.4	926.4	926.4	0.0	0.0	0.0
11001-000-00-252230	Teachers Leave Fares	1,478.0	1,478.0	1,478.0	0.0	0.0	0.0
11001-000-00-252235	Village Courts Allowance	138.2	138.2	0.0	0.0	0.0	0.0
11001-000-00-252236	Land Mediators Allowances	0.0	0.0	116.6	0.0	0.0	0.0
11001-000-00-252245	Health Function Grant	3,950.6	3,938.1	4,800.2	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	3,529.3	3,599.4	4,145.4	0.0	0.0	0.0
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,154.4	4,154.4	4,298.1	0.0	0.0	0.0
11001-000-00-252260	Village Courts Function Grant	83.2	111.3	341.2	0.0	0.0	0.0
11001-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	22,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21804-000-01-282100	District Support Improvement Program-Oro	12,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21805-000-01-282100	Provincial Support Improvement Program-Oro	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	6,273.6	6,644.1	3,121.7	900.0	900.0	900.0
11002-000-00-252290	Afore Local Level Government	136.6	219.2	217.7	0.0	0.0	0.0
11003-000-00-252290	Tufi Local Level Government	144.8	232.1	224.3	0.0	0.0	0.0
11004-000-00-252290	Oro Bay Local Level Government	238.9	383.1	395.4	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	55.9	89.7	94.6	0.0	0.0	0.0
11006-000-00-252290	Higaturu Local Level Government	339.8	346.6	368.9	0.0	0.0	0.0
11007-000-00-252290	Kira Local Level Government	23.4	23.8	22.7	0.0	0.0	0.0
11008-000-00-252290	Kokoda Local Level Government	151.8	154.9	141.3	0.0	0.0	0.0
11009-000-00-252290	Tamata Local Level Government	113.3	115.6	115.6	0.0	0.0	0.0
11010-000-00-252290	Popondetta Urban Local Level Governmen	569.1	579.2	641.2	0.0	0.0	0.0
21808-000-01-282100	Support to LLGs- Oro	4,500.0	4,500.0	900.0	900.0	900.0	900.0
GRAND TOTAL		71,337.0	82,089.4	83,911.2	30,900.0	30,900.0	30,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	198,363.4	212,613.6	222,405.5	111,200.0	111,200.0	111,200.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,305.8	1,857.9	2,085.0	0.0	0.0	0.0
11011-000-00-252110	Administration Grant	157.6	488.9	615.1	0.0	0.0	0.0
11011-000-00-252115	Other Service Delivery Function Grant	1,148.2	1,369.0	1,469.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	103,398.4	88,556.6	96,032.3	0.0	0.0	0.0
11011-000-00-252212	Primary Production Function Grant	701.0	928.7	991.8	0.0	0.0	0.0
11011-000-00-252215	Staffing Grant	14,900.0	28,467.6	30,602.7	0.0	0.0	0.0
11011-000-00-252220	Teachers Salaries (TSC)	76,273.7	45,407.8	49,948.6	0.0	0.0	0.0
11011-000-00-252225	Public Servants Leave Fares	463.8	463.8	463.8	0.0	0.0	0.0
11011-000-00-252230	Teachers Leave Fares	890.4	890.4	890.4	0.0	0.0	0.0
11011-000-00-252235	Village Courts Allowance	558.8	558.8	0.0	0.0	0.0	0.0
11011-000-00-252236	Land Mediators Allowances	0.0	0.0	259.2	0.0	0.0	0.0
11011-000-00-252245	Health Function Grant	3,466.3	3,865.1	4,104.8	0.0	0.0	0.0
11011-000-00-252250	Education Function Grant	2,567.5	3,861.0	4,378.3	0.0	0.0	0.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	3,280.3	3,753.6	3,942.8	0.0	0.0	0.0
11011-000-00-252260	Village Courts Function Grant	296.6	359.7	384.9	0.0	0.0	0.0
11011-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	83,800.0	109,160.0	119,160.0	109,200.0	109,200.0	109,200.0
20491-000-01-252300	Special Support Grant-Kutubu Spa	8,640.0	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
20681-000-01-252300	Southern Highlands Provincial Government SSG	20,160.0	20,160.0	20,160.0	20,200.0	20,200.0	20,200.0
21809-000-01-282100	District Support Improvement Program-SHP	30,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21810-000-01-282100	Provincial Support Improvement Program-SHP	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
22678-000-01-276100	Mendi Airport Relocation	0.0	0.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	9,859.2	13,039.1	5,128.2	2,000.0	2,000.0	2,000.0
11012-000-00-252290	Lai Valley Local Level Government	118.1	129.4	133.8	0.0	0.0	0.0
11013-000-00-252290	Karinz Rural Local Level Government	74.3	81.4	79.9	0.0	0.0	0.0
11014-000-00-252290	Upper Mendi Local Level Government	99.6	109.1	122.4	0.0	0.0	0.0
11015-000-00-252290	Lake Kutubu Local Level Government	45.5	73.5	63.2	0.0	0.0	0.0
11016-000-00-252290	Poroma Local Level Government	91.9	148.5	158.1	0.0	0.0	0.0
11017-000-00-252290	Nipa Local Level Government	178.2	287.9	260.6	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	24.5	44.9	56.9	0.0	0.0	0.0
11019-000-00-252290	Nembi Plateau Local Level Government	68.2	110.3	144.4	0.0	0.0	0.0
11020-000-00-252290	Lower Mendi Local Level Government	71.9	85.7	123.9	0.0	0.0	0.0
11021-000-00-252290	Imbongu Local Level Government	112.2	115.8	84.3	0.0	0.0	0.0
11022-000-00-252290	Ialibu Basin Local Level Government	73.5	69.7	76.7	0.0	0.0	0.0
11023-000-00-252290	Kewabi Local Level Government	72.1	95.7	107.2	0.0	0.0	0.0
11024-000-00-252290	East Pangia Local Level Government	73.5	98.1	93.6	0.0	0.0	0.0
11025-000-00-252290	South Wiru Local Level Government	93.2	131.2	140.0	0.0	0.0	0.0
11026-000-00-252290	Kagua Local Level Government	117.6	276.3	249.5	0.0	0.0	0.0
11027-000-00-252290	Erave Local Level Government	78.0	169.6	168.6	0.0	0.0	0.0
11028-000-00-252290	Kuare Local Level Government	55.5	109.2	162.1	0.0	0.0	0.0
11029-000-00-252290	Aiya Local Level Government	105.5	243.8	237.3	0.0	0.0	0.0
11041-000-00-252290	Mendi Urban Local Level Government	210.0	499.4	488.1	0.0	0.0	0.0
11042-000-00-252290	Ialibu Urban Local Level Government	95.9	159.7	177.6	0.0	0.0	0.0
21812-000-01-282100	Support to LLGs-SHP	8,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
GRAND TOTAL		198,363.4	212,613.6	222,405.5	111,200.0	111,200.0	111,200.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	149,459.3	165,200.0	166,518.3	80,900.0	80,900.0	80,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,534.1	4,145.0	4,862.7	0.0	0.0	0.0
11044-000-00-252110	Administration Grant	533.8	1,468.5	1,846.2	0.0	0.0	0.0
11044-000-00-252115	Other Service Delivery Function Grant	2,000.3	2,676.5	3,016.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	74,049.2	67,473.4	74,103.2	0.0	0.0	0.0
11044-000-00-252212	Primary Production Function Grant	1,002.8	1,068.6	1,144.2	0.0	0.0	0.0
11044-000-00-252215	Staffing Grant	9,613.7	16,957.3	18,229.1	0.0	0.0	0.0
11044-000-00-252220	Teachers Salaries (TSC)	47,599.7	29,169.7	32,086.7	0.0	0.0	0.0
11044-000-00-252225	Public Servants Leave Fares	260.0	260.0	260.0	0.0	0.0	0.0
11044-000-00-252230	Teachers Leave Fares	1,068.0	1,068.0	1,068.0	0.0	0.0	0.0
11044-000-00-252235	Village Courts Allowance	878.3	878.3	0.0	0.0	0.0	0.0
11044-000-00-252236	Land Mediators Allowances	0.0	0.0	194.4	0.0	0.0	0.0
11044-000-00-252245	Health Function Grant	4,091.0	4,520.4	4,954.8	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	1,470.4	3,713.4	5,186.7	0.0	0.0	0.0
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	7,697.2	9,469.5	10,527.2	0.0	0.0	0.0
11044-000-00-252260	Village Courts Function Grant	368.2	368.2	387.1	0.0	0.0	0.0
11044-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	62,900.0	83,800.0	83,800.0	79,400.0	79,400.0	79,400.0
20497-000-01-252000	Special Support Grant-Porgera SPA	4,400.0	4,400.0	4,400.0	0.0	0.0	0.0
20682-000-01-252300	Enga Provincial Government SSG	4,400.0	4,400.0	4,400.0	4,400.0	4,400.0	4,400.0
21814-000-01-282100	District Support Improvement Program-Enga	29,100.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21815-000-01-282100	Provincial Support Improvement Program	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Infrastructure Development	7,000.0	0.0	0.0	0.0	0.0	0.0
21595-000-01-276000	Wabag Kompam Road	5,000.0	0.0	0.0	0.0	0.0	0.0
21697-000-01-276000	Yampu Londol Road	2,000.0	0.0	0.0	0.0	0.0	0.0
	Education Services	1,000.0	0.0	3,000.0	0.0	0.0	0.0
21462-000-01-276000	Enga Teachers College	1,000.0	0.0	3,000.0	0.0	0.0	0.0
	Grants to Local Level Government	9,976.0	9,781.7	3,752.4	1,500.0	1,500.0	1,500.0
11045-000-00-252290	Kompam Local Level Government	219.5	261.8	190.6	0.0	0.0	0.0
11046-000-00-252290	Ambun Local Level Government	156.7	146.8	200.8	0.0	0.0	0.0
11047-000-00-252290	Wapi Yengi Local Level Government	64.7	77.2	60.0	0.0	0.0	0.0
11048-000-00-252290	Wapenamanda Local Level Government	274.9	179.1	186.9	0.0	0.0	0.0
11049-000-00-252290	Tsak Local Level Government	113.1	73.6	78.1	0.0	0.0	0.0
11050-000-00-252290	Wabag Local Level Government	364.5	219.8	195.1	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	52.4	31.6	64.9	0.0	0.0	0.0
11052-000-00-252290	Wabag Urban Local Level Government	120.6	122.7	141.9	0.0	0.0	0.0
11053-000-00-252290	Lagaip Local Level Government	259.2	211.3	207.9	0.0	0.0	0.0
11054-000-00-252290	Maip/Muritaka Local Level Government	132.6	135.2	84.0	0.0	0.0	0.0
11055-000-00-252290	Pogera Local Level Government	190.1	153.0	232.0	0.0	0.0	0.0
11056-000-00-252290	Paiela/Hewa Local Level Government	92.4	94.2	92.2	0.0	0.0	0.0
11057-000-00-252290	Kandep Local Level Government	163.6	106.8	136.5	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	187.6	122.6	99.8	0.0	0.0	0.0
11731-000-00-252290	Pilikambi Local Level Government	84.1	138.7	132.2	0.0	0.0	0.0
12953-000-00-252290	Pogera Urban Local Level Government	0.0	140.0	65.0	0.0	0.0	0.0
12954-000-00-252290	Wali Tarua Local Level Government	0.0	67.3	84.5	0.0	0.0	0.0
21817-000-01-282100	Support to LLGs-Enga	7,500.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
GRAND TOTAL		157,459.3	165,200.0	169,518.3	80,900.0	80,900.0	80,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	151,811.6	150,409.4	156,663.9	60,900.0	60,900.0	60,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,440.7	1,521.1	3,876.9	0.0	0.0	0.0
11059-000-00-252110	Administration Grant	266.9	266.9	2,407.0	0.0	0.0	0.0
11059-000-00-252115	Other Service Delivery Function Grant	1,173.8	1,254.2	1,469.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	99,185.2	82,304.2	89,733.0	0.0	0.0	0.0
11059-000-00-252212	Primary Production Function Grant	817.6	792.0	991.8	0.0	0.0	0.0
11059-000-00-252215	Staffing Grant	3,901.0	7,609.3	9,888.8	0.0	0.0	0.0
11059-000-00-252220	Teachers Salaries (TSC)	78,496.9	58,241.2	64,065.3	0.0	0.0	0.0
11059-000-00-252225	Public Servants Leave Fares	483.4	483.4	483.4	0.0	0.0	0.0
11059-000-00-252230	Teachers Leave Fares	1,311.3	1,311.3	1,311.3	0.0	0.0	0.0
11059-000-00-252235	Village Courts Allowance	653.3	653.3	0.0	0.0	0.0	0.0
11059-000-00-252236	Land Mediators Allowances	0.0	0.0	116.6	0.0	0.0	0.0
11059-000-00-252245	Health Function Grant	2,947.5	2,968.1	4,104.8	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	4,549.7	4,406.2	4,378.3	0.0	0.0	0.0
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	5,759.0	5,582.3	3,942.8	0.0	0.0	0.0
11059-000-00-252260	Village Courts Function Grant	265.5	257.0	384.9	0.0	0.0	0.0
11059-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	44,250.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21818-000-01-282100	District Support Improvement Program-WHP	24,250.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21819-000-01-282100	Provincial Support Improvement Program-WHP	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Infrastructure Development	50,000.0	40,000.0	30,000.0	15,000.0	0.0	0.0
21822-000-01-252300	Kapal Haus(Administration Building)	50,000.0	40,000.0	30,000.0	15,000.0	0.0	0.0
	Grants to Local Level Government	6,935.7	6,584.1	3,054.0	900.0	900.0	900.0
11062-000-00-252290	Mul Local Level Government	249.5	181.8	145.3	0.0	0.0	0.0
11063-000-00-252290	Baiyer Local Level Government	166.8	121.6	141.6	0.0	0.0	0.0
11064-000-00-252290	Lumusa Local Level Government	49.0	35.8	65.0	0.0	0.0	0.0
11065-000-00-252290	Kotna Local Level Government	179.5	112.6	121.2	0.0	0.0	0.0
11066-000-00-252290	Muglamp Local Level Government	191.5	120.1	122.4	0.0	0.0	0.0
11067-000-00-252290	Mt. Hagen Rural Local Level Government	409.2	351.4	371.0	0.0	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	222.9	167.1	172.2	0.0	0.0	0.0
11073-000-00-252290	Mt. Giluwe Local Level Government	241.2	180.9	190.4	0.0	0.0	0.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	726.1	812.8	824.9	0.0	0.0	0.0
21821-000-01-282000	Support to LLGs-WHP	4,500.0	4,500.0	900.0	900.0	900.0	900.0
GRAND TOTAL		201,811.6	190,409.4	186,663.9	75,900.0	60,900.0	60,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	162,510.0	193,420.9	197,003.0	92,000.0	92,000.0	92,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,750.3	5,154.2	6,167.7	0.0	0.0	0.0
11075-000-00-252110	Administration Grant	857.2	2,096.0	2,787.0	0.0	0.0	0.0
11075-000-00-252115	Other Service Delivery Function Grant	2,893.1	3,058.3	3,380.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	78,500.2	86,730.6	97,043.5	0.0	0.0	0.0
11075-000-00-252212	Primary Production Function Grant	1,209.4	1,539.7	1,862.2	0.0	0.0	0.0
11075-000-00-252215	Staffing Grant	9,318.7	13,246.0	15,288.4	0.0	0.0	0.0
11075-000-00-252220	Teachers Salaries (TSC)	48,122.8	45,840.1	50,424.1	0.0	0.0	0.0
11075-000-00-252225	Public Servants Leave Fares	241.5	241.5	241.5	0.0	0.0	0.0
11075-000-00-252230	Teachers Leave Fares	778.5	778.5	978.5	0.0	0.0	0.0
11075-000-00-252235	Village Courts Allowance	431.0	431.0	0.0	0.0	0.0	0.0
11075-000-00-252236	Land Mediators Allowances	0.0	0.0	259.2	0.0	0.0	0.0
11075-000-00-252245	Health Function Grant	4,402.6	6,611.5	7,532.9	0.0	0.0	0.0
11075-000-00-252250	Education Function Grant	6,069.3	8,133.9	9,285.6	0.0	0.0	0.0
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	7,579.8	9,396.6	10,433.1	0.0	0.0	0.0
11075-000-00-252260	Village Courts Function Grant	346.6	511.7	673.0	0.0	0.0	0.0
11075-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	68,060.0	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
21605-000-01-276000	Kundiawa Town Roads Phase 2	3,000.0	0.0	0.0	0.0	0.0	0.0
21823-000-01-282100	District Support Improvement Program- Simbu	35,060.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21824-000-01-282100	Provincial Support Improvement Program-Simbu	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Infrastructure Development	3,000.0	0.0	0.0	0.0	0.0	0.0
21465-000-01-276000	Dumun Salt Nomane Road	3,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	12,199.5	11,536.0	3,791.8	2,000.0	2,000.0	2,000.0
11076-000-00-252290	Siane Local Level Government	85.3	48.0	53.1	0.0	0.0	0.0
11077-000-00-252290	Elimbari Local Level Government	97.1	54.7	54.1	0.0	0.0	0.0
11078-000-00-252290	Chuave Local Level Government	90.7	51.1	53.6	0.0	0.0	0.0
11079-000-00-252290	Waiye Local Level Government	173.3	134.7	119.6	0.0	0.0	0.0
11080-000-00-252290	Mitnande Local Level Government	113.6	88.3	113.0	0.0	0.0	0.0
11081-000-00-252290	Nigilkande Local Level Government	91.4	71.0	72.8	0.0	0.0	0.0
11082-000-00-252290	Gumine Local Level Government	114.8	58.9	58.2	0.0	0.0	0.0
11083-000-00-252290	Mt. Digne Local Level Government	103.2	53.0	59.0	0.0	0.0	0.0
11084-000-00-252290	Bomai/Kumai Local Level Government	57.0	29.2	29.6	0.0	0.0	0.0
11085-000-00-252290	Karamui Local Level Government	150.3	137.7	129.1	0.0	0.0	0.0
11086-000-00-252290	Salt Local Level Government	113.8	104.2	130.4	0.0	0.0	0.0
11087-000-00-252290	Nomane Local Level Government	59.8	54.8	43.4	0.0	0.0	0.0
11088-000-00-252290	Kup Local Level Government	93.0	52.4	69.5	0.0	0.0	0.0
11089-000-00-252290	Gena/Waugla Local Level Government	118.2	66.6	97.1	0.0	0.0	0.0
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	190.2	107.2	70.7	0.0	0.0	0.0
11091-000-00-252290	Tabare Local Level Government	78.7	42.9	39.6	0.0	0.0	0.0
11092-000-00-252290	Yonggomugl Local Level Goveernment	103.3	56.4	53.6	0.0	0.0	0.0
11093-000-00-252290	Suwai Local Level Government	100.3	54.7	68.2	0.0	0.0	0.0
11094-000-00-252290	Kundiawa Urban Local Level Government	231.6	235.8	323.9	0.0	0.0	0.0
11095-000-00-252290	Kerowagi Urban Local Level Government	33.9	34.5	153.3	0.0	0.0	0.0
21826-000-01-282100	Support to LLGs-Simbu	10,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
GRAND TOTAL		165,510.0	193,420.9	197,003.0	92,000.0	92,000.0	92,000.0

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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	200,747.7	222,299.0	249,544.6	122,400.0	122,400.0	122,400.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,120.3	4,176.9	6,200.4	0.0	0.0	0.0
11096-000-00-252110	Administration Grant	1,199.0	1,420.3	2,485.3	0.0	0.0	0.0
11096-000-00-252115	Other Service Delivery Function Grant	2,921.3	2,756.6	3,715.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	91,478.7	83,444.3	118,299.9	0.0	0.0	0.0
11096-000-00-252210	Agriculture Function Grant	255.8	0.0	0.0	0.0	0.0	0.0
11096-000-00-252212	Primary Production Function Grant	1,528.1	1,601.3	2,133.8	0.0	0.0	0.0
11096-000-00-252215	Staffing Grant	2,891.5	13,762.3	15,430.5	0.0	0.0	0.0
11096-000-00-252220	Teachers Salaries (TSC)	62,528.6	42,161.5	66,846.2	0.0	0.0	0.0
11096-000-00-252225	Public Servants Leave Fares	752.0	752.0	752.0	0.0	0.0	0.0
11096-000-00-252230	Teachers Leave Fares	1,156.5	1,156.5	1,156.5	0.0	0.0	0.0
11096-000-00-252235	Village Courts Allowance	500.0	500.0	0.0	0.0	0.0	0.0
11096-000-00-252236	Land Mediators Allowances	0.0	0.0	311.0	0.0	0.0	0.0
11096-000-00-252245	Health Function Grant	4,788.8	4,955.1	6,233.2	0.0	0.0	0.0
11096-000-00-252250	Education Function Grant	5,648.4	6,437.3	9,579.1	0.0	0.0	0.0
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	10,397.0	11,586.2	15,207.3	0.0	0.0	0.0
11096-000-00-252260	Village Courts Function Grant	1,032.1	532.1	585.3	0.0	0.0	0.0
11096-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	89,472.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
21827-000-01-299951	District Support Improvement Program-EHP	49,472.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
21828-000-01-282100	Provincial Support Improvement Program-EHP	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Infrastructure Development	0.0	3,000.0	6,500.0	6,500.0	6,500.0	0.0
22020-000-01-276130	Goroka Nursing School	0.0	1,000.0	0.0	0.0	0.0	0.0
22094-000-01-276110	Goroka Town Sewerage	0.0	2,000.0	6,500.0	6,500.0	6,500.0	0.0
	Grants to Local Level Government	15,676.8	14,677.8	5,044.3	2,400.0	2,400.0	2,400.0
11097-000-00-252290	Gahuka Rural Local Level Government	229.4	134.4	133.8	0.0	0.0	0.0
11098-000-00-252290	Mimanola Rural Local Level Government	130.5	83.0	91.0	0.0	0.0	0.0
11099-000-00-252290	Agarabi Local Level Government	157.5	126.4	115.1	0.0	0.0	0.0
11100-000-00-252290	Gadsu - Tairora Local Level Government	256.0	224.8	196.8	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	82.5	87.0	110.0	0.0	0.0	0.0
11102-000-00-252290	Kamano No. 2 Local Level Government	88.4	73.9	70.8	0.0	0.0	0.0
11103-000-00-252290	East Okapa Local Level Government	252.9	171.1	175.2	0.0	0.0	0.0
11104-000-00-252290	West Okapa Local Level Government	189.1	83.5	68.6	0.0	0.0	0.0
11105-000-00-252290	Dunantina Local Level Government	103.0	64.2	71.1	0.0	0.0	0.0
11106-000-00-252290	Faiyantina Local Level Government	135.7	77.7	77.6	0.0	0.0	0.0
11107-000-00-252290	Kafentina Local Level Government	144.8	83.0	83.0	0.0	0.0	0.0
11108-000-00-252290	St Michael Local Level Government	122.1	85.6	85.7	0.0	0.0	0.0
11109-000-00-252290	Unavi Local Level Government	47.0	36.5	41.4	0.0	0.0	0.0
11110-000-00-252290	Yagaria Local Level Government	158.0	111.2	111.9	0.0	0.0	0.0
11111-000-00-252290	Lamari Local Level Government	139.3	85.3	93.4	0.0	0.0	0.0
11112-000-00-252290	Yelia Local Level Government	152.0	93.1	118.0	0.0	0.0	0.0
11113-000-00-252290	Unggai Local Level Government	72.2	44.0	56.8	0.0	0.0	0.0
11114-000-00-252290	Upper Bena Local Level Government	91.6	42.7	39.9	0.0	0.0	0.0
11115-000-00-252290	Lower Bena Local Level Government	149.1	68.7	63.2	0.0	0.0	0.0
11116-000-00-252290	Lower Asaro Local Level Government	112.0	73.0	81.0	0.0	0.0	0.0
11117-000-00-252290	Upper Asaro Local Level Government	61.7	36.6	36.2	0.0	0.0	0.0
11118-000-00-252290	Watabung Local Level Government	48.1	25.1	21.3	0.0	0.0	0.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
11119-000-00-252290	Goroka Urban Local Level Government	559.4	569.2	472.1	0.0	0.0	0.0
11120-000-00-252290	Kainantu Urban Local Level Government	194.5	197.9	230.4	0.0	0.0	0.0
21830-000-01-282100	Support to LLGs-EHP	12,000.0	12,000.0	2,400.0	2,400.0	2,400.0	2,400.0
GRAND TOTAL		200,747.7	225,299.0	256,044.6	128,900.0	128,900.0	122,400.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	245,819.3	264,068.0	327,217.1	138,300.0	138,300.0	138,300.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,552.8	1,552.8	1,552.8	0.0	0.0	0.0
11122-000-00-252110	Administration Grant	526.8	585.3	585.3	0.0	0.0	0.0
11122-000-00-252115	Other Service Delivery Function Grant	1,026.0	967.5	967.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	117,689.0	99,472.9	176,431.7	0.0	0.0	0.0
11122-000-00-252212	Primary Production Function Grant	465.3	465.3	465.3	0.0	0.0	0.0
11122-000-00-252215	Staffing Grant	11,167.7	29,056.7	40,855.0	0.0	0.0	0.0
11122-000-00-252220	Teachers Salaries (TSC)	90,688.0	59,313.6	120,500.0	0.0	0.0	0.0
11122-000-00-252225	Public Servants Leave Fares	1,411.5	1,411.5	1,411.5	0.0	0.0	0.0
11122-000-00-252230	Teachers Leave Fares	7,008.1	3,008.1	7,008.1	0.0	0.0	0.0
11122-000-00-252235	Village Courts Allowance	518.6	518.6	0.0	0.0	0.0	0.0
11122-000-00-252236	Land Mediators Allowances	0.0	0.0	427.7	0.0	0.0	0.0
11122-000-00-252245	Health Function Grant	2,006.5	1,275.8	1,275.8	0.0	0.0	0.0
11122-000-00-252250	Education Function Grant	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	2,266.3	2,266.3	2,266.3	0.0	0.0	0.0
11122-000-00-252260	Village Courts Function Grant	157.0	157.0	157.0	0.0	0.0	0.0
11122-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	103,400.0	139,400.0	139,000.0	135,000.0	135,000.0	135,000.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	4,400.0	4,400.0	4,000.0	0.0	0.0	0.0
21831-000-01-282100	District Support Improvement Program-Morobe	54,000.0	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
21832-000-01-282100	Provincial Support Improvement Program-Morobe	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0
	Grants to Local Level Government	23,177.5	23,642.3	10,232.6	3,300.0	3,300.0	3,300.0
11121-000-00-252290	Yabim - Mape Local Level Government	104.9	132.6	158.0	0.0	0.0	0.0
11123-000-00-252290	Kotte Local Level Government	58.8	74.3	102.0	0.0	0.0	0.0
11124-000-00-252290	Hube Local Level Government	145.6	184.1	93.6	0.0	0.0	0.0
11125-000-00-252290	Burum - Kuat Local Level Governmen	75.8	95.9	135.9	0.0	0.0	0.0
11126-000-00-252290	Siassi Local Level Government	128.3	107.5	110.5	0.0	0.0	0.0
11127-000-00-252290	Sialum Local Level Government	173.6	145.5	137.9	0.0	0.0	0.0
11128-000-00-252290	Wasu Local Level Government	98.5	82.5	89.0	0.0	0.0	0.0
11129-000-00-252290	Deyamos Local Level Government	138.7	175.9	159.1	0.0	0.0	0.0
11130-000-00-252290	Selepet I Local Level Government	113.2	143.6	146.9	0.0	0.0	0.0
11131-000-00-252290	Yus Local Level Government	105.4	133.5	148.1	0.0	0.0	0.0
11132-000-00-252290	Komba Local Level Government	107.8	136.6	137.5	0.0	0.0	0.0
11133-000-00-252290	Leron -Wantoat Local Level Government	126.8	136.7	122.8	0.0	0.0	0.0
11134-000-00-252290	Atzera - Umi Local Level Government	261.5	282.0	305.1	0.0	0.0	0.0
11135-000-00-252290	Onga - Waffa Local Level Government	78.8	85.0	78.6	0.0	0.0	0.0
11136-000-00-252290	Wain - Erap Local Level Government	154.0	135.9	134.9	0.0	0.0	0.0
11137-000-00-252290	Nabak Local Level Government	73.1	64.6	63.5	0.0	0.0	0.0
11138-000-00-252290	Labuta Local Level Government	97.8	86.4	90.8	0.0	0.0	0.0
11139-000-00-252290	Salamaua Local Level Government	99.1	105.3	88.2	0.0	0.0	0.0
11140-000-00-252290	Wampar Local Level Government	361.9	384.1	422.1	0.0	0.0	0.0
11141-000-00-252290	Morobe Local Level Government	106.5	113.1	95.2	0.0	0.0	0.0
11142-000-00-252290	Mumeng Local Level Government	156.0	218.1	214.2	0.0	0.0	0.0
11143-000-00-252290	Waria Rural Local Level Government	92.8	129.8	90.7	0.0	0.0	0.0
11144-000-00-252290	Wau Local Level Government	174.8	244.5	277.7	0.0	0.0	0.0
11145-000-00-252290	Watut Local Level Government	131.5	184.0	204.1	0.0	0.0	0.0
11146-000-00-252290	Buang Local Level Government	74.5	104.2	96.6	0.0	0.0	0.0
11147-000-00-252290	Wapi Local Level Government	122.0	97.3	92.1	0.0	0.0	0.0
11148-000-00-252290	Kome Local Level Government	182.2	145.2	145.8	0.0	0.0	0.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
11149-000-00-252290	Kapao Local Level Government	90.5	72.1	98.4	0.0	0.0	0.0
11150-000-00-252290	Nanima - Kariba Local Level Government	159.1	126.8	107.7	0.0	0.0	0.0
11151-000-00-252290	Ahi Local Level Government	282.4	266.2	270.0	0.0	0.0	0.0
11152-000-00-252290	Finschafen Urban Local Level Governmen	73.2	74.5	81.7	0.0	0.0	0.0
11153-000-00-252290	Wau - Bulolo Local Level Government	373.5	380.1	418.5	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	2,254.9	2,294.3	2,015.4	0.0	0.0	0.0
21834-000-01-282100	Support to LLGs-Morobe	16,400.0	16,500.0	3,300.0	3,300.0	3,300.0	3,300.0
GRAND TOTAL		245,819.3	264,068.0	327,217.1	138,300.0	138,300.0	138,300.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	195,680.4	208,284.8	238,800.6	91,900.0	91,900.0	91,900.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,961.8	6,828.9	7,156.9	0.0	0.0	0.0
11155-000-00-252110	Administration Grant	892.2	3,129.3	3,441.7	0.0	0.0	0.0
11155-000-00-252115	Other Service Delivery Function Grant	4,069.6	3,699.6	3,715.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	100,347.2	97,657.3	135,360.6	0.0	0.0	0.0
11155-000-00-252210	Agriculture Function Grant	1,665.9	0.0	0.0	0.0	0.0	0.0
11155-000-00-252212	Primary Production Function Grant	2,497.8	3,174.6	3,455.7	0.0	0.0	0.0
11155-000-00-252215	Staffing Grant	11,988.3	20,675.5	30,913.6	0.0	0.0	0.0
11155-000-00-252220	Teachers Salaries (TSC)	60,740.2	41,935.5	66,200.0	0.0	0.0	0.0
11155-000-00-252225	Public Servants Leave Fares	955.4	955.4	955.4	0.0	0.0	0.0
11155-000-00-252230	Teachers Leave Fares	1,711.5	1,711.5	2,711.5	0.0	0.0	0.0
11155-000-00-252235	Village Courts Allowance	453.2	453.2	-453.2	0.0	0.0	0.0
11155-000-00-252236	Land Mediators Allowances	0.0	0.0	246.2	0.0	0.0	0.0
11155-000-00-252245	Health Function Grant	6,465.9	8,497.6	9,153.6	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	5,161.7	8,148.0	9,022.7	0.0	0.0	0.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	8,363.4	11,600.8	12,522.4	0.0	0.0	0.0
11155-000-00-252260	Village Courts Function Grant	343.9	505.2	567.7	0.0	0.0	0.0
11155-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	77,000.0	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
21835-000-01-282100	District Support Improvement Program-Madang	35,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21836-000-01-282100	Provincial Support Improvement Program-Madang	42,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Grants to Local Level Government	13,371.4	13,798.6	6,283.1	1,900.0	1,900.0	1,900.0
11156-000-00-252290	Almami Local Level Government	150.0	153.1	151.8	0.0	0.0	0.0
11157-000-00-252290	labu Local Level Government	65.9	67.2	62.2	0.0	0.0	0.0
11158-000-00-252290	Yawar Local Level Government	261.4	266.7	284.3	0.0	0.0	0.0
11159-000-00-252290	Ambenob Local Level Government	313.7	278.0	288.2	0.0	0.0	0.0
11160-000-00-252290	Transgogol Local Level Government	111.9	99.1	102.5	0.0	0.0	0.0
11161-000-00-252290	Arabaka Local Level Government	207.2	285.9	333.4	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	165.7	228.7	210.5	0.0	0.0	0.0
11163-000-00-252290	Simbai Local Level Government	177.2	244.5	210.1	0.0	0.0	0.0
11164-000-00-252290	Gama Rural Local Level Government	74.0	99.0	106.0	0.0	0.0	0.0
11165-000-00-252290	Rai Coast Local Level Government	261.8	356.9	374.4	0.0	0.0	0.0
11166-000-00-252290	Naho Rawa Local Level Government	104.5	142.4	121.0	0.0	0.0	0.0
11167-000-00-252290	Nayudo Local Level Government	72.5	98.8	105.3	0.0	0.0	0.0
11168-000-00-252290	Astrolabe Bay Local Level Government	148.1	201.9	211.6	0.0	0.0	0.0
11169-000-00-252290	Karkar Local Level Government	299.4	210.1	211.6	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	197.5	138.7	148.5	0.0	0.0	0.0
11171-000-00-252290	Bundi Local Level Government	90.3	120.7	142.4	0.0	0.0	0.0
11172-000-00-252290	Usino Local Level Government	269.8	360.7	339.5	0.0	0.0	0.0
11173-000-00-252290	Kovon Local Level Government	82.5	113.8	128.4	0.0	0.0	0.0
11174-000-00-252290	Madang Urban Local Level Government	818.0	832.3	851.4	0.0	0.0	0.0
21838-000-01-282100	Support to LLGs-Madang	9,500.0	9,500.0	1,900.0	1,900.0	1,900.0	1,900.0
GRAND TOTAL		195,680.4	208,284.8	238,800.6	91,900.0	91,900.0	91,900.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	199,336.4	222,214.6	222,229.8	92,600.0	92,600.0	92,600.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,491.2	6,172.1	7,093.1	0.0	0.0	0.0
11175-000-00-252110	Administration Grant	1,006.0	2,686.9	3,370.8	0.0	0.0	0.0
11175-000-00-252115	Other Service Delivery Function Grant	3,485.2	3,485.2	3,722.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	112,083.7	108,325.2	117,754.4	0.0	0.0	0.0
11175-000-00-252212	Primary Production Function Grant	2,167.4	3,343.9	3,675.8	0.0	0.0	0.0
11175-000-00-252215	Staffing Grant	19,732.1	20,065.2	21,570.1	0.0	0.0	0.0
11175-000-00-252220	Teachers Salaries (TSC)	59,286.8	40,395.1	44,434.6	0.0	0.0	0.0
11175-000-00-252225	Public Servants Leave Fares	1,250.0	1,250.0	1,250.0	0.0	0.0	0.0
11175-000-00-252230	Teachers Leave Fares	1,163.7	1,163.7	1,163.7	0.0	0.0	0.0
11175-000-00-252235	Village Courts Allowance	481.6	481.6	0.0	0.0	0.0	0.0
11175-000-00-252236	Land Mediators Allowances	0.0	0.0	336.9	0.0	0.0	0.0
11175-000-00-252245	Health Function Grant	8,524.9	11,055.1	11,529.1	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	6,646.0	11,184.1	12,464.1	0.0	0.0	0.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	12,303.0	18,690.1	20,491.5	0.0	0.0	0.0
11175-000-00-252260	Village Courts Function Grant	528.3	696.4	838.6	0.0	0.0	0.0
	(Public Investment Programme)	66,000.0	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
21839-000-01-282100	District Support Improvement Program- East Sepik	36,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21840-000-01-282100	Provincial Support Improvement Program-East Sepik	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Grants to Local Level Government	16,761.5	17,717.3	7,382.3	2,600.0	2,600.0	2,600.0
11176-000-00-252290	But-Boiken Local Level Government	147.4	156.6	144.9	0.0	0.0	0.0
11177-000-00-252290	Turubu Local Level Government	77.0	81.8	87.3	0.0	0.0	0.0
11178-000-00-252290	Wewak Island Local Level Government	81.3	86.4	81.1	0.0	0.0	0.0
11179-000-00-252290	Wewak Rural Local Level Government	103.8	110.2	131.6	0.0	0.0	0.0
11180-000-00-252290	Albiges Mambiep Local Level Government	81.3	60.5	60.0	0.0	0.0	0.0
11181-000-00-252290	Bumbita Muhiang Local Level Government	114.6	85.2	80.5	0.0	0.0	0.0
11182-000-00-252290	Maprik Wora Local Level Government	126.6	73.7	85.9	0.0	0.0	0.0
11183-000-00-252290	Yamil Tamaui Local Level Government	102.4	76.1	77.0	0.0	0.0	0.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	252.6	413.0	412.1	0.0	0.0	0.0
11185-000-00-252290	Karawari Local Level Government	132.9	217.3	214.4	0.0	0.0	0.0
11186-000-00-252290	Keram Local Level Government	214.3	350.3	346.3	0.0	0.0	0.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	190.4	311.3	328.8	0.0	0.0	0.0
11188-000-00-252290	Yuat Local Level Government	139.9	213.0	215.0	0.0	0.0	0.0
11189-000-00-252290	Ambunti Local Level Government	166.6	274.1	268.1	0.0	0.0	0.0
11190-000-00-252290	Dreikikir Local Level Government	195.1	321.1	334.5	0.0	0.0	0.0
11191-000-00-252290	Gawanga Local Level Government	116.6	191.9	195.2	0.0	0.0	0.0
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	93.3	153.5	151.1	0.0	0.0	0.0
11193-000-00-252290	East Yangoru Local Level Government	130.0	116.1	113.5	0.0	0.0	0.0
11194-000-00-252290	Numbo Local Level Government	100.2	89.5	91.0	0.0	0.0	0.0
11195-000-00-252290	Sausso Local Level Government	76.7	68.5	70.0	0.0	0.0	0.0
11196-000-00-252290	West Yangoru Local Level Government	109.5	97.8	105.4	0.0	0.0	0.0
11197-000-00-252290	Burui Kunai Local Level Government	87.0	95.3	99.2	0.0	0.0	0.0
11198-000-00-252290	Gauwi Local Level Government	65.0	71.2	67.0	0.0	0.0	0.0
11199-000-00-252290	North Wosera Local Level Government	115.2	126.2	137.5	0.0	0.0	0.0
11200-000-00-252290	South Wosera Local Level Government	161.4	176.8	174.6	0.0	0.0	0.0
11201-000-00-252290	Wewak Urban Local Level Government	580.4	590.6	665.0	0.0	0.0	0.0
12955-000-00-252290	Maprik Urban Local Level Government	0.0	109.2	45.3	0.0	0.0	0.0
21842-000-01-282000	Support to LLGs- East Sepik	13,000.0	13,000.0	2,600.0	2,600.0	2,600.0	2,600.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
GRAND TOTAL		199,336.4	222,214.6	222,229.8	92,600.0	92,600.0	92,600.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	123,351.7	161,314.5	169,030.3	61,700.0	61,700.0	61,700.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,168.3	6,215.4	6,622.5	0.0	0.0	0.0
11202-000-00-252110	Administration Grant	937.6	3,436.0	3,737.6	0.0	0.0	0.0
11202-000-00-252115	Other Service Delivery Function Grant	3,230.7	2,779.4	2,884.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	63,951.5	82,416.5	96,324.5	0.0	0.0	0.0
11202-000-00-252212	Primary Production Function Grant	2,611.9	3,443.9	3,835.9	0.0	0.0	0.0
11202-000-00-252215	Staffing Grant	6,589.8	16,049.3	17,253.0	0.0	0.0	0.0
11202-000-00-252220	Teachers Salaries (TSC)	31,980.3	34,543.7	44,321.3	0.0	0.0	0.0
11202-000-00-252225	Public Servants Leave Fares	723.4	723.4	854.3	0.0	0.0	0.0
11202-000-00-252230	Teachers Leave Fares	1,144.7	1,144.7	1,296.6	0.0	0.0	0.0
11202-000-00-252235	Village Courts Allowance	249.6	249.6	0.0	0.0	0.0	0.0
11202-000-00-252236	Land Mediators Allowances	0.0	0.0	220.3	0.0	0.0	0.0
11202-000-00-252245	Health Function Grant	6,093.3	9,208.6	10,354.3	0.0	0.0	0.0
11202-000-00-252250	Education Function Grant	7,498.4	9,102.7	9,675.6	0.0	0.0	0.0
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	6,757.5	7,598.6	8,050.9	0.0	0.0	0.0
11202-000-00-252260	Village Courts Function Grant	302.6	352.1	397.3	0.0	0.0	0.0
11202-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	44,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21868-000-01-282100	District Support Improvement Program	24,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21869-000-01-282100	Provincial Support Improvement Program-Sandaun	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Infrastructure Development	3,000.0	0.0	0.0	0.0	0.0	0.0
21474-000-01-276000	Vanimo Water Supply Project	3,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	11,231.9	12,682.5	6,083.3	1,700.0	1,700.0	1,700.0
11203-000-00-252290	Aitape East Local Level Government	220.4	267.1	244.8	0.0	0.0	0.0
11204-000-00-252290	Aitape West Local Level Government	136.1	179.4	195.4	0.0	0.0	0.0
11205-000-00-252290	West Wapei Local Level Government	87.7	115.6	108.8	0.0	0.0	0.0
11206-000-00-252290	East Wapei Local Level Government	76.6	101.0	117.9	0.0	0.0	0.0
11207-000-00-252290	Palai Rural Local Level Government	100.0	125.5	128.6	0.0	0.0	0.0
11208-000-00-252290	Maimai/Wanwan Local Level Government	73.8	92.7	95.1	0.0	0.0	0.0
11209-000-00-252290	Yangkok Local Level Government	141.3	177.9	176.7	0.0	0.0	0.0
11210-000-00-252290	Nuku Local Level Government	199.2	250.0	248.6	0.0	0.0	0.0
11211-000-00-252290	Namea Local Level Government	155.2	289.1	336.6	0.0	0.0	0.0
11212-000-00-252290	Oksapmin Local Level Government	248.6	463.0	440.9	0.0	0.0	0.0
11213-000-00-252290	Telefomin Local Level Government	181.6	338.2	332.3	0.0	0.0	0.0
11214-000-00-252290	Yapsie Local Level Government	134.6	250.6	231.0	0.0	0.0	0.0
11215-000-00-252290	Amanab Local Level Government	162.9	279.1	242.8	0.0	0.0	0.0
11216-000-00-252290	Green River Local Level Government	185.1	317.2	355.9	0.0	0.0	0.0
11217-000-00-252290	Vanimo Bewani Local Level Government	246.9	422.9	401.6	0.0	0.0	0.0
11218-000-00-252290	Walsa Local Level Government	101.9	174.7	194.9	0.0	0.0	0.0
11219-000-00-252290	Vanimo Urban Local Level Government	280.0	285.1	377.6	0.0	0.0	0.0
12956-000-00-252290	Aitape Lumi Urban Local Level Government	0.0	53.4	153.8	0.0	0.0	0.0
21871-000-01-282100	Support to LLGs-Sandaun	8,500.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0
GRAND TOTAL		126,351.7	161,314.5	169,030.3	61,700.0	61,700.0	61,700.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	50,090.3	65,208.7	67,698.5	16,200.0	16,200.0	16,200.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,049.0	4,048.4	4,220.0	0.0	0.0	0.0
11220-000-00-252110	Administration Grant	894.1	1,998.3	2,056.0	0.0	0.0	0.0
11220-000-00-252115	Other Service Delivery Function Grant	2,154.9	2,050.1	2,164.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	29,453.0	39,483.4	46,556.0	0.0	0.0	0.0
11220-000-00-252212	Primary Production Function Grant	726.0	1,044.7	1,148.6	0.0	0.0	0.0
11220-000-00-252215	Staffing Grant	2,700.9	12,394.4	13,324.0	0.0	0.0	0.0
11220-000-00-252220	Teachers Salaries (TSC)	15,561.8	14,057.3	19,847.7	0.0	0.0	0.0
11220-000-00-252225	Public Servants Leave Fares	513.6	513.6	513.6	0.0	0.0	0.0
11220-000-00-252230	Teachers Leave Fares	614.3	614.3	614.3	0.0	0.0	0.0
11220-000-00-252235	Village Courts Allowance	234.6	234.6	0.0	0.0	0.0	0.0
11220-000-00-252236	Land Mediators Allowances	0.0	0.0	116.6	0.0	0.0	0.0
11220-000-00-252245	Health Function Grant	2,641.7	2,596.5	2,642.7	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	2,669.7	3,047.1	3,092.9	0.0	0.0	0.0
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	3,560.6	4,606.9	4,758.9	0.0	0.0	0.0
11220-000-00-252260	Village Courts Function Grant	229.8	374.0	431.7	0.0	0.0	0.0
11220-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	11,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
21872-000-01-282100	District Support Improvement Program-Manus	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282100	Provincial Support Improvement Program-Manus	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grants to Local Level Government	6,588.3	6,676.9	1,922.5	1,200.0	1,200.0	1,200.0
11221-000-00-252290	Aua - Wuvulu Local Level Government	14.2	16.8	13.4	0.0	0.0	0.0
11222-000-00-252290	Nigoherm Local Level Government	12.9	15.2	18.7	0.0	0.0	0.0
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	46.9	55.1	61.1	0.0	0.0	0.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	48.5	69.1	72.0	0.0	0.0	0.0
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	72.4	85.1	87.7	0.0	0.0	0.0
11226-000-00-252290	Los Negros Local Level Government	36.8	43.2	37.3	0.0	0.0	0.0
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	40.5	47.6	51.1	0.0	0.0	0.0
11228-000-00-252290	Tetidu Local Level Government	25.6	30.1	30.2	0.0	0.0	0.0
11229-000-00-252290	Pobuma Local Level Government	53.5	62.8	59.8	0.0	0.0	0.0
11230-000-00-252290	Balopa Local Level Government	30.0	35.3	35.7	0.0	0.0	0.0
11231-000-00-252290	Rapatona Local Level Government	38.6	45.3	40.9	0.0	0.0	0.0
11232-000-00-252290	Lorengau Urban Local Level Government	168.4	171.3	214.6	0.0	0.0	0.0
21876-000-01-282100	Support to LLGs-Manus	6,000.0	6,000.0	1,200.0	1,200.0	1,200.0	1,200.0
GRAND TOTAL		50,090.3	65,208.7	67,698.5	16,200.0	16,200.0	16,200.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	85,312.3	96,220.7	126,145.4	53,100.0	53,100.0	53,100.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	76.3	76.3	76.2	0.0	0.0	0.0
11233-000-00-252110	Administration Grant	25.4	25.3	25.3	0.0	0.0	0.0
11233-000-00-252115	Other Service Delivery Function Grant	50.9	50.9	50.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	40,461.7	41,205.0	71,596.4	0.0	0.0	0.0
11233-000-00-252210	Agriculture Function Grant	827.4	0.0	0.0	0.0	0.0	0.0
11233-000-00-252212	Primary Production Function Grant	230.8	230.8	230.8	0.0	0.0	0.0
11233-000-00-252215	Staffing Grant	4,761.2	15,459.0	23,423.0	0.0	0.0	0.0
11233-000-00-252220	Teachers Salaries (TSC)	31,109.4	22,206.0	44,601.8	0.0	0.0	0.0
11233-000-00-252225	Public Servants Leave Fares	366.7	366.7	366.7	0.0	0.0	0.0
11233-000-00-252230	Teachers Leave Fares	890.7	890.7	890.7	0.0	0.0	0.0
11233-000-00-252235	Village Courts Allowance	188.8	188.9	0.0	0.0	0.0	0.0
11233-000-00-252236	Land Mediators Allowances	0.0	0.0	155.5	0.0	0.0	0.0
11233-000-00-252245	Health Function Grant	1,007.5	783.7	783.7	0.0	0.0	0.0
11233-000-00-252250	Education Function Grant	555.4	555.4	555.4	0.0	0.0	0.0
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	496.1	496.1	496.1	0.0	0.0	0.0
11233-000-00-252260	Village Courts Function Grant	27.7	27.7	27.7	0.0	0.0	0.0
11233-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	39,200.0	49,200.0	52,240.0	52,200.0	52,200.0	52,200.0
20524-000-01-252300	Special Support Grant-Nimarmar Spa	4,440.0	4,440.0	4,440.0	4,400.0	4,400.0	4,400.0
20691-000-01-282100	New Ireland Provincial Government SSG	8,360.0	10,360.0	10,400.0	10,400.0	10,400.0	10,400.0
21314-000-01-252415	Special Support Grant - Simberi	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0
21877-000-01-252300	IDG (New Ireland)	3,000.0	3,000.0	3,000.0	6,000.0	6,000.0	6,000.0
21878-000-01-282100	District Support Improvement Program-NIP	12,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21879-000-01-282100	Provincial Support Improvement Program-NIP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22686-000-01-252300	Outstanding IDG	0.0	0.0	3,000.0	0.0	0.0	0.0
	Grants to Local Level Government	5,574.3	5,739.4	2,232.8	900.0	900.0	900.0
11234-000-00-252290	Murat Local Level Government	27.0	29.1	21.2	0.0	0.0	0.0
11235-000-00-252290	Lavongai Local Level Government	131.6	148.1	154.3	0.0	0.0	0.0
11236-000-00-252290	Tikana Local Level Government	145.9	164.2	174.4	0.0	0.0	0.0
11237-000-00-252290	Namatanai Local Level Government	138.7	88.3	114.0	0.0	0.0	0.0
11238-000-00-252290	Sentral Niu Ailan Llg	137.4	156.6	160.1	0.0	0.0	0.0
11239-000-00-252290	Konoagil Local Level Government	63.6	71.5	69.3	0.0	0.0	0.0
11240-000-00-252290	Tanir Local Level Government	65.2	73.3	65.2	0.0	0.0	0.0
11241-000-00-252290	Nimamar Local Level Government	97.4	110.2	130.8	0.0	0.0	0.0
11242-000-00-252290	Kavieng Urban Local Level Govt.	267.7	328.7	400.7	0.0	0.0	0.0
12957-000-00-252290	Matalai Local Level Government	0.0	69.4	42.8	0.0	0.0	0.0
21881-000-01-282100	Support to LLGs- New Ireland	4,500.0	4,500.0	900.0	900.0	900.0	900.0
GRAND TOTAL		85,312.3	96,220.7	126,145.4	53,100.0	53,100.0	53,100.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	141,501.0	160,978.4	167,071.8	61,800.0	61,800.0	61,800.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,551.3	3,433.2	3,433.2	0.0	0.0	0.0
11243-000-00-252110	Administration Grant	146.6	146.6	146.6	0.0	0.0	0.0
11243-000-00-252115	Other Service Delivery Function Grant	3,404.7	3,286.6	3,286.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	83,117.7	85,381.8	98,462.3	0.0	0.0	0.0
11243-000-00-252210	Agriculture Function Grant	1,977.1	0.0	0.0	0.0	0.0	0.0
11243-000-00-252212	Primary Production Function Grant	1,610.3	1,554.8	1,554.8	0.0	0.0	0.0
11243-000-00-252215	Staffing Grant	8,828.0	21,150.7	22,737.0	0.0	0.0	0.0
11243-000-00-252220	Teachers Salaries (TSC)	53,347.8	46,196.5	57,440.0	0.0	0.0	0.0
11243-000-00-252225	Public Servants Leave Fares	504.7	504.7	504.7	0.0	0.0	0.0
11243-000-00-252230	Teachers Leave Fares	1,274.1	1,274.1	1,490.4	0.0	0.0	0.0
11243-000-00-252235	Village Courts Allowance	264.0	264.0	0.0	0.0	0.0	0.0
11243-000-00-252236	Land Mediators Allowances	0.0	0.0	233.3	0.0	0.0	0.0
11243-000-00-252245	Health Function Grant	4,258.2	3,751.5	3,751.5	0.0	0.0	0.0
11243-000-00-252250	Education Function Grant	6,343.4	6,127.4	6,127.4	0.0	0.0	0.0
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	4,501.5	4,356.7	4,356.7	0.0	0.0	0.0
11243-000-00-252260	Village Courts Function Grant	208.6	201.5	201.5	0.0	0.0	0.0
11243-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	43,080.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21882-000-01-282100	District Support Improvement Program-ENB	23,080.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21883-000-01-282100	Provincial Support Improvement Program-ENB	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants to Local Level Government	11,752.0	12,163.4	5,176.3	1,800.0	1,800.0	1,800.0
11244-000-00-252290	Livuan - Reimber Local Level Govt.	182.1	145.2	130.9	0.0	0.0	0.0
11245-000-00-252290	Central Gazelle Local Level Govt.	177.5	141.7	130.9	0.0	0.0	0.0
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	169.4	135.1	151.1	0.0	0.0	0.0
11247-000-00-252290	Lassul Baining Local Level Govt.	68.9	54.9	64.3	0.0	0.0	0.0
11248-000-00-252290	Inland Baining Local Level Govt.	156.6	124.9	131.1	0.0	0.0	0.0
11249-000-00-252290	Kombiu Local Level Government	66.0	48.0	47.6	0.0	0.0	0.0
11250-000-00-252290	Balanataman Local Level Govt.	105.6	76.9	79.6	0.0	0.0	0.0
11251-000-00-252290	Watom Local Level Government	18.3	13.3	13.2	0.0	0.0	0.0
11252-000-00-252290	Raluana Local Level Government	106.7	82.9	80.4	0.0	0.0	0.0
11253-000-00-252290	Bitapaka Local Level Govt.	118.0	91.6	101.3	0.0	0.0	0.0
11254-000-00-252290	Duke of York Local Level Govt.	82.3	63.9	60.6	0.0	0.0	0.0
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	168.2	306.6	285.5	0.0	0.0	0.0
11256-000-00-252290	Melkoi Local Level Government	123.7	225.5	233.1	0.0	0.0	0.0
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	246.1	448.6	421.6	0.0	0.0	0.0
11258-000-00-252290	East Pomio Local Level Govt.	89.8	163.6	143.3	0.0	0.0	0.0
11259-000-00-252290	Sinivit Local Level Government	189.7	345.7	409.2	0.0	0.0	0.0
11260-000-00-252290	Rabaul Urban Local Level Government	202.1	113.9	111.5	0.0	0.0	0.0
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	481.0	581.2	781.1	0.0	0.0	0.0
21885-000-01-282100	Support to LLGs- East New Britain	9,000.0	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0
GRAND TOTAL		141,501.0	160,978.4	167,071.8	61,800.0	61,800.0	61,800.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	94,751.2	101,019.6	107,377.6	31,100.0	31,100.0	31,100.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,736.1	1,403.8	1,493.3	0.0	0.0	0.0
11262-000-00-252110	Administration Grant	61.0	61.0	101.7	0.0	0.0	0.0
11262-000-00-252115	Other Service Delivery Function Grant	1,675.1	1,342.8	1,391.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	66,539.9	62,265.1	72,870.4	0.0	0.0	0.0
11262-000-00-252212	Primary Production Function Grant	2,483.6	1,980.4	1,992.6	0.0	0.0	0.0
11262-000-00-252215	Staffing Grant	6,306.8	15,410.0	16,565.8	0.0	0.0	0.0
11262-000-00-252220	Teachers Salaries (TSC)	42,199.6	31,647.0	40,643.9	0.0	0.0	0.0
11262-000-00-252225	Public Servants Leave Fares	1,620.0	1,620.0	1,500.0	0.0	0.0	0.0
11262-000-00-252230	Teachers Leave Fares	3,019.6	3,019.6	3,567.6	0.0	0.0	0.0
11262-000-00-252235	Village Courts Allowance	500.3	500.3	0.0	0.0	0.0	0.0
11262-000-00-252236	Land Mediators Allowances	0.0	0.0	142.6	0.0	0.0	0.0
11262-000-00-252245	Health Function Grant	3,368.0	2,446.6	2,544.2	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	4,521.7	3,619.5	3,713.0	0.0	0.0	0.0
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	2,299.6	1,845.0	1,954.8	0.0	0.0	0.0
11262-000-00-252260	Village Courts Function Grant	220.7	176.8	180.9	0.0	0.0	0.0
11262-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	19,040.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21886-000-01-282100	District Support Improvement Program-WNB	9,040.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21887-000-01-282100	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	7,435.2	7,350.7	3,013.9	1,100.0	1,100.0	1,100.0
11263-000-00-252290	Talasia Local Level Government	163.2	140.4	150.4	0.0	0.0	0.0
11264-000-00-252290	Mosa Local Level Government	197.5	169.9	168.2	0.0	0.0	0.0
11265-000-00-252290	Hoskins Local Level Government	153.5	132.2	135.4	0.0	0.0	0.0
11266-000-00-252290	Bialla Local Level Govrnment	287.8	0.0	0.0	0.0	0.0	0.0
11267-000-00-252290	Bali Witu Local Level Government	109.3	93.9	81.5	0.0	0.0	0.0
11268-000-00-252290	Gasmata Local Level Govt.	99.9	105.7	101.4	0.0	0.0	0.0
11269-000-00-252290	Kandrian Inland Local Level Govt.	111.0	117.5	124.1	0.0	0.0	0.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	139.6	147.8	140.0	0.0	0.0	0.0
11271-000-00-252290	Gloucester Local Level Govt.	103.1	109.2	114.5	0.0	0.0	0.0
11272-000-00-252290	Kaliai/Kove Local Level Govt.	163.9	173.5	180.9	0.0	0.0	0.0
11273-000-00-252290	Kimbe Urban Local Level Govt.	406.4	413.5	452.5	0.0	0.0	0.0
12958-000-00-252290	Central Nakanai Local Level Government	0.0	118.9	138.6	0.0	0.0	0.0
12959-000-00-252290	East Nakanai Local Level Government	0.0	128.1	126.4	0.0	0.0	0.0
21889-000-01-282100	Support to LLGs- West New Britain	5,500.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0
GRAND TOTAL		94,751.2	101,019.6	107,377.6	31,100.0	31,100.0	31,100.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	126,134.3	248,423.3	197,377.0	60,000.0	60,000.0	60,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	2,500.0	0.0	0.0	0.0
11274-000-00-252120	ABG Chief Tax Collection	0.0	0.0	2,500.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	78,054.3	86,976.3	125,477.0	0.0	0.0	0.0
11274-000-00-252210	Agriculture Function Grant	618.9	0.0	0.0	0.0	0.0	0.0
11274-000-00-252215	Staffing Grant	7,426.1	22,299.8	37,460.1	0.0	0.0	0.0
11274-000-00-252220	Teachers Salaries (TSC)	44,004.1	40,802.7	47,245.7	0.0	0.0	0.0
11274-000-00-252225	Public Servants Leave Fares	294.1	272.8	531.2	0.0	0.0	0.0
11274-000-00-252230	Teachers Leave Fares	1,431.1	1,350.5	2,100.9	0.0	0.0	0.0
11274-000-00-252236	Land Mediators Allowances	0.0	0.0	440.6	0.0	0.0	0.0
11274-000-00-252237	ABG Parliamentary Services Allowances	0.0	0.0	9,000.0	0.0	0.0	0.0
11274-000-00-252238	ABG Community Auxilliary Police Allowance	0.0	0.0	1,500.0	0.0	0.0	0.0
11274-000-00-252239	ABG Electoral Commission Allowance	0.0	0.0	1,700.0	0.0	0.0	0.0
11274-000-00-252245	Health Function Grant	291.2	0.0	0.0	0.0	0.0	0.0
11274-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	20,644.0	19,148.1	20,830.8	0.0	0.0	0.0
11274-000-00-252275	Police and Services Grant - ABG	3,022.4	2,803.4	3,802.7	0.0	0.0	0.0
11274-000-00-252280	National Functions and Powers Grant - ABG	322.4	299.0	800.0	0.0	0.0	0.0
	(Public Investment Programme)	48,080.0	161,447.0	69,400.0	60,000.0	60,000.0	60,000.0
20552-000-01-252410	Restoration and Development Grant	15,000.0	115,000.0	15,000.0	15,000.0	15,000.0	15,000.0
21483-000-26-252000	Inclusive Development in Post Conflict Bougainville	1,020.0	1,447.0	2,400.0	0.0	0.0	0.0
21891-000-01-282100	Provincial Support Improvement Program-ABG	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
21892-000-01-282100	District Support Improvement Program-ABG	17,060.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22679-000-01-276000	Governance and Implementation Fund (GIF)	0.0	0.0	7,000.0	0.0	0.0	0.0
	Infrastructure Development	0.0	0.0	30,000.0	0.0	0.0	0.0
22685-000-01-252300	Restoration Development Grant (Outstanding)	0.0	0.0	30,000.0	0.0	0.0	0.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		126,134.3	248,423.3	227,377.0	60,000.0	60,000.0	60,000.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	49,095.5	93,922.5	94,652.6	52,600.0	52,600.0	52,600.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	708.4	2,263.7	2,356.7	0.0	0.0	0.0
11968-000-00-252110	Administration Grant	92.4	1,236.0	1,236.0	0.0	0.0	0.0
11968-000-00-252115	Other Service Delivery Function Grant	616.0	1,027.7	1,120.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	6,751.5	35,097.3	38,020.7	0.0	0.0	0.0
11968-000-00-252210	Agriculture Function Grant	390.2	0.0	0.0	0.0	0.0	0.0
11968-000-00-252212	Primary Production Function Grant	431.2	681.1	760.4	0.0	0.0	0.0
11968-000-00-252215	Staffing Grant	0.0	10,314.3	11,087.9	0.0	0.0	0.0
11968-000-00-252220	Teachers Salaries (TSC)	0.0	16,453.2	17,687.2	0.0	0.0	0.0
11968-000-00-252225	Public Servants Leave Fares	173.9	173.9	173.9	0.0	0.0	0.0
11968-000-00-252230	Teachers Leave Fares	333.9	333.9	333.9	0.0	0.0	0.0
11968-000-00-252235	Village Courts Allowance	209.5	209.5	0.0	0.0	0.0	0.0
11968-000-00-252236	Land Mediators Allowances	0.0	0.0	155.5	0.0	0.0	0.0
11968-000-00-252245	Health Function Grant	2,071.2	3,078.9	3,383.6	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	1,478.4	1,769.5	2,009.7	0.0	0.0	0.0
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	1,540.0	1,959.8	2,215.4	0.0	0.0	0.0
11968-000-00-252260	Village Courts Function Grant	123.2	123.2	148.2	0.0	0.0	0.0
11968-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	33,887.1	52,000.0	52,000.0	52,000.0	52,000.0	52,000.0
20492-000-01-252415	Hides Special Purpose Authority	2,887.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
21898-000-01-282100	Provincial Support Improvement Program-Hela	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
21899-000-01-282100	District Support Improvement Program-Hela	16,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Grants to Local Level Government	7,748.5	4,561.5	2,275.2	600.0	600.0	600.0
12110-000-00-252290	Upper Wage Local Level Government	148.7	146.4	132.7	0.0	0.0	0.0
12111-000-00-252290	Hulia Local Level Government	133.8	131.7	182.2	0.0	0.0	0.0
12112-000-00-252290	Komo Local Level Government	140.0	137.7	94.2	0.0	0.0	0.0
12113-000-00-252290	Lower Wage Local Level Government	145.2	142.9	164.4	0.0	0.0	0.0
12114-000-00-252290	Tebi Local Level Government	101.6	62.2	65.2	0.0	0.0	0.0
12115-000-00-252290	Hayapuga Local Level Government	132.5	81.1	93.8	0.0	0.0	0.0
12116-000-00-252290	Tagali Local Level Government	99.8	61.1	55.0	0.0	0.0	0.0
12117-000-00-252290	North Koroba Local Level Government	140.4	127.9	90.1	0.0	0.0	0.0
12118-000-00-252290	South Koroba Local Level Government	177.0	161.2	167.7	0.0	0.0	0.0
12119-000-00-252290	Lake Kopiago Local Level Government	124.1	113.1	143.4	0.0	0.0	0.0
12120-000-00-252290	Aw Pori Local Level Government	152.6	139.0	153.4	0.0	0.0	0.0
12121-000-00-252290	Tari Urban LLG	252.8	257.3	333.1	0.0	0.0	0.0
21900-000-01-282100	Support to LLGs- Hela	6,000.0	3,000.0	600.0	600.0	600.0	600.0
GRAND TOTAL		49,095.5	93,922.5	94,652.6	52,600.0	52,600.0	52,600.0

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

Code	Description	Actual	Appropriation		Projections		
		2013	2014	2015	2016	2017	2018
	Grants to Provincial Governments	50,717.4	93,612.4	92,762.2	46,200.0	46,200.0	46,200.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,196.6	1,351.1	1,715.3	0.0	0.0	0.0
11969-000-00-252110	Administration Grant	188.9	276.0	416.1	0.0	0.0	0.0
11969-000-00-252115	Other Service Delivery Function Grant	1,007.7	1,075.1	1,299.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	12,758.6	40,457.6	44,009.1	0.0	0.0	0.0
11969-000-00-252210	Agriculture Function Grant	298.5	0.0	0.0	0.0	0.0	0.0
11969-000-00-252212	Primary Production Function Grant	755.8	755.8	825.8	0.0	0.0	0.0
11969-000-00-252215	Staffing Grant	0.0	5,808.1	6,243.7	0.0	0.0	0.0
11969-000-00-252220	Teachers Salaries (TSC)	0.0	21,977.8	24,175.6	0.0	0.0	0.0
11969-000-00-252225	Public Servants Leave Fares	193.4	193.4	193.4	0.0	0.0	0.0
11969-000-00-252230	Teachers Leave Fares	524.5	524.5	524.5	0.0	0.0	0.0
11969-000-00-252235	Village Courts Allowance	261.3	261.3	0.0	0.0	0.0	0.0
11969-000-00-252236	Land Mediators Allowances	0.0	0.0	77.8	0.0	0.0	0.0
11969-000-00-252245	Health Function Grant	2,210.2	2,222.4	2,502.6	0.0	0.0	0.0
11969-000-00-252250	Education Function Grant	3,526.9	3,562.2	3,660.3	0.0	0.0	0.0
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	4,786.5	4,948.0	5,480.3	0.0	0.0	0.0
11969-000-00-252260	Village Courts Function Grant	201.5	204.0	260.1	0.0	0.0	0.0
11969-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	0.0	0.0	0.0
	(Public Investment Programme)	33,000.0	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0
21893-000-01-282100	District Support Improvement Program-Jiwaka	18,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21894-000-01-282100	Provincial Support Improvement Program-Jiwaka	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Grants to Local Level Government	3,762.2	6,803.8	2,037.8	1,200.0	1,200.0	1,200.0
12122-000-00-252290	Anglimp Local Level Government	299.4	174.4	214.8	0.0	0.0	0.0
12123-000-00-252290	South Waghi Local Level Government	377.1	219.6	196.3	0.0	0.0	0.0
12124-000-00-252290	Jimi Local Level Government	195.1	134.5	142.9	0.0	0.0	0.0
12125-000-00-252290	Koi Local Level Government	124.4	85.8	83.8	0.0	0.0	0.0
12126-000-00-252290	North Waghi Local Level Government	234.0	121.8	120.4	0.0	0.0	0.0
12127-000-00-252290	Nondugl Local Level Government	131.6	67.8	79.6	0.0	0.0	0.0
21896-000-01-282100	Support to LLGs-Jiwaka	2,400.6	6,000.0	1,200.0	1,200.0	1,200.0	1,200.0
GRAND TOTAL		50,717.4	93,612.4	92,762.2	46,200.0	46,200.0	46,200.0

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2013	2014	2015	2016	2017	2018
Appropriation Bill	3,051,169.1	3,330,244.2	3,660,920.6	3,598,029.9	3,567,804.9	3,794,290.0
TOTAL	3,051,169.1	3,330,244.2	3,660,920.6	3,598,029.9	3,567,804.9	3,794,290.0

SECTION (III)

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		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	External Debt Service	207,140.2	287,402.0	261,811.2	246,102.5	246,626.1	275,163.5
Program	External Agency Fees and Charges	2,849.1	19,406.4	5,941.6	5,585.1	5,597.0	6,244.6
10735	Promissory Notes		3,146.5	3,146.5	2,957.7	2,964.0	3,307.0
11635	Offshore Borrowing Charges	1,163.0	2,534.1	2,552.4	2,399.3	2,404.4	2,682.6
11637	Legal & Rating Agencies Fees	128.3	12,228.1	242.7	228.1	228.6	255.1
11807	ADB Subscription	1,557.8	1,497.7		0.0	0.0	
Program	Commercial Banks and Financial Institutions			22,379.4	21,036.6	21,081.4	23,520.7
10747	UBS Loan			22,379.4	21,036.6	21,081.4	23,520.7
Program	Bilateral Creditors	64,758.7	70,521.1	79,542.1	74,769.5	74,928.6	83,598.6
10725	Australia	214.5	251.7	238.8	224.4	224.9	251.0
10726	China & Taiwan	7,423.5	12,350.4	26,822.2	25,212.9	25,266.5	28,190.2
10728	Germany	3,404.5	2,323.3	1,625.6	1,528.0	1,531.3	1,708.5
10729	Japan	52,000.7	54,293.0	49,481.2	46,512.3	46,611.2	52,004.7
10730	Korea	1,237.7	1,302.7	1,374.3	1,291.8	1,294.6	1,444.4
11636	China & Taiwan	477.8			0.0	0.0	
Program	Multilateral Creditors	125,017.0	181,036.2	153,948.1	144,711.3	145,019.2	161,799.5
10718	IBRD	33,577.2	36,423.1	40,682.0	38,241.1	38,322.5	42,756.8
10719	IDA	10,503.8	10,889.2	11,795.0	11,087.3	11,110.9	12,396.6
10720	ADB	73,583.2	124,847.1	92,200.2	86,668.2	86,852.6	96,902.4
10721	EEC	4,599.9	6,596.0	6,679.4	6,278.6	6,292.0	7,020.1
10722	EIB	2,180.0			0.0	0.0	
10723	OPEC	110.8	2,089.2	2,067.7	1,943.7	1,947.8	2,173.2
10724	IFAD	462.1	191.6	523.8	492.3	493.4	550.5
Program	Commercial Banks and Financial Institutions	14,515.4	16,438.3				
10733	Deutsche Bank AG - Lond (Yumi Yet Bridge)	14,515.4	16,438.3		0.0	0.0	
Main Program	Domestic Debt Service	4,585,439.3	6,000,883.3	9,661,776.0	1,208,405.7	1,210,976.8	1,351,100.5
Program	Securities	4,579,363.6	5,991,155.3	9,650,048.0	1,197,381.4	1,199,929.0	1,338,774.3
10710	Treasury Bills	4,049,790.2	5,096,065.0	8,376,238.0	0.0	0.0	
10711	Inscribed Stock	529,573.4	895,090.3	1,273,810.0	1,197,381.4	1,199,929.0	1,338,774.3
Program	Other Domestic Loans	3,068.0	8,000.0	10,000.0	9,400.0	9,420.0	10,510.0
12108	Other Domestic Debt Related Charges	3,068.0	8,000.0	10,000.0	9,400.0	9,420.0	10,510.0
Program	Domestic Agency Fees and Charges	3,007.7	1,728.0	1,728.0	1,624.3	1,627.8	1,816.1
10712	Overdraft	7.7	863.0	863.0	811.2	813.0	907.0
10738	BPNG Service Fees(For Debt Service Only)	3,000.0	865.0	865.0	813.1	814.8	909.1
Grand Total		4,792,579.5	6,288,285.3	9,923,587.2	1,454,508.2	1,457,602.9	1,626,264.0

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	CURRENT EXPENDITURE	525,877.3	751,325.9	1,129,100.0	-	-	-
	Interest Payments and Borrowing Related Charges	525,877.3	751,325.9	1,129,100.0	-	-	-
241	Domestic Interest Payments	478,853.4	678,574.9	1,032,263.0	-	-	-
242	Foreign Interest Payments	34,900.2	37,487.5	68,411.2	-	-	-
243, 244	Borrowing Related Charges	12,123.7	35,263.4	28,425.8	-	-	-
	OTHER PAYMENTS	4,266,640.7	5,536,959.4	8,794,487.1	-	-	-
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	4,266,640.7	5,536,959.4	8,794,487.1	-	-	-
248	Domestic Debt (Repayment of Principal)	166,132.0	223,516.0	175,839.1	-	-	0
249	Foreign Debt (Repayment of Principal)	4,100,508.7	5,313,443.3	8,618,648.0	-	-	0
Grand Total		4,792,518.0	6,288,285.2	9,923,587.2	-	-	-

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	0.0	3,146.5	3,146.5
244	Foreign Debt Related Charges	0.0	3,146.5	3,146.5
	GRAND TOTAL	0.0	3,146.5	3,146.5

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	1,163.0	2,534.1	2,552.4
244	Foreign Debt Related Charges	1,163.0	2,534.1	2,552.4
	GRAND TOTAL	1,163.0	2,534.1	2,552.4

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	128.3	12,228.1	242.7
244	Foreign Debt Related Charges	128.3	12,228.1	242.7
	GRAND TOTAL	128.3	12,228.1	242.7

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	1,557.8	1,497.7	0.0
244	Foreign Debt Related Charges	1,557.8	1,497.7	0.0
	GRAND TOTAL	1,557.8	1,497.7	0.0

B: Other Data in 2015

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:

10747 UBS Loan

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10747 UBS Loan

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
24	Financial Costs	0.0	0.0	22,379.4
242	Foreign Interest Payments	0.0	0.0	22,313.4
244	Foreign Debt Related Charges	0.0	0.0	66.0
	GRAND TOTAL	0.0	0.0	22,379.4

B: Other Data in 2015

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
11636	China & Taiwan

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	214.5	251.7	238.7
242	Foreign Interest Payments	214.5	214.9	206.0
244	Foreign Debt Related Charges	0.0	36.8	32.7
	GRAND TOTAL	214.5	251.7	238.7

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	7,423.5	12,350.5	26,822.1
242	Foreign Interest Payments	4,874.7	5,920.4	12,865.1
244	Foreign Debt Related Charges	2,105.0	3,152.8	9,921.0
248	Foreign Principal Repayment	443.8	3,277.3	4,036.0
	GRAND TOTAL	7,423.5	12,350.5	26,822.1

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	3,404.5	2,323.3	1,625.6
242	Foreign Interest Payments	285.2	240.7	219.6
248	Foreign Principal Repayment	3,119.3	2,082.6	1,406.0
	GRAND TOTAL	3,404.5	2,323.3	1,625.6

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	52,000.7	54,293.0	49,481.2
242	Foreign Interest Payments	10,216.3	9,337.8	7,982.3
244	Foreign Debt Related Charges	190.5	2,270.1	159.7
248	Foreign Principal Repayment	41,593.9	42,685.1	41,339.2
	GRAND TOTAL	52,000.7	54,293.0	49,481.2

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	1,237.7	1,302.8	1,374.2
242	Foreign Interest Payments	108.8	75.3	35.2
248	Foreign Principal Repayment	1,128.9	1,227.5	1,339.0
	GRAND TOTAL	1,237.7	1,302.8	1,374.2

B: Other Data in 2015

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11636 China & Taiwan

(PBS Code: 29952022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
24	Financial Costs	477.8	0.0	0.0
242	Foreign Interest Payments	83.3	0.0	0.0
248	Foreign Principal Repayment	394.5	0.0	0.0
	GRAND TOTAL	477.8	0.0	0.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	33,577.2	36,423.1	40,682.0
242	Foreign Interest Payments	2,045.2	2,128.7	1,766.5
248	Foreign Principal Repayment	31,532.0	34,294.4	38,915.5
	GRAND TOTAL	33,577.2	36,423.1	40,682.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	10,503.9	10,889.2	11,795.1
242	Foreign Interest Payments	2,149.9	2,150.1	2,707.4
244	Foreign Debt Related Charges	0.0	122.3	108.9
248	Foreign Principal Repayment	8,354.0	8,616.8	8,978.8
	GRAND TOTAL	10,503.9	10,889.2	11,795.1

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	73,583.2	124,847.1	92,200.3
242	Foreign Interest Payments	13,730.5	15,703.8	18,563.3
244	Foreign Debt Related Charges	873.8	1,218.4	1,090.5
248	Foreign Principal Repayment	58,978.9	107,924.9	72,546.5
	GRAND TOTAL	73,583.2	124,847.1	92,200.3

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	61.7	0.0	0.0
212	Wages	61.7	0.0	0.0
24	Financial Costs	4,538.2	6,595.9	6,679.4
242	Foreign Interest Payments	637.9	1,024.2	981.4
244	Foreign Debt Related Charges	0.8	0.0	0.0
248	Foreign Principal Repayment	3,899.5	5,571.7	5,698.0
	GRAND TOTAL	4,599.9	6,595.9	6,679.4

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	2,180.1	0.0	0.0
242	Foreign Interest Payments	45.7	0.0	0.0
248	Foreign Principal Repayment	2,134.4	0.0	0.0
	GRAND TOTAL	2,180.1	0.0	0.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	110.8	2,089.2	2,067.7
242	Foreign Interest Payments	110.8	533.4	487.5
248	Foreign Principal Repayment	0.0	1,555.8	1,580.2
	GRAND TOTAL	110.8	2,089.2	2,067.7

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	462.1	191.6	523.8
242	Foreign Interest Payments	34.8	0.0	283.4
244	Foreign Debt Related Charges	31.9	191.6	240.4
248	Foreign Principal Repayment	395.4	0.0	0.0
	GRAND TOTAL	462.1	191.6	523.8

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	14,515.4	16,438.3	0.0
242	Foreign Interest Payments	353.5	158.3	0.0
244	Foreign Debt Related Charges	4.5	0.0	0.0
248	Foreign Principal Repayment	14,157.4	16,280.0	0.0
	GRAND TOTAL	14,515.4	16,438.3	0.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	4,049,790.2	5,096,065.0	8,376,238.0
241	Domestic Interest Payments	87,531.5	139,721.7	248,640.0
249	Domestic Principal Repayment	3,962,258.7	4,956,343.3	8,127,598.0
	GRAND TOTAL	4,049,790.2	5,096,065.0	8,376,238.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	529,573.4	895,090.3	1,273,810.0
241	Domestic Interest Payments	391,321.9	537,990.3	782,760.0
242	Foreign Interest Payments	1.5	0.0	0.0
249	Domestic Principal Repayment	138,250.0	357,100.0	491,050.0
	GRAND TOTAL	529,573.4	895,090.3	1,273,810.0

B: Other Data in 2015

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

12108 Other Domestic Debt Related Charges

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	3,068.0	8,000.0	10,000.0
243	Domestic Debt Related Charges	3,068.0	8,000.0	10,000.0
	GRAND TOTAL	3,068.0	8,000.0	10,000.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	7.7	863.0	863.0
241	Domestic Interest Payments	0.0	863.0	863.0
242	Foreign Interest Payments	7.7	0.0	0.0
	GRAND TOTAL	7.7	863.0	863.0

B: Other Data in 2015

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	2013	2014	2015
2	EXPENSES			
24	Financial Costs	3,000.0	865.0	865.0
243	Domestic Debt Related Charges	0.0	865.0	865.0
244	Foreign Debt Related Charges	3,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	865.0	865.0

B: Other Data in 2015

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2013	2014	2015	2016	2017	2018
Appropriation Bill	4,792,579.7	6,288,285.2	9,923,587.2	1,454,508.2	1,457,602.9	1,626,264.0
TOTAL	4,792,579.7	6,288,285.2	9,923,587.2	1,454,508.2	1,457,602.9	1,626,264.0

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2013	2014	2015	2016	2017	2018
Appropriation Bill	15,027,638.5	18,775,757.6	24,994,203.7	13,931,887.9	13,498,980.8	13,732,694.3
GRAND TOTAL	15,027,638.5	18,775,757.6	24,994,203.7	13,931,887.9	13,498,980.8	13,732,694.3

SECTION (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.

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Microfinance Expansion Project (GoPNG Funds)	1,100,000	1,500,000	20,000,000	1,100,000	700,000	15,000,000	0	0	0	5,000,000
Microfinance Expansion Project (ADB Grant 2686)	1,100,000	1,250,000	5,000,000	1,100,000	1,000,000	4,500,000	0	0	0	500,000
Microfinance Expansion Project (ADB Grant 0226)	1,100,000	1,100,000	5,000,000	1,100,000	750,000	3,600,000	0	0	0	1,400,000
Bougainville Autonomous Government										
Bougainville Gov & Implementation Fund	275,000	1,500,000	2,000,000	330,000	300,000	2,000,000	864,301	814,000	759,000	759,000
Post-Conflict Bougainville Project Special Account (World Bank SPF Grant No. TF098558)	0	0	5,000,000	0	0	4,000,000	134,426	134,426	134,426	1,134,426
Restoration and Development Grant Trust	100,000,000	100,000,000	100,000	100,000,000	80,000,000	100,000,000	0	100,000,000	100,000,000	100,000
Central Provincial Government										
Central City Trust Account	0	0	0	0	0	0	50,474,088	76,000	0	-
Smallholder Support Services Expansion Project Trust (Central)	1,650,000	0	0	1,430,000	0	0	0	200,000	420,000	420,000
Department of Agriculture & Livestock										-
Productive Partnerships in Agri.Project	84,150	0	50,000,000	83,600	0	400,000	26,670	27,000	28,000	49,628,000
Cape Rodney Agriculture Development	470,800	0	200,000	292,600	0	100,000	35,750	198,000	376,000	476,000
2KR Aid Trust Account	741,400	320,000	2,000,000	160,050	100,000	750,000	1,019,832	1,548,000	2,130,000	3,380,000
Agro Food Safety and Codex Project Trust	550,000	700,000	2,000,000	385,000	300,000	500,000	0	150,000	315,000	1,815,000
NCD-S/H Support Serv.Pilot Project Counterpart	1,166,000	1,500,000	500,000	935,000	720,000	400,000	397,318	607,000	838,000	938,000
EHP-S/H Support Serv.Pilot Project.C/Part	0	200,000	100,000	0	120,000	80,000	69,350	69,000	69,000	89,000
DAL Risk Management & Climate Change Adaptation Program Agriculture Sector	1,430,000	1,500,000	1,000,000	1,100,000	900,000	500,000	0	300,000	630,000	1,130,000
Department of Commerce & Industry										
Manam Disaster Humanitarian Improv. Trust	0	0	0	0	0	0	0	0	0	-
Cooperative Societies Establishment T A	0	0	0	1,000	0	0	3,060	1,000	0	-
Madang Marine Park Development T A	0	0	5,000,000	2,000	0	4,000,000	2,827	2,000	0	1,000,000
Nungwaia-Bongos Integrated Lrg scl Agri	0	0	0	0	0	0	0	0	0	-
Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	110,000	500,000	1,000,000	93,500	200,000		11,846	27,000	44,000	1,044,000
Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	1,100,000	2,000,000	2,500,000	0	1,500,000	2,000,000	1,800,231	1,600,000	1,380,000	1,880,000
Department of Community Development										
Urbanization Pilots T/A	0	0	0	7,000,000	0	0	11,758,098	7,000,000	0	-

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Department of Corrective Institutional Services										-
Correctional Services SAP House Proj	1,100	1,000	0	825	850	0	5,585	6,000	6,000	6,000
C.I.S Prison Industries Program T/A	0	0	0	0		0	0	0	0	-
Department of Defence										
Defence Force Commercialisation Programm	550,000	1,900,000	1,000,000	660,000	450,000	700,000	2,316,004	2,216,000	2,106,000	2,406,000
Defence Barracks Maintenance & Improvement T/A	0	0	500,000	0	0	450,000	5,000,000	0	0	50,000
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)	1,100,000	1,200,000	2,000,000	1,200,000	1,250,000	1,500,000	1,126,580	627,000	527,000	1,027,000
Education Capacity Prog. Imprest Trust	0	0	1,500,000	207,557	300,000	500,000	28,975,547	28,787,000	28,579,000	29,579,000
Basic Education Development - GoPNG	550,000	1,100,000	2,000,000	1,100,000	1,000,000	900,000	70,000	2,156,000	1,606,000	2,706,000
Education Capacity Building Prog-GoPNG	159,500	2,000,000	4,000,000	55,000	1,588,000	3,500,000	0	95,000	200,000	700,000
Basic Education Dev.Project - AusAid	11,000,000	15,000,000	5,000,000	9,900,000	8,000,000	3,500,000	150,394	1,150,394	2,250,394	3,750,394
Govt's Funding of Rehab. of Educ. Sect.	0	0	0	8,500,000	0	0	70,669,444	8,500,000	0	-
Life Skills Teacher Training T/A	55,000	150,000	200,000	88,000	100,000	100,000	70,647	41,000	8,000	108,000
Aiyura National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	9,999,974	0	0	-
Kerevat National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	9,999,974	0	0	-
Passam National High School (Renovation and Upgrading) T/A	0	0	0	0	0	0	9,999,974	0	0	-
Sogeri National High School (Renovation and Upgrading) T/A	0	0	0	0	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	301	0	0	110	0	0	0	0	0	-
PNG Ozone Depleting Sub.Phase Out prog.	11,000	10,000	0	12,000	1,300	0	870	(130)	8,570	8,570
National Programme	0	80,000	0	0	50,000	0	0	0	0	-
Variarata National Park Rehabilitation T	0	0	0	1,000	0	0	46,401	1,000	0	-
REDD Program T/A	0	0	0	7,500	0	0	7,569	7,500	0	-
Department of Finance										
Financial Management Improv.Prog - GoPNG	22,000,000	22,000,000	5,000,000	22,000,000	20,000,000	5,000,000	2,883,775	2,884,000	2,884,000	2,884,000
Financial Mgmt Improvement Prog - PCAB	3,300,000	3,500,000	1,000,000	3,300,000	3,500,000	520,000	524,723	525,000	525,000	1,005,000
Manam Disaster Resettlement Trust	0	0	0	129,872	0	0	1,117,910	1,000,000	870,000	870,000

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	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Department of Prime Minister & NEC										-
Public Sector Reform Program	550,000	0	0	440,000	0	0	495	100,000	210,000	210,000
Tech. Assist. Facility for Inst. Stren. & Pub.Sect.Ref Trust	275,000	0	0	110,000	0	0	0	150,000	315,000	315,000
Government Gas Corporation T/A	0	0	2,000,000	0	0	1,500,000	215	0	0	500,000
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	170,118	350,000	500,000	0	100,000	200,000	1,139,019	1,294,000	1,464,000	1,764,000
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	561,000	780,000	1,000,000	748,000	370,000	850,000	852,870	683,000	496,000	646,000
WNB Sub-National Strategy Trust	0	200,000	500,000	0	15,000	300,000	0	0	0	200,000
Simbu Sub National Strategy Trust	0	200,000	500,000	0	150,000	300,000	0	0	0	200,000
Milne Bay Sub National Strategy Trust	0	200,000	500,000	0	120,000	400,000	0	0	0	100,000
Sandaun Sub National Strategy Trust	0	300,000	500,000	0	150,000	350,000	0	0	0	150,000
Manus Sub National Strategy Trust	0	0	0	0	0	0	0	0	0	-
Morobe Sub National Strategy Trust	0	200,000	500,000	0	150,000	350,000	0	0	0	150,000
Madang Sub National Strategy Trust	0	200,000	500,000	0	180,000	400,000	0	0	0	100,000
Rural Services Delivery and Local Governance Prep. Project Grant TF012493	0	0	1,000,000	0	0	650,000	0	0	0	350,000
Department of Transport										
Comm.Water Transportation Fund-US Dollar	0	2,000,000	2,000,000	0	1,500,000	1,540,000	684	1,000	1,000	461,000
Comm.Water Transport Fund-ADB Ln Imprst.	0	50,000,000	10,000,000	0	40,000,000	8,000,000	1,246	1,000	1,000	2,001,000
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	33,000,000	50,000,000	10,000,000	0	30,000,000	900,000	23,204,072	53,204,000	86,204,000	95,304,000
Atmospheric Radn Measuremnt Assist.Prog	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	-
Govt's funding of Rehab of Transport Infrast	0	0	0	8,000,000	0	0	57,844,540	8,000,000	0	-
Lae Port Livelihood and Social Improvement Program (1) Imprest Account	0	0	0	0	0	0	0	0	0	-
Department of Treasury										
PNG-ADB Micro Finance Project GoPNG	0	1,500,000	3,000,000	0	700,000	1,500,000	0	0	0	1,500,000
PNG-ADB Micro Finance Proj. Imprest	0	1,250,000	2,000,000	0	1,000,000	1,500,000	0	0	0	500,000
Development of the PNG Domestic Debt mar	0	5,000,000	5,000,000	110,000	0	4,000,000	330,132	230,000	120,000	1,120,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Department of Works & Implementation										
AusAID Transport Sector Program - GoPNG	0	0	0	0	0	0	0	0	0	-
Road Maint.Upgrading Project - GoPNG	609,389	700,000	1,000,000	605,000	650,000	650,000	4,340,636	4,345,000	4,349,000	4,699,000
Road Maint.Upgrading - ADB	87,579	90,000	1,200,000	0	65,000	780,000	79,537	159,000	247,000	667,000
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	44,501	2,000,000	5,000,000	0	500,000	4,500,000	16,911,298	16,952,000	16,997,000	17,497,000
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	14,000,000	0	0	31,840,528	14,000,000	0	-
Transport Sector Support Program A/C	106,358,154	150,000,000	200,000,000	82,500,000	800,000	100,000,000	144,821,539	166,511,000	190,369,000	290,369,000
HRRIP Project (1) Loan ADB 2496 Imprest	48	0	2,000,000	0	0	1,000,000	5	0	0	1,000,000
Highlands Region Roads Improv Invest Prog 2497 Imprest	48	0	0	0	0	0	5	0	0	-
Highlands Region Roads Improv Invest Prog GoPNG CPart	1,375,040	4,000,000	50,000,000	1,100,000	3,800,000	45,000,000	14,999,929	15,250,000	15,525,000	20,525,000
Hubert Murray Highway Upgrading Proj. T/A	0	0	0	8,000,000	0	0	0	8,000,000	0	-
Kokopau to Arawa Road Upgrading and Bitumen Sealing T/A	0	0	0	8,000,000	2,400,000	0	19,962,405	8,000,000	0	-
Trans Sepik Highway T/A	0	0	0	6,000,000	0	0	0	6,000,000	0	-
Trans East - West New Britain Highway T/A	0	0	0	2,000,000	0	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	9,000,000	9,000,000	0	10,000,000	9,000,000	0	-
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)	1,100,000	1,500,000	5,000,000	1,000,000	1,000,000	3,500,000	0	500,000	600,000	2,100,000
Transport Sector Support Program A/C	0	0	0	0	0	0	0	0	0	-
BRIRAP - (1) Trust Gov't PNG Counterparts Fund	0	0	5,000,000	0	0	3,500,000	0	0	0	1,500,000
BRIRAP - (1) Loan ADB 2783 PNG Trust - Imprest Account	0	0	5,000,000	0	0	3,500,000	0	0	0	1,500,000
BRIRAP - (1) Loan ADB 2784 PNG Trust - Imprest Account	0	0	5,000,000	0	0	3,500,000	0	0	0	1,500,000
BRIRAP - (1) Central Province - GoPNG Subsidiary	0	0	5,000,000	0	0	3,500,000	0	0	0	1,500,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
BRIRAP - (1) East Sepik Province - GoPNG Subsidiary	0	0	5,000,000	0	0	3,500,000	0	0	0	1,500,000
BRIRAP - (1) Madang Province - GoPNG Subsidiary	0	0	5,000,000	0	0	3,500,000	0	0	0	1,500,000
Kenabot Subdivision & Drainage Network of Kokopo T/Ship	25,300	55,000	0	8,800	10,000	0	151,754	167,000	184,000	184,000
East New Britain Education (Pomio)	0	0	0	0	0	0	0	0	0	-
Govt's Funding of Resettlement of Volcan	0	0	0	3,000,000	0	0	4,031,604	3,000,000	0	-
ENB COCOA POD BORER T/A	2,750,000	0	0	2,090,000	1,000,000	0	1,416,953	2,017,000	2,677,000	2,677,000
BRIRAP West New Britain Province - GoPNG Subsidiary Trust	0	0	1,000,000	0	0	685,000	0	0	0	315,000
East New Britain PNG Games Host Organizing	1,650,000	1,700,000		550,000	600,000		0	1,000,000	2,100,000	2,100,000
Road, Maintenance and Rehabilitation Project 2	0	0	2,000,000	0	0	1,500,000	0	0	0	500,000
LAE - NADZAB Section Reconstruction Project Trust	0	0	50,000,000	0	0	40,000,000	0	0	0	10,000,000
East Sepik Provincial Government										
Cocoa Pod Borer Emergency (CPB) Trust Account	0	0	0	0	0	0	0	0	0	-
Hela Transitional Authority										-
Hela Transitional Authority Infrastructure Development	2,200,000	0	0	1,500,000	0	0	0	1,800,000	2,500,000	2,500,000
Independent Public Business Corporation										-
Lae Port Dev.Proj. GoPNG Counterpart Funding	2,750,000	0	0	2,200,000	0	0	0	500,000	1,050,000	1,050,000
Lae Port Dev.Proj. ADB 2399 PNG Imprest	0	0	10,000,000	0	2,500,000	5,000,000	4,989,537	4,990,000	4,990,000	9,990,000
Lae Port Dev.Proj. ADB 2398 PNG Imprest	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	-
Milne Bay Provincial Government										
Milne Bay Prov. Sub-National Strategy T/A	0	200,000	200,000	4,442	100,000	150,000	669,921	666,000	662,000	712,000
Morobe Provincial Government										
Lae Sieng Trust	11,000	20,000	50,000	15,383	6,000	10,000	21,175	17,000	13,000	53,000
National Agriculture Quarantine & Inspection Authority										
Agriculture Protection Qline Proj-GoPNG	1,100,000	3,400,000	5,000,000	1,430,000	1,500,000	3,500,000	3,127,647	2,828,000	2,498,000	3,998,000
National Aids Council										
National Aids Council Secretariat	1,100,000	2,000,000	3,000,000	1,650,000	1,500,000	1,500,000	9,760,126	9,260,126	8,710,126	10,210,126

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[illegible]

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
DPI Colleges Trust Account	16,500	40,000	100,000	19,800	35,000	70,000	51,342	48,000	45,000	75,000
Northern Australia Quarantine Insp. Str	275,000	0	500,000	247,500	0	300,000	652,804	678,000	706,000	906,000
Department of Attorney-General										
Attorney General's Library Trust	220,000	300,000	1,000,000	330,000	200,000	2,500,000	838,789	739,000	629,000	- 871,000
Public Curator's Trust Account	6,600,000	0	5,000,000	4,400,000	0	3,500,000	1,443,472	3,443,000	5,643,000	7,143,000
Registrar of National Court (Justice)	22,000	50,000	10,000,000	220,000	400,000	7,000,000	22,434,677	22,255,000	22,057,000	25,057,000
Sheriffs Trust (Justice)	46,200	55,000	100,000	110,000	130,000	70,000	569,207	511,000	447,000	477,000
Public Solicitors Trust (Justice)	550,000	300,000	1,000,000	577,500	500,000	850,000	555,328	530,000	503,000	653,000
Attorney General's Legal Fees & Brief TA	1,424,552	4,500,000	5,000,000	880,000	1,500,000	2,500,000	951,160	1,446,000	1,991,000	4,491,000
Department of Commerce & Industry										
Regional Centre for Technology & Innovation (RCTI)	2,000,000	0	3,000,000	1,500,000	0	2,000,000	0	0	500,000	1,500,000
Department of Correctional Services										
Correctional Services	16,500,000	20,000,000	20,000,000	17,600,000	19,500,000	10,000,000	28,167,260	27,167,000	26,067,000	36,067,000
Department of Defence										
Defence Force Commercial Support TA	220,000	0	500,000	165,000	0	300,000	161,903	212,000	267,000	467,000
Department of Education										
College of External Studies	55,000	700,000	1,000,000	44,000	200,000	500,000	46,811	57,000	68,000	568,000
Department of Environment & Conservation										
Environment Protection Trust Account	1,284	0	0	550	0	0	0	1,000	2,000	2,000
Department of Finance										
Institute of Certified Management Accountants T/A	110,000	120,000	500,000	88,000	80,000	400,000	56,106	76,000	98,000	198,000
Department of Foreign Affairs and Trade										
Manus Processing Centre	3,000,000	4,000,000	5,000,000	3,000,000	2,000,000	4,000,000	286,601	787,000	787,000	1,787,000
Seasonal Workers	0	0	0	0	0	0	0	0	0	-
Department of Health										
Port Moresby General Hospital Fees	13,200	100,000	5,000,000	0	78,000	3,000,000	166,120	178,000	191,000	2,191,000
Angau Memorial Hospital Fees Trust A/C	3,300,000	4,000,000	5,500,000	165,000	2,500,000	4,500,000	1,453,944	4,304,000	7,439,000	8,439,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Department of Industrial Relations										
Work Permit Trust Account	92,155,143	80,000,000	80,000,000	55,831,600	40,000,000	40,000,000	13,771,955	46,793,000	83,117,000	123,117,000
PNG Independence Fellowship Scheme Trust	5,500,000	3,000,000	3,000,000	0	4,800,000	2,500,000	0	5,000,000	10,500,000	11,000,000
Department of National Planning and Monitoring										
L&J Sector Program Dept.of Justice & A/General Imprest A/C	0	0	3,000,000	33,000	0	2,500,000	641,291	611,000	578,000	1,078,000
L&J Sector Program Judiciary Services Imprest A/C	220,000	300,000	3,000,000	110,000	100,000	1,500,000	2,697	103,000	213,000	1,713,000
L&J Sector Program Ombudsman Commission Imprest A/C	0	0	3,000,000	19,122	0	2,000,000	63,837	46,000	27,000	1,027,000
L&J Sector Program Royal PNG Constabulary Imprest A/C	0	0	3,000,000	55,000	0	2,000,000	839,377	789,000	734,000	1,734,000
L&J Sector Program Magisterial Services Imprest A/C	0	0	3,000,000	33,000	0	2,000,000	408,605	379,000	346,000	1,346,000
L&J Sector Program Correctional Service Imprest Account	0	0	3,000,000	0	0	2,000,000	32,013	32,000	32,000	1,032,000
L&J Sector Program Eastern Higlands Prov.Admin.Imprest Accou	0	0	1,000,000	0	0	2,000,000	43,003	43,000	43,000	- 957,000
L&JS Nat.Plann. & Rural Dev. Imprest A/C	275,000	5,000,000	1,000,000	0	1,000,000	500,000	331,753	582,000	857,000	1,357,000
Law & Justice Serv. Waigani - Ausaid	0	50,000,000	1,000,000	0	25,000,000	500,000	25,958,538	25,959,000	25,959,000	26,459,000
Law & Justice Serv. Bougvil. Administration	0	400,000	1,000,000	53,068	100,000	500,000	192,138	144,000	91,000	591,000
Department of Personnel Management										
Nat.Apprenticeship & Trade Testing Board	5,500	0	50,000	5,500	0	30,000	270	0	0	20,000
Department of Police										
Police Operations Trust	1,100,000	4,000,000	5,000,000	1,320,000	1,000,000	4,500,000	2,883,934	2,684,000	2,464,000	2,964,000
PNG Royal Contabulary Band	5,500	10,000	10,000	6,600	7,000	8,000	6,393	5,000	4,000	6,000
Police Messing Trust Account	297,000	350,000	500,000	187,000	300,000	500,000	139,267	239,000	349,000	349,000
Police Air Wing Trust	4,510,000	0	0	1,760,000	0	0	3,910	2,504,000	5,254,000	5,254,000
Department of Prime Minister & NEC										
Government Printing Office	770,000	950,000	600,000	660,000	700,000	500,000	492,737	593,000	703,000	803,000
National Events Council	55,000	45,000	50,000	44,000	30,000	30,000	45,611	56,000	67,000	87,000
Central Fund Board of Management	495,000	680,000	500,000	330,000	378,000	460,000	366,989	517,000	682,000	722,000
Deputy Prime Minister Office Administration	0	0	0	0	0	0	0	0	0	-
Department of Prime Minister & NEC Housing Secretariat	0	0	1,000,000	0	0	80,000	800,000			920,000
Waigani Office Restoration Project Trust	0	0	5,000,000	0	0	4,500,000	0	0	0	500,000
Parliamentary Committee on Public Sector Reform	0	0	2,000,000	0	0	1,850,000	0	0	0	150,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Department of Provincial and Local Government Affairs										
Nat.Disaster Centre Operational Trust	550,000	0	1,000,000	660,000	0	500,000	420,222	320,000	210,000	710,000
National Capital District Urban Health Centres	0	0	250,000	0	0	50,000				200,000
Department of Transport										
PNG NWS - TWP/ ARM Trust	110,000	200,000	500,000	110,000	71,000	350,000	81,309	81,000	81,000	231,000
Department of Works & Implementation										-
Works Suspense Outside Operations	29,952,175	54,000,000	50,000,000	2,200,000	1,500,000	3,500,000	36,649,351	61,879,000	89,631,000	136,131,000
Central Provincial government	0	0	0	0	0	0	27,332	27,000	27,000	27,000
Plant and Transport Board (PTB) TA	11,000,000	16,000,000	15,000,000	11,000,000	5,900,000	10,000,000	5,519,703	5,520,000	5,520,000	10,520,000
East New Britain Provincial Government										-
Fisheries and Marine Resources	550,000	0		440,000	0		211	100,000	210,000	210,000
Electoral Commission										-
Electoral Commissioners Trust Account	2,555,830	3,000,000	5,000,000	1,100,000	1,500,000	6,000,000	1,838,645	3,162,000	4,618,000	3,618,000
Internal Revenue Commission										-
National Value Added Tax Trust	462,000	0	5,000,000	495,000	0	2,000,000	3,130,869	3,101,000	3,068,000	6,068,000
National Roads Authority Fund	1,320,000	0	4,000,000	1,650,000	0	1,000,000	3,524,215	3,224,215	2,894,215	5,894,215
Personnel Income Tax of ABG	0	0	1,000,000	330,000	0	500,000	1,900,349	1,600,000	1,270,000	1,770,000
Rev. Other than Personnel Income Tax & Coy Tax of ABG	0	0	500,000	0		200,000	0	0	0	300,000
Provincial Bookmakers Trust	0	0	20,000,000	0	0	15,450,000	0	0	0	4,550,000
National Aids Council Secretariat										-
National Aids Council	1,100,000	100,000,000	2,000,000	880,000	35,400,000	1,500,000	1,982,638	2,183,000	2,403,000	2,903,000
Office of the Auditor General										-
Accountants Registration Board	4,400	50,000	100,000	2,475	10,000	560,000	30,240	32,000	34,000	- 426,000
Support to Auditor-General's Office (SAG)	275,000	0	1,000,000	253,000	0	200,000	763,511	784,000	806,000	1,606,000
PNG Customs Service										-
Establish. of Seized Goods Proceeds Trus	242,000	5,000,000	5,500,000	0	50,000	4,000,000	159,270	379,000	621,000	2,121,000

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
PNG Customs Services T/A	11,000,000	12,000,000	12,000,000	4,400,000	6,000,000	6,000,000	270,814	6,271,000	12,871,000	18,871,000
Customs Revenue Administration T/A	0	0	0	0	0	0	0	0	0	-
PNG Immigration and Citizenship Services										-
PNG Immigration & Citizenship Service T/A	6,600,000	6,000,000	5,000,000	5,500,000	3,000,000	2,500,000	114,831	1,115,000	2,215,000	4,715,000
PNG Institute of Public Administration										-
Administrative College Trust Account	66,000	100,000	100,000	33,000	50,000	50,000	63,574	94,000	127,000	177,000
PNG Rubber Board										-
PNG Rubber Board	0	0	0	0	0	0	0	0	0	-
Public Curators Office										-
Public Curators Administrative (For Southern and Highlands Region) Trust Account	220,000	300,000	1,000,000	110,000	150,000	250,000	0	100,000	210,000	960,000
Office of the Insurance Commissioner										-
Insurance Commissioner's Trust	308,000	1,500,000	1,500,000	412,500	500,000	20,000	2,529,405	2,434,000	2,330,000	3,810,000
	208,257,284	377,050,000	316,360,000	122,121,215	154,669,000	167,078,000	167,581,547	245,133,215	331,272,215	480,554,215
Royalty										-
Department of Finance										-
Log Export Development Levy	0	0	100,000,000	0	20,000,000	60,000,000	88,772,001	88,772,000	88,772,000	128,772,000
Department of Mineral Policy and Geohazards Management										-
Western Prov CMCA Region People Divid TA	55,000,000	55,000,000	100,000,000	0	0	50,000,000	366,607,966	416,608,000	471,608,000	521,608,000
Western Prov CMCA Region Div-Non CMCA	55,000,000	40,000,000	50,000,000	0	0	30,000,000	295,430,451	345,430,000	400,430,000	420,430,000
Department of Petroleum & Energy										-
Hides Petroleum Royalty	660,000	40,000,000	50,000,000	0	35,000,000	30,000,000	4,258,748	4,859,000	5,519,000	25,519,000
Central Moran Petroleum Development Trust	19,800,000	65,500,000	70,000,000	0	0	50,000,000	33,021,099	51,021,000	70,821,000	90,821,000
Moran Petroleum Royalty	11,000,000	20,000,000	50,000,000	0	18,000,000	40,000,000	15,410,460	25,410,000	36,410,000	46,410,000
Kutubu Petroleum Royalty T/A	25,630,000	60,000,000	30,000,000	0	40,000,000	30,000,000	0	23,300,000	48,930,000	48,930,000
Gobe Landowners Benefit T/A	4,400,000	45,000,000	6,000,000	3,215,849	40,000,000	35,000,000	0	1,077,000	2,261,000	- 26,739,000
Konebada Petroleum Royalty Trust A/C	0	2,000,000	2,000,000	5,000,000	1,000,000	3,000,000	19,369,446	5,000,000	0	- 1,000,000

[illegible]

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Biodiversity Studies TA	0	0	0	0	0	0	58	0	0	-
Department of Finance										
Infrastructure Development (UBSA) Account	0	120,000,000	120,000,000	100,000,000	120,000,000	120,000,000	113,843,232	100,000,000	0	-
PDL1 Hides LBBSA - BDG Account	0	20,000,000	20,000,000	0	20,000,000	20,000,000	1,087,372	1,087,000	1,087,000	1,087,000
PDL7 - Hides 4 lbbsa BDG Accounts	0	8,200,000	8,200,000	8,200,000		8,200,000	0	0	0	-
PDL8 - Angore LBBSA BDG Accounts	0	9,000,000	9,000,000	0	9,000,000	9,000,000	11,999,831	2,000,000	2,000,000	2,000,000
PNG High Impact Infrastructure Projects	0	50,000,000	50,000,000	30,000,000	50,000,000	50,000,000	100,707,285	30,000,000	0	-
MOA Outstanding Liabilities Trust Account	0	0	0	25,000	0	0	111,626,097	25,000	0	-
Ministerial Commitments PNG LNG Trust Account	0	0	0	0	0	0	0	0	0	-
Public Service Audit Program	2,200,000	2,000,000	0	3,190,000	0	0	3,930,539	3,031,000	2,041,000	2,041,000
Department of Mineral Policy and Geohazards Management										
Mining Legal Costs TA	0	0	0	300,000	0	0	653,978	300,000	0	-
PNG Incentive Fund - AusAid	0	0	0	0	0	0	0	0	0	-
Govt of Japan Non Project Grant Aid GoPNG	0	0	0	0	0	0	0	0	0	-
National Planning Capacity Building Acco	0	0	0	0	0	0	0	0	0	-
Social Development Program Account	0	0	0	0	0	0	0	0	0	-
Incentive Fund Support T/A	0	0	0	0	0	0	0	0	0	-
Department of Petroleum & Energy										
Konebada Petroleum Park T A	0	0	1,000,000	0	0	600,000	0	0	0	400,000
PNG LNG Development Cost Trust Account	0	0	2,000,000	1,000,000	0	1,500,000	5,416,710	1,000,000	0	500,000
Petroleum O/Standing Commit Trust 2008	0	0	0	0	0	0	38,694	39,000	39,000	39,000
Department of Prime Minister & NEC										
Nat.Plann. Committee Task Force T/A (NPC	110,000	0	5,000,000	93,500	0	4,000,000	0	15,000	31,500	1,031,500
National Planning Committee T/A	0	0	5,000,000	0	0	4,500,000	0	0	0	500,000
Business Kumul-Australia Disaster Relief Trust T/A	550,000	570,000	1,000,000	528,000	410,000	500,000	315,319	335,000	357,000	857,000
National Security Trust Account	0	1,000,000	1,000,000	0	350,000	800,000	0	0	0	200,000
Department of Provincial and Local Government Affairs										
Prepared Communities Grant Trust	550,000	0	500,000	495,000	0	380,000	300,988	351,000	406,000	526,000
Provincial Govt. Members Entitlement T/A	0	0	0	3,000	0	0	0	3,000	0	-

	Receipts			Payments			End of Yr Balance			
	Actual	Estimate	Estimate	Actual	Estimate	Estimate	Actual	Actual	Estimate	Estimate
	2013	2014	2015	2013	2014	2015	2012	2013	2014	2015
Project										
Department of Treasury										
ILG and Issues Committee T/A	0	0	0	0	0	0	0	0	0	-
PNG LNG Additional Equity	0	0	5,000,000	5,000,000	0	4,000,000	0	5,000,000	0	1,000,000
National Youth Commission										
Commonwealth Youth Ministers Meeting	0	0	500,000	990,000	0	456,000	0	1,100,000	110,000	154,000
New Ireland Provincial Government										
Lihir Special Support Grant (Provincial Government Component) T/A	0	0	0	0	0	0	0	0	0	-
Office of Governor-General										
Governor General's HIV/AIDS T A	119,041	200,000	0	0	100,000	0	0	108,000	227,000	227,000
Southern Highlands Provincial Administration										
Hides PDL 1 Infrastructure Development Grant (IDG) T/A	2,200,000	20,000,000	10,000,000	2,200,000	20,000,000	10,000,000	0	1,000,000	1,000,000	1,000,000
Hides PDL 2 Infrastructure Development Grant (IDG) T/A	2,200,000	10,000,000	20,000,000	2,200,000	10,000,000	20,000,000	0	1,000,000	1,000,000	1,000,000
Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	2,200,000	8,200,000	8,200,000	2,200,000	8,200,000	8,200,000	0	1,000,000	1,000,000	1,000,000
Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	2,200,000	6,000,000	6,000,000	2,200,000	6,000,000	0	0	1,000,000	1,000,000	7,000,000
North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	2,200,000	4,000,000	4,000,000	2,200,000	4,000,000	0	0	1,000,000	1,000,000	5,000,000
South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	2,200,000	13,000,000	13,000,000	2,200,000	13,000,000	13,000,000	0	1,000,000	1,000,000	1,000,000
Angore PDL 8 Infrastructure Development Grant (IDG) T/A	2,200,000	10,000,000		2,200,000	10,000,000		0	1,000,000	1,000,000	1,000,000
	29,079,041	361,170,000	8,000,000	255,619,500	315,260,000	8,000,000	679,710,107	214,234,000	15,893,500	93,457,500
GRAND TOTAL	973,406,846.52	1,606,566,800.00	1,846,260,000.00	918,717,154.64	957,676,040.00	1,431,015,000.00	2,734,679,878.33	2,260,211,006.17	2,341,714,231.17	2,834,523,231.17